

## **NOTICE OF MEETING**

**Children, Young People & Learning Overview & Scrutiny Panel  
Monday 11 January 2016, 7.30 pm  
Council Chamber, Easthampstead House, Town Square, Bracknell,  
RG12 1AQ**

### **To: CHILDREN, YOUNG PEOPLE & LEARNING OVERVIEW & SCRUTINY PANEL**

Councillor Mrs Birch (Chairman), Councillor Brossard (Vice-Chairman), Councillors Ms Gaw, Mrs Hamilton, Ms Hayes, Mrs McCracken, Skinner, Virgo and Mrs Temperton

**Church Representatives** (Voting in respect of Education matters only)

Two Vacancies

**Parent Governor Representatives** (Voting in respect of Education matters only)

Mr R Briscoe and Mrs L Wellsted

**Teachers' Representatives** (Non-Voting)

Miss V Richardson

**Children's Social Care Representative** (Non-Voting)

Ms C Barrett

**cc: Substitute Members of the Panel**

Councillors Allen, Mrs Ingham, Ms Merry, Peacey and Porter

ALISON SANDERS  
Director of Corporate Services

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**Children, Young People & Learning Overview & Scrutiny Panel  
Monday 11 January 2016, 7.30 pm  
Council Chamber, Easthampstead House, Town Square,  
Bracknell, RG12 1AQ**

Sound recording, photographing, filming and use of social media at meetings which are held in public are permitted. Those wishing to record proceedings at a meeting are however advised to contact the Democratic Services Officer named as the contact for further information on the front of this agenda as early as possible before the start of the meeting so that any special arrangements can be made.

**AGENDA**

A pre-meeting for Panel Members will be held at 7pm in Meeting Room 1, 4<sup>th</sup> Floor, EH.

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**1. APOLOGIES FOR ABSENCE/SUBSTITUTE MEMBERS**

To receive apologies for absence and to note the attendance of any substitute members.

**2. MINUTES AND MATTERS ARISING**

To approve as a correct record the minutes of the meeting of the Children, Young People and Learning Overview and Scrutiny Panel held on 30 September 2015.

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**3. DECLARATIONS OF INTEREST AND PARTY WHIP**

Members are requested to declare any disclosable pecuniary or affected interest, including the existence and nature of the Party Whip, in respect of any matter to be considered at this meeting.

*Any Member with a Disclosable Pecuniary Interest or an affected interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.*

**4. URGENT ITEMS OF BUSINESS**

Any other items, which pursuant to Section 100B(4)(b) of the Local Government Act 1972, the Chairman decides are urgent.

**5. PUBLIC PARTICIPATION**

To receive submissions from members of the public which have been submitted in advance in accordance with the Council's Public Participation Scheme for Overview and Scrutiny.

6. **CORPORATE PARENTING ADVISORY PANEL**  
To receive the minutes of the meeting of the Panel held on 23 September and 9 December 2015 (draft). 11 - 26

### **PERFORMANCE MONITORING**

7. **ANNUAL REPORT OF THE LOCAL SAFEGUARDING CHILDREN BOARD (LSCB)**  
To consider the attached 2014/15 Annual Report of the LSCB regarding the effectiveness of safeguarding and child protection practice in Bracknell Forest. 27 - 86

8. **QUARTERLY SERVICE REPORT**  
To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the Quarterly Service Report for the second quarter of 2015/16 (July to September) relating to Children, Young People and Learning, giving particular attention to outcomes of Ofsted school inspections, achievement progress through the Key Stages with reference to the related Strategy and headteacher recruitment.. 87 - 126

**Please bring the previously circulated Quarterly Service Report to the meeting. Copies are available on request and attached to this agenda if viewed online.**

*Panel members are asked to give advance notice to the Overview and Scrutiny Team of any questions relating to the QSR where possible.*

### **BUDGET CONSULTATION**

9. **2016/17 DRAFT BUDGET PROPOSALS**  
To consider key themes and priorities for Children, Young People and Learning as outlined in the Council's Draft Budget Proposals for 2016/17. 127 - 184

### **OVERVIEW AND POLICY DEVELOPMENT**

10. **SCHOOL PLACES PLAN 2015-2020**  
To consider the School Places Plan 2015-2020 and 2015-based pupil forecasts. 185 - 238
11. **WORKING GROUP UPDATE REPORT**  
To receive an update in respect of the working group of the Panel reviewing child sexual exploitation. 239 - 240
12. **WORK PROGRAMME 2016/17**  
To consider the Panel's Work Programme for 2016/17. 241 - 244

**13. OVERVIEW AND SCRUTINY PROGRESS REPORT**

To note the Bi-Annual Progress Report of the Assistant Chief Executive.

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**HOLDING THE EXECUTIVE TO ACCOUNT**

**14. EXECUTIVE KEY AND NON-KEY DECISIONS**

To consider scheduled Executive Key and Non-Key Decisions relating to Children, Young People and Learning.

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**DATE OF NEXT MEETING**

The next scheduled meeting of the Children, Young People and Learning Overview and Scrutiny Panel will be held on 13 April 2016 at 7.30pm. There will be a pre-meeting for members at 7.00pm.

**CHILDREN, YOUNG PEOPLE & LEARNING  
OVERVIEW & SCRUTINY PANEL  
30 SEPTEMBER 2015  
7.30 - 9.15 PM**



**Present:**

Councillors Mrs Birch (Chairman), Brossard (Vice-Chairman), Ms Gaw, Mrs Hamilton, Ms Hayes, Skinner and Mrs Temperton  
Ms C Barrett, Children's Social Care Representative  
Mr R Briscoe, Parent Governor Representative  
Miss V Richardson, Teachers' Representative

**Apologies for absence were received from:**

Councillor Mrs McCracken

**Executive Members:**

Councillors Dr Barnard and D Birch

**Also Present:**

Andrea Carr, Policy Officer (Overview and Scrutiny)  
Sandra Davies, Head of Performance Management and Governance  
Lorna Hunt, Chief Officer: Children's Social Care  
Dr Janette Karklins, Director of Children, Young People & Learning  
Christine McInnes, Chief Officer: Learning & Achievement  
David Watkins, Chief Officer: Strategy, Resources and Early Intervention

**76. Minutes and Matters Arising**

**RESOLVED** that minutes of the meeting of the Panel held on 10 June 2015 be approved as a correct record and signed by the Chairman.

**77. Declarations of Interest and Party Whip**

There were no declarations of interest relating to any items on the agenda, nor any indication that members would be participating whilst under the party whip.

**78. Urgent Items of Business**

There were no items of urgent business.

**79. Public Participation**

No submissions had been made by members of the public under the Council's Public Participation Scheme for Overview and Scrutiny.

**80. Corporate Parenting Advisory Panel**

The Panel received and noted the minutes of the Corporate Parenting Advisory Panel (CPAP) held on 24 June 2015.

## 81. **Quarterly Service Report**

The Panel considered the latest trends, priorities and pressures in terms of departmental performance as reported in the Quarterly Service Report (QSR) for the first quarter of 2015/16 (April to June 2015) relating to Children, Young People and Learning. The Director reminded the Panel of the ambitions for education and children's social care, through putting children and young people at the centre of everything the Department does.

The Director presented to the Panel a number of the key messages from the report from which the Panel noted:

- School improvement – 3 more primary schools were Ofsted 'Good' and one 'inadequate' had improved to 'Requires Improvement' (the regular report of Inspection outcomes was tabled for Members). Thoughts on how to achieve further improvements were welcomed for the next Panel meeting.
- Excellent Art Exhibitions had been put on in the summer by children in care, and primary and secondary schools themed on the BBC Ten Pieces.
- Active recruitment of more foster carers had been taking place through a range of events.
- The Early Help Strategy had been refreshed.
- The Troubled Families Early Starter phase had been successfully rolled out.

Other important points arising and noted by the Panel concerned:

- The major consultation underway on school designated area changes
- Successful Headteacher recruitment for April/September 2015 with nine permanent appointments and two interim appointments.
- The national shortage of teachers meaning that schools were increasingly finding recruitment difficulties, especially for English, Maths and Science subjects.
- The extensive school building programme over the summer was continuing (with inevitable disruption at some schools).
- Children's Social Care staffing had stabilised and turnover had reduced. Recruitment to some of the additional posts had taken place and further recruitment was underway. (The Panel received an information sheet showing details of salary rates with market premia and retention bonus payable on each scale within the Children's Social Care establishment).

The Panel then turned to consider a summary of 2014-15 achievement data. The figures for Good Level of Development (GLD) were very encouraging at 73%, achieving the benchmark, and up from previous years. There was also a reduction in the Pupil Premium gap. Provisional data was provided on Key Stage 1 and 2 results, also showing information on narrowing the Pupil Premium gap. Further information regarding progress through the Key Stages at the next Panel meeting was welcomed. In most cases figures for the national average were not yet available for comparison. Experience at some schools had shown the very positive impact of 'pre-teaching' in English and Maths on narrowing the Pupil Premium gap. The data on GCSE and 'A' Level examination results showed improvements, although results varied between schools. It was noted that there was little information on gifted and talented learners in Bracknell Forest but more schools were likely to provide data on this in future. The Panel noted that the expectation remained that schools themselves should take the lead on improvement.

An analysis of admission numbers in 2015 (tabled for the Panel) showed the headroom available in schools (the number of available places to allow for families moving into the area and for parental preference to be met) had fallen from 15% to 7%, with some year groups as low as 2%. Available places for Reception at September 2015 showed only 0.5% headroom across schools in North Bracknell, 3.5% in South Bracknell (The Pines Primary and Great Hollands Primary had the most places) and 3% in Crowthorne and Sandhurst (where Owlsmoor Primary had the most places). The process for calculating the number of places required was explained and the Panel requested an update of the position at the next meeting, with any information available as to whether the significant building works proceeding at some schools had affected parental choice of school.

The Panel received responses to their questions and comments and thanked the officers for their interesting reports and presentations.

## **82. Independent Reviewing Officer Annual Report 2014/15**

The Panel considered a report presenting the 2014/15 Annual Report of the Independent Reviewing Officer (IRO) Service, which performed a key role in assuring the quality of the local authority's care planning for children who were looked after.

The Annual Report provided an account of the activity of the IRO Service, identified a number of areas of good practice, and highlighted some areas for development within the service for looked after children. A total of 307 looked after children reviews were carried out during the year, slightly lower than the previous year reflecting the reduction in the number of looked after children in the review period. The service had a responsibility to engage parents in the review process and had been working to increase parental engagement, and in particular to raise the attendance of fathers.

The Panel noted the Annual Report of the IRO Service.

## **83. Elective Home Education**

The Panel considered a report and received a briefing on Elective Home Education in Bracknell Forest. Where parents or carers decided to educate their child at home, they took on full responsibility for providing a full-time education suitable to the child's age and ability and to meet any special educational needs they may have.

The relevant legislative requirements were explained from which the Panel noted that:

- The parent/carer did not need to be a qualified teacher; follow the National Curriculum or apply for national tests; observe school hours, days or terms; or need special permission or to notify the local authority of home education (unless the child had previously attended a special school).
- The parent/carer needed to notify the school in writing if taking a child out of school; or notify the local authority if removing a child from a special school.

While the Council had a responsibility to act if appeared that a parent was not providing a full-time, efficient and suitable education taking account of the child's age, ability and aptitude, it had no power to enforce, monitor or inspect the home education provision. The local authority approach was limited to making an 'informal enquiry' to check, as far as was possible, whether a suitable education was being provided.

Bracknell Forest currently had 48 children that were being home educated (which included some siblings). While this included a number where an excellent level of home education was being provided, there was a concern that this did not happen in all cases. The Council had taken a number of steps to mitigate any risks arising in Bracknell Forest, taking account of National Society for the Prevention of Cruelty to Children advice and case studies, through:

- The streamlining of record-keeping and communication between Council departments.
- A re-organisation of line management and staffing – managed by the Safeguarding and Inclusion Officer.
- A thorough review of policy and procedures on home education over the last 12 months, giving more weighting to safeguarding, clearer expectations of parents, and emphasis on the provision of evidence of educational provision and progress.
- A clearer path of escalation of concerns and prompt action.
- Access to a Personal Adviser from Year 10 to reduce risk of young people not being in education, employment or training (NEET).

The Panel was pleased to note the work undertaken to strengthen policy and procedures relating to home education. It was requested the following additional information be circulated to Panel Members:

- Details of how many families the 48 home educated children were spread across.
- An indication of the number of families giving little or no access to the Council to ensure a suitable education was being provided.
- Copies of the appendices and pro forma to the Elective Home Education Policy and Procedure.

#### **84. Substance Misuse Overview and Scrutiny Report - Executive Response**

The Panel considered the Executive Response to the report of the Overview and Scrutiny Review of Substance Misuse involving Children and Young People. The Executive Member had accepted the report and adopted (in whole or in part) the recommendations contained therein.

The Panel noted the report and requested an update in a year's time to assess the impact of the new measures agreed for implementation.

#### **85. Working Group Update Report**

The Panel received an update of the progress of the Working Group set up to undertake a review of child sexual exploitation. Work was at an early stage and there was a good deal of further information and data gathering yet to be undertaken.

The Panel noted the report.

#### **86. Executive Key and Non-Key Decisions**

The Panel noted the Executive Key and Non-Key Decisions relating to Children, Young People and Learning.

#### **87. Children's Social Care Complaints, Concerns and Compliments Annual Report 2014/15**



The Panel noted the 2014-2015 Annual Report in respect of Children's Social Care Statutory Complaints and also concerns and compliments.

Arising from a question, the Panel noted that the variation in the costs of investigation of a complaint related to its complexity. The Panel was pleased to note the high number of compliments received by the Department during the year.

**88. Consultations on Changes to Annual Admissions Arrangements 2017/18 and School Designated Areas**

The Panel noted a report on the consultations currently in progress in respect of changes to Annual Admissions Arrangements 2017/18 and School Designated Areas.

**CHAIRMAN**

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**CORPORATE PARENTING ADVISORY PANEL  
23 SEPTEMBER 2015  
5.00 - 6.45 PM**



**Present:**

Councillors Heydon (Chairman), Mrs McCracken (Vice-Chairman), Mrs Birch, Mrs Ingham, Mrs Temperton and Brossard (Substitute)

**Apologies for Absence were received from:**

Councillor Ms Hayes

**17. Apologies for Absence/Substitute Members**

The Panel noted the attendance of the following substitute member:

Councillor Brossard for Councillor Ms Hayes

**18. Declarations of Interest**

There were no declarations of interest.

**19. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting held on 24 June 2015 be agreed as a correct record.

Matters Arising

The agenda item for Health of Looked After Children would be deferred to the December meeting on the Panel.

There would be a regular update on Adopt Berkshire covered by the six monthly adoption reports, which would be considered at the next meeting of the Panel in December.

**20. Panel Announcements**

The Annual Looked After Children Achievements Awards Ceremony was held in September. Councillor Mrs Birch thanked everyone involved in planning the event and for valuing what looked after children did. Councillor Dr Barnard commented on a genuine sense of achievement at the event. Councillor Mrs Ingham agreed that it was important for looked after children to celebrate their achievements. The Chairman commented that it was good for other Members to attend the event, and suggested that other achievements from looked after children could be celebrated, rather than just high achievers. Councillor Mrs McCracken thanked Kashif Nawaz and his team for their work on the event.

There was a plan to exhibit some looked after children's art work at the Education Centre and Council Offices. Kashif advised that there were a number of pieces of art work available for purchase. This would be discussed further with the Chairman.

**(Action: Kashif Nawaz/ Cllr Heydon)**

SiLSiP summer activities included two residentials, one for younger children and one for older children, a World Day to experience activities from different cultures (Capoeira - martial art infused dance and an Indian drumming workshop) and a watersports day. The residentials were a result of joint working between youth services, the participation officer and CSC. Elected Members, as a result of meeting with Young People, responded to their request for additional funding for two residentials this year, which the YP thoroughly enjoyed and benefitted from. There would be further detail on this as SiLSiP were due to attend the December meeting of the Panel.

The new program of Do You Know Training is available. The training is open to staff, foster carers and Members. Members have found this extremely useful in understanding what it is like to be a YP in care and encourage new Members to attend. There would be mixed groups and it was a participatory event. Dates and further information would be circulated to Panel Members.

**(Action: Amanda Roden)**

The Chairman would discuss with Kirsty Hunt, Member Services, how this training should be promoted to all Members.

**(Action: Cllr Heydon)**

## 21. **IRO Annual Report**

Carol Lamkin, Independent Reviewing Officer, presented the Annual Report of the Independent Reviewing Officer (IRO) Service.

The team had remained relatively stable over the year, however the Team Manager had left in August and the post was being advertised. Nicola Johnston, CP Chair was currently acting up as team manager until this post was filled. Consistency of the IRO Service was assured.

There had been a slight decrease in the numbers of looked after children It had been just over the 100 mark for the last few years. The number of children placed under Section 20 provision has dropped. Adoption figures remained high and the introduction of Adopt Berkshire had a positive effect on this.

The IRO Service had undertaken 307 looked after children (LAC) reviews within timescales, and participation rates continued to be excellent with young people taking part in reviews. Sometimes there would be a pre-LAC review meeting for children, for example, who lived far away.

Parental participation was encouraged in review meetings, and there were good relationships with partner agencies and schools. Carol attended life chances meetings, and supporting the stability of placements was a key aspect of the IRO Service. Carol went to SiLSiP and was pleased that young people were asking her relevant questions when she was there. Panel Members were pleased to note the comments from the YP in the report and the efforts made to enable them to participate in their reviews.

There had been challenges by the IRO service over the past year. The dispute resolution process had been strengthened.

## 22. **Chief Officers Response to IRO Annual Report**

Lorna Hunt, Chief Officer: Children's Social Care, presented the response to the IRO Annual Report.

There have been a high number of adoptions and Special Guardianship Orders this year. Special Guardianship was when a young person was no longer looked after and a legal order was granted by the court. This was not an adoption and there was still a connection to the birth family.

There were currently five young people staying with foster carers under the Staying Put policy.

The dispute resolution process had been used in relation to challenges or care plans not being progressed quickly enough. All the challenges had been resolved. Sometimes it was not straightforward to progress things quickly as some processes were outside of officers' control. The formal challenge referred to at 6.4 on page 27 of the agenda papers was dealt with in approximately 6 – 8 weeks, and the IRO was in charge of the timescale.

There had been changes and turnover of social workers but it was hoped that the extra staff and pay increases agreed by the Executive would help to recruit and retain social work staff moving forward. The IRO was often a constant, providing a further element of stability in a looked after child's life.

Recruitment of foster carers was a six month process but could be fast tracked in certain circumstances. There were key priorities in relation to carers for teenagers as they were sometimes more difficult to place.

Councillor Mrs Birch commented that there were some good practice examples and joint working featured in the report and was pleased to note the active recruitment of carers. The impact of placing children out of area was discussed.

Carol advised that in some situations young people had regular contact with, for example, grandparents who would act as informal advocates and it would depend on who young people felt comfortable with

In relation to concern regarding the impact of changes in CAMHS provision in Bracknell, there had been some developments. An on line counselling service KOOTH had been commissioned to work with young people. 132 young people from Bracknell Forest were currently registered with the online service and if there was more funding in the future, it was possible that face-to-face work would be undertaken as well.

## 23. **Care Leavers Update: Including Accommodation and Life Skills Consultation Report**

Nora Dudley, Assistant Team Manager, Leaving Care gave an update on Care Leavers.

A consultation on Housing needs and preferences had been undertaken with Care Leavers and the outcome was being presented as requested by the Panel. There had been a questionnaire, by electronic and postal means, and focus group but there had been a limited response rate to the questionnaire (14 responses). Young people who participated expressed concerns in relation to safety for young people leaving care and living in HMO (house of multi-occupancy) accommodation. They felt it was important that young people leaving care had a choice about where they lived after

leaving care but many were prepared to share accommodation with other people. This was unexpected.

It was important to young people in care that they received the right information at the right times and were advised of their options. There was much work to be undertaken in this area and young people were asking to be more involved in the process. Participation by young people was an issue which was being addressed. A Facebook page might be set up with this in mind. A Go Karting event and award ceremony for Care Leavers is planned, with an opportunity for them to sign up to football training and life skills course. The aim was to build a sense of community.

Pages 39 and 40 of the agenda papers showed the action plan for the Leaving Care Service for the year. It is a challenge for care leavers to find private rented accommodation in Bracknell which would accept housing benefits as landlords often preferred to have the full market rent. Some properties which would accept housing benefits were not considered to be suitable for young people leaving care. In addition to this, a guarantor for a care leaver needed to earn a minimum of £33,000 per annum in order to be a guarantor. Projects were being undertaken and it was hoped that flats at Waymead would be refurbished and available at the end of next year.

Councillors undertook to write to MP Philip Lee, particularly in relation to an individual Care Leaver who is facing deportation..

**(Action: Nora Dudley)**

Cllr Mrs Temperton offered to write a letter as well, however it was mentioned that letters needed to have different themes, otherwise they could be counted as the same submission.

A peer review of the Leaving Care Service is due in October 2015. The Chair requested that the findings be brought to December CPAP.

#### **24. Educational Achievements and Destinations of Looked After Children**

Kashif Nawaz, Virtual Head, presented a report on Educational Achievements and Destinations of Looked After Children.

Reference was made to the end of Key Stage 2 performance in comparison with the end of Key Stage 1 performance. 57% of children were making more than the expected level of progress and 85% of looked after children made at least the expected level of progress by the end of Key Stage 2. There will be more data in the annual report which is on the December panel agenda. Key Stage 4 was a small cohort but outcomes were equally significant and broken down by subjects.

The Virtual School Head discouraged schools from taking children off the main GCSE programme including English and Mathematics, and giving them softer subjects, as this was thought to be demotivating. Resource and support was given to young people where needed, and support continued to be provided to children with, for example, Post-16 offers.

Comparison was not made between looked after children's performance and the national average of other children in their peer groups as it was thought to be unfair to compare this. There was a focus on narrowing the gap between Bracknell Forest vulnerable children and vulnerable children nationally.

Mrs Temperton commented that congratulations were in order for looked after children who achieved 5 GCSEs at the end of their schooling.

Bracknell Forest was in the lowest 14 in the country in relation to the number of looked after children attending schools judged to be either Good or Outstanding by Ofsted. There was a 1.5% increase in attendance each year and no permanent exclusions. The Fair Access Panel was involved, there were managed moves, and careers guidance and advice provided to avoid exclusions and absence. There were also vocational offers in relation to apprenticeships and traineeships. The Duke of Edinburgh programme, and a foster carers reading programme was also available.

**25. Larchwood Statement of Purpose and Annual Report**

Lorna Hunt, Chief Officer Children Social Care presented the Larchwood Statement of Purpose and Annual Report.

Larchwood had received an Outstanding grade in its recent Ofsted Inspection The Ofsted inspector commented that Larchwood were addressing the recent changes to the Residential Homes Regulations very promptly in comparison to other homes he had inspected.

**26. Regulation 44 Visits Six Month Report**

The sixth month Regulation 44 Report for Larchwood was received for information.

**27. Update on the Pledge**

Sarah Roberts, Policy and Research Officer, reported that the new format Pledge had been sent to all Members in July 2015. An event had been held in July launching the revised pledge to Children's Social Care staff where a participation lead had been identified from each team.

Following the consultation in April SiLSiP had started work on the two themes chosen by Looked After Children i.e. bullying, and contact with family and friends. Members asked for an update on progress at the next meeting

**28. Corporate Parenting Strategy Update**

Peter Hodges, Head of Service Looked After Children gave an update on the Corporate Parenting Strategy.

Mark Farmer had been asked if he would liaise with universities locally to see if a looked after child outside Bracknell Forest would sit on the Corporate Parenting Advisory Panel (CPAP) in Bracknell. There would be an update on this when more was known.

A Member had been assigned to different Heads of Service to take a focus on certain service areas between CPAP meetings. Heads of Service thought it was a positive step for Members to contribute at a strategic level on policy, strategy and direction for Children's Services. There would be support for the recruitment of foster carers.

Karen Roberts would work with Cllr Mrs Temperton and Cllr Gareth Barnard on Asylum seekers and Care Leavers Accommodation respectively. Karen Frost would work with Cllr Mrs Birch on Youth and Leisure services for looked after children and care leavers. Peter Hodges would work with Cllr Mrs McCracken and Cllr Mrs Ingham on Placements, Kashif Nawaz would work with Cllr Hodeges on apprenticeships, work experience for Looked After Children,. Cllr Ms Hayes would likely work on Regulation 44 visits. The Heads of Service would contact the Members to set up meetings at the strategic level.

It was suggested that the two new Members of CPAP could attend Do You Know training sessions.

29. **Exclusion of Public and Press**

**RESOLVED** that pursuant to Section 100A of the Local Government Act 1972, as amended, and having regard to the public interest, members of the public and press be excluded from the meeting for the consideration of the following item which involves the likely disclosure of exempt information under the following category of Schedule 12A of that Act:

- (1) Information relating to any individual (Item 15).

30. **Performance Management Information**

Lorna Hunt, Chief Officer Children's Social Care presented the latest Performance Management Information.

Some specifics were discussed. If a child was in foster care on a short term basis and both parties wanted to make it a long term arrangement, the case would be taken to foster panel which was good practice to have an external assurance of the arrangement long term, before going to the ADM. At present, some older children tended to be more challenging to place, and monitoring was undertaken of stability of placements. Four older children over 6 years of age had been adopted, some with special needs, which is an excellent outcome for them. 85% of children in care lived in a family environment, such as foster care. Timeliness of health assessments were at high 98.6% with looked after children attending dental appointments slightly lower.

The Performance Management Information included care leavers who were NEET (Not in Education, Employment, or Training). A care leaver peer review was planned for next month and four people from different authorities would be in attendance. A wide range of subjects would be looked at over two days and the findings would be reported back to CPAP when ready.

31. **Dates of Next Meetings and Forward Plan**

Wednesday 9 December 2015, 5pm, Council Chamber, Easthampstead House

- Participation Annual and SiLSiP Annual Report
- Foster Carers Association
- Staying Put
- Youth Service Provision for LAC
- Health of Looked After Children
- Six Monthly Adoption Report

Wednesday 9 March 2016, 5pm, Council Chamber, Easthampstead House

- Regulation 33 Annual Report



**CORPORATE PARENTING ADVISORY  
PANEL  
9 DECEMBER 2015  
5.00 - 7.10 PM**



**Present:**

Councillor Peter Heydon  
Councillor Mrs Jennifer McCracken  
Councillor Mrs Gill Birch  
Councillor Ms Suki Hayes  
Councillor Mrs Sandra Ingham  
Councillor Mrs Mary Temperton

**Co-opted Members:**

Councillor Dr Gareth Barnard

**32. Declarations of Interest**

There were no declarations of interest.

**33. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting held on 23 September 2015 be agreed as a correct record.

Matters Arising

Dates for the new programme of Do You Know training had been published and the Chairman had discussed with Kirsty Hunt how this training should be promoted to all Members.

**Leaving Care Service Peer Review**

Karen Roberts updated Members on the Leaving Care Service Peer Review. The review of the service had taken place over two days in November and the results showed that Bracknell had more strengths than areas which required development. Some Members were interviewed as part of the review and focus groups were carried out with staff from the service and senior leaders in the Council. Strengths identified in the service were:

- A good organisational culture
- Commitment of staff
- Good PAP arrangements were in place
- The Service was person-centered
- A high percentage of care leavers went to university
- Health Passports had been developed for care leavers
- The participation of SiLSiP was very good
- Arrangements for Staying Put were very good

Areas that required development included:

- Pathway planning needed some work
- Tighter management of complex cases including transition arrangements
- Improve the amount of data collected and shared
- Progression of accommodation pathway
- Participation of care leavers
- More support to asylum seekers

An action plan had been developed in response to the review and would be presented to March CPAP along with the full report of the review.

**(Action: Karen Roberts)**

The action to write to MP Philip Lee in relation to an individual Care Leaver facing deportation was still in progress.

The Chairman requested that presentations for future meetings were circulated to Members prior to meetings.

#### 34. **Urgent Items of Business**

There were no urgent items of business.

#### 35. **Panel Announcements**

The “Taking it to the next level” workshop took place on 21 November. The Chairman commented that it had been a very valuable workshop and it had been good to interact with other LAs.

The Elected Members’ Christmas Collection was progressing well and a number of unexpected donations had been received including gardening equipment. Approximately £400.00 had been raised so far.

Councillor Mrs Birch had met with two youth workers and with Fusion and reviewed the Looked After provision. Items discussed included the life skills required to embark on a foreign holiday. Consideration was being given to putting together a programme of life skills which could be achieved in a practical way on holidays. This had been done with young people aged 16 and over, including those with special needs and had taken place over a 6 month period prior to a holiday. The programme included learning skills such as applying for a passport, packing a suitcase and checking in at the airport. Some young people who had taken part in the programme had developed skills which had then enabled them to take a holiday without parents. The Chairman requested a short report with further detail be circulated to Panel Members.

**(Action: Cllr Mrs Birch)**

Councillor Mrs Temperton advised that she had watched a video of asylum seekers who had been forced to return to the country they had fled from. 10% of them were care leavers and one young person had been shot shortly after going back because he was so westernised. There was concern amongst the Muslim community for asylum seekers facing deportation who had nowhere to go and Councillor Mrs Temperton said she would be meeting with Nora Dudley and Lorna Hunt to discuss this further.

**(Action: Cllr Mrs Temperton)**

The Chairman advised that he was liaising with the Council, Town Council and local business regarding apprenticeships for young people leaving care. Kashif Nawaz advised that 10 year 11 pupils required help from Members to act as mentors for them as they needed input from experts who could look at their destination and help develop meaningful pathways for them.

Lorna Hunt advised Members that the Safeguarding Practice Diagnostic would take place between 19 and 21 January and would be led by an ex-Director of another local authority. The diagnostic would look at all areas of the service and it was hoped the report would be ready for the March CPAP.

The Chairman thanked Panel Members for their support and hard work.

### 36. **Children Young, People & Learning Participation Annual Report 2015**

Sarah Roberts, Policy and Research Officer, presented the Children, Young People & Learning Participation Annual Report 2015.

The report set out the activity undertaken since January and its impact when measured against the goals of CYP&L in line with the Hear By Right standards.

The first Big Ballot event for Looked After Children took place in May, the purpose of which was for young people to vote on issues where they would like to see changes and improvement. The vote was for SiLSiP to focus on Looked After Children being bullied and contact with family and friends. Sarah said the introduction of the Big Ballot had given structure to the work of the department with SiLSiP and had supported the re-launch of the Pledge.

There had been a low level of participation in staff recruitment by young people and the report highlighted the priority to review the best way of involving children in recruitment. The report stated that the times of interviews did not support the participation of young people as most took place during the school/work day and as such HR and recruitment had not supported the participation of young people well.

With regard to the style of leadership, Sarah said this had been made easier by the commitment from CPAP Members to SiLSiP. The report highlighted the actions taken by CPAP during the year which demonstrated their commitment to hearing the voices of young people and representing them to the wider Council. Sarah commented that the Council had a culture of listening from the top down.

Plans for the future included undertaking an audit on the number of staff and carers who have attended the Do You Know training and to carry out a survey to see how the training has impacted on them. Do You Know training would continue to be provided in 2016 and special sessions would be arranged for designated teachers and school governors.

A three month trial for Advocacy for Initial Child Protection conferences would be undertaken whereby young people would automatically be referred for advocacy unless they chose to opt out. Sarah said the pilot would enable costs and outcomes to be measured with a view to rolling this out more widely.

Sarah said the use of Skype and video conferencing was being looked at as options for keeping in contact with young people placed out of the area. The report stated this was in particular reference to children and young people attending the children in care council and participating in meetings with senior managers, so that those placed out of area could meaningfully influence service development and planning.

In relation to Independent Visitors, Sarah clarified they were not advocates for young children but acted more as a befriender who may, for example, take the child out once a month. Not every Looked After Child had an Independent Visitor but they were entitled to have one if they wanted to. Sarah said she would circulate examples of good practice by Independent Visitors.

**(Action: Sarah Roberts)**

In relation to assessments carried out by the Looked after Children's Nurse, Sarah said young people and children could change the timings of when their assessment was carried out but could not refuse to have an assessment.

### 37. **Say It Loud Say It Proud Presentation**

Members from the Children in Care Council gave a presentation on what had been achieved in 2015 and how they felt about the opportunities they had been given to participate and influence the work of the Department.

CICC members said they enjoyed helping to deliver the Do You Know training. They said their participation helped the trainee understand what it was like to be a child in care and to understand their emotions and feelings.

CICC members said they liked it when they had 'goodbye visits' from their social workers and they had designed a form for their new social worker to fill in which gave the young person details about them, such as where they had worked before and what their favourite television programme was. They had also put together a form which they filled in for new foster carers, they did this because they felt that sometimes it was easier to write down their likes and dislikes rather than say them. In addition, foster carers now had a form to complete which gave information to the young person about house rules and their likes and dislikes.

CICC Members talked about the Big Ballot and how they had decided they wanted work to be undertaken on Looked After Children being bullied and contact with family and friends. Other suggestions from young people included teachers being given information to assist them in delivering lessons to help others understand how young people might feel and for a workshop to be arranged for young people in care so they could share ideas and get new skills to help reduce the chance of being bullied.

Children and young people in care had taken part in lots of activities throughout the year such as art and cooking groups, non-combat martial arts and Bhangra dancing. They said that participating in activities gave them confidence and made them feel part of the community.

A video was shown to Panel members of a residential trip attended by some Looked After Children in August 2015. The video showed the young people enjoying a wide variety of activities which included canoeing, baking, abseiling and bush craft. One young person from CICC told Panel members that the residential week away had been a very positive experience and had given the participants life skills and boosted their confidence. They said the helpers on the residential week had been really kind to give up their time to help the young people and had encouraged them not to give up if they found the activities very challenging or difficult.

A CICC and Corporate Parenting workshop had taken place in London and the focus had been to decide the issues that needed further investigation. The top 3 issues to come out of the workshop had been trips abroad, educational trips and investigating what BFC could do to develop life story work for young people.

Councillor Mrs Birch commented that the Do You Know training was important and powerful because it helped people understand what it was like to be a looked after child and she congratulated CICC members for implementing the introduction forms for young people, foster carers and social workers.

Do You Know training for 2016 would take place at Easthampstead Baptist Church on:

- 18 February – 11am to 1.00pm
- 18 May – 6pm to 8pm
- 25 August – 11am to 1pm

On behalf of Panel members the Chairman thanked the members from the Children in Care Council for attending the meeting, for their excellent presentation and said the film of the residential week had been very enjoyable to watch.

### 38. **Youth Service Provision for Looked-After Children Presentation**

Judy Galvin presented a report on the Youth Service Provision for Looked After Children for April to December 2015. Key points included:

- Of the 39 Looked After Children aged 11 and over, 26 had engaged with services including support and advice for substance misuse, the Youth Council and The Wayz.
- The service provided a weekly surgery to Children's Social Care professionals which was felt by those working with Looked After Children to be very useful and helpful.
- SILSiP and the Youth Council were working together more closely to include provision of joint training. The Chairman said he would arrange a meeting to explore what further opportunities were available for joint working between SiLSiP and the Youth Council.

**(Action: Cllr Heydon)**

- Residential and holiday activities which helped children and young people learn life skills and develop confidence would continue to be provided. Darren Berry said it could be difficult to track the progress and outcomes for children in terms of their confidence but was easier when measuring the development of life skills such as cooking. The provision of these activities would be reviewed to ensure young people achieved the best outcomes.

The Chairman requested that a copy of the Youth Services presentation be circulated to Members and extended thanks and appreciation to the service for its hard work.  
**(Action: Lizzie)**

### 39. **Virtual School Annual Report**

Kashif Nawaz, Virtual School Head for Vulnerable Children, presented the Annual Report on the work of the Virtual School 2014/15.

The Virtual School lead officer in Bracknell Forest was responsible for ensuring the educational experiences and outcomes of Looked After Children and other vulnerable groups of children were improved. The report focused on Looked After Children and

Care Leavers and the outcomes of work undertaken to ensure that the children's chances were not compromised by where they were placed. Key points included:

Children in care for longer performed better across all Key Stage 2 measures. Performance in Writing was slightly lower in 2015 than in 2014, however expected progress had been achieved with the implementation of special lesson planning by teachers. To maintain progress in this area, designated Teaching Assistants would be considered to help pupils that required ongoing support.

Children in care for longer performed better at Key Stage 4 on the headline attainment measures.

Work had been undertaken to ensure the appropriate use of the Pupil Premium Grant to allow additional educational resources to be bought for either group work or to support an individual. The report stated that increasingly more examples of the effective use of the grant were being reported.

Personal Education Plans (PEPs) were monitored very closely and reviewed every 6 months by education and social work professionals. In addition, PEP meetings were held and chaired by a member of the Virtual School at times of transition, such as the child's transfer to secondary school.

Some Looked After Children's art work had been exhibited at South Hill Park in June 2015. The event had been attended by a number of Bracknell Forest Elected Members, council staff and young people. It had been a great success and nearly all of the works had been sold. Exhibitor's talent and achievements were recognised at the Annual Achievement Event in September 2015.

Work continues to support young people to enter and remain in Higher Education. Two applications for a university placement had been unsuccessful despite the fact that financial support including tuition fees would be met by Bracknell Forest. Kashif advised that the council's Legal department would be asked to investigate whether case law existed which would support future applications and challenge barriers to Looked After Children entering University.

The Chairman thanked Kashif for his presentation and for the work undertaken by the Virtual School.

#### 40. **Health of Looked-After Children Annual Report**

Sharon Hickson, Designated Nurse for Looked After Children and Young People, presented the 2014/15 Annual Report on the Health of Looked After Children.

The report described the achievements, progress and challenges of the Berkshire East Health Team for Looked After Children in meeting the health needs of children and young people looked after by Bracknell Forest Council, Windsor and Maidenhead and Slough Councils.

Sharon said that children and young people that are looked after were at the heart of service delivery. Services provided by the team included health assessments, support and advice regarding sexual health and substance misuse and ensuring children's emotional and mental health needs were met.

Sharon explained that comparative data for the profile of Looked After Children was reported to 31 March 2014 as national statistics were only available up to that date. At that time Bracknell Forest Council was responsible for 113 children although the

report stated it had responsibility for 115 children because national date was rounded up or down in multiples of five. This figure was an increase of 9.5% from the previous year and 28% from 2010.

The Team were not commissioned to provide services for children placed in East Berkshire by LAs outside of Berkshire. Whilst the team tried to accommodate these children by providing services in additional hours, a more sustainable resolution was being sought.

The timeliness of the completion of initial health assessments in Bracknell improved steadily over the year and led to 100% of initial health assessments being completed within timescales and sustained in quarter 3 and 4. This year-end result was 100% higher than in Windsor and Maidenhead and higher than in all other Berkshire LAs.

Bracknell Forest performed well with regard to immunisations, dental care and the number of completed health assessments for children who had been looked after for more than one month. The percentage of children who had received dental care was slightly lower in Bracknell Forest than in Slough and Windsor and Maidenhead and had been identified as an area for improvement.

Sharon said the team had identified opportunities to have more direct contact with young people through health directed events which had included a "health day" in Bracknell, a session on first aid provided by the St Johns Ambulance and a cooking course held in Bracknell which had been facilitated by the Specialist Nurse for Bracknell Forest.

Feedback on services provided by the team was sought via the NHS Friends and Family Test (FFT) which gave patients the opportunity to feed back on the quality of their care and treatment. Sharon said the feedback results had been positive and good comments had been made about the Nurses.

Sharon advised Members that there were resource issues within the Berkshire West LAC team and she was covering a post there. Sharon said she was monitoring whether this would have an impact on services provided in Berkshire East. The Chairman said he would write to ?? to express his concern that this may impact on the outcomes for Looked After Children in Berkshire East.

**(Action: Cllr Heydon)**

With regard to the Child and Adolescent Mental Health Service (CAMHS) for Berkshire, data held on the NHS ICT system for Berkshire had recently been merged. This meant practitioners now had access to all notes and reports made by health professionals involved with Looked After Children. This had ensured that referrals to and from CAMHS were made and held in one place and could be picked up and monitored more easily. Sharon said an update from CAMHS would be given at the March CPAP.

**(Action: Sharon Hickson)**

#### **41. Six Monthly Adoption Reports**

Alyson Graham, Service Leader Adopt Berkshire, presented the half year report – April to September 2015 – for Adopt Berkshire.

Adopt Berkshire had gone 'live' on 1 December 2014 as a shared service for The Royal Borough of Windsor & Maidenhead, Wokingham Borough Council, Bracknell Forest Council and West Berkshire Council. All staff had worked very hard to improve the time taken to secure placements for the children referred to the service

and this had been achieved even during a 6 month period when the service had been subject to 3 separate Ofsted inspections. Alyson said joining the individual services together had worked well and that Adopt Berkshire was gaining a national reputation and had been recognised by the Department of Education as an example of good practice.

There were plans to expand the Service to include Slough and Reading Borough Councils in the next 1-2 years and potentially Oxford and Milton Keynes at a later date.

There had been a clear vision from the beginning of the merger and whilst there had been challenges, staff retention had been high and staff were committed to working together and to the delivery of good outcomes for children referred to the service.

Alyson said the key benefit of merging the separate local authority adoption services had been the sharing of information and resources which formed part of the Government driven agenda in reducing the high number of small adoption agencies.

The Panel noted that the average number of days between Placement Order and formal match was higher than the other LAs in Adopt Berkshire. Alyson said this related to children who had very high needs, including medical issues and the length and scope of training undertaken by adopters. However, all children referred to the service had been placed and a contributing factor in this success had been due to some adopters changing their preferred age range.

In response to a question about the difference between a child being matched with adopters or being match identified, Alyson clarified that match identified meant the service was working with identified adopters towards confirming the match at Panel.

A Life Appreciation Day was held when children aged 3 years or more were placed for adoption. Consideration was being given to holding a Life Appreciation Day for all children aged 12 months and over. This was when everyone who had known the child since they had been in care get together and was an opportunity for adopters to hear anecdotal information about the child and obtain clarity on information held on file which may be lacking in detail.

Lorna Hunt advised that a payment for loss of earnings was decided on a case by case basis if financial hardship would be experienced due to the need for a prospective adopter to remain at home to meet the needs of a child during the settling in period.

Peter Hodges, Head of Service (LAC), advised that post adoption services, which included support, advice and training to adoptive families, remained with Bracknell Forest Council.

The Chairman extended congratulations to the entire team at Adopt Berkshire for their hard work and commitment.

#### **42. Performance Management Information**

Lorna Hunt, Chief Officer Children's Social Care, presented the latest Performance Management Information.

Some specifics were discussed. 85% of Looked After Children were in foster care in family homes. More foster carers were needed for adolescents and/or those with



challenging behaviour. Peter Hodges said a campaign to recruit carers would be undertaken and the help of the Police and Youth Services would be sought for this.

50% of Looked After Children were aged 10 years and older. Family-focused work by Children's Social Care enabled younger children to remain with their families. Looked After Children under the age of 10 had a good chance of being placed with a forever family including with members of their extended family.

Payment of allowances was discussed. These were available to foster carers and also to adopters and for Special Guardianship. The decision to grant an allowance to adopters and for Special Guardianship was made on a case by case basis.

There were currently three young people staying with foster carers under the Staying Put policy. A full update would be given at the March CPAP but various training had been undertaken and the feedback from young adults and their carers was that the arrangements were working well.

**43. Any Other Business**

Councillor Mrs Birch said the invitations to attend the foster carer's Christmas Party had been sent out very late and as a consequence a number of people were unable to attend. In addition, it was requested that invitations for the awards ceremony for foster carers to be held on 5 February 2016 should be sent out now to allow for as full attendance as possible. The Chairman said he would feed back to the Foster Carer's Association.

**(Action: Cllr Heydon)**

**44. Date of Next Meeting and Forward Plan**

The next meeting was to be held on Wednesday 9 March 2016 at 5pm in the Council Chamber at Easthampstead House.

The agenda would include the Regulation 33 Annual Report

**CHAIRMAN**

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW & SCRUTINY PANEL  
11 JANUARY 2016**

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**LOCAL SAFEGUARDING CHILDREN BOARD ANNUAL REPORT 2014/15  
Independent Chair Local Safeguarding Children Board**

**1 PURPOSE OF REPORT**

- 1.1 The Local Safeguarding Children Board (LSCB) Annual Report 2014/15 regarding the effectiveness of safeguarding and child protection practice in Bracknell Forest is provided to the Children, Young People and Learning Overview and Scrutiny Panel, together with the covering report to the Executive, primarily for information.

**2 RECOMMENDATION(S)**

- 2.1 **That the Children, Young People and Learning Overview and Scrutiny Panel notes the LSCB Annual Report 2014/15 (attached as Annex 1) and the key messages arising from it.**

**3 REASONS FOR RECOMMENDATION(S)**

- 3.1 To enable the Panel to receive and note the LSCB Annual Report 2014/15.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES  
IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES /  
CONSULTATION**

- 5.1 Not applicable.

Background Papers

None.

Contact for further information

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TO: EXECUTIVE

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**LOCAL SAFEGUARDING CHILDREN BOARD ANNUAL REPORT 2014/15**  
**Independent Chair Local Safeguarding Children Board**

**1 PURPOSE OF REPORT**

- 1.1 The final draft of the Local Safeguarding Children Board (LSCB) Annual Report 2014/15 regarding the effectiveness of safeguarding and child protection practice in Bracknell Forest is provided to the Councils' Executive for information.

**2 RECOMMENDATION**

- 2.1 **The Executive is asked to note the report (attached as annex 1) and the key messages arising from it.**

**3 REASONS FOR RECOMMENDATION**

- 3.1 Working Together to Safeguard Children (updated March 2015) provides the statutory framework for the safeguarding responsibilities of those working with children and young people, including the responsibilities of the LSCB. Working Together requires the LSCB Chair to publish an annual report on the effectiveness of child safeguarding and promoting the welfare of children in the local area. The annual report should cover the preceding financial year, and should be submitted to the Chief Executive, Leader of the Council, the local Police and Crime Commissioner and the Chair of the Health and Wellbeing Board.

**4 SUPPORTING INFORMATION**

- 4.1 Statutory regulation supporting the implementation of Section 14 of the Children Act 2004 requires that the central focus of the LSCB is to:

- Ensure the effectiveness of local services safeguarding and child protection practice.
- Co-ordinate services to promote the welfare of children and families.

In addition Regulation 5<sup>1</sup> of the Local Safeguarding Children Boards Regulations 2006 sets out the following specific LSCB roles and functions that support the objectives set out below:

- Developing policies and procedures for safeguarding and promoting the welfare of children in the area of the authority.
- Communicating to persons and bodies in the area of the authority the need to safeguard and promote the welfare of children, raising the awareness of how this can best be done and encouraging them to do so.
- Monitoring and evaluating the effectiveness of what is done by the authority and their Board partners individually and collectively to safeguard and promote the welfare of children and advising them on ways to improve.
- Participating in the planning of services for children in the area of the authority.

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<sup>1</sup> <http://www.legislation.gov.uk/ukxi/2006/90/regulation/5/made>

- Undertaking reviews of serious cases and advising the authority and Board partners on lessons to be learned
- 4.2 Regulation 6 provides for the inter-agency LSCB Child Death Review process, with Regulation 5 (3) providing for the LSCB to have discretion in respect of its engagement in any other activities *“that facilitates, or is conducive to, the achievement of its objectives”*.
- 4.3 The report summarises the main areas of activity in the last year, some areas to note are:
- Ongoing management oversight by Council Members and Senior Officers of the roles, responsibilities and key issues regarding safeguarding activity and impact. This includes the LSCB Independent Chair attending a meeting bi-annually with the Director Children, Young People and Learning, The Lead Member for Children, Young People and Learning and Chief Executive. The Leader of the Council also joins this meeting annually.
  - Agreement across the six Berkshire Unitary Authorities to take a lead on a specific sub group to ensure consistency and accountability for each area of work identified. Bracknell Forest LSCB has the Pan Berkshire lead for the Section 11 Sub Group.
  - Increased focus on the role of the LSCB in performance monitoring and seeking further information / action where concerns have been identified.
  - The continued high level of participation from Bracknell Forest Council in relation to reviewing the progress made across all departments of the Council in implementing and reviewing the Section 11 safeguarding self assessments.
  - The positive developments in working with Involve and delivery of a number of workshops with the Voluntary and Community Sector.
  - The development of the Learning and Improvement Framework and focus on working with partners in reviewing cases where multi-agency learning was evident. The roll out of a series of learning events to ensure practitioners have been able to hear about the reviews and take away key messages for practice.
  - The high level of engagement with young people regarding CSE through an event led by the Youth Council, and engagement of partner agencies in a joint event which focused on CSE, learning from Serious Case Reviews where CSE was a key factor. The outcomes of both events fed into a review of the CSE Strategy.
  - Continued focus on CSE by working to develop a profile of CSE, and undertaking further multi-agency audits.
  - During 2014/15 over 1360 individuals attended safeguarding courses commissioned by the LSCB for staff and volunteers across the Borough and offered generic learning in respect of safeguarding children and specific courses.
  - The oversight of the LSCB on a wide range of activity underpinning safeguarding across the Council and with partners, including a number of presentations during the LSCB Forum on issues such as managing allegations against the workforce, Young Carers and the impact of the new Care Act.
  - Progress noted against all areas of the targeted priorities of the LSCB Business Plan.

- 4.4 The report identifies targeted priorities for the new Business Plan for 2014- 2017 which in addition to the original priorities include two new priorities. The seven priorities for the coming three years are:

TP 1	To support further implementation of the framework for early help, and evaluate its impact on families
TP 2	Reduce the impact of domestic abuse on children, young people and families
TP 3	Reduce the impact of substance and alcohol misuse on children, young people and families
TP 4	To further develop the co-ordination of protection and support to young people at risk of child sexual exploitation
TP 5	Develop a greater understanding of neglect and reduce the impact this has on children, young people and families
TP 6	Reduce the impact of parental mental illness on children and young people
TP 7	To increase the understanding of the harm associated with the misuse of technologies, it links with bullying and the further development of proactive strategies to support children / young people and their families

- 4.5 The report provides a range of key messages which are aimed at those responsible for key partnerships and strategic planning across all organisations working with children, young people and families. It is expected that these organisations will take on board the messages and ensure they are embedded within policy and practice where relevant and appropriate.
- 4.6 The report identifies a number of key messages for partners and stakeholders for consideration. Those reading the report may wish to consider these messages and ensure they are addressed at the appropriate level.

#### Safer Workforce

Those providing services to children, young people and families, or those planning provision should:

- regularly assess workforce capacity and identify strategies to ensure their workforce is adequately equipped to fulfil their safeguarding responsibilities
- ensure that there is an awareness of the requirements of safe recruitment and a clear understanding of the management of concerns/allegations against staff working with children
- provide professional development that addresses the need for inter-agency learning in addition to specific competences in respect of individual \ organisational responsibilities
- ensure that staff receive supervision that provides adequate support to ensure they carry out their duties within the challenging context of child protection

### Information Sharing

Those providing services to children, young people and families, or those planning provision should ensure:

- that they have understood and endorsed the LSCB's Information Sharing Protocol staff and volunteers have understood the requirements of [Working Together](#) (HMGov, 2015) and [Information sharing Advice for practitioners providing safeguarding services to children, young people, parents and carers](#) ([https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/419595/Working\\_Together\\_to\\_Safeguard\\_Children.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/419595/Working_Together_to_Safeguard_Children.pdf))
- staff challenge practice that does not reflect the above agreements/guidance and if necessary escalate such concerns using the processes established within the LSCB's [Inter-Agency Guidance](#) ([http://berks.proceduresonline.com/chapters/p\\_resolution\\_prof.html](http://berks.proceduresonline.com/chapters/p_resolution_prof.html)).

### Assessment and analysis of risk

Those providing services to children, young people and families, or those planning provision should ensure:

- children/young people are seen and engaged in activities that verify their wellbeing in spite of assurances provided by others
- the needs and capabilities of parents/carers are informed by reliable information provided by all those involved with the family and wherever possible information gathered is validated using reliable sources of information
- where assessment takes place historical information informs professionals understanding of the accumulative impact of adversity and resulting trauma and should fully inform decision making

### Strengthening Partnerships

Those providing services to children, young people and families, or those planning provision should ensure:

- *the ongoing commitment of sufficient resources to support delivery of the LSCB Business Plan and the core requirements as prescribed within statutory guidance*

## 5 EQUALITIES IMPACT ASSESSMENT

- 5.1 The LSCB does not work directly with children, young people and families. Its main function as a Board is to ensure the effectiveness of safeguarding of partner agencies. Within these functions the LSCB would address any equalities issues that arose in the course of its activity.

## 6 STRATEGIC RISK MANAGEMENT ISSUES

- 6.1 This report provides an account of the LSCB activity in the past year. Within this account the report provides a list of key messages which are designed to provide



## Unrestricted

partner agencies with some focus on areas of development which may help to reduce the risk of harm to children and young people in the future.

### Contact for further information

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Bracknell Forest Local Safeguarding  
Children Board

# Annual Report

April 2014 to March 2015



# Chairs Foreword

The Local Safeguarding Children Board (LSCB) is a strategic partnership bringing together organisations with a collective responsibility to safeguard and promote the welfare of children and young people.

As the Independent Chair of the Bracknell Forest LSCB I am delighted to present this Annual Report for the period 1 April 2014 to 31 March 2015.

As with previous years reports I have set out to describe the achievements and the challenges for the Board and its partners in ensuring the ongoing improvement of safeguarding practice for children and young people across the borough and for our young residents who receive specialist services provided outside of the area.

While the LSCB has continued to make progress in addressing safeguarding issues for our children and young people, we are not complacent and recognise the importance of ensuring this is sustained even through periods where demands increase but funding and resources are limited.

The LSCB Business Plan was a key document for the Board and guided its work during the year. As a result much of our activity was focused on ensuring we were able to address the targeted priorities identified while still fulfilling our core statutory responsibilities.

This progress was achieved through continued partnership working which research suggests, and we believe is at the heart of successful initiatives to address some of the challenges that many families face on a daily basis.

Working Together to Safeguard Children (HMGov, 2015) demonstrates the Government's commitment to strengthening the role of LSCBs in monitoring and scrutinising the effectiveness of local safeguarding arrangements. LSCBs are now subject to external scrutiny of their effectiveness with our key partner agencies also being held to account through similar processes of inspection.

This Annual Report provides evidence of the learning and the associated progress that was been made during 2014/15. The report highlights partner's contributions to developing a culture of constructive challenge and one that supports continuous improvement.

As the Chair of the LSCB I should state my gratitude to all those who are involved in the Safeguarding Children Board and in particular to all those in the workforce who have demonstrated their steadfast dedication and commitment, to protecting children and young people and improving their life chances.

**Alex Walters**

**Independent Chair, Bracknell Forest Safeguarding Children Board**

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# 1. Introduction

Bracknell Forest Local Safeguarding Children Board (LSCB) have published this Annual Report to give those working with, and planning services for children, young people and their families an overview of the LSCB, its achievements and the challenges that have been identified for its work in the future.

Part 1 of this report provides information about the wider environment in which children develop and gives the context to the work of the LSCB. Links to our website and other important documents are provided for those wishing to access more detailed information.

The second part of the report describes the work undertaken during the year to ensure partners have collaborated to prevent harm and ensure children and young people received early help, targeted services and steps taken to protect the most vulnerable children from further harm.

This report is shared widely with key partners and stakeholders including; the Children and Young People's Strategic Partnership, Community Safety Partnership, Thames Valley Police and Crime Commissioner, the Health and Wellbeing Board, the Family Justice Council and Bracknell Forest Partnership. Where relevant, specific recommendations have been made to these groups in order that we maintain a coherent and coordinated approach to the planning of services and ensuring their effectiveness.

## 1.1 About Bracknell Forest

Bracknell Forest lies west of London, at the heart of the Thames Valley and within the county of Berkshire. Bracknell was originally developed as a 'new town' and since its inception the population has grown continuously.

Although Bracknell Forest is one of the least deprived areas of the country and is ranked 291 out of 326 local authorities in England on the Index of Multiple Deprivation (2010), these headline figures mask significant pockets of deprivation that undoubtedly impact children and their families.

Information about Bracknell Forest can be found on the Joint strategic Needs Assessment website, this provides a comprehensive overview of Bracknell Forest at ward and borough level (<http://jsna.bracknell-forest.gov.uk/bracknell-forest-profile/ward-profiles>).

Six wards in the borough have child poverty figures above the South East average of 14.6%, and one ward is above the England average of 20.1%<sup>1</sup>.

The 2011 Census showed that 84.9% of the population of Bracknell Forest was 'White British' and the BME population was 15.1%. The location of the Ghurkha regiment at the Royal Military Academy in Sandhurst has led to a significant settled Nepali community in the Borough.

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<sup>1</sup> % of Children in low-income families, DWP 2011

Since 2001 the proportion of school pupils from minority ethnic groups has increased steadily from 6% to just over 19.5%. By January 2015, 11.3% of pupils in the Borough had English as an Additional Language (EAL) and 82 different languages were spoken in our schools, although many are only spoken by a very small number of pupils.

The latest population estimate for the Borough suggested that there had been a rise of 3% since 2010 to 116,567<sup>2</sup>.

24% of these residents were identified as being aged 0-17years and the proportion of those aged 0-14 years continues to be higher than the national average.

The percentage of pupils at the Early Years Foundation Stage achieving a good level of development increased during the year and was 65%, compared to 60% nationally during 2014.

In 2014, 68.3% young people within the Borough achieved 5 + A\* to C grades in GCSE, and 57.0% achieved 5+ A\* -C including English and mathematics. Although not as high as previous years, these are above the England and South East averages for attainment.

The number of Bracknell Forest students who took A level examinations in 2014 increased to 414 (366 in the previous year). 99% of these resulted in a pass grade, with the average points score increasing to 773.

Approximately 17,226 pupils are now on roll in primary, secondary and special schools in Bracknell Forest, although there is some cross-border movement of pupils between Bracknell Forest and neighbouring authorities, primarily Wokingham, Windsor and Maidenhead, Hampshire and Surrey.

## 1.2 Vulnerable Children and Young People

The experience of the most vulnerable children/young people living in the Borough is in sharp contrast to the majority of our 27,500 children and young people (24% of the total population) who our local research suggests are happy, healthy and achieving well. <http://www.bracknell-forest.gov.uk/survey-of-cyp-2013-report.pdf>

It is this small minority of children and young people for whom partner agencies have specific responsibilities to provide a coordinated response to prevent harm, address known risks and to support those affected by abuse and neglect.

The information below identifies the numbers of children who have received support from Children's Social Care during the year 2014/15 and those who have received early help through a Common Assessment Framework (CAF or Family CAF), or a referral to the Early Intervention Hub (more information on early help is included later in this report). <http://www.bracknell-forest.gov.uk/commonassessmentframework>

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<sup>2</sup> Source: Population Estimates Unit, ONS: Crown Copyright 2013

## Protecting Children/Young People from Significant Harm:

The number of children subject to a Child Protection Plan at 31 March 2015 was 122 (an increase from 108 in 2014), this was at the rate of 45.0 per 10,000 under 18 population.

68 of these plans were made under the category of neglect, which continues to be the highest category of need.

There has been a reduction in the number of plans made under the category of emotional abuse and 25 plans were in place under this category on 31 March 2015 compared to 37 in 2014.

Analysis undertaken suggests this may have been in part due to the focused work on domestic abuse and the local Domestic Abuse Perpetrators Service (DAPS).

Children subject to plans under the category of sexual abuse rose to 12 on 31 March 2015 (an increase from 2 in 2014), and a category of multiple abuse was 15 on 31 March 2015 (an increase from 4 in 2014).

While a number of factors may have led to the increase in plans to address sexual abuse, the recent publicity in respect of 'celebrity' and high profile Child Sexual Exploitation cases is thought to have had a significant influence.

## Looked After Children:

The number of children looked after by the local authority at 31 March 2015 was 104 (a reduction from 113 in 2014), this was at the rate of 38.4 per 10,000 population.

61.3% of children looked after remained in stable placements which they had been in for two years or more, and is a marked improvement on the previous year where 51.6% of children were reported to be in stable placements.

13.5% of children looked after had three or more placement moves within the year, this is largely similar to 2014 (13.3%), whilst the figures show a slightly higher % rate in actual numbers, there was in fact one less child experiencing a placement move this year.

## S17 Child in Need:

At the end of March 2015, 554 children in the Bracknell were receiving support from Children's Social Care under Section 17 of the Children Act 1989 (Child in Need). This number has remained similar over a two year period and was 555 in 2013.

## Early Help Assessment (CAF):

At the end of March 2015, 349 CAF assessments had been completed within the Borough; this included 108 Family CAF assessments.

Referral to the EI Hub is the main outcome for CAF assessments, along with a number of multi-agency responses.

266 CAF reviews were completed in 2014/15 which is a positive increasing trend and follows the promotion of reviews within CAF training and also endeavouring to support the review process through visits to schools.



## Early Intervention Hub:

At the end of March 2015, 352 referrals had been taken to the Early Intervention Hub for a multi-agency discussion. Nine of these cases were 'stepped up' to Children's Social Care and 113 cases were 'stepped down' from Children's Social Care for ongoing support at Tier 2. <http://www.bflscb.org.uk/sites/default/files/bf-lscb-thresholds.pdf>

## 1.3 About the Local Safeguarding Children Board (LSCB)

In April 2006, the LSCB was instituted as a statutory board and became an established multi-agency forum bringing together senior managers from a broad range of organisations working together to promote the welfare of, or protect, children and young people in Bracknell Forest.

Partners are individually and collectively held to account by the Independent Chair of the LSCB who ensures the regulatory role of the LSCB as described in statutory guidance Working Together to Safeguard Children (HMGov 2015) is fulfilled.

Statutory regulation supporting the implementation of Section 14 of the Children Act 2004 requires that the central focus of the LSCB is to:

- Ensure the effectiveness of local services safeguarding and child protection practice.
- Co-ordinate services to promote the welfare of children and families.

In addition Regulation 5<sup>3</sup> of the Local Safeguarding Children Boards Regulations 2006 sets out the roles and functions that support the above aims.

## 1.4 How did the LSCB Operate?

The LSCB met every 2 months during 2014/15 and was responsible for:

- Ensuring compliance with the statutory functions required of the LSCBs set out in Working Together to Safeguard Children (HMGov, 2015)
- Monitoring progress against the Business Plan.
- Scrutinising and challenging partners and sub group activity. (see appendix C)
- Monitoring Serious Case Review and Individual Management Review action plans.
- Receiving and commenting on partner's annual reports on safeguarding activity.
- Developing the use of shared resources across partner agencies to enable the LSCB to carry out its duties and processes efficiently.
- Agreeing and managing the LSCB and Partnership Forum agenda.

The LSCB Partnership Forum met three times during 2014/15 and involves a wider group of partners focused on:

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<sup>3</sup> <http://www.legislation.gov.uk/ukxi/2006/90/regulation/5/made>

- The views of children/young people in relation to safeguarding issues and the services provided to them and their families
- Developments within the work of organisations that impacted on the role of partner agencies and their ability to effectively safeguarding children/young people
- Sharing information and informing all partners on strategic developments
- The consideration of national developments, local initiatives and associated learning
- Support for partners in their effective communication of safeguarding 'messages' within their own agency and within multi-agency settings
- Participating in a rolling programme of workshops designed to extend members knowledge and understanding of specific issues to inform strategic governance and prepare for Announced Inspection

### LSCB Sub Groups

The LSCB Sub Groups (see Appendix A) reported directly to the LSCB throughout the year. The primary function of the sub-groups was to undertake activities to meet the statutory functions of the LSCB and the agreed local strategic priorities identified within the Business Plan.

A number of these sub-groups are jointly commissioned by the six LSCBs located within Berkshire and held to account through clear reporting requirements, with additional oversight of other LSCB Independent Chairs within Berkshire. During the year all sub-groups reviewed their terms of reference; progress made and highlighted outstanding challenges to the LSCB.

### LSCB Independent Chair

Throughout the year the Chair worked closely with all LSCB partners, and played a key role in holding agencies to account. The Chair provided an effective link between the LSCB and a range of regional and national strategic activity and developments.

The Chair is a member of the National Association of Independent LSCB Chairs and is the South East regional lead, chairing their regional network meetings and also sits on its national Board of Directors. As a result the Chair is able to represent local views at regional and national level and to bring in new and developing ideas to inform local developments and ideas.

### Local Authority Governance

The Chief Executive of the Local Authority is required to hold the Chair to account for the effective working of the LSCB. This was achieved in a number of ways:

- During the year the Chief Executive was represented at both the LSCB and its Partnership Forum by the Director for Children, Young People and Learning.

- The LSCB Chair maintained regular contact with the Chief Executive through correspondence and twice yearly meetings with, the Lead Member for Children Young People and Learning, the Director for Children, Young People and Learning and the Chief Officer for Children’s Social Care in attendance.
- The Leader of the Council also attends these meetings annually and receives regular briefings / updates from the Chief Executive.
- Reports providing an objective view of the effectiveness of local safeguarding arrangements were presented to these meeting by the Chair and were in turn shared with members of the LSCB. During the year the Chair also met with an officer from the Office of the Police and Crime Commissioner.

### Outcome:

As a result of these meetings the Chair has successfully raised the profile of a number of key safeguarding issues and has also secured additional resources for the LSCB, which include permanent funding for the LSCB Business Manager post to increase capacity and permanent funding to support performance and quality assurance activity.

### LSCB Membership

Membership of the LSCB was reviewed during the year to ensure representation from all statutory partner agencies as well as that from other agencies with a significant contribution to make in supporting local safeguarding priorities. The Chair has addressed the gaps in membership and the Board is now strengthened by adult mental health services, and voluntary/community sector representation at the Board and Partnership Forum.

A list of members of the LSCB is set out in Appendix B.

The technical expertise offered by ‘professional’ members of the Board’s Partnership Forum has been complimented by Lay Member representation for some years. As a result the independence afforded through this function was developed during the year and the same contribution is now made at the LSCB and will be extended to the Board’s Learning and Improvement Sub Group.

## Outcome:

The revised membership of the LSCB reflects the way that agencies work together and the addition of adult mental health services in particular strengthen the joint work between adult and children's services, enabling a greater focus on key issues that adversely impact on children, including adult mental health, substance and alcohol misuse and housing conditions.

The addition of Involve (formerly BFVA) has enabled the LSCB to work more closely with the Voluntary and Community Sector, raising awareness of safeguarding and the work of the LSCB.

During 2014/15 the LSCB has been supported by:

- Business Manager (26 hours a week)
- Partnership, Performance and Project Officer (9 hours a week)
- Quality Assurance Officer (18.5 hours per week)

N.B: as of April 2015 the Business Manager hours increased from 26 to 32, and the Partnership Performance Project Officer post and the Quality Assurance post were combined to a single post of LSCB Performance and Project Officer working 29 hours per week.

## 1.5 Regional Collaboration across Thames Valley

Agencies from across the Thames Valley area have continued to work collaboratively in order to address the risks to children and young people. However, reorganisation and change within agencies have presented significant challenges in ensuring this approach remained feasible and continued to be an effective model for meeting the collective and individual requirements of the six LSCBs. The regional oversight of this work is maintained through an Independent Chairs and Business Managers Forum and progress is regularly reported directly to one of the LSCBs with an allocated 'host' role.

## Outcome:

Regional collaboration has ensured that some key priority areas of the LSCB's have been sustained and fulfilled key statutory functions of the LSCB, examples of this include the work of the Child Death Overview Panel (CDOP), and the Sexual Advice Referral Centre (SARC).

# 2. Learning and Improvement Framework

During 2014/15 the LSCB built on the work of its previous Quality Standards Sub Group to embed its new Learning and Improvement Framework.

As a result the Board established processes to ensure learning from a range of activities improved practice and therefore outcomes for children. During the year the LSCB did this by:

- Developing an inter-agency Learning and Improvement Sub Group to over see the implementation of the new strategy
- Ensuring a 3 year programme of Safeguarding Standards / Section 11 self-assessments was undertaken of agencies to enable the LSCB to be assured individual organisations routinely identified areas of good practice and those requiring improvement
- Commissioning multi-agency audits and scrutinising partner's individual quality assurance activities to determine whether good practice and identified improvements have been implemented and were consistently applied
- Receiving child protection incident notifications and determining methodology to ensure learning took place and led to improvements in practice; and where necessary undertaking Serious Case Reviews
- Reviewing of all unexpected child deaths
- Routinely reviewing performance management data and information provided by partner agencies
- Developing more robust approaches to receiving feedback from frontline staff, families and children / young people

## 2.1 Monitoring of Safeguarding Standards (Pan Berkshire Agencies)

Bracknell Forest LSCB has an established strategy to support organisations working with children/young people and their parents/carers to undertake self-assessments in relation to the safeguarding standards set out within Section 11 of the Children Act 2004/s175 Education Act 2002. This work has been ongoing for some years and has successfully established a culture of self audit and periodic review.

In more recent years it was recognised that a number of agencies had regional functions and that it would be more efficient if these agencies were to receive a single combined request from the LSCBs based within Berkshire. This led to the creation of the Pan Berkshire LSCB S11 sub group that has coordinated requests to agencies and provided analysis of returns and progress made

Regular progress reports are made by the sub-group to the LSCB's, providing an assurance of the S11 Self Assessment process and outcomes. There have been challenges in undertaking this work within the limited resources available and the group is reviewing its function and considering alternative ways of working and modernisation of its systems in order to support more robust analysis.

During the year the subgroup also worked to:

- Complete the audit cycle and raised appropriate challenges where necessary
- Renew its membership incorporating professional views from the broader spectrum of agencies working with children and families

- Develop a clearer line of accountability and reporting directly to Bracknell Forest LSCB as the 'host' Board
- Modernise the key audit tool and systems that better reflected the responsibilities of agencies and that provided an overview summary of performance
- Streamline the work of the S11 panel to ensure better engagement with partner agencies
- Secure ongoing administrative support for the panel

Some key issues identified include:

- Understanding of 'safeguarding supervision' continues to vary across the children's workforce and opportunities exist for further exploration of multi-agency supervision or case discussion. As a result, detailed analysis was undertaken of practice within the Borough. Some good examples of supervision practice were identified, and further work is now planned to further strengthen such supervision across partner agencies.
- While safer recruitment training is available for staff within partner agencies, it would seem that some employers struggle to identify courses locally that have sufficient capacity. As a result the content and delivery of such courses delivered by the LSCB has been reviewed and attempts made to secure resources to increase the number of events planned for 2015/16.
- The quality and format of the S11 Submissions provided by Local Authorities were variable. Locally, Bracknell Forest engaged positively in this process and following a review of its action plan provided detailed information enabling the Board to be assured of the efforts being made to strengthen its safeguarding activities. As a result the local authority remains committed to safeguarding and continues to demonstrate management oversight at a corporate level.
- Although organisations did have a named senior person responsible for safeguarding, in some cases there appeared to be insufficient understanding of the actual range of responsibilities this entailed and how this influenced operational practice. As a result the LSCB has undertaken targeted work to raise awareness of roles and responsibilities and will continue to do this through 2015/16.
- The group noted that some larger partner organisations have increased the number of 'in house' training events for staff and as a result highlighted the need for a review of the current inter-agency training programme to consider the appropriate balance between single and inter-agency learning events. As a result partner agencies were engaged in a training needs analysis that will inform partner future planning and a revised pathway for accessing different levels of inter-agency training.
- Intelligence shared by agency representatives showed that there continues to be some confusion in regard to obtaining Disclosure and Barring Scheme checks as part of their safer recruitment processes (particularly for those in smaller voluntary organisations) and that employers need to ensure greater clarification is in place to inform safer recruiting practice. Within the Borough the LSCB has sought to address this within Voluntary and Community Sector forums, and through workshops held at the LSCB Partnership Forum. Details of the latest guidance have also been made available on the Board's website with changes communicated to partners through regular electronic updates.

## Challenges during the period

- The sub group continues to refine its work but noted there have been some ongoing challenges, including: prioritisation and reorganisation within partner agencies, which has resulted in further 'churn' within the membership of the group and led to the appointment of a new chair.
- Securing Police and Children's Social Care representation remains a challenge that resulted in escalation to the LSCB Independent Chair's Forum.
- Ensuring sufficiently strong links between learning from s11 audits and the newly established Learning and Development sub-groups structures.
- Securing consistency in the quality and format of organisations self audit methods.
- Changes in the commissioning and governance arrangements in health and developing approaches that enable scrutiny of GP practices across Berkshire.

## Outcome:

The S11 Sub Group have developed an automated tool to support partners in undertaking their self audits and refined their methodology to ensure sufficient scrutiny of the information provided by organisations operating across the 6 LSCBs.

The Group has also engaged directly with agency representatives to offer support and guidance in respect of any improvements required.

## Voluntary and Community Sector and Community Engagement

An action identified in previous LSCB Annual Reports identified the need for further work to be done in order to develop better links with the voluntary, community and faith groups to ensure minimum safeguarding standards were in place and understood by their staff/volunteers.

A good deal of progress has been made in strengthening links between the LSCB and this sector and through the development of Involve (formerly Bracknell Forest Voluntary Action), a series of events were sponsored by the LSCB and have helped build on the more limited engagement secured in previous years.

Initial improvements in communicating key safeguarding messages have been strengthened through the use of social media, newsletter distribution and a programme of planned community events. In addition targeted community consultations have been designed to further support of the Board's ongoing problem profiling with respect to Child Sexual Exploitation (CSE).

Officers of the Board have also met with representatives from the Christian and Muslim Communities, and continue to consult with representatives from the Borough's Inter Faith Forum to ensure more is done to engage individuals and groups within the Borough.

## Outcome:

During 2015/15, the LSCB worked more closely with Bracknell Forest Voluntary (BFVA) during their transition to become 'Involve', sponsored community events and established targeted consultations to support the Board's work in profiling the extent of CSE within the Borough

Voluntary and Community Sector organisations are now routinely represented on the LSCB and relevant sub groups which has enabled the sector to contribute to the delivery of the Board's responsibilities.

## 2.2. Individual Case Reviews: Serious Case Reviews (SCRs)

Although no SCR's were commissioned by the LSCB during the year, criminal proceedings continued in regard to the serious unexplained injuries of a young child who was the subject of a SCR during 2013/4. Due to these ongoing proceedings, the LSCB has not been able to publish the findings from the review but has continued to disseminate the learning established and review the actions of partner agencies required to make improvements.

The LSCB has also co-ordinated a number of events to support partner agencies in disseminating this learning and the recommended improvements outlined by the review.

In addition, the content and delivery of the inter-agency training continues to be reviewed and updated to reflect the learning from local case review activity and national SCR publications.

## Outcomes:

***The LSCB has co-ordinated and delivered a number of events to support partner agencies in disseminating this learning and the recommended improvements outlined by the review. This means that a range of staff have had the opportunity to attend learning and participate in inter-agency learning.***

***Staff attending fed back that they found the opportunity to meet with and talk to colleagues from a range of agencies to be beneficial in informing their knowledge and professional practice.***

***Following these successful events, the LSCB has a regular programme of learning and improvement workshops in place.***



## 2.3. Review of Safeguarding Incidents and Case Reviews

During the year the LSCB's Learning and Improvement Sub-Group were notified of the following cases in which learning was identified:

**Case 1:** involved a young person who it was alleged had sexually assaulted and exploited a number of fellow pupils. Although this case did not meet the criteria for a Serious Case Review, the school were keen to review how they had responded to the concerns raised, identify learning and to make any improvements necessary. The Board were assured that this work was undertaken promptly and were kept informed of the actions taken to learn from this case and strengthen the schools policies and procedures.

**Case 2:** involved the serious self-inflicted injury of a young person and although this did not meet the criteria for a Serious Case Review, a partner agency that had significant involvement with the family undertook a thorough review of their involvement. This was subsequently shared with the Learning and Improvement subgroup. As a result the LSCB was assured that an appropriate response had been made.

**Case 3:** involved notification of a case in which a young person from outside of the Borough had allegedly been involved in a serious assault of a young person residing in the Borough. As a result, the LSCB in the area the alleged perpetrator normally resides have subsequently commissioned a Partnership Learning Review and the LSCB has worked with local partner agencies to support this process and ensure any learning identified informs the LSCB's understanding of any improvements that may be required.

**Case 4:** involved a number of children who had been the victims of sexual assaults at the hands of a perpetrator residing within the Borough. Although this case did not meet the threshold for a Serious Case Review, a review of practice was undertaken separately by two partner agencies with improvements having been subsequently identified and shared with partner agencies through the Learning and Improvement sub group.

## 2.4. Auditing of the effectiveness of Local Arrangements

In addition to the above case reviews, during 2014/15 the Learning and Improvement sub group reviewed its programme of audit and scrutiny work established during 2013/14 and ensured that the learning was documented and shared with partner agencies. Analysis of the methods used also informed the subsequent planning of the current programme of audits for 2015/16.

There were 3 multi-agency audits undertaken in 2014/15 with some aspects ongoing into 2015/16 and reflected the targeted priorities agreed by partners of the LSCB.

### 2.4.1 Child Sexual Exploitation

In 2013 the LSCB commenced on a programme of activity to better understand the profile of CSE across the Borough and commissioned an in-depth audit of three case files randomly selected from a group of young people identified as being vulnerable to CSE.

In addition to the information provided by partner agencies, the LSCB was able to engage directly with one of these young people and held a separate learning event with front line staff involved in their case.

In 2014 the LSCB embarked on a further programme of activity with partner agencies being asked to identify children/young people they considered to be at possible risk of CSE, those who had been exploited, the context and locations associated with CSE in the Borough and information about those suspected of perpetrating such abuse.

The work was informed by consultations with frontline staff and an engagement event involving young people from a range of schools across the Borough. This event was sponsored by the LSCB, but directly facilitated by young people from the Youth Council and enabled information to be shared as well as young people views to be elicited. Feedback from young people attending this event included the following key messages:

- Young people have better information on CSE that is helpful, but there needs to be more including information about the law and better communication between staff and parents
- Schools need to help teach what consent means in order to help breed a culture where consensual sex is expected
- Young people want to talk about their feelings
- Although it can be shocking, more open discussions about relationships and exploitation from different perspectives are needed in year 9-11 although some felt this should be addressed in primary schools
- There needs to be more safe places for young people to go to (e.g. drop in centres) and increased police patrols

In spite of the recent efforts made to promote awareness of CSE and associated safeguarding messages, the above feedback from the young people clearly indicated the need for further work to be undertaken across the Borough to ensure that safeguarding messages continued to be promoted outside of the key events already in place.

While no new information was received in respect of children/young people thought to be at risk of, or suffering from CSE, the details of two alleged perpetrators was gathered and shared with relevant agencies.

Information collected from these events has also informed the Board's understanding of the cross border challenges of a small unitary authority and the potential risks for our children/young people when they travel to neighbouring areas where the risks of CSE may be higher.

The LSCB facilitated a further inter-agency case file audit of six cases in which children/young people had been absent/gone missing and a further audit of five cases where concerns had been raised about the risk of CSE.

Emerging themes include:

- The importance of early help and timely independent return interviews
- The risk of drift in cases where there were concerns for children/young peoples mental health and interventions delayed while they waited for specialist assessments
- Insufficient understanding of children/young people's vulnerability where complex issues may not have yet been adequately resolved
- The increased risk to pupils excluded from education
- Agencies policies in respect of the retention of records seemed to prevent workers accessing potentially important historical information
- Ongoing challenges as to how important information is shared within and between partner agencies
- The importance of disrupting CSE and need to strengthen the focus of all partners on the alleged perpetrator and steps taken to deter them
- Whether some of the cases had been held too long by partners before a comprehensive assessment had been undertake.

All of the issues identified through these processes are being actively considered by the CSE Strategy Group and will inform the refresh of the CSE Strategy and Action Plan for 2015/16.

#### 2.4.2. Early Help

During 2014/15, the Sub-group considered reports completed following an audit of Early Help cases and the 'Step Up' and 'Step Down' process. These cases were randomly selected from a sample provided by the Common Assessment Framework (CAF) Co-ordinator and were audited using a newly established process which ensured that the views of both practitioners and their managers informed the sub groups learning.

The following key findings were shared with partner agencies:

- The quality of record keeping was considered to be either good
- The CAF should not be seen as a substitute for referrals into CSC where significant concerns exist
- The need to ensure a focus was maintained in respect of fathers' involvement
- The Practitioners experienced difficulties in accessing specialist help when the child did not meet the thresholds for specific service provision
- Reports demonstrated a clear focus on the child, but showed less understanding of impact of the wider family environment
- The audit demonstrates effective and positive interventions by practitioners and that the Step Down process had worked well in the cases selected

- The lack of early intervention in some cases was a concern identified by the group, although the challenges of delivering services to families who moved frequently were acknowledged

### 2.4.3 Children subject to Child Protection Plans (for Neglect)

This audit was undertaken to consider the issue of neglect which remains the major reason for children becoming subject to Child Protection Plans.

The audit examined plans in place for six children whose ages ranged from pre-birth to 14 years old and consisted of four boys and two girls. The audit also explored the child's daily experience of neglect, parental and environmental risk factors, the help offered through the Child Protection Plan and the way in which the plan had progressed by the Core Group.

Themes identified within the audit included:

- **Early Identification /criteria for making a CP Plan**  
Partner agencies identified and referred concerns about neglect, but there was no evidence of planning for 'step down' to the Early Intervention Hub when plans ended.
- **Quality of CP Plans**  
The child protection plans audited were of good quality, although it was felt that improvements could be made to the format of plans and Core Group minutes. While all cases required an element of parenting work, resources available for intensive parenting support appeared to be limited and the panel questioned whether all voluntary sector services were known by workers.
- **Progressing CP Plans in Core Groups**  
The audit demonstrated that professionals were able to identify indicators of neglect, but Core Groups appeared to have limited options to effecting change when parental behaviour was entrenched or they did not engage. The audit also suggested that improvements were needed to ensure all Core Groups progressed actions in a timely way, ensured better attendance, and that management oversight included monitoring of progress and staff supervision.
- **Outcomes for children when CP Plan ended**  
The audit noted good practice in respect of therapeutic support to help children manage the emotional impact of neglect and/or parental substance misuse.

As a result of the recommendations made following the above audits, action plans were agreed and will continue to be monitored by the Learning and Improvement Group (LISG) in 2015/16.

## 2.4.4 Individual Agency Audits

In addition to the inter-agency analysis undertaken by the sub group, further audits were undertaken by the Local Authority in respect of joint working between Children's Social Care staff and their colleagues in local Police Child Abuse Investigation Units, Community Mental Health and Substance misuse services.

As a result examples of good practice were shared with the LSCB, as were areas requiring further improvement. The use of multi-agency supervision involving mental health and children's services was reported to be a positive example of facilitating closer working relationships between those from different disciplines.

Colleagues within the authorities Performance and Governance department now provide the LSCB with routine analysis of factors associated with cases being taken to Child Protection Conferences and have also helped its understanding of professional attendance which is to be extended to Strategy Meetings during the coming year. As a result further reviews are planned in respect of Strategy Meetings and will help ensure effective multi-agency working.

It is hoped that the routine analysis of referrals recently established by staff within the Community Mental Health services will help improve professionals understanding of the needs of young children whose parents/carers have mental health difficulties and promote a systemic approaches to providing effective help and further promote the concept of 'think family'.

During the year, the LSCB has used learning gleaned through the range of learning and improvement activities to challenge partners to ensure better communication and the early sharing of information. An example of this related to the domestic abuse notifications and the information required by partners to ensure help is offered at an early stage. As a result GPs now received such notifications, although the sub group's work continues to seek assurance that all relevant services are made aware of such risks to children including those based within Early Years Services.

## National and Regional Learning

During the year, the subgroup considered the findings contained within the Annual Report of the National Panel of Independent Experts on Serious Case Reviews (NPIESCR) and the DfE funded research Barrier to learning from serious case reviews. Subsequently the LSCB jointly facilitated a Pan Berkshire strategic learning workshop. This event specifically focussed on the learning neighbouring LSCBs had derived from SCRs and their experiences of using different methodologies. The NPIESCR were subsequently invited to attend a future meeting of the group to further consider the context in which the sub group operates.

## 2.4.6 Staff Survey/Consultation Activity:

### 1. Safeguarding Supervision Survey.

Supervision processes within partner agencies has also been addressed by the LISG Sub group through a recent staff survey. The results of this survey will be available in July 2015.

## 2. SCR/Partnership Review survey.

During the year the LISG Sub Group identified the need to strengthen the systems in place to ensure actions identified within SCRs are robustly monitored and also undertook to consult with staff involved in SCRs/ Partnership Reviews previously commissioned.

Findings from the survey undertaken show that when compared to other methodology used, the 'Welsh Practice Review' methodology was favoured by staff. However, they also clearly indicated that they valued the learning events held by the Board as part of the 'SILP' SCR commissioned. Findings also showed the need for improved communications within such reviews and in particular that provided to them by their employers and the LSCB.

### 2.5 Child Deaths and the Child Death Overview Panel

Working Together (HMGov, 2015) outlines the statutory responsibility of the LSCB for ensuring that a review is undertaken of each death of a child, normally resident in their area, and this is undertaken by an independent Child Death Overview Panel (CDOP). Locally this service is jointly commissioned in partnership with our five neighbouring LSCBs.

The analysis provided by the CDOP follows a separate but related process in which an initial 'Rapid Response' is made by a team of key professionals who come together for the purpose of enquiring into and evaluating each unexpected death.

CDOP membership is drawn from organisations represented on the LSCB, but has the flexibility to co-opt other relevant professionals where necessary and that are accountable to the LSCB Chairs.

The key purpose for reviewing child deaths is to learn lessons and reduce child deaths in the future. However, the panel also identify areas in which all professionals, including healthcare and social care professionals can learn and improve the care they provide to children in order to help reduce the rates of child deaths.

As part of its function it routinely collects data on the following risk factors; maternal obesity, maternal smoking, co-sleeping, smoking parent/carer, domestic abuse, IVF, alcohol, late bookings and consanguinity of parents.

The LSCB is regularly updated on the work undertaken by the CDOP and has been reassured that it is operating effectively in identifying the key priorities for action to prevent child deaths. It is encouraging that the number of child deaths (shown in the table below) has continued to fall across the six areas in question.

2012/13	2013/14	2014/15
57	60 (of these 5 related to child deaths in Bracknell Forest)	50 (of these 2 related to child deaths in Bracknell Forest)

Due to the small number of child deaths during the period and out of respect for the privacy of their families, details of their individual circumstances are not reported here. However, none of the children who died within the Borough were subject to child protection plans or any statutory orders at the time of their deaths and the learning in regard to the broader themes emerging from the work of the CDOPs is available at: <https://www.gov.uk/government/collections/statistics-child-death-reviews> and <http://www.berkshirechilddeath.org.uk/>

## Key Learning

The following learning identified by the CDOP demonstrates its proactive attempts to avoid future deaths of children across the area:

- The development of an App containing advice relating to asthma
- Delivery of a targeted PSHE programme to increase awareness of consanguinity related deaths and other culturally harmful activities
- Continued promotion of safe sleeping advice
- Promotion of the latest recommendations for improving the health of women prior to pregnancy to reduce pre term births (OAHSNM)

Contributing to and being informed by learning from across the UK remains an important aim for the LSCB and during the year a subgroup of the CDOP prepared a paper for a national conference based on child deaths in relation to congenital anomalies. The panel have also sought assurance that work on reducing pre term births is also a regional health priority. As a result Thames Valley Children's and Maternity network has promoted training to increase awareness of the optimum way to take measurements during pregnancy. This is one of many further actions that the Oxford Health Sciences Academic network will take forward which aims to help set professional standards with the aim of achieving consistent screening and treatment in all hospitals in the Thames Valley.

The panel has responded to further accidental drowning's during the year and as a result has disseminated advice from the Health and Safety Executive to LSCB across the region. Follow up work with the Environment Agency has also promoted improved signage at a range of bridges where young people are known to play/swim.

The panel have also shared learning from the Thames Valley Cancer Network on culturally appropriate ways of marking children's deaths and circulated this to social care, health and education staff.

## Outcomes:

Reducing rates of neonatal deaths remains a priority for the CDOP. As a result increased efforts are being made to ensure that agencies are able to address household risk factors such as infections in low birth weight babies and smoking.

## 2.6 Learning and Improvement Sub Group Key Achievements

In summary, as part of the implementation of the Board's new Learning and Improvement Framework, the LISG established a programme of routine scrutiny of partner agencies S11/safeguarding standards self audits and has increasingly challenged areas in need of improvement.

The sub group also increased the frequency of CDOP reporting and ensured that partner agencies were made aware of the key messages identified from this work. The subgroup also received and approved a review of the Rapid Response protocol supporting the initial actions taken following the unexpected death of a child and these improvements, together with other learning were the subject of an LSCB Forum workshop in September last year.

Learning activities during the period also indicated ongoing confusion in some areas regarding information sharing. As a result, the sub group escalated concerns to the LSCB and a review of local agreements was commissioned. This review has resulted in a refreshed protocol being drafted and will be circulated in due course seeking partner agency endorsement.

The sub group have also sought to improve the dissemination of learning through the existing inter-agency training and have continued to strengthen liaison with those designing and delivering courses locally.

During the year the sub group received information regarding the inspections of local GPs practices and the findings of the Care Quality Commission. The initial cohort inspected provided good evidence of robust practice safeguarding practice; however subsequent inspections have raised concerns which are being robustly addressed.

### Challenge during the year

As is evident from the above information the LISG sub group has achieved much during the year with relatively little capacity. As a result, partner agencies have been under pressure to respond to an increased number of demands linked to this work and it has been necessary for the Officer of the LSCB and its Independent Chair to challenge a number of agencies to ensure they provided the information / support required.

## 2.7 Performance Monitoring and Reporting

The LSCB has monitored a range of data and performance indicators throughout the year, a full list of the areas monitored can be found in appendix D.

During 2014/15, Bracknell Forest LSCB has sought to improve the information it gathers in respect of partner agencies performance and commissioned a revised data set to strengthen its scrutiny of this area of work. As a result the Board has developed a format that will help partners refine the information they provide, and both challenged and supported them in establishing systems to provide data that has not previously been available and to provide a contextual narrative.



The monitoring of data has allowed the LSCB to actively question and challenge data and performance where information suggests there may be a cause for concern, or further clarification may be needed.

Some examples of queries raised in 2014/15 include:

- **First time entrants to the Youth Justice System:** Following a reduction over the last three years there was a slight increase in the numbers of young people entering the youth justice system. The number of first time entrants to the Youth Justice system increased by 23% from 26 to 32 between 2013-14 and 2014-15.

Although there has been a rise this year the numbers continue to be low and continues to show the success of the focus and resources into early intervention work with young people at risk of offending. The Youth Offending Prevention Service works with young people following the early signs of the risk of offending and deters them from going on to becoming offenders in the criminal justice system.

- **The impact of homelessness:** There was an increase of 33% in the number of homeless children and young people (from 88 to 117) between Q4 2013-14 and 2014-15. The LSCB requested further information on this and analysis shows this is mainly due to loss of rental tenancies as a result of private landlords giving notice or increasing rents.

During 2014/15, the Council increased their supply of temporary accommodation by purchasing a further four properties using funding via the capital programme, and leasing a further five properties from private landlords.

- **Young Carers:** There are 160 young carers currently known to Bracknell Forest Council (compared to 151 last year), and of these 56% are female and 44% male. Nearly a quarter (24%) have their own diagnosis of a medical or special need, over three-quarters (77%) are caring for an adult and nearly half (48%) are caring for a brother or sister (some are caring for both). 16% are aged between 7 and 9 years old, 44% between 10-13 years old and 40% between 14 and 17 years old.

It is estimated that there is likely to be twice as many young carers in the Borough and following the implementation of the Local Authority's 'Strategy for Young Carers 2013 – 2017', the numbers already identified is expected to increase. The LSCB will continue to monitor the number of young carer's, but more importantly receive assurance as to the support they receive and the impact of the care they provide on their health and wellbeing.

- **Private Fostering:** Despite the efforts of the Local Authority and partner agencies to accurately identify private fostering arrangements the numbers of cases reported to them remains very small.

In March 2014 the number of children known to be privately fostered was only three and by March 2015 the number was two (with one that ended during the year).

The LSCB is aware that it is very unlikely that this represents the true extent of such arrangements for children/young people in the Borough. As a result this remains an

area that the LSCB will continue to scrutinise and proactively raise awareness of with partner agencies.

- **Sexual offences against u18 year olds:** Between Jan-Mar 2015 there were 44 sexual offences recorded against under-18 year olds. This was an increase from the previous three quarters in which such offences totalled 45. The total for the year was 89 compared to 2013-14 where the number was 67. However, this increase is probably largely due to the new National Crime Recording Standards which required that Police recording altered and that all reports are 'crimed' before any investigation is started.

The LSCB is aware that most child victims do not report such offences and while such data is important the findings of research in regard to the true prevalence of sexual abuse is equally important to informing our appreciation of the likely scale of such harm.

The LSCB also receives a six monthly report from the Manager of the Child Protection Conference Chairs which provides an analysis of the conference activity and analysis of the key presenting factors; the combination of Neglect, Domestic Abuse and Drug/Alcohol in particular appear to continue to present a major risk in the lives of the children and young people subject to such plans.

The report also provides evidence of how well agencies are working together and are engaged in the child protection process.

The LSCB will continue to monitor performance information using the new reporting format that has been developed.

## 2.8. Involvement of Children/Young People and Families

The LSCB continues to encourage partner agencies to ensure children/young people are consulted and/or involved in any area of their work that might impact on their lives. The Board is aware of the ongoing work within local youth services to engage with schools, youth groups and the youth parliament and the progress being made to improve the use of information technology and social media.

### Agency activity to involve children, young people and families

The LSCB has retained an oversight of a range of activity across partner agencies that seek to include the voice of the child / young person.

This includes:

- The annual report of the IRO which demonstrates the involvement of children, young people and families in their LAC review process. Child participation is 100% and there are a range of creative ways in which participation is encouraged.
- The Children in Care Council (called SiLSiP in Bracknell Forest) has played an active role in planning and developing services.

Supported by a Participation Officer SiLSiP present information to the Corporate Parenting Panel, they have an opportunity to meet with the Director and Lead Member of Children's Services, and in 2013/14 they developed a training package called "Do They Know", aimed at practitioners and managers at all levels; it has been delivered by looked after young people to members of the Corporate Parenting Panel, to the Director of Children, Young People and Learning and other senior managers and a range of practitioners. The training continues to be rolled out and there has been interest from other authorities in the training. It is also now identified as a good practice example on the National IRO website.

- The annual report of the Statutory Complaints function which provides an overview of the number and type of complaints made against Children's Social Care under either the Corporate or Statutory Complaints Procedure. The LSCB has noted that in the year 2014/15 there were three complaints made by children and young people and one involved the use of an advocate, which was a very positive process and managed well between the Investigating Officer, Independent Person, the Advocate and the young person.
- Targeted activity with children and young people in schools includes the use of the Lobster DVD developed by young people on the subject of domestic abuse.
- Ongoing delivery of Chelsea's Choice; a drama production for young people in Secondary School about the risks of Child Sexual Exploitation.
- A campaign led by Bracknell Forest Community Safety Partnership (CSP), targeted at primary school pupils across the borough. Six schools have already taken part in a pilot of Digiduck's Big Decision Workshop, in which year one children (aged five and six) build on their understanding of jokes and how they can sometimes be hurtful. Another six borough primary schools will be welcoming Digiduck into classrooms this term.
- Each Child Protection Conference provides an opportunity for parents and professionals attending to complete an evaluation form about their experience of the conference.

These are completed regularly by participants and feedback is reported to the LSCB through the CP Chair reports and continues to inform development and improvement in CP Conferences. Work is underway to look at how children and young people can be more involved including the use of advocacy in conferences.

In order to ensure more systematic support for the involvement of children/young people in the work of the LSCB, the Partnership Forum committed to redesign its agenda to ensure that children and young people can directly and indirectly engage with its members. This approach ensures that at each meeting of the Forum, time is ring-fenced to ensure members consider the views of children/young people whether or not they physically attend. This has included presentations on Young Carers, SiLSiP and the children in care charter and the sharing of issues raised by focus groups facilitated by the LSCB on child sexual exploitation.

## 3. LSCB Sub Groups

In addition to the work outlined within section 2 of this report the following sub groups also link to and support other core functions of the Board and reflect the agreed priorities set out within its Business Plan.

### 3.1 Missing Children and Child Sexual Exploitation Strategic Sub Group

The CSE Strategic Sub Group was developed during 2013/14 and has continued to expand its terms of reference to include oversight of missing children. Members of the sub group have worked hard over the past year to ensure that all partners appreciate the importance of CSE and that it is a targeted priority for the LSCB.

During 2014/15 the Strategic CSE Group reviewed and updated the CSE Strategy and working closely with the CSE and Missing Children Operational Group to ensure further improvements were made to the responses in those cases where children had been missing.

The CSE and Missing Children Operations Group, is Co-Chaired by Bracknell Forest Children's Social Care, and Thames Valley Police, and meets on a monthly basis to consider, and risk assess referrals made to group by agencies using a screening tool developed in conjunction with neighbouring LSCBs. Multi agency commitment to this work remains high and at the end of March 2015 a data evaluation demonstrated that an average of 15 children and young people were being discussed at each meeting during the year. The CSE/ Missing Operations group identifies important themes that emerge within the local area and the recent appointment of a dedicated specialist worker has resulted in improved responses being made to the early screening that forms part of the independent 'return interviews' offered to those who have been missing and to the wider intelligence being elicited by young people. There has been challenge from the LSCB to ensure that these arrangements for undertaking independent return interviews are in place, are robust and analysis leads to improvement in practice.

The sub group have escalated concerns in relation to young people who appear to be traveling between sexual health services in order to avoid the attention of professionals and the need for staff within such services to be extremely vigilant. These issues will all be taken forward by the Strategic Group during the next period. Children/young people missing from Education was also raised as an area of concern and as a group, as a potential increased risk. As a result, the council now has a Children Missing Education group which meets quarterly to monitor and address these issues.

Throughout 2014/15, the CSE/Missing Strategic Sub Group considered reports from the CSE Operations Group and updates from partner agencies on progress towards achieving the aims of the CSE Action Plan. The group also considered the messages from research, recommendations from SCRs and published reviews which were also shared with members of the LSCB and its Partnership Forum. As has been mentioned previously, the engagement of frontline staff within the LSCB's ongoing programme of problem profiling also provided the opportunity for an external expert to share learning from other areas of the UK. A similar workshop was held offering senior managers the

opportunity to consider the legislative and policy requirements associated with CSE and the importance of leadership in ensuring robust systems were in place to protect this group of children and young people.

### Outcomes:

The LSCB's ongoing programme of problem profiling child sexual exploitation also provided the opportunity for an external expert to meet with frontline staff and senior managers to share learning from other areas of the UK.

Although much progress has been made during the year, the sub group was also required to challenge partners due to the low take up of the training made available by the LSCB. A subsequent review of the training pathways available to staff was undertaken and the group endorsed a more comprehensive programme of training, which subject to the available funding will provide professional development opportunities to both junior and the most senior staff alike. In turn the LSCB has challenged partners as to the sustainability of the current training without increased funding.

Increased scrutiny of partner's responses to Missing Children and CSE is planned for 2015/16 by way of an inter-agency audit of cases. This will focus on children have been missing and a separate cohort of those thought to be at risk of CSE and it is hoped that this will provide a more independent examination of individual and organisations and further insight into inter-agency working.

In order to ensure they are informed of the latest developments in this area of work members of the sub group have attended a number of regional and national events during the year and the Sub Group expanded its membership to incorporate a wider range of services that play an important role in tackling CSE. Improved links with the Voluntary and Community sector were made through representation from Involve (formerly Bracknell Forest Voluntary Action) and as previously mentioned plans are now in place for local groups to contribute directly to the ongoing profiling of CSE across the Borough.

The CSE Strategy can be accessed at: <http://www.bflscb.org.uk/sites/default/files/safeguarding-children-and-young-people-from-sexual-exploitation-strategy.pdf>

### 3.2 Training and Development Group (East Berkshire)

Bracknell Forest LSCB commissions multi-agency training through Bracknell Forest Council and has a strong track record of providing professional development opportunities to a diverse workforce, including staff from both statutory and voluntary agencies.

In January 2015 the existing Pan Berkshire collaboration was reviewed and although links are maintained between neighbouring Boards, it was recognised that planning across so many LSCBs was not a sustainable model. As a result Strategic and Operational planning for staff in the Borough is now overseen on an East Berkshire basis.

However, learning from quality assurance activities and reviews/serious case reviews continues to be shared between LSCBs and planning is in place to facilitate joint seminars that further build on the messages disseminated within core training.

The delivery of training is co-ordinated by staff within Bracknell Forest Council, with the overall strategy being managed via a newly established East Berkshire LSCB Sub Group from January 2015. During 2015 work has been done to further develop the analysis of the learning/training needs of the workforce across the Borough and has also included organisations that cover a number of LSCBs. Despite underdeveloped approaches to training needs analysis, scrutiny of S11 audits would appear to suggest compliance with required training, and indicative feedback from agencies at L&D Sub-group meetings provides positive assurance from partner agencies. However, empirical evidence would provide a more robust demonstration of this hence the prioritisation of activity in 2015-16.

Locally, the training provided is detailed in the LSCB's Training Calendar, which is disseminated across partner agencies and available on the LSCB website. It details a comprehensive range of training available across the scope of universal, targeted and specialist safeguarding training. Details of training can be accessed at:

[www.bflscb.org.uk/training](http://www.bflscb.org.uk/training)

### **Activity**

During 2014/15 over 1360 individuals attended safeguarding courses commissioned by the LSCB for staff and volunteers across the Borough and offered generic learning in respect of safeguarding children and specific courses covering:

- Common Assessment Framework
- Children with Disabilities
- Safer Recruitment
- Parental Mental Health
- Domestic Abuse
- E Safety
- Child Sexual Exploitation
- Substance Misuse
- S47 Investigations
- Neglect

In addition to these locally run events staff were also able to access training in other areas provided by neighbouring LSCBs.

The provision of Specialist Training in relation to specific topics, compliments the core Universal and Targeted Training provided through a rolling programme of inter-agency training. Throughout the year most LSCB training has been oversubscribed and in the few cases where numbers have been low the LSCB has provided a challenge to its partners and supporting them to improve their marketing of such events.

Where demand outstripped capacity it has been necessary for some staff within larger partner agencies to receive single agency training. As a result the newly established East Berkshire consortia is reviewing its strategy and evaluating capacity in order to ensure it can continue to promote inter-agency training as its preferred approach for the majority of staff.

The use of E-Learning for CSE was also reviewed during the year and as a result the sub group subsequently challenged the provider previously commissioned as no management information was available to evaluate its effectiveness. As a result a new provider was commissioned and it is intended that the use of this approach will be integrated into the planning for our 2015/16 programme of training. The available management information, together with improved evaluation of other courses will strengthen the LSCB's understanding of how such activities impact on practice and therefore the protection of children / young people.

The Training and Development Strategy has been revised by using examples from good and outstanding LSCBs across the country as well as the previous Berkshire strategy. This has been rewritten and released for comment and will be passed to all LSCBs for formal approval at the next available opportunity.

Securing representation on the sub group from all partner agencies has also proved increasing difficult during the year and as a result concerns were escalated to the Independent Chairs of local LSCBs who in turn have challenged partners.

#### **Outcome:**

Over 1360 staff and volunteers benefited from Training and Development opportunities provided through the LSCB, with 852 staff attending Universal training, 351 attended Targeted training and 160 accessed Specialist courses.

Issues identified through serious case and other learning activities have been incorporated into relevant training provided ensuring that learning and development opportunities offered are up to date and relevant.

### **3.3 Early Intervention Group**

The Early Help Group has maintained an overview of early help activity and some of this is summarised below:

The CAF continues to be a key tool to identify and assess needs to support early help. At the end of March 2015, 349 CAF assessments had been completed; this includes 108 Family CAF assessments.

Comparative data within the South East region suggests that Bracknell Forest has the highest rate of completion of CAF's (based on 13 out of 19 authorities).

The Early Intervention Hub continues to experience a high volume of referrals, at the end of March 2015, 352 referrals had been taken to the Early Help Hub for a multi-agency discussion. Nine cases were stepped up to Children's Social Care and 78 cases were stepped down from Children's Social Care for ongoing support at Tier 2.

Children's Centres provide a key element of early help for very young children and during the year the registration of 0-4 year olds registered was 79.4% (three of the centres individually had exceeded the 80% target).

Children's Centres continue to provide a wide range of activities that focus on early help, including targeted work on school readiness, supporting 2 year olds who meet the criteria for vulnerable child funding, family outreach support, Freedom Programme targeting early domestic abuse, Solihull Parenting programmes and the Young Parents Group.

A Family Intervention Team was established in September 2014 following an extensive review of parenting support across the Children, Young People and Learning Department. This team has been developed to re-focus on early help support and now works with families to reduce the risk of an escalation onto higher level statutory services.

The Youth Service has been through a period of significant change and is now delivering more targeted support for vulnerable young people. Support offered includes alcohol and substance misuse teaching sessions and direct work with young people. Attendances at sexual health clinics have remained high and the rolling rate of teenage conception for under-18s in December 2013 was suppressed as it was less than five.

The group has been working on a review of the Early Help Strategy and a new strategy has been completed and will be published in the summer of 2015.

Following the publication of a new threshold document a poster and short guide were developed to provide a quick reference for practitioners on thresholds; these have been widely circulated and are also available on the LSCB website: <http://www.bflscb.org.uk/links-and-publications>

The Group also received the first set of audits on early help, and an action plan has been developed to address the findings. A programme of early help audits is planned to begin in the autumn of 2015.

Bracknell Forest was one of nine local authorities to participate in the Local Authority Research Consortium (LARC) with LARC 6 focused on issues of neglect and how we can encourage family and local communities to take a more active role in identifying early indicators of neglect. The findings from the report published in April 2015 will be used to further develop local responses to neglect. The full report can be accessed at: [http://www.nfer.ac.uk/publications/LRCN01/LRCN01\\_home.cfm](http://www.nfer.ac.uk/publications/LRCN01/LRCN01_home.cfm)

### 3.4 Policies and Procedures Group (pan Berkshire)

The Group meets on average four times a year and following the agreement for each of the Berkshire LSCB's to host one of the Pan Berkshire Groups the Policies and Procedures Group is hosted by Slough LSCB.

During the year the group provided oversight of the online guidance jointly commissioned on a Pan Berkshire basis and highlighted the need for this to be reviewed ahead of its renewal in the autumn of 2015.



During the year the group also undertook a review of its terms of reference and although a new chair was appointed early in 2014, the Group has continued to be less stable than was hoped. As a result of the delayed progress in this work LSCB's raised concerns about the effectiveness of the current arrangement and have instigated a review of how the online guidance is commissioned and jointly overseen. A mixed range of activity has been undertaken during the year and a key focus of the group has been in ensuring that the policies and procedures on the system were reflective of the revised Working Together Guidance. Discussion and comparison has taken place across the six Berkshire authorities including an analysis of the similarities and differences in content.

New procedures for responding to CSE including a Pan Berkshire CSE Indicator Tool were completed and implemented during the year, providing consistent guidance for all agencies.

Membership of the Group has been challenging and this has been effected the capacity to progress some areas of work. The issues were robustly addressed and raised with the Regional Independent Chairs and positive action is being taken to ensure the Group is able to deliver its priorities.

## 4. LSCB Targeted Priorities

During the year the LSCB revised its Business Plan and as a result of consulting with children/young people, staff and members of the Board identified two additional priority areas which were felt to be important in safeguarding children and young people within the Borough.

These were to ensure effective oversight of the work of partner agencies to:

### **Targeted Priority 1**

Support further implementation of the framework for early help, and evaluate its impact on families

### **Targeted Priority 2**

Reduce the impact of domestic abuse on children, young people and families.

### **Targeted Priority 3**

Reduce the impact of substance and alcohol misuse on children, young people and families

### **Targeted Priority 4**

Reduce the impact of parental mental illness on children and young people

### **Targeted Priority 5**

Develop a greater understanding of neglect and reduce the impact this has on children, young people and families

### **Targeted Priority 6**

To further develop the co-ordination of protection and support to young people at risk of child sexual exploitation

### **Targeted Priority 7**

To Increase the understanding of the harm associated with the misuse of technologies and further develop proactive strategies to support children / young people and their families

#### **TP 1: Support further implementation of the framework for early help, and evaluate its impact on families**

The LSCB contributed to the development of *“Creating Opportunities – Positive Futures, a prevention and early intervention strategy for children, young people and families in Bracknell Forest 2012 – 2014”* and has continued to monitor early help as a targeted priority area. This strategy is in the process of being reviewed and is scheduled to be presented to the Board in July 2015.

The work undertaken by the LSCB in regard to CSE has also highlighted the need for the development of the Early Help Strategy to help colleagues working with the youngest children to develop interventions that help better equip parents with strategies to prevent children becoming vulnerable to exploitation.

As previously suggested the Local Authority Research Consortium’s work locally in respect of neglect also supports the focus on families and local communities to take a more active role in identifying early neglect and will be used to further inform local responses to neglect.

#### **TP 2: Reduce the impact of domestic abuse on children, young people and families**

The Domestic Abuse Forum Sub Group reports to the Community Safety Partnership which has a lead in the development and implementation of the Domestic Abuse Strategy. The LSCB monitors progress through a regular report on progress presented to the LSCB and through ongoing audit and quality assurance activity.

#### **Examples of work undertaken in 2014/15 include:**

- Delivery of training
- Providing the PICADA (Positive Intervention for Children Affected by Domestic Abuse) programme
- Providing IDVA (Independent Domestic Violence Advisor) and Outreach support through Berkshire Women’s Aid and hosting a Women’s Aid pilot project aimed at younger children
- Introduction of a second tier perpetrator programme (Plain Talking) which supplements the existing Domestic Abuse Perpetrator Service (DAPS)
- Providing a Sanctuary Scheme (additional security in the homes of victims)
- Working with the Royal Military Academy to ensure systems were in place to tackle Domestic Abuse

- Promoting positive relationships to children, young people, parents and carers through the 'Lobster' drama initiative /Stepping Up programme/Face Front Theatre productions
- Undertaking a publicity campaign
- Employment of a DA Co-ordinator

However, in line with other areas of abuse 2014/15 saw an increase in levels of domestic abuse. The level of domestic abuse recorded crime increased by 12% to 570 cases when comparing figures for the previous year. Domestic abuse non-recorded crime (i.e. where a crime has not been committed but the incident has been reported to the police) also increased by 2% to 1548 cases during the year.

During the same period the number of referrals to MARAC (Multi Agency Risk Assessment Conference) decreased (by 24%) during the year to 93 and is below the SafeLives recommended number of 180 who it is suggested should be referred to the MARAC. As a result the LSCB is monitoring progress against this measure and understands that further analysis is to be completed in order to verify the accuracy of the estimated target.

The number of children in the household of those cases discussed has also decreased to 93, although this includes some double counting in respect of the repeat cases. Over half (52%) of cases continue to be referred to the MARAC by the Police, with 38% being referred by the IDVA (Independent Domestic Violence Advisor). The low level of other partner agencies referrals is also an area subject to ongoing monitoring by the Board.

The Domestic Abuse Service Co-ordination (DASC) oversees all the ongoing work that is in place with a cohort of medium risk cases where children are on Child Protection Plans or are CIN and where there are high repeat rates of domestic abuse. DASC ensure referrals for support to victims are made to Berkshire Women's Aid as well as to services for perpetrators of DA. Despite the challenges outlined above, an independent evaluation of project by Cambridge University showed that although work with perpetrators and victims may not reduce the number of domestic abuse incidences, the severity of the abuse itself was lessened.

Domestic abuse has remained a key feature in respect of cases coming to the attention of Children's Social Care. In addition to the Probation Service's 'Integrated Domestic Abuse Programme' (IDAP), the specialist Domestic Abuse Perpetrator Service (DAPS) have continued to support the work co-ordinated by the Local Authority in respect of families where children were the subject of Child Protection Plans. The DAPS worked with 32 men during 2014/15 and work also commenced during this period to establish a brief early intervention service 'Plain Talking'. It is intended that this new service will provide a confidential and anonymous helpline for anyone concerned about their violence and/or abuse towards a partner or ex partner.

The impact of DA on children/young people is well documented and the longer term impact of the work being co-ordinated across the borough will continue to be the subject of further evaluation. As a result Domestic Abuse remains a priority for the LSCB.

### **TP 3: Reduce the impact of substance and alcohol abuse on children, young people and families.**

Work undertaken to address substance and alcohol misuse issues is coordinated by the Drug and Alcohol Strategy Group which covers both adult and young people within its remit and reports in to the Community Safety Partnership.

In Bracknell Forest approximately 45% of adults presenting for drug and / or alcohol treatment\* in had childcare responsibilities. The percentage of parents in treatment in Bracknell Forest is significantly higher than the national average.

There were 198 parents/carers in treatment for opiate use (58), non-opiate drug use (29), alcohol use (89) and a combination of alcohol and non-opiate use (22) in Q4 2014-15. There were 113 new presentations (for parents/carers) in this quarter.

The LSCB has received reports which describe the operational links between Children's Social Care and the substance misuse services and mental health services- (please see below) to ensure a "think family" approach to safeguarding children where parents are engaging in substance misuse.

There were 74 young people in treatment for the year 2014-15. 50 of them were new presentations. The number of planned exits was 23 (62%) which is a 4% drop against the previous year (66%). There has been a significant reduction on the percentage of young people presenting with Amphetamine as a drug of choice. In Q4 this year it was 35% compared to 47% in Q3 and 53% in 2013-14.

### **TP 4: Reduce the impact of parental mental illness on children and young people**

In common with other areas of the country, work undertaken by the LSCB highlighted the vulnerability of some children/young people whose parents have mental health problems.

During the year work has progressed to promote greater liaison between Children's Social Care, Community Mental Health Services (CMHT) and professionals working in substance misuse services. As a result quarterly meetings between the 3 services now take place and have embraced the recommendations within 'What about the Children?' (Ofsted, 2013).

CMHT now monitor the number of children of adults receiving services and joint case file audits have been undertaken and learning shared with the teams involved and weekly CMHT multi-agency meetings also promote attendance by professionals from other disciplines. A newly appointed worker from CMHT now spends one day a week within the substance misuse service, offers a monthly consultation to CSC workers to discuss joint cases and all new workers are encouraged to spend time in each other's services as part of their induction.

Perinatal cases are now prioritised and seen within 5 days and if parent appear unable to cope with children or there is deterioration in their health a joint visit between CMHT and CSC staff is now recommended.

As a result of the development work undertaken safeguarding children is now a standing item within staff supervision and a named child protection professional is available to all staff needing safeguarding advice.

The following areas have been identified for ongoing development:

- Continued Joint liaison meetings between CMHT, CSC and SMART
- Review of consultation processes for young people and parents and carers and a systematic process for collating their views and feeding into the service development
- To undertake a review of the outcomes from CMHT monthly case discussions with CSC
- Child Sexual Exploitation training to be mandatory for all CMHT staff
- LSCB Targeted Safeguarding Children Training to be mandatory for all CMHT staff

CMHT to explore their current referrals to CSC and compare these to previous years contacts in order to identify any learning. However, CMHT waiting times for treatment and numbers waiting have risen and this has been identified as risks and shared with the LSCB.

#### **TP 5: Develop an understanding of neglect and the impact this has on children, young people and families.**

During 2014/15 the LSCB built on the work of a task and finish group set up to undertake some research about neglect and its impact locally.

The publication of the Council's "Really Useful Guide to Neglect" and development of the LSCB training further strengthened practice and was further informed by messages from research and learning from serious case reviews.

- As mentioned previously scrutiny of this area of work was provided through an inter-disciplinary case file audit and highlighted a number of areas of good practice as well as those where improvements could be made-see section 2.3.
- Monitoring of the categories of children subject to a Child Protection Plan shows that at the end of March 2015 of the 122 children subject to a child protection plan 68 (56%) were under the category of neglect and has therefore continued to remain high in recent years.
- Improved integration of the work undertaken previously in respect of neglect within the Board's work on Early Intervention will improve oversight of the work being undertaken by partners.
- The LSCB sought additional funding from DfE as part of its Innovation programme to provide dedicated support for innovative work to examine further the interventions that would appear most effective and if successful support practitioners in there implementing these.

#### **TP 6: To work with partner agencies to develop a strategy for the coordination and Provision of support to young people at risk of child sexual exploitation**

The issue of CSE is covered in a number of areas of this report and will remain a key priority for the LSCB.

The CSE Strategy Group has continued to develop and implement its CSE Strategy and will seek to further develop work locally in light of local and national learning.

- The recent review of the Pan Berkshire screening tool will ensure greater consistency across the Borough and local region.
- Members of the inter-agency CSE Operations Group have ensured plans are in place for all children/young people at risk of CSE and will continue to monitor those who are reported missing. Further development of work to ensure that those missing from education and from care are monitored will be the subject of greater scrutiny by the LSCB.
- Improved CSE training is currently being delivered and improved e-learning modules have been commissioned and are being rolled out. However, resourcing of the current programme will not be sustained in the coming year and funding of the proposed pathway is need as a matter of urgency.
- Work continues to ensure greater awareness of CSE amongst young people in schools through drama productions and the LSCB is keen to see that this is extended to parents and carers.
- Police disruption of perpetrators activities has been successful in a small number of cases and the LSCB would like to see responsibility for this being shared more fully across partner agencies.

The LSCB plans to coordinate further 'problem profiling' of CSE within the local community within Bracknell Forest in the hope that this will further inform our local strategy which aims to, *Prevent* CSE, *Identify* victims/perpetrators and ensure successful *Prosecution* of those who commit/facilitate such crimes.

The LSCB is aware of the risk of children/young people being trafficked and it is hoped that the improvements made within the work of the CSE Operation Group will enable better information sharing to inform a more accurate understanding of this. However, the LSCB has requested that better links are made between regional organisations and that knowledge gleaned within each LSCB better informs the planning of their work locally.

Strengthening the links between key strategic groups within the Borough has continued during 2014/15 and the formation of a 'Joint Working Protocol' agreed by the Safeguarding Adults Protection Board, Health and Wellbeing Board and the Children and Young People's Partnership ([www.bfsapb.org.uk/sites/default/files/bracknell-forest-joint-working-protocol.pdf](http://www.bfsapb.org.uk/sites/default/files/bracknell-forest-joint-working-protocol.pdf)) further underpins this joint commitment to co-ordination and strategy planning.

**Targeted Priority 7: Increase the understanding of the harm associated with the misuse of technologies and further develops proactive strategies to support children / young people and their families.**

The work of the E Safety Sub Group is overseen by the Community Safety Partnership and has worked to further develop the following areas of activity:

- **Communication and Awareness Raising**  
To ensure that all children, young people, vulnerable adults and the wider community are equipped with the knowledge and skills to ensure safety online and when using other forms of communication technology.
- **Education and Training**  
To ensure that all people who work with children, young people and other vulnerable groups in the community have access to good quality procedures and effective training to safeguard those at risk and are made aware of their responsibilities to ensure that technology is appropriately safeguarded.
- **Monitoring and Reporting**  
To ensure that consistent systems and services are in place to prevent the community from becoming victims, ensure that minimum standards are met and enable reporting.
- **Responding to Specific Incidents**  
To ensure that all victims are protected and given an appropriate level of support, and to encourage and support the identification and prosecution of offenders.

Internet safety and the misuse of technologies is a continually-evolving threat to children and young people and an area that has been prioritised by both the Community Safety Partnership (CSP) and LSCB.

Anecdotal evidence from practitioners in the borough suggests that children and young people are participating in extremely concerning behaviour online with little regard for, or understanding of the implications and repercussions in both the short and long term. This local anecdotal evidence suggests that what is happening in Bracknell Forest is reflective of the picture emerging from national research.

The E-Safety Sub Group carried out extensive research on current online trends and risks that young people were taking to inform its 2014/15 action plan. As a result of this research the following areas of concern were identified:

- Young people giving out personal information
- Webcam abuse (as opposed to young people meeting strangers in the 'real world')
- Younger and younger children accessing the internet
- Easy, unregulated access to online pornography and its impact on healthy relationships (i.e. consensus that the majority of young males felt they learnt more from watching pornography than they would in Sex Education at school, resulting in sexual expectations in relationships changing and young people feeling pressurised)
- Pressures for sending and exchanging sexually explicit images, these images going viral and extreme cyber-bullying as a result

These areas of concern were shared within a workshop at the LSCB Forum during the year and the findings and recommendations from the following publications were also disseminated:

- 'Emerging Patterns and Trends Report #1: Youth-Produced Sexual Content', *The Internet Watch Foundation (IWF) in partnership with Microsoft, (March 2015)*
- 'Young People, Sex and Relationships: The New Norms' *Institute for Public Policy Research, (August 2014)*
- 'For Adults Only? Underage access to online porn' *A research report by the Authority for Television On Demand (ATVOD), (March 2014)*
- 'Basically... porn is everywhere: A Rapid Evidence Assessment on the Effect that Access and Exposure to Pornography has on Children and Young People' *Office of the Children's Commissioner (2013)*

### 3.2 Additional Areas of LSCB activity and challenge

During 2014/15 there have been a number of local issues brought to the attention of the LSCB where the LSCB has applied additional scrutiny and requested reports /information to provide further assurance. These are captured in a Challenge log which is an agenda item for each LSCB meeting-examples include:

#### Poor housing and poverty

The LSCB has remained appraised of the impact of poverty and the challenges many families face particularly in respect of the costs associated with local housing.

It continues to be of concern that children/young people face adversity linked to homelessness and poverty and is aware of the increased vulnerability that such circumstance can cause.

#### Culturally Harmful Behaviours

The LSCB is mindful that within communities some individuals/families may participate in practices that are harmful to children / young people. It continues to require partners to remain vigilant as to these apparently infrequent but significantly harmful incidences.

The issues of Forced Marriage and Female Genital Mutilation are not commonly reported within Bracknell Forest and as a result staff may not develop experience of managing such complex cases. In an attempt to support partners in maintaining awareness of these issues, the inter-agency guidance issued by the Board contains specific reference to local procedures, and links to both national guidance and fact sheets.

In addition to the Government's guidance distributed in the previous year the LSCB circulated copies of 'Tackling FGM in the UK, Intercollegiate recommendations for identifying, recording and reporting', published by a number of the Royal colleges. As a result of proposals made within last years annual report an East Berkshire FGM Steering Group led by health colleagues has undertaken analysis of the situation locally and continues to share learning emerging with members of the Board

#### Child Sexual Abuse and Exploitation

As has been demonstrated earlier in this report, much has been done to raise awareness of the harm associated with CSE and the robust responses needed to prevent such abuse and where it has occurred to provide appropriate support.



However, the recent increase in case of child sexual abuse has highlighted the need for partner agencies such as the police to be able to respond swiftly and sensitively to the victims affected. The LSCB together with neighbouring Boards has challenged ion Thames Valley Police and the Police and Crime Commissioner to ensure resources are made available and it is hoped that they will be able to consider increased prioritisation of safeguarding children within their future resources in the coming year.

### Looked After Children and the role of the Independent Reviewing Officer

In last years report the LSCB identified the crucial role of the Independent Reviewing Officer (IRO) and the effectiveness of arrangements for Bracknell's looked after children .This years report identified examples of good practice, but also key challenges that have also been demonstrated within the more recent findings of the CSE audits detailed earlier in the report.

It is encouraging that additional resources were secured to manage the increased workload associated with this service enabling an additional part time IRO post and increased management oversight of the service.

As a result work was undertaken to ensure children could access their IRO more easily and to improve the involvement of their parents in the review process. During the year, the service also reviewed its work, undertook an audit of its recording and engaged in internal peer review activity. Learning gleaned through the work of the IROs was shared with a wide range of professionals across the Borough and contributed to regional and national development of policy and practice.

Analysis of the data reported into the LSCB was informed by the views of IROs and their contribution to the Board's programme of audit has supported a number of areas identified as being in need of improvement.

### The Management of Allegations against staff/volunteers and the role of the Local Authority Designated Office.

The Local Authority Designated Officer (LADO) plays a crucial role in provides advice and guidance to employers and other individuals/organisations that have concerns relating to adults who work with children and young people. The LADO overseeing this work is a qualified and experienced social worker and therefore compliant with the recent changes in statutory guidance.

The procedures they support apply where a person who works with children whether in a paid or voluntary capacity) has:

- behaved in a way that has harmed a child, or may have harmed a child
- possibly committed a criminal offence against or related to a child
- behaved towards a child or children in a way that indicates they may pose a risk of harm to children

During the year the LADO has continued to raise awareness of employers to the potential risks posed by those they may employ and to understand their responsibilities in respect of safer recruitment and the procedures they should have in place for handling allegations against staff. Through their contribution to inter-agency training and the facilitation of a LSCB workshop, the LADO helped managers clarify the distinction between an allegation, a concern about the quality of care/practice and more general complaint.

The dissemination of such learning has helped implement changes Government guidance (as outlined in Working Together 2015 and 'Keeping Children Safe in Education', updated in 2015) and that partners share concerns without delay and in a coordinated manner.

During 2013/14 the LADO identified a number of areas (highlighted below) in which they have since facilitated the following areas of improvement:

- **To ensure all partner agencies have procedures in place to manage allegations.**

The LSCB's S11 audit tool has been updated to include a question about allegations and safer recruitment and is now being used to ensure a better understanding / overview of how this is understood and managed by organisations.

- **For the LADO to continue to contribute to training of managing allegations and to promote awareness of procedures for managing allegations with partner agencies.**

The LADO has worked with the LSCB to deliver Safer Recruitment Training and to establish a new course which will also combine a focus on managing allegations.

- **For the LADO service to continue to strengthen links with key LSCB partner agencies and private sector employers and organisations to ensure there is a continued awareness about the thresholds and process for managing allegations.**

Work continued during the year to strengthen links with partner agencies and the LADO met with the Licencing team, school transport coordinator, independent providers, safeguarding leads for sports groups, the Chair of the CSE operational group and the Adult Safeguarding Manager. The LADO and their deputy have also attended the schools designated leads meeting and a GP training event.

- **For the Berkshire LSCB procedures to be revised in line with the London LSCB procedures and to agree criteria and outcome categories for managing all allegations.**

During the year work was completed to address the above recommendation and has been forwarded to the Pan Berkshire Policy and Procedures Sub Group for approval.

## Complaints Report

Children's Social Care Complaints Services performs an important role in assuring the quality of response to children and young people, or parents and carers who make complaints. LSCB oversight of this work helps ensure continuing development and review of the service and learning for all partner agencies. In addition to reporting to members of the Board, the Complaints Manager has regular meetings with senior managers in Children's Social Care, and provides training for new Social Workers on the complaints process. Findings from complaints are considered in the development of policies and procedures and help ensure an ongoing culture of learning.

Out of the total of 47 complaints that were received during the year, 15 complaints were deferred / declined, 11 were investigated under statutory procedures and 21 were investigated under the Council's corporate procedures. As a result 32 of the 47 complaints received were investigated.

The nature of these complaints included concerns about:

- Assessments / investigations
- Communication
- Staff decisions / conduct
- Standard of service
- Eligibility criteria

While reports to the LSCB enabled scrutiny of such complaints, the Board also noted the positive feedback received such as that from one parent who stated “Your outstanding Social Worker helped me move out of a bad situation and has improved me and my daughter’s lives. I can’t thank you enough”.

There were 181 such compliments recorded during the year which is an increase on the previous year where only 91 compliments were recorded. The compliments covered both Children’s Social Care activity and activity within Strategy, Resources and Early Intervention services. The comments recorded came from range of individuals who had contact with the Council, either as service users or professionals with 3.9 compliments being received for every 1 complaint.

#### Children/Young People at risk of Radicalisation

Throughout the year the LSCB has disseminated information to partners about the importance of early identification of children at possible risk of becoming radicalised. Practical work continues via the Boroughs Community Safety Partnership to raise awareness within schools and colleges and at a strategic level to monitor levels of risk and work with the LSCB to raise awareness of the proposed new duties contained within the Counter-Terrorism and Security Bill.

In conclusion, preventing the above factors impacting on children within the Borough will continue to be strengthened through the strong partnerships and early help developed by the Board.

The LSCB will seek to continue to improve its oversight of core safeguarding processes such as assessment, planning and intervention within the context of inter-agency collaboration.

Throughout the year the LSCB was made aware of partner contribution to these processes and was able to challenge issues such as agency attendance at Strategy Meetings, Child Protection Conferences and Core Groups where necessary. The improved analysis of these core functions also provides the LSCB with important data in respect of parental factors and circumstances that lead to abuse and neglect. As a result these inform other strategies such as the work undertaken in regard to early help discussed previously in this report.

Strengthening a ‘Signs of Safety’ ethos within Child Protection Conferencing has been a focus in 2014/15 and will be fully launched by September 2015.

Through improved feed back from children/young people and their families/carers the Board’s is better informed of the impact services are having and this feedback is underpinned by the efforts made to promote participation at all stages of these processes, including that provided by staff themselves who embraced improvements to improve their reporting.

Improving the data and information provided by partner agencies continues to help the LSCB analyse areas in which it requires professionals to consider the current effectiveness of their interventions and to collaboratively consider innovative developments.

Information such as that below is routinely informing the LSCB's work and will continue to be refined during the coming year.

### 3.3 Financial Information

The budget is monitored by the Business Manager and reports are provided to the LSCB. The majority of the budget is spent on staffing to support the work of the Board.

The LSCB budget 2014-2015 was made up of contributions from the Local Authority, the CCG, Police, Probation, Broadmoor, CAFCASS and Berkshire Healthcare NHS Foundation Trust.

Supplies and services include expenditure for the cost of an Independent Chair, updates to the Child Protection Procedures and the costs associated with administering the LSCB training programme and the annual conference. This also covers any printing costs for publicity materials and leaflets.

In addition a small amount is spent under to cover the hire of meeting rooms, refreshments and venues for LSCB activities and meetings.

The LSCB has discussed the lack of capacity within the pooled LSCB budget and the Chair has formally written to the Chief Executive of each statutory partner organisation to raise the concern that the current LSCB budget needs to increase as it has remained the same for the last 5 years and has requested a proportionate 22% increase in funding for 2016/17.

<b>LSCB Partner</b>	<b>Contributions 2014/15</b>
Bracknell Forest Council	£51,840 (+ £22,000 for QA Officer)*
Thames Valley Police	£2,050
Clinical Commissioning Group (on behalf of the health economy)	£20,500
National Probation Service	£1,025
Broadmoor	£550
Heatherwood and Wexham Park Trust	£1,025
Berkshire Healthcare Foundation Trust	£1,025
CAFCASS	£500.00
Grant	£7,300
Total	£85,800 (+ £22,000 for QA Officer) £107,800

<b>LSCB Expenditure</b>	<b>Amount</b>
Salary Costs – Business Manager, QA Officer, Partnership Performance Officer.	£67,476 (inclusive of QA Officer post)
Independent Chair	£17,000
Supplies and Services: Includes costs for: Training SCR / Partnership Review Printing / Room bookings / refreshments Procedures updates Involvement of Children and Young People.	£23,324
<b>Total</b>	<b>£107,800</b>

## 4. Summary

The strength of partnership working throughout this report is evident and many of the achievements of the last year could not have been made without the continued support and hard work of the LSCB and Forum members. However, it is clear that as pressures have increased on partner agencies it has become more difficult to secure the high levels of engagement required. As a result this area has become one in which the Chair has been required to make a number of challenges to ensure the Board remains effective.

Like partner agencies, the work of the LSCB has continued to increase in recent years and remains very broad. The support required to ensure that the LSCB operates effectively and can fully embrace its increased responsibilities, will in turn require sufficient resources that have yet to be secured. As a result this remains a central risk to the sustainability of the Board's work moving forward. Keeping children and young people safe remains a core function for the LSCB and although on occasions this aspiration is challenged our role is to ensure that their protection remains a priority and is "everybody's business". This report has highlighted areas of good practice undertaken by very committed professionals as well as areas requiring improvement and further development. As a result we continue to work to ensure that all those who come into contact with children and young people have the relevant knowledge, experience and support to enable them to fulfil their roles and responsibilities.

To become more effective we will also need to continually review, and evaluate the work that is done by, or on behalf of our partners and ensure we achieve a balance of appropriate support and robust challenge in order that all parts of our local system operate as effectively as each other.

### Key Messages

#### Safer Workforce

Those providing services to children, young people and families, or those planning provision should:

- regularly assess their workforce capacity and identify strategies to ensure their workforce is adequately equipped to fulfil their safeguarding responsibilities
- ensure that there is an awareness of the requirements of safe recruitment and a clear understanding of the management of concerns/allegations against staff
- provide professional development that addresses the need for inter-agency learning in addition to specific competences in respect of individual \ organisational responsibilities
- ensure that staff receive supervision that provides adequate support to ensure they carry out their duties within the challenging context of child protection

## Information Sharing.

Those providing services to children, young people and families, or those planning provision should ensure:

- that they have understood and endorsed the LSCB's Information Sharing Protocol staff and volunteers have understood the requirements of Working Together (HMGov, 2015) and Information sharing Advice for practitioners providing safeguarding services to children, young people, parents and carers ([https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/419595/Working\\_Together\\_to\\_Safeguard\\_Children.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/419595/Working_Together_to_Safeguard_Children.pdf))
- staff challenge practice that does not reflect the above agreements/guidance and if necessary escalate such concerns using the processes established within the LSCB's Inter-Agency Guidance ([http://berks.proceduresonline.com/chapters/p\\_resolution\\_prof.html](http://berks.proceduresonline.com/chapters/p_resolution_prof.html)).

## Assessment and analysis of risk

Those providing services to children, young people and families, or those planning provision should ensure:

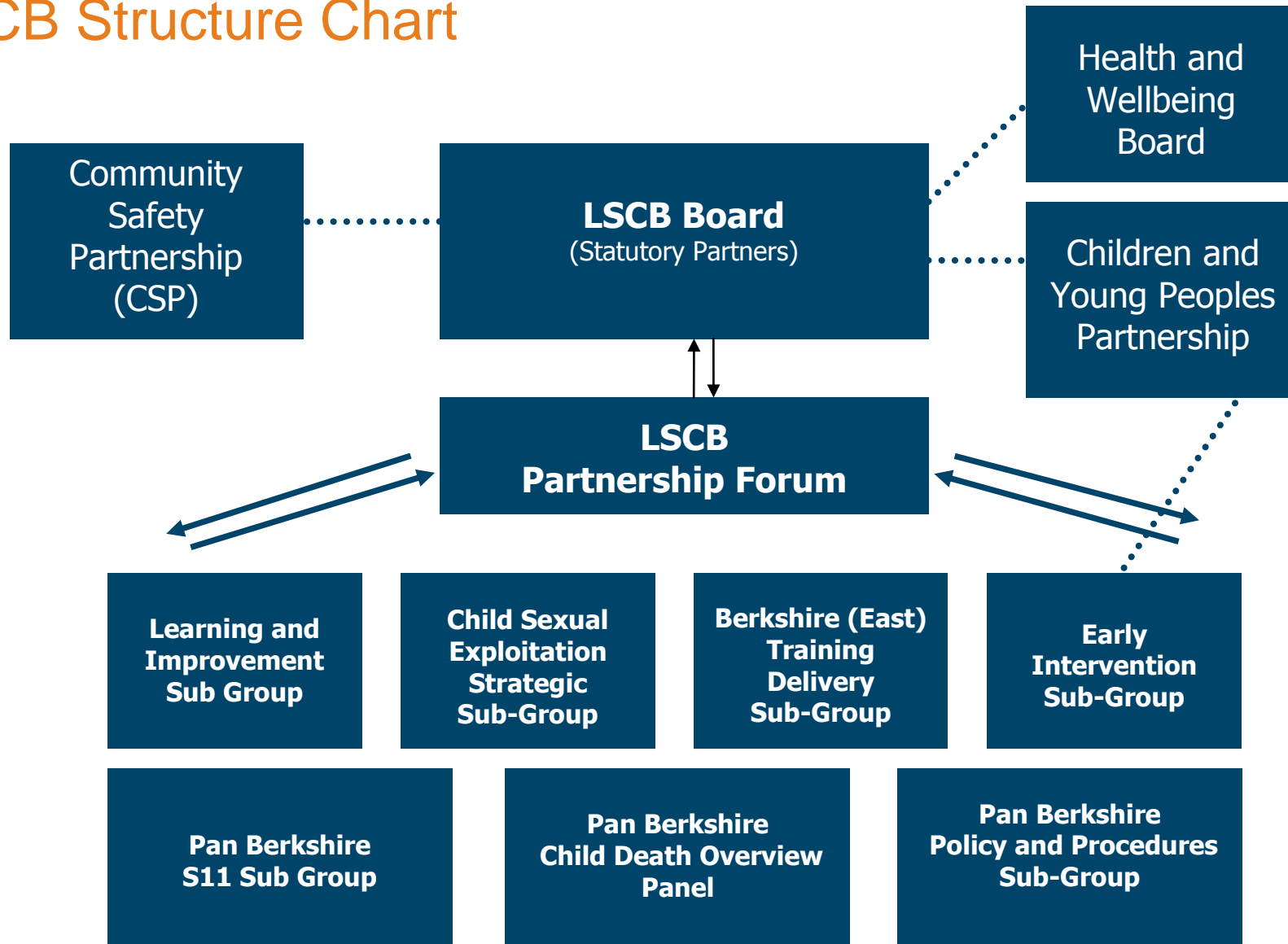
- children/young people are seen and engaged in activities that verify their wellbeing in spite of assurances provided by others
- the needs and capabilities of parents/carers are informed by reliable information provided by all those involved with the family and wherever possible information gathered is validated using reliable sources of information
- where assessment takes place historical information informs professionals understanding of the accumulative impact of adversity and resulting trauma and should fully inform decision making

## Strengthening Partnerships

Those providing services to children, young people and families, or those planning provision should ensure:

- *the ongoing commitment of sufficient resources to support delivery of the LSCB Business Plan and the core requirements as prescribed within statutory guidance*

# LSCB Structure Chart

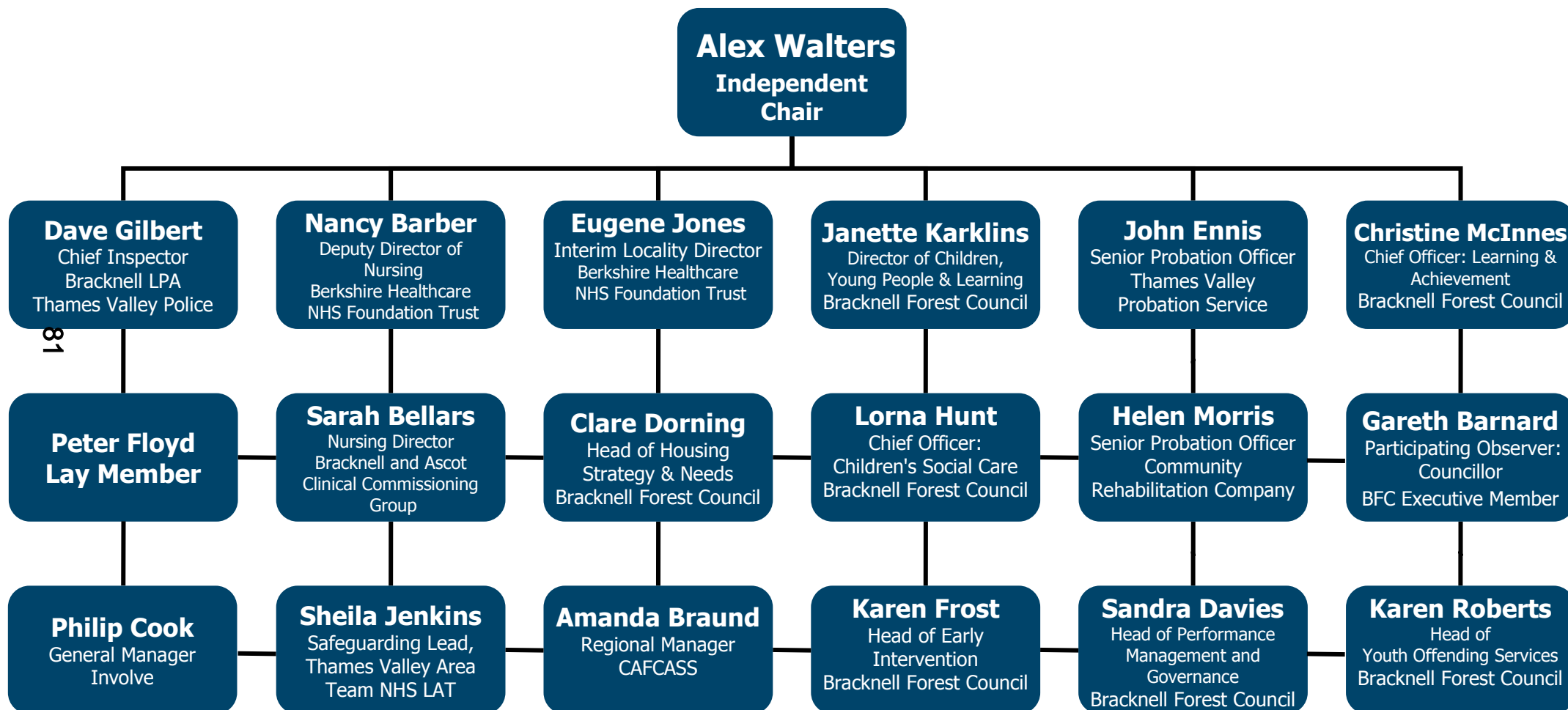


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*\*Throughout the year a number of inter-agency 'Task and Finish' groups supported the work of the above Sub Groups supporting the LSCB's commitment to continued improvement.*



# Bracknell Forest LSCB Board



[www.bflscb.org.uk](http://www.bflscb.org.uk)

For further information please contact: Bracknell Forest Local Safeguarding Children Board, Time Square, Market Street, Bracknell, Berkshire. RG12 1JD. Telephone: 01344 352000 Email: [enquiries@bflscb.org.uk](mailto:enquiries@bflscb.org.uk)

<b>Record of LSCB Challenge 2014/15</b>		
<b>RAG RATING</b>	<b>Concern / risk identified</b>	<b>Action / Update</b>
	The Need to strengthen strategic oversight of inter-agency training	Agreement to disbanding of pan Berks group and creation of East and West sub groups.
	Need to improve governance of Pan Berkshire sub groups	Creation of a hosting protocol with clarity around roles and responsibilities of host LSCBs and sub group chairs.
	Insufficiency of LSCB budget	Request from Chair to CEOs of all statutory partners requesting increased support for 16/17.
	Concern re impact of homelessness on children and young people	Challenge to partners and detailed report received by LSCB
	Concerns raised re missing children and arrangements for undertaking return home interviews.	Detailed report of improvements made presented to LSCB
	Concern re output from Pan Berkshire Children with Disability Sub Group	Raised at Thames Valley Chairs, agreed not fit for purpose and further survey needed.
	Request for confirmation of safeguarding responsibilities within new Probation service provision.	Letters from Chair to NPS and CRC and representation and assurance received.
	Concern re CAMHS provision and request for update from Berkshire and national reviews.	Report on CAMHS from HWB on LSCB agenda 28/11/14
	Concern re support to young adults subject to CSE post 18-to be raised at Adult Safeguarding Board	Adult representation secured on CSE strategy Group and CSE transition pathway developed.
	Training information from all partners to inform TNA	Partners challenged and a further request made for data.
	CAMHS challenged re release of report following a serious safeguarding incident	Report/assurance received by the group on Areas of learning and improvement were identified.
	Agreement needed on how to share information around children securely with schools	The formalisation of data sharing protocols with schools would be discussed at the LSCB Chairs' meeting in June 2015

	Challenge to partners regarding delay in updating of action plans	Improved information received from some partners.
	Partners challenged regarding sharing of single agency auditing activity information from all partners	Improved information received from some partners.
	Challenge re the use of Risk Management Panels	RMP to no longer take place.
	Concern over working arrangement in relation to children with mental health problems	
	Failure of neighbouring LSCBs to endorse a Pan Berks CSE Screening Tool.	Eventually agreed
	Delay in LSCBs facilitating Pan Berks CSE Forum. Risk of broad intelligence learning and improvements not being shared	Issues has been escalated to IC's meetings on a number of occasions - Meeting now scheduled
	Pan Berks (PB) organisations request for fewer meetings / PB wide sub group. Risk of local focus being lost and progress on outstanding issues being impaired.	Group rejected request. Issue relates to above proposal which enables local focus to be maintained <b>and</b> PB wide collaboration to be further developed.
	Agencies challenged due to poor return of audits. Risk of LSCB / Partners not having full understanding of CSE in the Borough.	Chair challenge to partner agencies who had not responded. Analysis of those returns is the subject of a current review of progress via sub group.
	Partner's website does not have sufficient content relating to safeguarding and CSE.	Following challenge by the group, improvements were made.
	Risk that systems are not sufficiently robust for children absent / missing. Analysis of current arrangements and information sharing needed.	Group agreed to monitor and receive more detailed analysis as to the significance of the issue.
	E-Learning package unable to provide any management information to support its evaluation.	The group agreed that a new provider should be commissioned.

	Risk that LSCB cannot implement proposed CSE training pathway as there is no dedicated funding to support its implementation.	Raised at LSCB and is now the subject of a wider review of training and professional development
	Concerns raised with LSCB regarding missing persons (from residential unit) in Bracknell	Police have been in liaison with the provider in question, reviewed practice and report no ongoing concerns.
	Failure of Schools to complete CDOP Form B risks inadequate information being made available on which judgements can be made.	Agreement that Schools needed to notified about the importance of this information - awaiting update from CDOP.
	Concerns raised due to delays in securing a paediatric post-mortem and skeletal survey examination in the region. The impact on families was a concern and the quality of medial evidence was a risk identified by the group.	This issue has been raised locally, regionally and most recently via a letter to the Department of Health.
	The lack of 24/7 Children's Community Nursing Services in some areas was the subject of a challenge by the panel and escalated to the CCG.	Panel escalated this issue to the CCG. Outcome is not yet known.
	Panel members raised serious concerns about recent guidance issued by the Department of Health aimed at schools, parents and pharmacists as to recognition of an asthma attack. The panel fear it may place children at risk.	Panel have written to Department of Health and a regional working group is to follow up on work in this area.

Appendix D (Data report to be added)

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# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE AND LEARNING

Q2 2015 - 16

July - September - 2015

Portfolio holder:

Councillor Gareth Barnard

Director:

Janette Karklins

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## Section 1: Director's Commentary

Welcome to Quarter 2 where we have a busy quarter of activity to report.

### Strategy, Resources and Early Help branch

- **School Sufficiency and Commissioning:** Secondary and primary admissions rounds for entry in September 2016 started. On line applications for secondary admission opened on 12 September.
- Public consultation started on the review of designated areas and admissions to establish the future shape of admissions arrangements and, in particular, lay the ground for the formal admissions consultation for 2017 onwards..
- **Performance Management and Governance:** The LSCB annual report has been completed and is currently going through the Executive process for information.
- The review of the Children and Young People's Plan has been completed and will be formally signed off at the CYP Partnership meeting in early October, following this it will be published on the CYP Partnership web page.
- The Early Help Strategy has been completed and is now available on the public website.
- **Early Years Foundation Stage and Inclusion Service:** Childcare and Play: *The Fusion Project* - A project was delivered in the Harmans Water ward for a 10 week period. The programme engaged 90 young people from Garth Hill College and Harmans Water Primary School. Over the summer holiday period Fusion ran 13 outreach sessions at 10 different locations across Bracknell Forest. The aim of the sessions was to bring young people together to promote the Fusion brand and positive community engagement. A total of 642 young people attended sessions overall.
- *Access to Play Scheme (APS):* Partner funding from Bracknell Forest Homes has enabled the scheme to offer a total of 2,674 sessions over the summer holiday period - this is over 500 more sessions than anticipated. 229 of the 359 vulnerable young people on record engaged in the sessions offered resulting in a 67% increase year-on-year.
- *Summer of Fun:* 10 events were held at different locations across Bracknell Forest during the summer 2015 holiday period. This was an increase of 10% from last year.
- Approximate attendance of 18,500 across the summer period shows an increase of 23% year-on-year. (Two events with estimated attendance total of 6,000 lost due to weather in the final week of the summer programme). Crowthorne Parish Council joined us to partner and host an event for the first time. This resulted in The Summer of Fun programme being a partnership between BFC and ALL of our six Town and Parish councils for the very first time.
- Margaret Wells Furby Child Development Centre attended the Flagship events for the first time, making the events more accessible to families with complex health needs.
- *Money Matters programme:* Basingstoke Consortium is working with the selected schools that are identifying candidates to attend Year 10 session in the autumn terms and to renew links with Year 11 students who attended previous Year 10 sessions.
- **Youth Service:** Duke of Edinburgh (DoE) expeditions took place throughout the summer for all levels. 32 young people completed their Bronze, 14 passed their silver and 12 young people passed their Gold. There was also 7 young people from Kennel Lane Special needs group who also completed at bronze level.
- The youth service were involved with the SilSip residential for a week at Runways End for two different age groups, offering life skills and activities, and days out also took place for participants from the FIT team and other vulnerable young people.
- A very successful exchange from Leverkusen Germany took place during July. Young people from Youth Council and the Wayz accompanied the group to Windsor, London and Bath and also went to meet the Mayor of Bracknell Forest.

- **HR:** Continued to support the recruitment activities for children's social workers and continued to support the induction arrangements for eight newly qualified social workers.
- Supported schools in recruiting 28 newly qualified teachers through the newly qualified teacher (NQT) pool.

### Children's Social Care branch

- **Specialist Support Services:** Larchwood had its first inspection in August under the new Children's Homes Regulations 2015 and associated Quality Standards – overall rating 'Outstanding'
- The Short Break Service offered, during the summer, a range of opportunities within the targeted (commissioned services) and mainstream settings
- The Resource Allocation System and Panel (RAS) have concluded its first full year in operation, with sustained partner involvement (Education and Health) with positive outcomes for children with disabilities.
- Vulnerable Groups – CSE and Missing continues to be a significant focus of our work. During this quarter each month we have monitored between 15-21 children who are vulnerable to these issues via the Multi agency CSE/Missing Operational group.
- **Safeguarding:** Multi-agency Safeguarding Board (MASH), a paper with recommendations will be taken to the Corporate Management Team and to Elected Members at the Portfolio Review Group in November. Several members of the MASH project Board have visited MASH in other areas, Reading, Milton-Keynes, and Brighton.
- **Looked After Children:** Fostering Recruitment has continued with a specific focus on carers for teenagers. The training and support offered to foster carers in Q1 has enabled us to place more teenagers with in house foster carers
- The Life Chances Team has an increased membership and now includes Educational Psychology Service, Youth Worker for LAC and Missing/CSE social worker. This has enabled there to be further multi agency information sharing and targeted actions from the most appropriate agency.
- The Looked After Children Achievement Awards took place on 2nd September which was well attended by our LAC, staff, foster carers, and councillors. Feedback on this event was positive and it was a wonderful opportunity to celebrate the achievements of our LAC which included a video of SilSip's summer activities and a further opportunity to showcase the children's artwork.
- **Youth Offending Service:** The refresh of the Youth Justice Plan was completed and very well received by the Youth Justice Board. The Youth Justice Board quarterly report continues to show strong performance of Bracknell Forest YOS against the Youth Justice National Indicators.
- A programme of the 'stepping up' group work programme for young men addressing domestic abuse issues commenced during Q2 and is currently in progress
- **Leaving Care Service:** Health passports have been introduced for all care leavers when they become 18 and transfer from the LAC to the Leaving Care Service. Training has been delivered to professionals across CSC teams on pathway planning and implementing the new format for Pathway Plans.

### Learning and Achievement branch

- **School Improvement:** Outcomes are relatively positive for the academic year 2014-15 and in-line with national averages. There have been modest improvements in most areas, significant improvement in Early Years Foundation Stage and A\*-B grades at A-level well above the national average. Two primary schools were below the floor standard in their Key Stage (KS) 2 results. There has been increasing success in closing the gap in achievement for pupils in receipt of Pupil Premium funding at KS 2 in but a







continued focus is needed on KS 1 and KS4. Outcomes for Children Looked After continue to improve with four of seven pupils achieving the national benchmark of Level 4 in reading, writing and maths at the end of KS 2. At the end of KS 4, all of the 12 students (six of whom had a SEN statement) secured at least one A\*-G at GCSE and 33.3% achieved at least 5 A\* - C (including English and maths).

- The academic year starts with new headteachers in eight primary schools (one is an acting headteacher and one is a co-headteacher) and an executive headteacher covering a vacancy in one primary school as well as maintaining her substantive headship. These colleagues take the number of new headteachers joining Bracknell Forest over the last year to 11.
- **Educational Psychology and SEN:** A new Principal Educational Psychologist and Head of SEN will be taking up post at the end of October.
- The [Rise@GHC](#), the new learning centre for young people with specific learning needs has opened with 8 pupils in year 7. The specialist unit, funded by Bracknell Forest Council and a grant from the Department for Education (DfE), is serving pupils aged 11-19 with high functioning autistic spectrum conditions living in Bracknell Forest and other local authorities. The new centre is part of Garth Hill College, but operates in dedicated buildings within a ten minute walk of the main Garth Hill site.
- **Targeted services:** There have been a number of stories in the local press about families penalised for taking their children out of school for holidays during term time. The council takes a robust approach to supporting headteachers in upholding the DfE guidance and expectations on attendance and this can trigger adverse publicity. However a positive outcome is that Bracknell Forest continues to have good attendance in comparison with national averages.
- The Behaviour Support Team has been busy this quarter supporting primary schools to manage some particularly challenging behaviour.

## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
<b>Children's Social Care - Quarterly</b>						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.09	0.09	0.00		
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.71 (Freq) 14.5% (Bin) Mar 15	0.81 (Freq) 21.0% (Bin) Jun 15	N/A	-	-
L092	Number of children on protection plans (Quarterly)	109	94	N/A	-	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	65.3%	63%		
L161	Number of looked after children (Quarterly)	101	98	N/A	-	-
<b>Learning and Achievement - Quarterly</b>						
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)	75.0%	66.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69%	69%	70%		
<b>Strategy, Resources &amp; Early Help - Annually</b>						
NI052 .1	Take up of school lunches - Primary schools (Annually)	36.7%	46.4%	32.0%		
NI052 .2	Take up of school lunches - Secondary schools (Annually)	44.3%	51.9%	34.0%		
<b>Strategy, Resources &amp; Early Help - Quarterly</b>						
NI067 q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	94.6%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	7,546	6,137	4,500		
L202	Number of families turned around through Family Focus Project (Quarterly)	11	6	N/A	-	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	76	49	-	-	
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	57	47	-	-	
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	0	-	-	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	2	13	-	-	-

Note: Key indicators are identified by shading

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous quarter	
	Achieved target or within 5% of target		Performance has improved
	Between 5% and 10% away from target		Performance sustained
	More than 10% away from target		Performance has declined

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

Ind Ref	Short Description	Quarter due
L153	Children in care reaching level 4 in English at Key Stage 2	Q3
L154	Children in care reaching level 4 in Maths at Key Stage 2	Q3
L155	LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths	Q3
L158	Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2	Q3
L188	Percentage of single assessment for children's social care carried out within 45 working days	Q4
L189	Percentage of referrals to children's social care going on to single assessment	Q4
L190	Children in care reaching Level 4 in writing at KS2	Q3
L191	Progression by 2 levels in writing between KS1 and KS2	Q3
L192	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing	Q3
L193	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths	Q3
L195	% of children who achieve expected or exceed expected levels of attainment at the end of the Foundation Stage	Q3
L205	Number of adoptive families recruited to meet the needs of children requiring adoption	Q4
L206	Recruit foster carer households	Q4
L207	Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions	Q3
L208	Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions	Q3
N019	Rate of proven re-offending by young offenders	Q4
NI 058	Emotional and behavioural health of children in care	Q4

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
NI 061	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Q4
NI 062	Stability of placements of looked after children: number of placement	Q4
NI 063	Stability of placements of looked after children: length of placement	Q4
NI 064	Child protection plans lasting 2 years or more	Q4
NI 065	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Q4
NI 066	Looked after children cases which were reviewed within required timescales	Q4
NI 073	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	Q3
NI 075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Q3
NI 079	Achievement of a Level 2 qualification by the age of 19	Q4
NI 080	Achievement of a Level 3 qualification by the age of 19	Q4
NI 081	Inequality gap in the achievement of a Level 3 qualification by the age of 19	Q4
NI 082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Q4
NI 086	Secondary schools judged as having good or outstanding standards of behaviour	Q3
NI 087	Secondary schools persistent absence rate	Q4
NI 091	Participation of 17 year-olds in education or training	Q4
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Q3
NI 093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Q3
NI 094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.	Q3
NI 102.1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2	Q3
NI 102.2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4	Q3
NI 103.1	Percentage of Special Educational Needs - statements issued in 26 weeks as a proportional of all	Q4
NI 103.2	Percentage of Special Educational Needs - statements issued in 26 weeks excluding exceptions	Q4
NI 104	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold	Q3
NI 105	The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE inc English and Maths	Q3
NI 107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading	Q3
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	Q3

## UNRESTRICTED

<b>Ind Ref</b>	<b>Short Description</b>	<b>Quarter due</b>
NI 111	First time entrants to the Youth Justice System aged 10-17	Q4
NI 112	Under 18 conception rate/1000 girls	Q4
NI 114	Rate of permanent exclusions from school	Q4
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)	Q1
NI 147	Care leavers in suitable accommodation	Q4
NI 148	Care leavers in employment, education or training	Q4
NI067	Child protection plans lasting 2 years or more	Q4

## Section 3: Complaints and compliments

### Corporate Complaints received

The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	2	1 partially upheld, 1 upheld
Stage 3	1	1	1 not upheld
Local Government Ombudsman	0	0	
TOTAL	1	3	

### Nature of complaints/ Actions taken/ Lessons learnt:

#### Statutory Complaints

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	8	15	2 partially upheld, 9 not upheld, 1 ongoing; 3 resolved
Stage 2	1	1	Ongoing
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	9	16	

### Nature of complaints/ Actions taken/ Lessons learnt:

In addition to the above, 5 complaints have been 'deferred' until such time that Court processes have ceased & 1 complaint was declined. We also received 1 complaint that was investigated/responded to under the Local Safeguarding Children's Board (LSCB) complaint procedures, which was not upheld.

### Compliments received

Compliments Received 2015 - 2016	Q1	Q2	Q3	Q4	Total
Total per Quarter	108	122			230



## 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
Learning & Achievement (including Education Library Service)	109	42	67	79.18	11	9.2%
Children's Social Care	116	79	37	102.46	12	9.4%
Strategy, Resources & Early Help	181	78	103	124.96	11	5.7%
<b>Department Totals</b>	<b>408</b>	<b>201</b>	<b>207</b>	<b>308.6</b>	<b>34</b>	<b>7.7%</b>

### Staff Turnover

For the quarter ending	30 September 2015	5.29%
For the last four quarters	1 October 2014 – 30 September 2015	15.5%

Total voluntary turnover for BFC, 2013/14:	12.64%
Average UK voluntary turnover 2013:	12.5%
Average Local Government England voluntary turnover 2013:	12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

### Comments:

There has been considerable recruitment activity over this quarter as 21 people left their contracts voluntarily (although four of these have remained working on a casual basis). Six were from Children's Social Care (two of which were social workers/senior practitioners/ATMs); seven were from Learning and Achievement and eight from Strategy, Resources and Early Help (including one person who left a social worker type role).

22 new employees joined the branch during the quarter. Four people joined in social worker posts, although two are working as family workers until their registration with the Health Care Professional Council (HCPC) is complete.

11 full time equivalent agency workers are covering vacant children's social work posts plus two long term sickness positions.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2015/16 annual average per employee
Director	2	10	5.00	10.00
Learning & Achievement (including Education Library Service)	104	99	0.95	2.64
Children's Social Care	116	262.5	2.26	7.88
Strategy, Resources & Early Help	174	269	1.55	6.48
<b>Department Totals (Q2)</b>	<b>392</b>	<b>640.5</b>	<b>1.63</b>	
<b>Projected Totals (15/16)</b>	<b>392</b>			<b>5.90</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

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

### Comments:

Absence levels are higher this quarter, but 58% of the absence is accounted for by 12 long term sick cases, five of which arose this quarter. Managers and HR are working in line with the absence management policy on all these cases and being supported by advice from Occupational Health - eight of these employees have since returned to work, with four cases ongoing.





Long term sickness of seven employees accounts for 179 days of absence in Children's Social Care (68%). Five have returned to work but three remain off sick.

In SREH cases four account for 57% of the absence - three employees have returned and one case is ongoing.





One employee in Learning and Achievement, who has been on long term sick, accounts for 29% of the absence and has returned to work.

## 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 April – September 2015. This contains 51 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 the quarter () , while 46 actions are on schedule () and 4 were causing concern () . 1 action is no longer applicable ()

The 4 actions that are causing concern are:

Ref	Action		Progress
4.1.3	Further develop the effective transition between Early Help and specialist services		Meetings are being held with CSC Head Of Safeguarding and managers of long term teams to facilitate potential step down.
4.3.2	Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.		TVHA continues to work on the stress test financial model and business case.
5.6.3	Respond to changes in legislation for the provision of additional support for high needs pupils aged 19-25		This is still an ongoing piece of work to develop the post 16 provision locally. Work is still being undertaken with Bracknell and Wokingham College to develop its Profound and Multiple Learning Difficulties (PMLD) offer. Discussions are taking place with other FE providers to look at the SEN offer, minimal progress is being made due to a lack of interest from providers and financial pressures linked to a reduction in post 16 funding.
5.11.3	To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)		Design work has progressed during this quarter in preparation for submission of the planning application during the next quarter (Oct to Dec 2015).

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £15.622m. Net transfers in of £0.872m have been made bringing the current approved cash budget to £16.494m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £83.322m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £17.029m 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 £16.573m (£0.079m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.123m (£0.223m under spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,987	4,012	The budget assumed an average of 93.0 high cost placements throughout the year at circa £35.5k each. There are now (30 June) forecast to be 89.7 at circa £37.8k each.

### Capital Budget

The original capital budget for the department was £7.315m. The Executive has subsequently approved the £11.510m under spending from 2014-15 to be carried forward, a £0.1m allocation to support mobile working in Children's Social Care, together with the acceptance of additional grant allocations of £5.746m making a total budget of £24.671m.

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.

### Limited Assurance Audit reports

There has been one limited assurance opinion audit report finalised this period:

1. Brakenhale Secondary School. One fundamental (priority 1) recommendation was raised and this related to unclear procedures in connection with bills payment which has resulted in invoice payment without appropriate approval. In addition, ten medium (priority 2) recommendations were raised where controls could be strengthened. These related to Finance and Personnel Committee Terms of Reference, Financial Procedures, budget monitoring, pre-employment reference checks, DBS clearance for supply teachers, purchase orders, use of personal credit cards, use of procurement consultants, inventory and fraud control. Additionally, three low (priority 3) recommendations were also raised relating to areas of best practice

## Section 7: Forward Look

### Strategy, Resources and Early Help branch

#### Performance Management & Governance

- The DfE will be releasing verified data from the statutory returns earlier in the year. Work will take place to provide some analysis of the data to determine focus on what is going well and areas for further work / development.
- The Conference and Review Team (responsible for Child Protection Conferences and Independent Reviewing of Children in Care) has been working for some time on refining the model used in conferences to improve the process and ensure that the family and professionals are fully engaged. This model is called Signs of Safety and is an evidence based approach to working with families to recognise risks and also positive factors. This helps professionals make good decisions about child protection and ensures families are engaged in the meetings. The new tools and format will be launched in Q3 following a series of professional workshops.

#### Finance

- Continue to monitor the 2015-16 revenue budget, aiming to identify ways to manage down the forecast over spending.
- Assist in the procurement process and financial validation of the school places projects on the capital programme and resultant impact on revenue budgets.
- Undertake preparations for the 2016-17 budgets, both those relating to the Department and schools.

#### HR

- Working with the primary and secondary school identify opportunities to boost the teach recruitment opportunities.
- Support the Schools direct recruitment arrangements.
- Support one governing body with their Headteacher recruitment activities.
- Support the corporate project to replace the Payroll/HR system.
- Support the HR arrangements for five school Management Boards.
- Continue to review the school HR procedures.
- Prepare the HR arrangements for staffing reviews.

#### Youth Service

- With the start of the autumn term, the teaching for the substance misuse and sexual health team will start. Both teams will teach in all senior schools throughout the borough and also at Bracknell & Wokingham college. Health clinics for young people will have restarted with the addition of the specialist sexual health nurse at Edgbarrow school.
- The Substance Misuse Team will also be holding a Cannabis Day – Dispel the Myths – where 60 young people from the senior schools across the borough will be invited. This will be held at the Bracknell Forest Homes site in Bracknell.
- The youth service will also be attending the careers day in October where Year 11 students from all schools will attend.
- A new pilot boys group and girls group will start towards the end of September aimed at looking at a behaviour change programme for the boys and concentrating on self esteem, body image, healthy eating and relationships for the girls.
- The DoE presentation evening will take place on 19<sup>th</sup> November 2015 for all successful award holders.
- The Youth Council and Youth Engagement are busy preparing for Make your Mark ballot, National Takeover day on 20<sup>th</sup> November and the Members of Youth Parliament (MYP) elections.
- Babysitting and First aid courses will be held during the half term week at NRG for young people.

### **School Sufficiency and Commissioning**

- The public consultation on school catchment changes affecting changes to admission arrangements for 2017/18 entry, and likely changes in the longer term will close on 20 November and there will be consideration of responses received prior to a recommendation going to the Executive Member in January.
- For admission to primary schools in September 2016, parents can register, attend information evenings and submit online applications between 2 November and 15 January 2016.
- Parents can submit applications up until 31 October for admission to secondary school in September 2016. Processing of applications will then be undertaken.

### **Prevention and Early Intervention**

- **Early Years Foundations Stage and Inclusion Service: Children's Centres -** Parent/professional consultation re services for children with additional needs (0-5 years).
- Continue to develop new early year's provision.
- **Every Child a Talker (ECaT):** Six new groups for support confirmed.
- Deliver Elkland Lets Talk – level 1 and level 3 (0-3 year olds).
- **Child Care and Play: Fusion -** At the end of September Fusion will be hosting a launch for the next community project that will be based in the Priestwood area. The project will be working to engage young people attending Garth Hill College, Sandy Lane Primary school and Meadowvale Primary school.
- *Access to Play Scheme (APS):* Online consultation is taking place with the parents/carers of young people who have been accessing sessions over the summer, the aim being to measure the impact of sessions on the young person and wider family.
- A data sharing arrangement is being implemented with Bracknell Forest Children's Centres with the aim of better meeting individual's needs and an increased ability to measure the impact interventions are having on the lives of young people and their families.
- *Summer of Fun:* Consultation results will be published on the BFC public website and posters will be produced to enable us and our partners to celebrate our successes of the summer.
- *Money Matter programme:* Funding has been made available to work with a further two secondary schools in the Borough and Basingstoke Consortium will be liaising with Edgbarrow and Sandhurst School to introduce the programme and agree delivery.
- *Safeguarding:* Once provider consultation has taken place, we will make arrangements to meet with CSC conference chair to discuss delivery requirements for child minders who may be attending case conferences.

### **Children's Social Care branch**

#### **Specialist Support Services**

- Larchwood Short Break Unit – Action plan and implement the recommendations following the Ofsted inspection report.
- The Short Breaks Sufficiency Statement and Local Offer will be updated.
- Vulnerable Groups – CSE A briefing for Child Minders will take place in October 15 to increase 'community' awareness of CSE in Bracknell.
- CSST – A review of RAS in regard to lessons learnt during this year to include the Policy, Terms of reference and Public Website alongside the development of a parent/child leaflet.

#### **Looked After Children**

- Planning is in place for the Life Chances Annual Conference in March 2016 and key note speakers have been identified regarding child development and CSE for this event.

- The Foster Carers Association to be re-launched. The AGM will be taking place in October and will also be attended by the Chairman and Vice-Chairman of Corporate Parenting Advisory Panel (CPAP). The Foster Carers Annual Conference is scheduled for 17th October.

#### **Youth Offending Service**

- Bracknell Forest YOS are awaiting the outcome of national consultation regarding in year funding cuts to all YOS nationally proposed by the Youth Justice Board. A provisional plan is being developed to manage the impact of this.
- YOS prevention service will be working with National Probation Service (NPS) to offer services to young people who have fathers in prison as there is evidence that this group of young people may be at risk of offending.
- YOS are working with the Youth Justice Board preparing for major change to the national assessment process for young offenders which will be going live for Bracknell Forest early in 2017.

#### **Leaving Care Service**

- The LCS is working with BFC Housing department and Look Ahead Housing service provider to commence the process of renovating a disused accommodation block into six independent flats for care leavers.
- A Peer Review/Challenge will be taking place regarding the LCS as part of the South East sector led improvement programme.

#### **Safeguarding**

- CSC's next learning event has been organised for 3<sup>rd</sup> December 2015. This event will focus on learning from audits, local and national Serious Case Reviews, especially those related to Black and Ethnic Minority/Disabled Children, learning from LSCB Audits and Surveys (Neglect, CSE and Children with Disability).
- The Principal Social Worker has applied to work with Research in Practice and researchers from the University of Bristol to test the impact of pilot supervision resources. The materials are designed to support reflective supervision in both 1:1 and group contexts. They are aimed at supervisors working across children's services and family support to facilitate good decision making, promote emotional resilience and aid the recording of reflective supervision. If CSC is accepted on the pilot, the materials will be piloted from December to next May/June 2016.

### **Learning and Achievement branch**

#### **School improvement and Governance**

- An extensive programme of professional development is being provided to strengthen school leadership and governance. The forthcoming Governors Conference (January 2016) will include a key note speech from Sir John Jones, an ex-headteacher and adviser to the National College for School Leadership, the DfE Leadership Development Unit and the Teacher Development Agency's National Re-modelling Unit and Alison Kriel, headteacher of Northwold primary school in Hackney speaking on the theme of Courageous Leadership.
- Schools are being briefed on and supported to implement the requirements of the new Ofsted inspection framework.
- The LA has invested in additional consultant capacity to work with schools to improve the planning, teaching and assessment of mathematics which is a key issue in many schools.
- A new post-16 network is being established as part of the strategy to raise standards in the borough's sixth form provision. This complements the existing support provided through the successful secondary Curriculum Managers network and a wide range of primary and secondary curriculum networks which ensure school staff have the



opportunity to keep up to speed with changing requirements and expectations, as well as share good practice.






**Vulnerable pupils**




- Building on the successful use of Pupil Premium funding to improve educational outcomes for LAC, the borough-wide PP strategy is being reviewed to ensure guidance to schools is informed by best practice.






**Targeted services**





- Anti bullying week in November will see a wide range of activities taking place in schools across the borough culminating in a celebration event where prize winners will be recognised for their efforts to reduce anti-bullying. All schools are encouraged to participate and the standard of entries is very high.




## Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
<b>MTO 4: Support our younger residents to maximise their potential</b>				
<b>4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough</b>				
4.1.1 Implement the next phase of the five year Troubled Families Initiative and expand the approach to include targeted family support	31/03/2016	CYPL		Since phase II began we have worked with and turned around 17 families in the areas of behaviour, health, Parenting, reliance on services, child in need of help, SEN and ASB. We have identified and are working with families for our total number in year 1 (68) and these have a range of multiple and complex needs which are causing pressure across services in Bracknell Forest Council.
4.1.2 Further develop the Common Assessment Framework (CAF) and Early Intervention Hub to assess and support Early Help	31/03/2016	CYPL		CAF activity surpassed the numbers for the same period last year. In addition the number of reviews (53) exceeded the number of CAFs received. July recorded the most activity for both CAF and CAF Reviews during Q2.
4.1.3 Further develop the effective transition between Early Help and specialist services	31/03/2016	CYPL		Meetings are being held with CSC Head Of Safeguarding and managers of long term teams to facilitate potential step down.
4.1.4 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs	31/03/2016	CYPL		A MASH paper with recommendations will be taken to the Corporate Management Team and to Elected Members at the Portfolio Review Group in a few weeks time. At the next MASH Project Board meeting a decision about where the MASH will be located will be made. The council and TVP have explored a number of options and a recommendation will be made to the meeting. Several members of the Board have visited MASH in other areas, Reading, Milton-Keynes and Brighton and will report their findings to the Board. A multi-agency operational Board will be set up and the first meeting held at the end of this month.
4.1.5 Commence a three year modernisation programme of the Prevention and Early Intervention Service	31/03/2016	CYPL		Two new family workers are currently being recruited to Key workers within the Family Intervention teams will transition







Sub-Action	Due Date	Owner	Status	Comments
				families up to CSC and ensure a consistent pathway for families DMT approval has now been given to progress the structure changes. There is a youth worker now attached to College Hall to support the progress of young people.
4.1.6 Develop and implement a pilot project of community based support using DCLG Delivering Differently funding	31/03/2016	CYPL		The project is continuing to meet all milestones. Clients have been identified and a range of strategies is being used to encourage engagement. The evaluation process is also underway and identifying the beneficial impact on volunteers will be included in the schedule.
4.1.7 Complete a review of the structure and design of Children's Social Care (CSC) to support delivery of operational requirements in light of new legislation including the Children and Families Act 2014 and the Family Justice Review.	31/03/2016	CYPL		Children Social Care Programme board paper was presented to the Executive in July 2015 and the recommendations agreed. The social work salary market premiums were agreed by the Employment Committee on 3rd September 2015. All relevant posts are in the recruitment process. The ICT element of the programme is on-going with trials taking place across the service.
4.1.8 Extend the principles of the Symbol project to identify and develop further links across services for vulnerable adults who are also parents	31/03/2016	CYPL		Symbol works intensively with 5 vulnerable families in Bracknell-Forest also open to CSC with CP or CIN plans. CSC also works closely with CMHT and the DAAT and steps down cases to the Early Intervention Hub who can offer services appropriate to the needs of vulnerable parents and their children.
<b>4.3 Increase opportunities for young people in our youth clubs and community based schemes</b>				
4.3.1 Continue to deliver a programme of targeted support to young people on issues that impact on their wellbeing e.g. sexual health, substance and alcohol misuse	31/03/2016	CYPL		Attendance and awareness with young people is increasing. • Sexual Health Distinct Attendances: 180 Total Attendances: 251 • Substance Misuse Distinct Attendances: 29 Total Attendances: 34 As clinics are not delivered during Summer Holiday periods, attendance figures are lower than for Qtr. 1
4.3.2 Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the	31/03/2016	CYPL		TVHA continues to work on the stress test financial model and business case.

Sub-Action	Due Date	Owner	Status	Comments
Youth Service programme to develop a new Town Centre Youth hub.				
4.3.5 Obtain a partner to operate the potential new Town Centre Youth Hub	31/03/2016	CYPL		A number of high profile national organisations have given their commitment, subject to 4.3.2 and member approval
4.3.6 Work with Voluntary and Community Sector (VCS) to develop universal provision for young people through commissioning services	31/03/2016	CYPL		Reviews of SLAs are underway, improvements being made where appropriate and thought being given to changes to make in the longer term, or on renewal. Termly monitoring continues.
<b>4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention</b>				
4.4.1 Provide targeted Family Outreach support and early intervention from Children's Centres	31/03/2016	CYPL		40 families are currently receiving outreach support which is slightly lower than last quarter due to long term staff sickness and the difficulty in recruiting cover. 28 parents have accessed targeted parenting programmes This is slightly lower than last quarter as programmes do not run during the summer holidays.
<b>4.6 Support a wide range of flexible respite services for the carers of children and young people in need</b>				
4.6.1 Implement the new model of Short Breaks identified as a result of consultation with stakeholders.	31/03/2016	CYPL		The Short Break Service continues to advertise activities and opportunities to disabled children and their families. During the summer a range of opportunities were available within the targeted (commissioned services) and mainstream settings. In addition, families were able to participate in activities available within the Borough held at local venues and parks.
<b>4.7 Communicate with partners to ensure that health, safety and well being priorities for all children and young people are identified and are included in partners plans and strategies where relevant and appropriate</b>				
4.7.1 Ensure health, safety and wellbeing priorities are communicated across partnerships via meetings, presentations and reports	31/03/2016	CYPL		Work in this area continues and the CYP Partnership and LSCB remain key meetings in giving and receiving information regarding priorities. The LSCB has completed the annual report for the 2014/15 period and this highlights key achievements in safeguarding children and young people. The report concludes with a set of key messages for those providing or planning services for children and young people.





Sub-Action	Due Date	Owner	Status	Comments
4.7.2 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers.	31/03/2016	CYPL		There has been close involvement in the LA mental health summit and in the shaping of the mental Health Transformation Plan to ensure local priorities and resources are appropriately represented. Services including Behaviour Support Team and the Educational Psychology Service are developing a wider repertoire of approaches to developing tier 1 and 2 provision in schools.
<b>4.8 Ensure that all children and young people feel safe, are protected from harm and have their views taken into account when planning and delivering services</b>				
4.8.1 Ensure children receiving support through Children's Social Care have access to an Independent Visitor or Advocate to enable them to have their views heard	31/03/2016	CYPL		All looked after children receive information regarding how to access an advocate in the guide to being looked after, which they receive when they come into care. Leaflets and cue cards have been distributed to all LAC and information is also available on the website. Foster carers are encouraged to be proactive in promoting the service. IROs promote the services at each LAC prep meeting and review. In Q2 advocates attended meetings on behalf of 45 young people. Looked After Children are also entitled to an Independent Visitor - in Q2 six young people were receiving visits through the Independent Visiting Service and six are currently awaiting a match.
4.8.2 Ensure children who are looked after have the opportunity to express their views at their statutory review, and are able to communicate with the Independent Reviewing Officers (IRO) in-between reviews	31/03/2016	CYPL		100% of those children and young people having a review were able to participate in 100% of cases. The IROs met with and talked to young people in between reviews in accordance with their wishes. A variety of methods have been used in enabling children and young people to participate including role play.
4.8.3 Engage with young people through the Youth Forum to ensure that their views are communicated effectively to those responsible for planning and delivering services	31/03/2016	CYPL		The Youth Council accompanied an exchange group from our twin town of Leverkusen, Germany to Windsor, London and Bath. The Youth Council and Youth Engagement are continuing with preparations for the Make your Mark ballot, National Takeover day on 20/11 and the Youth Parliament elections.






Sub-Action	Due Date	Owner	Status	Comments
<b>4.9 Continue to improve outcomes for looked after children in education, health and employment</b>				
4.9.1 Further develop support for Care Leavers, including accommodation support, to improve education/employment and training opportunities	31/03/2016	CYPL		The Virtual School continues to support Care Leavers in Education. In addition to advice and guidance we also provide assistance on matters relevant and significant for the young person. We have continued to build relationships with other partners to provide Care Leavers with more practical options to realise their aspirations. 100% of Care Leavers remained on the same course through the year with no dropouts. Increased participation noted in activities other than education, employment and training. This includes taking up hobbies and developing creative interests through joining clubs that run in the evenings and weekends. Regular attendance and attainment records are maintained to ensure any concerning trends are identified and addressed with the young person in a timely manner.
<b>4.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.</b>				
4.10.1 Monitor progress and publish an annual review of progress made against the priorities in the Children and Young People's Plan (CYPP) 2014 - 2017	31/03/2016	CYPL		The review of the Children and Young People's Plan has now been completed and will be signed off by the CYP Partnership in the next quarter. The document once approved will be published on the CYP Partnership pages.
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>5.1 Continue to work with early years providers to close the attainment gap</b>				
5.1.1 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2016	CYPL		12 children at risk of speech and language delay have accessed a targeted Speech and Language PEEP with their families. <ul style="list-style-type: none"> <li>o 3 children referred on for developmental assessments</li> <li>o 2 children referred for 2 year old funding</li> <li>o 5 children now developmentally on target</li> <li>o 2 emerging into the developmentally on target band</li> </ul>





Sub-Action	Due Date	Owner	Status	Comments
				12 Early Years Practitioners have accessed the ELKLAN Speech and Language course upskilling them to support children's speech and language development and improve outcomes.
5.1.2 Implement plans to provide early years places for disadvantaged two year olds and track their progress	31/03/2016	CYPL		100% of potentially eligible families have been contacted. At the end of the summer term 241 (67%) children were placed in good or outstanding early years settings. 19 families (5%) did not wish to take up the offer. 25 families (7%) did not respond to any communication or letters were returned - not at this address. Those remaining are being targeted through Children's Centres to take up the offer.
<b>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</b>				
5.2.1 Provide challenge and support for head teachers and governors, developing school capacity to improve the quality of teaching to meet Ofsted standards	31/03/2016	CYPL		The work described last quarter continues on a rolling programme. All primary school leaders (Headteachers and chair of governors) now have access to a comprehensive and accessible data analysis of their school, the Super School Profile to assist them in identifying and communicating key priorities. The LA/school communication system has been streamlined and simplified to support clearer communication. An intensive leadership training programme is underway to improve leadership capacity.
5.2.2 Undertake supported school reviews to quality assure school self-evaluation and practice, confirming judgements are accurate and planning for improvement	31/03/2016	CYPL		The self evaluation and development plan is quality assured as part of the School Improvement Adviser autumn visit with recommendations made for improvement as appropriate. A programme of intensive reviews continues with targeted schools.
5.2.3 Monitor the outcome of inspections of schools, and provide challenge and support as appropriate	31/03/2016	CYPL		There have been no inspections in this quarter.
5.2.4 Implement Pupil Premium Strategy	31/03/2016	CYPL		The Statement of Intent (for the Pupil Premium Grant) is currently being reviewed. This is to ensure it addresses all areas of the grant and






Sub-Action	Due Date	Owner	Status	Comments
				clarifies the expectations of the LA when the resources are available to schools. Subsequent progress and attainment targets are being reviewed to signify the LA's efforts in closing the gap in attainment between those pupils receiving the grant and their peers. This is expected to be completed this term and shared with Pupil Premium Champions as part of the professional development structure.
<b>5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts</b>				
5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of status	31/03/2016	CYPL		Advice and guidance is provided to schools considering academy status.
<b>5.5 Increase the average point score of students taking 'A' level examinations</b>				
5.5.1 Analyse post 16 results and option choices and discuss progress with head teachers	31/03/2016	CYPL		Post 16 results were analysed during August and the outcomes are being shared with headteachers and through the new post-16 network meeting.
<b>5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough</b>				
5.6.1 Develop provision to meet the needs of SEN pupils in the borough by opening the new Rise@ Garth school	31/03/2016	CYPL		Rise@GHC has fully opened
5.6.2 Implement a new process for the Education, Health and Care Plans (EHCP) and monitor the transfer of children and young people from SEN to a new EHCP over a two year period	31/03/2016	CYPL		The new process continues and the local authority remains on target to complete the transition of statements to EHCP's by April 2018
5.6.3 Respond to changes in legislation for the provision of additional support for high needs pupils aged 19-25	31/03/2016	CYPL		This is still an ongoing piece of work to develop the post 16 provision locally. Work is still being undertaken with Bracknell and Wokingham College to develop its Profound and Multiple Learning Difficulties (PMLD) offer. Discussions are taking place with other FE providers to look at the SEN offer, minimal progress is being made due to a lack of interest from providers and financial pressures linked to a reduction in post 16 funding.
5.6.4 Agree an approach with the Schools Forum that puts the	31/03/2016	CYPL		Funding policy agreed for 2015-16. Work in progress in respect on future








Sub-Action	Due Date	Owner	Status	Comments
schools budget on a sustainable footing				year strategies.
5.6.5 Provide access to impartial and independent support for parents / carers and young people 16 or over as required in the new SEN Code of Practice	31/03/2016	CYPL		<p>During Quarter 2 the Information, Advice and Support Service (SEND) has supported parent/carers and young people through, online and phone support (158 contacts); officers have attended 11 home visits and 8 school meetings.</p> <p>In this period officers have also have also attended Kerith Konnections parent group.</p> <p>Liaising with other professionals and partners is key to the role and there have been meetings with Adviza, Parent Forum, Kids and Head of SEN and Commissioning.</p> <p>The Senior IASS Officer has successfully completed Level 2 IPSEA Legal training.</p>
<b>5.8 Encourage and support residents to become school governors</b>				
5.8.1 Continue to recruit school governors through publicising the work of governing bodies and providing support and training	31/03/2016	CYPL		<p>Governor recruitment is continuing through a variety of communication channels to the local community and businesses. A high quality training offer is in place which is well attended.</p> <p>A new draft strategy on strengthening governance is currently out for consultation.</p>
<b>5.9 Increase the participation of school leavers in employment, education or training</b>				
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	31/03/2016	CYPL		<p>Work continues in supporting families and schools to have a better understanding of the reasons behind young people becoming and being at risk of disengaging in education (and as a consequence employment and training). Better engagement with relevant stakeholders has been noted through the work of the Participation Group where partner agencies are proactively liaising with schools, vulnerable young people and the LA and reviewing updates on a monthly basis. Work continues on shaping support from the service for pupils in Years 7 to 9 which we view as critical periods in the life of young people who are first identified as being at risk of NEET.</p>
5.9.2 Create a 16-24 Information, Advice & Guidance (IAG) hub for	31/03/2016	CYPL		This is progressing according the agreed timeline and the Hub is

Sub-Action	Due Date	Owner	Status	Comments
young people in Bracknell Forest (Elevate)				expected to be operational in November 2015.
<b>5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation</b>				
5.10.1 Work with strategic partners to provide and promote Adult and Community Learning activities	31/03/2016	CYPL		A new sub-contract is being set up with Involve to cover training for volunteers and voluntary organisations. Awaiting results of our submission to the CCG Innovations fund for setting up a green gym at Jealott's Hill Land Share site, in partnership with Bracknell Forest Homes.
5.10.2 Source alternative funding to support the provision of Adult and Community Learning	31/03/2016	CYPL		Awaiting outcome of application for CCG innovations fund. A pilot has taken place charging for some specialised "supporting parents to support their child's learning". This is going to be rolled out further. The volunteering programme has resulted in significant input by volunteers and is going to be embedded further into our provision.
<b>5.11 Ensure systems in place for effective pupil and school place planning</b>				
5.11.1 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2016	CYPL		There were sufficient school places across the Borough to meet demand at the start of the September 2015 academic year. The relevant phases of the 2015 school capacity projects at Garth Hill, Eastern Road, Brakenhale and Owlsmoor were all completed on time and to budget during August/September to provide the additional classrooms and teaching areas required.
5.11.3 To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2016	CYPL		Design work has progressed during this quarter in preparation for submission of the planning application during the next quarter (Oct to Dec 2015).
5.11.6 Secure sufficient school places within planned and future housing developments.	31/03/2016	CYPL		Regular meetings continue with Warfield CE and Crowthorne CE Primary schools concerning their expansions onto second sites. These meetings consider progress across a range of areas including the build, ICT, furniture and fittings, likely pupil numbers, leadership, staffing, finance, catering and early years. Public consultation regarding the buildings and the characteristics to be

Sub-Action	Due Date	Owner	Status	Comments
				sought in a school provider at Amen Corner North started at the end of September.
<b>5.12 Co-ordinate services to schools</b>				
5.12.1 Evaluate the effectiveness of council services to schools currently provided under a three year SLA and prepare new SLAs for schools for the period 2016 onwards	31/03/2016	CYPL		Results from the Triennial Survey were made available to service managers so that they can review and plan their services to be offered from 1 April 2016. In general, views on the quality of services - measured by value for money, timeliness, customer-focus and efficiency - remains high. Any specific issues are being picked up with the services concerned.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough</b>				
6.2.3 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision	31/03/2016	CYPL		The Emotional Health and Wellbeing Group, a multi-agency forum for information exchange for agencies working to promote the emotional health and wellbeing and mental health of children and young people is playing a key role in informing Transformation Plans.
<b>6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions</b>				
6.9.2 Provide drug and alcohol misuse awareness raising to new employees and existing staff	31/03/2016	CYPL		CYPL send relevant staff on drug and alcohol misuse awareness raising training but ASCHH are responsible for providing the training
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money</b>				
Sub-Action	Due Date	Owner	Status	Comments
<b>11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need</b>				
11.2.4 Implement the Pay and Workforce Strategy Action Plan, relating to CYPL workforce strategy	31/03/2016	CYPL		The recruitment and retention across Children's Social Care continues to be a key focus with the implementation of a new pay enhancement making the salary package more competitive with neighbouring authorities. The impact of this will be under review over the coming months. The teacher recruitment activities

Sub-Action	Due Date	Owner	Status	Comments
				have seen 28 successful appointments through the primary newly qualified teaching pool. The secondary School Direct has seen 11 successful appointments to the programme commencing in September. Discussions are currently underway with schools to identify further opportunities to boost teacher recruitment and retention. One school is actively being supported in their Headteacher recruitment activities. The workforce strategy document and work plan has been updated.
<b>11.5 Develop appropriate and cost effective ways of accessing council services</b>				
11.5.5 Upgrade the framework-i system for Children's Social Care recording	31/03/2016	CYPL		The project is on track for a Go Live in December. Data migration test successfully undertaken. Training programme is scheduled to commence in the next quarter.
<b>11.7 Work with partners and engage with local communities in shaping services</b>				
11.7.4 Work with Involve to support and develop a Children's Voluntary Sector Forum	31/03/2016	CYPL		Involve continue to be active members of the CPY Partnership and the LSCB and are engaged in working group activity. Involve no longer have a children's Voluntary and Community Sector Forum, however in place of this they are holding a series of seminar events which the LSCB and other partners have supported.
11.7.8 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2016	CYPL		A range of strategies is being used to support vulnerable young people into employment. This has been expanded from including LAC and those identified by schools as being at potential risk of becoming NEET to include children who are home educated and those with special educational needs.
<b>11.8 Implement a programme of economies to reduce expenditure</b>				
11.8.6 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	CYPL		A review of document management has been completed by external consultants and ways forward are being evaluated corporately, with departmental input.
11.8.8 Maximise the benefits of the Strategic Managing Partner Contract	31/03/2016	CYPL		The managing partner contract is delivering the agreed KPI.

<b>Status Legend</b>	
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	

## Annex B: Financial Information

Annex B1

## Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST						
	Original Cash Budget	Virements & Budget CFwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month
	£000	£000	£000	%	£000	£000
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>						
<b>Director</b>						
Departmental Management Team	586	3	589	30%	3	0
	<b>586</b>	<b>3</b>	<b>589</b>	<b>30%</b>	<b>3</b>	<b>0</b>
<b>CO - Learning and Achievement</b>						
School Improvement, Music and Governor Services	664	-10	654	5%	-41	-26 <sup>1</sup>
Advice for 13-19 year olds	532	4	536	26%	0	0
Adult Education	-3	0	-3	1,692%	-50	-35 <sup>1</sup>
Education Psychology and SEN Team	603	8	611	43%	0	0
Education Welfare and Support	243	4	247	26%	-25	-25 <sup>1</sup>
	<b>2,039</b>	<b>6</b>	<b>2,045</b>	<b>22%</b>	<b>-116</b>	<b>-86</b>
<b>CO - Children &amp; Families: Social Care</b>						
Children's Services & Commissioning	2,256	691 <sup>a</sup>	2,947	43%	0	-490 <sup>2</sup>
Children Looked After	4,939	74 <sup>a</sup>	5,013	36%	175	205 <sup>3,4</sup>
Family Support Services	1,002	0 <sup>a,b</sup>	1,002	31%	0	0
Youth Justice	563	22 <sup>a</sup>	585	38%	0	0
Other children's and family services	709	18 <sup>b</sup>	727	44%	43	40 <sup>4</sup>
Management and Support Services	106	0	106	9%	-20	-20 <sup>4</sup>
	<b>9,575</b>	<b>805</b>	<b>10,380</b>	<b>38%</b>	<b>198</b>	<b>-265</b>
<b>CO - Strategy, Resources and Early Help</b>						
Early Years, Childcare and Play	1,643	3 <sup>b</sup>	1,646	28%	-41	-41 <sup>5</sup>
Youth Service	698	-6 <sup>b</sup>	692	44%	35	0
Performance and Governance	803	25 <sup>a</sup>	828	37%	0	-8 <sup>5</sup>
Finance Team	366	2	368	36%	0	0
Human Resources Team	140	2	142	-52%	0	0
Education Capital and Property	302	-17	285	21%	0	0
Information Technology Team	301	-2	299	28%	0	0
Extended services and support to families	414	41 <sup>a,b</sup>	455	-9%	0	0
School related expenditure	285	0	285	-58%	0	0
Office Services	173	10 <sup>b</sup>	183	14%	0	0
	<b>5,125</b>	<b>58</b>	<b>5,183</b>	<b>21%</b>	<b>-6</b>	<b>-49</b>
<b>Education Services Grant</b>	<b>-1,703</b>	<b>0</b>	<b>-1,703</b>	<b>51%</b>	<b>0</b>	<b>0</b>
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>15,622</b>	<b>872</b>	<b>16,494</b>	<b>29%</b>	<b>79</b>	<b>-400</b>
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>10,047</b>	<b>0</b>	<b>10,047</b>	<b>-1%</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>25,669</b>	<b>872</b>	<b>26,541</b>	<b>18%</b>	<b>79</b>	<b>-400</b>
<b>Memorandum items:</b>						
Devolved Staffing Budget			11,852		-33	-531

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST						
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month
	£000	£000	£000	%	£000	£000
<b>Schools Budget - 100% grant funded</b>						
<b>Delegated and devolved funding</b>						
<b>Schools Block and High Needs Block</b>						
Delegated School Budgets	69,111	-2,472	66,639	41%	0	0
School Grants - Income	-4,521	-122	-4,643	-13%	0	0
	<b>64,590</b>	<b>-2,594</b>	<b>61,996</b>	<b>45%</b>	<b>0</b>	<b>0</b>
<b>LEA managed items</b>						
<b>Schools Block</b>						
Pupil behaviour	331	-15	316	47%	-61	-61
Combined Service Budgets	689	0	689	26%	-91	-71
School staff absence and other items	1,338	-129	1,209	24%	51	-74
Support to schools in financial difficulty	283	0	283	21%	1	1
<b>High Needs Block</b>						
SEN provisions and support services	7,477	2,416	9,893	29%	-116	-52
Education out of school	1,080	24	1,104	41%	-8	-8
<b>Early Years Block</b>						
Early Years provisions and support services	3,835	-300	3,535	56%	18	18
	<b>15,033</b>	<b>1,996</b>	<b>17,029</b>	<b>35%</b>	<b>-206</b>	<b>-247</b>
<b>Growth to be allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>
<b>Dedicated Schools Grant</b>	<b>-79,623</b>	<b>944</b>	<b>-78,679</b>	<b>44%</b>	<b>-17</b>	<b>0</b>
<b>Transfer to capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>346</b>	<b>346</b>	<b>-1%</b>	<b>-223</b>	<b>-247</b>
<b>Memorandum item: Unallocated balance on Schools Budget Reserve</b>						
Unallocated balance on general Schools Budget reserve at 1 April 2015					-208	
Current year forecast variance					-223	
Forecast year end balance					-431	

## Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	62	Total reported last period.
<b>a</b>	-19	<b><u>Inter Departmental virement</u></b> The centralisation to Corporate Services of mobile phone budgets.
<b>b</b>		<b><u>Contingency allocations</u></b> The following allocations have now been agreed:
	821	Funding for the actions arising from the Children's Social Care Management Board
	8	Additional staffing resource for the Local Safeguarding Children's Board.
	<b>872</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Total reported last period.
	<b>0</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	326	Total reported last period.
<b>c</b>	20	<b><u>Draw down from reserves</u></b> As part of the original 2015-16 budget setting process, the Schools Forum agreed that £0.209m could be drawn down from the SEN Unit Reserve to support costs at the new Autistic Spectrum Disorder SEN Unit at Eastern Road. Now that the academic year has started, pupil numbers and needs have been confirmed, and a further draw down of £0.02m is required.
<b>d</b>	0	<b><u>Virements</u></b> The DSG allocation for Early Years has been updated to reflect the January 2015 census and this has resulted in a decrease in grant of £0.042m to £78.678m. The DSG budget has been updated accordingly as has a corresponding decrease in Early Years expenditure budgets to reflect reduced payments to providers.
	<b>346</b>	<b>Total</b>



## Budget Variances

Note	Reported variance	Explanation
	£'000	
	479	<b><u>DEPARTMENTAL BUDGET</u></b> Total reported last period.
1	-86	<b><u>CO - Learning and Achievement</u></b> There are changes to three previously reported variances. No former looked after children who have no recourse to public funds are expected to commence a higher education course where the LA is financially responsible, increasing the previous forecast saving by £0.026m. Additionally, extra income is being earned from courses and room bookings at the Bracknell Open Learning Centre which is forecast to generate a further £0.035m above target with the Education Welfare Service expected to collect an additional £.025m from Penalty Notices in respect of non-attendance at school.
2	-490	<b><u>CO - Children &amp; Families: Social Care</u></b> Following agreement of the Executive to fund the additional cost of changes proposed from the CSC Management Board from the Corporate Contingency, the previously reported variance has been removed.
3	225	Placement costs are forecast to over spend by £0.225m, an increase of £0.112m from last month. As would be expected, there are a number of changes to those forecast when the budget was set in December, which are in line with the agreed budget strategy of the Council. The strategy includes removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements. Therefore, the underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy is that this will be funded at year end through an allocation from the Corporate Contingency, so is a temporary over spending.  Whilst there is no significant change in the 90 high cost placements assumed in the budget, there has been one significant new residential placement at a cost of £0.109m. Furthermore, there has also been an increase in the average cost of placement as the needs of individuals have dictated the requirement to use more higher cost placements with less in BF Fostering.
4	0	There are three further anticipated variances. The latest cost forecast from Reading Borough Council indicates a saving on the Childcare Solicitors joint agreement of £0.02m; there has been an increase in the number of Special Guardianship Orders (SGO) which allow children to remain in his or her family, with a resultant cost increase of £0.04m; the cost recharge for the Emergency Duty Team is forecast to be £0.02m below budget.

Note	Reported variance	Explanation
	£'000	
5	-49	<p><b><u>CO - Strategy, Resources and Early Help</u></b>  A review of provisions under the Early Help offer is currently underway, due for implementation in 2016-17. A number of posts are currently vacant and will not be recruited to until the outcomes of the review are confirmed. A saving of £0.041m is currently anticipated. Following agreement to release £0.008m from the Corporate Contingency to fund additional costs in operating the Local Safeguarding Children's Board, the previously reported forecast over spending can be removed.</p>
	<b>79</b>	<b>Grand Total Departmental Budget</b>
	<b>0</b>	<p><b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>  Total reported to last period.</p>
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>
		<p><b><u>SCHOOLS BUDGET</u></b>  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>
	24	Total reported to last period.
6	-61	<p><b><u>Pupil behaviour</u></b>  There are three main variances. A number of vacancies in the Behaviour Support Team that will result in savings of £0.03m. New training courses are being provided that are expected to generated £0.015m of income. Savings on accommodation costs of £0.016m are expected following the move to the Bracknell Open Learning Centre.</p>
7	-71	<p><b><u>Combined Services</u></b>  The main saving results from a change of service provision at the children's assessment centre. This is expected to generate savings of £0.067m mainly from reduced accommodation costs and removal of overheads and support services previously charged by Action for Children.</p>
8	-74	<p><b><u>School staff absence and other items</u></b>  The most significant change relates to a £0.071m forecast saving on the Early Years contingency. This used to fund in-year increases in take up of the free entitlement to early education and childcare. There is a £0.024m over spend on the original base budget, as set out in note 11 below that this will partially fund this.</p>

Note	Reported variance	Explanation
	£'000	
9	1	<p><b><u>Support to schools in financial difficulty</u></b></p> <p>At this stage identified support needs are expected to be broadly in line with the budget provision.</p>
10	-52	<p><b><u>SEN provisions and support services</u></b></p> <p>The start of the new academic year has resulted in a large number of external places previously included on a provisional basis now being confirmed, which increases cost certainty. Forecast costs on SEN support services have also been revised and together, there is a forecast cost reduction of £0.052m. A detailed report on progress achieved during quarter 2 and on-going cost risks will be presented to CYPL DMT on 13 October, which will be reported to CMT in due course.</p>
11	-8	<p><b><u>Education out of school</u></b></p> <p>There have been more managed pupil moves than anticipated in the budget, resulting in additional income from schools. These pupils are generally placed in College Hall Pupil Referral Unit which has a fully funded budget.</p>
12	18	<p><b><u>Early Years provisions and support services</u></b></p> <p>The main variance relates to £0.024m of additional payments to providers that reflects forecast take up. This is funded from the contingency budget, as reported above at note 7.</p>
	<b>-223</b>	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

## CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 31 August 2015

Cost Centre Description	Approved Budget 2015/16 £000's	Cash Budget 2015/16 £000's	Expenditure to Date £000's	Carry Forward 2016/17 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
<b>SCHOOL PROJECTS</b>							
Amen Corner Primary (North)	35.5	35.5	0.0	0.0	0.0	Detailed design complete	Design meetings underway. School anticipated from Sep-17
Amen Corner Primary (South)	10.8	10.8	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-15, will review for Sep-16
Cranbourne Primary	1,582.1	1,582.1	333.4	0.0	0.0	On site	Construction on site
Crown Wood Primary	527.9	527.9	1.4	0.0	0.0	Completed	Retentions remaining
Fox Hill Primary	210.6	210.6	16.3	0.0	0.0	Surge on hold. Kitchen for Sep-15	Surge classroom on hold. School Meals Kitchen completed Aug-15
Great Hollands Primary	1,175.4	1,175.4	232.5	0.0	0.0	In design	Surge classroom completed Aug-15. Full expansion in design.
Harmans Water Primary	25.0	0.8	0.8	24.2	0.0	Surge classroom open	Surge classroom in use
Holly Spring Infant & Junior	42.0	42.0	6.8	0.0	0.0	Complete	Retentions remaining
Jennett's Park CE Primary	5.1	5.1	0.0	0.0	0.0	Additional Classroom in September 2015	F&E and ICT only
Meadow Vale Primary	142.7	142.7	0.0	0.0	0.0	Completed	Retentions remaining
Owlsmoor Primary	2,411.1	2,411.1	1,188.9	0.0	0.0	On site	On site
Pines (The) Primary	-2.8	-2.8	-61.9	0.0	0.0	Phase 1 on Site	Phase 1 Completed, in defects until January 2016. Unrequired creditor.
TRL Primary	10.9	10.9	0.0	0.0	0.0	School/housing programmes match	Awaiting commencement of development which will trigger S106 provisions
Warfield East Primary	11.2	11.2	0.0	0.0	0.0	School/housing programmes match	Developer in negotiation with planners over draft S106 provisions
Warfield West Primary	76.1	76.1	14.0	0.0	0.0	Construction on site	Construction on site
Wildmoor Heath Primary	508.6	508.6	16.3	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending housing. School Meals Kitchen on site.
Wildridings Primary	20.5	20.5	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-15
Winkfield St Marys Primary	504.3	504.3	2.7	0.0	0.0	Construction on site	Mobilisation
Wooden Hill Primary	2.1	2.1	1.8	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-15
<b>Primary</b>	<b>7,299.1</b>	<b>7,274.9</b>	<b>1,753.0</b>	<b>24.2</b>	<b>0.0</b>		
Brakenhale Capacity Works	791.6	791.6	535.5	0.0	0.0	Phase 4 on site	Phase 4 completed Aug-15
Easthampstead Park	343.1	93.1	25.8	250.0	0.0	Completed	Completed Aug-15. Possible second phase of work in 2016/17
Edgbarrow School Expansion	903.3	903.3	31.5	0.0	0.0	In design	In design
Garth Hill College	5,115.7	5,115.7	4,351.2	0.0	0.0	Completed	Building occupied Sep-15, closing out construction
Sandhurst Redevelopment	17.5	17.5	0.0	0.0	0.0	Masterplan completed	Masterplan in progress
<b>Secondary</b>	<b>7,171.2</b>	<b>6,921.2</b>	<b>4,944.0</b>	<b>250.0</b>	<b>0.0</b>		
Eastern Road SEN	2,195.8	2,195.8	1,466.7	0.0	0.0	Completed	Building occupied Sep-15, closing out construction
<b>Special</b>	<b>2,195.8</b>	<b>2,195.8</b>	<b>1,466.7</b>	<b>0.0</b>	<b>0.0</b>		
Binfield Learning Village	3,416.6	3,416.6	608.2	0.0	0.0	In design	In design
<b>Village</b>	<b>3,416.6</b>	<b>3,416.6</b>	<b>608.2</b>	<b>0.0</b>	<b>0.0</b>		
<b>Fees</b>	<b>304.6</b>	<b>304.6</b>	<b>57.1</b>	<b>0.0</b>	<b>0.0</b>	To be fully spent by March 2015	To be allocated to projects

UNRESTRICTED

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 31 August 2015

Cost Centre Description	Approved Budget 2015/16 £000's	Cash Budget 2015/16 £000's	Expenditure to Date £000's	Carry Forward 2016/17 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
Basic Need Grant for Allocation	670.3	0.0	0.0	670.3	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years projects
Devolved Capital and other funds held by schools	783.7	583.8	193.6	200.0	0.0	On-going	In progress
Section 106 Developer Contributions	0.0	0.0	0.0	0.0	0.0	To be allocated to projects	Allocated to projects
<b>Other Schools Related Capital</b>	<b>1,454.0</b>	<b>583.8</b>	<b>193.6</b>	<b>870.3</b>	<b>0.0</b>		
<b>SCHOOL PROJECTS</b>	<b>21,841.3</b>	<b>20,696.9</b>	<b>9,022.6</b>	<b>1,144.5</b>	<b>0.0</b>		

Percentages 43.6% 0.0%

CAPITAL MAINTENANCE / CONDITION							
<b>Planned works</b>	<b>2,246.7</b>	<b>1,911.7</b>	<b>981.3</b>	<b>335.0</b>	<b>0.0</b>		In progress
<b>ROLLING PROGRAMME</b>	<b>2,246.7</b>	<b>1,911.7</b>	<b>981.3</b>	<b>335.0</b>	<b>0.0</b>		

Percentages 51.3% 0.0%

OTHER PROJECTS							
Integrated Children's Services	150.0	150.0	42.2	0.0	0.0	Dec-15	Ontrack for completion to time and budget.
Capita One (EMS) Upgrade	99.5	99.5	24.8	0.0	0.0	Mar-16	Solus upgrade completed. Remaining projects in progress.
Easthampstead Park School ICT Upgrade	14.0	14.0	12.8	0.0	0.0	Complete	Complete
CSC ICT Mobile Working	100.0	100.0	0.0	0.0	0.0		
<b>ICT projects</b>	<b>363.5</b>	<b>363.5</b>	<b>79.8</b>	<b>0.0</b>	<b>0.0</b>		
<b>Youth Facilities</b>	<b>110.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Mar-16	Under review
<b>Retentions - Non Schools</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Places for 2 year olds	109.6	109.6	0.6	0.0	0.0	In progress	To submit planning pre-apps on Priestwood & Crown Wood
<b>Other</b>	<b>109.6</b>	<b>109.6</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>583.1</b>	<b>583.1</b>	<b>80.4</b>	<b>0.0</b>	<b>0.0</b>		

Percentages 13.8% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>24,671.1</b>	<b>23,191.7</b>	<b>10,084.3</b>	<b>1,479.5</b>	<b>0.0</b>		
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Percentages 43.5% 0.0%

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW AND SCRUTINY  
PANEL  
11 JANUARY 2016  
ENVIRONMENT, CULTURE & COMMUNITIES OVERVIEW AND SCRUTINY  
PANEL  
12 JANUARY 2016  
ADULT SOCIAL CARE & HOUSING OVERVIEW AND SCRUTINY PANEL  
19 JANUARY 2016**

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## **DRAFT BUDGET PROPOSALS 2016/17 (Borough Treasurer)**

### **1 INTRODUCTION**

- 1.1 The Executive agreed the Council's draft budget proposals for 2016/17 at its meeting on 15 December 2015 as the basis for consultation with the Overview and Scrutiny Commission, Overview and Scrutiny Panels and other interested parties. The consultation period runs until 31 January 2016, after which the Executive will consider the representations made at its meeting on 9 February 2016, before recommending the budget to Council.

### **2 RECOMMENDATION**

- 2.1 **That the Overview and Scrutiny Panels comment on the Council's draft budget proposals for 2016/17.**

### **3 SUPPORTING INFORMATION**

- 3.1 Attached to this report are extracts from the 2016/17 Revenue Budget and Capital Programme reports that are of relevance to each of the Overview and Scrutiny Panels. These extracts are for information and background to assist consideration of the Council's draft budget proposals and comprise:

- Revenue Budget Report
- Commitment Budget
- Draft Revenue Budget Pressures
- Draft Revenue Budget Savings Proposals
- Proposed Fees and Charges
- Capital Programme Report and Summary
- Proposed Capital Schemes

The full 2016/17 Revenue Budget and Capital Programme reports are available on the Council's public website as part of the wider budget consultation (<http://consult.bracknell-forest.gov.uk/portal>).

**ALTERNATIVE OPTIONS CONSIDERED/ ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS/ EQUALITIES IMPACT ASSESSMENT/ STRATEGIC RISK MANAGEMENT ISSUES / OTHER OFFICERS/ CONSULTATION – Not applicable**

Background Papers

None

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TO: THE EXECUTIVE  
DATE: 15 DECEMBER 2015

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**GENERAL FUND REVENUE BUDGET 2016/17  
(Chief Executive/Borough Treasurer)**

**1. PURPOSE OF REPORT**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's budget preparations for 2016/17.
- 1.2 At the time the Executive agenda was published the Provisional Local Government Financial Settlement had not been announced and is not expected until late December 2015. Therefore, in the absence of the Provisional Settlement, the report is based on a number of assumptions regarding government funding.
- 1.3 All comments received on these budget proposals will be submitted to the Executive on 9 February along with details of the final Financial Settlement. This will allow the Executive to determine its final budget package and recommend the appropriate Council Tax level to Council, who will formally approve the 2016/17 budget and Council Tax on 24 February 2016.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Agree the draft budget proposals for 2016/17 as the basis for consultation with the Overview & Scrutiny Commission and other interested parties or individuals.**
- 2.2 **Agree the Treasury Management Strategy and associated documents at Annexe E and request that the Governance and Audit Committee review each of the key elements.**
- 2.3 **Agree that the 2016/17 Schools Budget be set at the eventual level of grant income plus any accumulated balances, with the Executive Member for Children, Young People and Learning authorised to make amendments and agree budgets for schools and services centrally managed by the Council.**
- 2.4 **Approve the virements relating to the 2015/16 budget as set out in Annexes F and G and recommend those that are over £0.100m for approval by Council.**

**3 REASONS FOR RECOMMENDATIONS**

- 3.1 The recommendations are designed to allow the Executive to consult on its draft budget proposals for 2016/17 as required by the Local Government Act 2003.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 The range of options being considered is included in the report and its Annexes.

## **SUPPORTING INFORMATION**

### **5 INTRODUCTION**

- 5.1 Following the national elections in May 2015, the overriding message from Government has been extremely clear. The priority is to eliminate the deficit and reduce the national debt. This is to be achieved through a continuation of austerity measures, with the focus principally on reducing public expenditure. The Chancellor of the Exchequer announced the plans in his Spending Review on the 25th November 2015. The Spending Review determines how the Government will spend public money over the course of this Parliament by setting budgets for each central department. The level of detail provided will not enable individual councils to identify their exact funding for 2016/17 but this will become clear once the Provisional Local Government Finance Settlement (LGFS) is published in late December.
- 5.2 Core central government funding to local government, comprising Business Rates and Revenue Support Grant, will fall by 24% in real terms over the period to 2019/20, however this masks a larger reduction of £6.1bn or 53% in cash funding between 2015/16 (£11.5bn) and 2019/20 (£5.4bn). In recognition of the funding pressures faced by local government however, the Chancellor announced a further £1.5bn to be added to the Better Care Fund over the period alongside the introduction of a “Social Care Precept” enabling authorities to levy an additional 2% increase in Council Tax over and above the threshold (above which a referendum is required) that is set each year. Further announcements included a 3.9% cut in the ring-fenced Public Health Grant, a £600m cut in the Education Services Grant and a reform of the New Homes Bonus.
- 5.3 The implications of the above for Bracknell Forest will become apparent when the Department for Communities and Local Government publishes the Provisional LGFS in December, however the assumptions included in this report remain valid based on the information that is currently available following the Chancellor’s announcements.
- 5.4 In response to this challenging financial climate a new Council Plan covering the period 2015 to 2019 has been adopted. Underpinning the Plan is a new narrative or philosophy for the organisation which contains the following key messages:
- many residents are affluent, well educated and independent. The Council wants to continue to support that by providing core services that all residents can benefit from
  - but we recognise that we need to prioritise if we are to live within our means, and that will mean making difficult decisions
  - we will prioritise people and areas with the greatest need and provide early help and prevention so struggling or vulnerable people can maximise their opportunities to become independent.
- 5.4 Future Council budgets will reflect both the national context within which local government operates and specifically the Council’s new narrative. 2016/17 is the first of those budgets.

### **6 COMMITMENT BUDGET 2016/17 – 2020/21**

- 6.1 Initial preparations for the 2016/17 budget have focussed on the Council’s Commitment Budget for 2016/17 – 2020/21. This brings together the Council’s

existing expenditure plans, taking account of approved commitments and the ongoing effects of service developments and efficiencies that were agreed when the 2015/16 budget was set.

6.2 A number of changes are proposed to the Commitment Budget since it was last considered by the Executive in September and are reflected in the summary in Table 1. The most significant are set out below:

- The inclusion of recruitment and retention proposals for Children's' Social Care approved by the Executive on the 21 July (£1.118m).
- The projection for the Minimum Revenue Provision now incorporates the latest forecast for capital spend and receipts (£0.064m).
- The departmental saving resulting from the Street Lighting Invest to Save Scheme has been included, following the supplementary capital estimate being approved by Council on 25 November (-£0.175m).
- Reductions in Bed and Breakfast accommodation costs and Home to School Transport costs resulting from the purchase of Tenterden Lodge have been added (-£0.182m).
- Updated Waste Disposal projections based on the latest tonnages and recycling data (£0.179m).
- Interest on external borrowing required to finance the construction of Binfield Learning Village (£0.075m).

The overall impact of these changes is to increase the Council's Commitment Budget by £1.032m compared to the position reported in September.

6.3 Taking account of these changes, Table 1 summarises the position and shows that base expenditure (excluding schools) is planned to increase by £1.556m to £80.735m next year, before consideration is given to allowances for inflation and the budget proposals identified by individual Departments in 2016/17. The commitment budget is shown in more detail in Annexe A.

Table 1: Summary Commitment Budget 2016/17-2020/21

	Planned Expenditure				
	2016/17	2017/18	2018/19	2019/20	2020/21
	£000	£000	£000	£000	£000
Base Budget	79,179	80,735	81,946	82,978	83,883
<i>Movements in Year:</i>					
Adult Social Care, Health and Housing	-152	0	0	0	0
Children, Young People and Learning (excluding schools)	1,088	36	10	-10	-10
Corporate Services / Chief Executive's Office	-159	-44	29	51	29
Environment, Culture & Communities	42	-376	184	152	226
Non Departmental / Council Wide	737	1,595	809	712	400
<i>Total Movements</i>	1,556	1,211	1,032	905	645
<b>Adjusted Base</b>	<b>80,735</b>	<b>81,946</b>	<b>82,978</b>	<b>83,883</b>	<b>84,528</b>

## **7 SPENDING REVIEW 2015 AND PROVISIONAL LOCAL GOVERNMENT FINANCE SETTLEMENT 2016/17**

- 7.1 Following the General Election in May 2015, the Government announced a Spending Review to be concluded and published on 25 November 2015. The Spending Review was duly delivered by the Chancellor of the Exchequer and provided a high-level overview of the Government's spending totals over the next 4 years to 2019/20. Although there has been some improvement in public finances, the headline news was that Local Government will see a more than 50% reduction in central government support over the next 4 years. This, in part, relates to the forthcoming review of Business Rates where the Government plans to remove all central government support through the Revenue Support Grant (RSG) by 2019/20. This reduction in Government support will undoubtedly place substantial financial pressure on all councils with total local government spending expected to remain at 2015/16 levels by 2019/20.
- 7.2 On a more positive note, the Government also announced it will allow councils with social care responsibilities to increase Council Tax income by 2%, in the form of a "social care precept", with the criteria that it is spent fully on relieving Adult Social Care pressures. This is understood to be in addition to the 2% threshold that currently exists before a referendum must be called for a Council Tax rise. Further details will be announced in December. In addition, a further £1.5bn of funding will be earmarked and ring-fenced for the Better Care Fund by 2019/20, although it is not yet clear where this funding has been found from.
- 7.3 The Government will also protect the schools budget in real terms, enabling a per pupil protection for the Dedicated Schools Grant and the pupil premium. However, this will involve making around £600 million savings from the Education Services Grant (ESG) and supporting schools to realise efficiencies, including phasing out the additional funding schools receive through the ESG. The government will reduce the local authority role in running schools and remove a number of statutory duties.
- 7.4 Consultations on the following areas were also announced as part of the Spending Review:
- Changes to the local government finance system to pave the way for the implementation of 100% Business Rates retention and to rebalance support to those councils with Social Care responsibilities;
  - Options to fully fund Public Health from retained Business Rates receipts as part of the move towards 100% Business Rates retention;
  - A national funding formula for schools, high needs and early year, which will be introduced in 2017/18.
- 7.5 Other announcements which are likely to impact on the Council included the following.
- Extension of the doubling of small Business Rates relief until April 2017.
  - Councils will have the flexibility to spend capital receipts (excluding Right to Buy receipts) from asset sales on the revenue costs of reform projects.
  - An apprentice levy will be introduced in April 2017 at the rate of 0.5% of an employer's pay bill.
  - Additional capital funds for infrastructure and schools.

- 7.6 As with past Spending Reviews, the information is provided at a Government Department level and is of limited value in terms of identifying the impact on Bracknell Forest as an individual council. Some of this detail will be provided as part of the provisional LGFS which is expected to be announced in mid to late December. Even then, however, uncertainties will exist due to the consultations referred to in paragraph 7.4
- 7.7 Funding from central government is currently received through RSG and Specific Grants. For planning purposes an estimate of the reduction in central government support has been incorporated within these Budget Projections reflecting a further cut of £3.0m in RSG for 2016/17. For the remaining period of the Commitment Budget, a reduction of 6% per annum in overall government support has been assumed. This would amount to an overall reduction over the next five years of a real terms cut of 30%. These figures will be refined when the provisional LGFS is received. As details are still awaited on the phasing out of RSG by 2020 (as the retention of Business Rates is increased), this has not been incorporated into the budget proposals. Further information on the potential impact is included in paragraph 7.10.
- 7.8 The Council also receives substantial external funding through a number of specific grants for which the following assumptions have been included within the latest budget projections.

a) New Homes Bonus

This non-ringfenced grant is designed to reward and encourage development of new properties in local communities and will generate -£3.290m for the Council in 2015/16. An increase of £0.600m has been incorporated at this stage of the budget process, bringing the total level of budget support to -£3.890m. The funding mechanism was initially designed to deliver a rolling 6-year's worth of funding and with the scheme starting in 2011/12, that years funding will fall out in 2017/18. The Government will be consulting on reforms to the New Homes Bonus, including the means of sharpening the incentive to reward communities for additional homes and reducing the length of payments from 6 years to 4 years. This will include a preferred option for savings of at least £800 million, which will be used to fund social care. This would result in income tapering off at a faster rate than currently forecast.

b) Other Specific Grants

Some of the largest specific grants received by the Council are the ring-fenced Public Health, NHS funding streams and Better Care Fund, totalling over -£11m in 2015/16. The Government has confirmed that the ring-fence on Public Health spending will be maintained in 2016/17 and 2017/18 and that a 3.9% cut in funding will be required. The Government will also consult on options to fully fund Public Health spending from retained Business Rates receipts, as part of the move towards 100% Business Rates retention. The Spending Review also refers to additional social care funds being made available to local government from 2017/18, rising to £1.5 billion by 2019/20 and to be included as part of an improved Better Care Fund.

It has been assumed that these funding streams will be used to support services and initiatives within the health and social care area and as such are financially neutral for planning purposes at this stage in the budget cycle.

- 7.9 A third important stream of income for the Council is Business Rates, a proportion of which is retained locally following the introduction of the Business Rates Retention reforms in April 2013. The level of Business Rates change each year due to inflationary increases (set by central government) and local growth or decline as local businesses and economic conditions expand or contract. The Government sets a baseline level of funding against which any growth or reduction is shared between local and central government.
- 7.10 The Government has announced that by 2020, local government will be able to retain 100% of Business Rates, RSG will be phased out and local government will be expected to take on new responsibilities. The government will abolish the Uniform Business Rate and give councils the power to cut Business Rates to boost economic activity in their areas. The Department for Communities and Local Government will consult on changes to the local government finance system to pave the way for the implementation of the 100% Business Rates retention. Currently the Council collects significantly more Business Rates than it is allowed to keep (although presumably a baseline will need to be established under the new arrangements) and only receives approximately a quarter of any Business Rates growth. However, until the finer details of the scheme are announced, any potential benefits need to be viewed with caution bearing in mind the need to take on new responsibilities, the overall deficit reduction programme and the increased exposure to volatility from appeals and business movements that will arise as a consequence.
- 7.11 During 2013/14 a large multi-national company transferred on to the Council's valuation list which materially increased the level of Business Rates collected locally. The 2015/16 base-budget was supported by an on-going transfer of £3m from this additional income on top of a one-off transfer of £3.988m from accumulated surpluses held in the Business Rates Equalisation Reserve. This company has successfully appealed against the rateable value of its business and details are awaited on the impact of the appeal from the Valuation Office. The timing of this information is uncertain but for the budget projections it has been assumed that a 50% reduction in rateable value will result from the appeal. A significant deficit is now projected on the Business Rates element of the Collection Fund as a result and ongoing income will also be reduced if this level of reduction is confirmed. Assuming baseline funding is increased by September RPI and taking into account known changes in section 31 income and local circumstances, the budget projections assume overall income of -£17.986m. This projection is subject to change and will be revised when the provisional LGFS is received, the annual Business Rates forecast is completed in January and any appeal notifications are received. There is a risk associated with these projections due to the impact of the outstanding appeals, the Town Centre regeneration and changes in the local economic conditions; however officers monitor total yield, revaluations, changes-in-circumstances, appeals and refunds on a monthly basis.

## **8 COLLECTION FUND**

- 8.1 Following the acceptance of Council Tax Freeze Grant and the resultant zero increase for the last five years, Council Tax at present levels will generate total income of -£46.706m in 2016/17. The Local Council Tax Benefit Support Scheme is treated as a discount i.e. a reduction in the calculation of the Council Tax Base. The latest information on the take-up of Council Tax support indicates that it will be significantly less than that budgeted for in 2015/16. Based on the latest forecast, Council Tax income will increase by £0.345m as a result in 2016/17. If the proposed changes to the Scheme, which are included elsewhere on the agenda, are approved this will increase Council Tax income by a further £0.302m. An increase in the Tax

Base arising from the occupation of new properties during 2016/17 is expected to contribute an additional £0.655m. Based on these provisional figures, Council Tax income is therefore expected to be -£48.008m for 2016/17. These figures will be updated when the Council Tax Base is finalised during December.

- 8.2 The Spending Review made no reference to Council Tax Freeze Grant and it has been assumed that the existing funding received by the Council up to 2015/16 will be maintained, but that there will be no new support going forward.
- 8.3 The Government limits Council Tax increases by requiring councils to hold a local referendum for any increases in excess of a threshold percentage which is normally included in the final Local Government Financial Settlement. No guidance is therefore currently available for 2016/17 but in 2015/16 a referendum was required for Council Tax increases of 2% or more. A 2% increase in Council Tax would generate approximately -£1m of additional income. As a council with Social Care responsibilities, it will now also be possible for Council Tax to be raised by a further 2% to support Social Care pressures.
- 8.4 A surplus will be generated on the Council Tax element of the Collection Fund in the current year, primarily due to a lower than expected take up of the Local Council Tax Benefit Support Scheme. The Council's share of this surplus, which can be used to support the 2016/17 budget, is estimated to be -£0.425m.
- 8.5 A deficit is expected to be generated on the Business Rates element of the Collection Fund and the Council's share is estimated to be £10.516m. This deficit will be funded from a one-off transfer out of the Business Rate Equalisation Reserve.
- 8.6 The Executive at its meeting in February will recommend to Council the level of Council Tax in light of the Final Settlement, the results of the consultation and the final budget proposals.

## 9 BUDGET PROPOSALS 2016/17

### Service Pressures and Developments

- 9.1 In the face of significant reductions in public expenditure in general and in grants to Local Government in particular the scope to invest in new service provision is self evidently severely restricted. Nevertheless, it is important to retain a clear focus to ensure that the Council continues to deliver the Council's six strategic themes. In preparing the 2016/17 draft budget proposals each department has evaluated the potential pressures on its services and these are set out in Annexe B. Table 2 summarises the pressures by department.

Table 2: Service Pressures/Development

<b>Department</b>	<b>£'000</b>
Adult Social Care, Health and Housing	708
Children, Young People and Learning (excluding schools)	246
Corporate Services / Chief Executive's Office	291
Environment, Culture & Communities	263
Non Departmental / Council Wide	841
<b>Total Pressures/Developments</b>	<b>2,349</b>

- 9.2 Many of the pressures are simply unavoidable as they relate to demographic trends, changes in funding and new legislation. They do, however, also support the six strategic themes included in the new Council Plan in the following way:
- A strong and resilient economy (0151.m)
  - people have the life skills and education opportunities they need to thrive (£0.100m);
  - people live active and healthy lifestyles (£0.614m);
  - a clean, green, growing and sustainable place (0.099m);
  - strong, safe, supportive and self-reliant communities (£0.260m);
- 9.3 Service pressures will be kept under review throughout the budget consultation period. There is always the risk in Social Care in particular, that the numbers of people requiring care packages, the content of existing care packages and contract inflation will vary considerably from the assumptions included in these draft budget proposals. Any revisions to service pressures will be reported to the Executive in February.
- 9.4 In addition to these revenue proposals the Council continues to invest in its priorities through targeted capital expenditure. A substantial investment in the long term future of the Borough is planned, to secure the delivery of regeneration in Bracknell town centre, to ensure that there are sufficient school places for our children and young people, and to protect and enhance the Borough's outstanding leisure offer. Details of these major investments are contained in the capital programme report, but the cost of funding all potential commitments arising from these various proposals is included in these draft budget proposals.

Service Economies /Balancing the Budget

- 9.5 Members and officers have held regular meetings to determine options for savings and a list of potential draft budget savings has been developed. This list totals -£3.687m and is attached at Annexe C and summarised in Table 3. As in previous years, these economies focus as far as possible on central and departmental support rather than on front-line services. However, since it became a Unitary Authority the Council has successfully delivered savings of around £65m in total. Against this background of continually bearing down on costs and driving to improve efficiency it is becoming increasingly difficult to find further savings in these areas, which would not compromise the Council's ability to function effectively. Additional economies identified by Adult Social Care, Health and Housing that result from changes to the Local Council Tax Benefit Support Scheme have now been incorporated into the Council Tax calculation as outlined in paragraph 8.1.

Table 3: Summary Service Economies

<b>Department</b>	<b>£'000</b>
Adult Social Care, Health and Housing	-710
Children, Young People and Learning (excluding schools)	-714
Corporate Services / Chief Executive's Office	-756
Environment, Culture & Communities	-1,161
Non Departmental / Council Wide	-346
<b>Total Savings</b>	<b>-3,687</b>



### Significant Budget Decisions

- 9.6 Consideration and approval of the budget is a major policy decision. However, the budget, by its nature, includes a range of proposals, some of which in themselves represent important policy decisions. More details on each of the proposals are included in Annexe C.
- 9.7 As the budget report is a policy document and is subject to at least six weeks consultation, the identification of these issues within the budget report facilitates detailed consultation on a range of significant policy decisions.

### Council Wide Issues

- 9.8 Apart from the specific departmental budget proposals contained in Annexes B and C there are some Council wide issues affecting all departments' budgets which need to be considered. The precise impact of these corporate budgets is likely to change before the final budget proposals are recommended, however the current view on these issues is outlined in the following paragraphs.

a) Capital Programme

As outlined above, the scale of the Council's Capital Programme for 2016/17 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts, government grants, developer contributions or borrowing. The proposed Council Funded Capital Programme of £51.387m and externally funded programme of £17.498m for 2016/17 features in a separate report on tonight's agenda. After allowing for projected receipts of approximately £5m in 2016/17 and carry forwards, the additional revenue costs will be £0.041m in 2016/17 and £0.971m in 2017/18. These figures include on-going costs associated with the maintenance and support of IT capital purchases.

b) Interest and Investments

Investment returns are likely to remain relatively low during 2016/17 and for some time to come compared to historic averages rates. The Bank of England in its latest Inflation Report (November 2015) forecast the Bank Rate to remain unchanged at 0.5% during the next nine months before starting to rise in the last months of 2016. With inflation low and predicted to stay low for the next 12 months, the decision to raise rates by the Bank of England will be a difficult one with risks coming from concerns on declining global trade and geo-political tensions. Given the Council's approach to managing risk and keeping investments limited to a maximum of 6 months maturity with the exception of the part-nationalised UK Banks, the opportunity to achieve rates in excess of the Bank Rate is limited.

The 2016/17 budget is therefore based on an average rate of return of approximately 0.5% on its investments and reflects the lower cash balances as a result of the proposed 2016/17 Capital Programme. This programme is substantially larger than any previous plans and includes some major long-term projects (Binfield Learning Village, Local Housing Company, Street Lighting Replacement) that will span a number of years and which are reliant on a range of complex factors including agreements with partners, planning approvals and other issues outside of the control of the Council. The timing of

the cash-flows related to these schemes will to a large extent be dependent on these factors. Given that taken together these major schemes cannot be funded completely from existing resources and will require external borrowing to complete, the projection of investment income is particularly difficult this year.

Maximum use of internal cash will be used in the first instance before going to the external market for borrowing, the timing of which will depend largely on the progress made on completing the major capital projects. However over the last two years underlying cash balances have been higher than predicted, enabling the Council to earn a greater income than budgeted (this has been reported as part of the budget monitoring process). It has also enabled the Council to maximise the opportunity of paying pension contributions 12 months up-front (rather than monthly in arrears) benefitting from a much higher return than could be achieved in the cash markets.

Taking these factors into account (the higher cash balances, the low interest rates and the benefit from pension pre-payments) the net impact of the capital programme, excluding the Binfield Learning Village, is an economy of -£0.034m - a gain of -£0.075m from the higher than expected cash balances less the £0.041m pressure from the Capital Programme.

There is an expectation that the cash flows required to complete the Binfield Learning Village will require external finance and this has been allowed for in the Commitment Budget (£0.075m).

There is a risk, however, that the Council's cash-flow will differ from past years as a result of the reforms to Business Rates Retention which has a dramatic impact on the cash-profile of the Council. With a number of outstanding large scale appeals and the shortly to be announced reforms to Business Rates this area represents a further layer of uncertainty.

As such any change in interest rates or cash balances will clearly have an impact on the overall investment income generated by the Council and may require the Council to borrow externally sooner than expected. It is difficult to estimate the impact given this transition between internal and external borrowing. Long-term interest rates are at historical lows with 25-year Public Works Loan Board rates at 3.5% compared to an internal investment return of 0.5%.

The Council reviews the annual Treasury Management Strategy Statement under the requirement of the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code"). The Local Government Act 2003 required the Council to "have regard to the Prudential Code and to set Prudential Indicators for the next three years to ensure that the capital investment plans are affordable, prudent and sustainable". Annex E outlines the Council's prudential indicators for 2016/17 – 2018/19 and sets out the expected treasury management activities for this period. It is recommended that the Executive agree the Treasury Management Strategy and associated documents and in line with the Code of Practice request that the Governance and Audit Committee review each of the key elements.

c) Provision for Inflation and Pay Awards

The Commitment Budget excludes the cost of inflation on both expenditure and income. In past years, the Council has restricted the provision for inflation on prices as a general economy measure, to help address the underlying budget gap, although pay awards have been fully funded. In the context of the Council's overall financial position, it is again prudent to consider where the provision for inflation on prices can be limited as an economy measure, although some exceptions will be necessary to reflect actual increases that will not be containable without real service reductions or to meet contractual commitments. In particular it will be important to have realistic discussions with key providers about what level of inflation is genuinely necessary on some contracts and placements.

At this stage the inflation provision is not finalised, although for planning purposes a sum of £0.800m (£1.511m 2015/16) has been added to the budget. This will be achieved by:

- Assuming a pay award of no more than 1%;
- Negotiating to minimise inflation on contracts;
- Reviewing the Bracknell Forest Supplement;
- Increasing fees and charges in line with the Council's income policy.

The Council will need to consider where it is appropriate and necessary to provide for inflation over the coming weeks so that the actual inflation provision can be added to the final budget report in February 2016.

d) Fees and Charges

Increases in fees and charges are determined by the overall economic conditions, the willingness of customers to pay the higher charges and continued demand for Council services. The Council policy for fees and charges requires each Department to consider the level of charges against the following criteria:

- fees and charges should aim, as a minimum, to cover the costs of delivering the service;
- where a service operates in free market conditions, fees and charges should at least be set at the market rate;
- fees and charges should not be levied where this is an ineffective use of resources, i.e. the cost of collection exceeds any income generated.

Certain other fees will attract the percentage determined by statute. The proposed fees and charges are included in Annexe D. These exclude the Fees and Charges for Coral Reef which will need to be reviewed before it is re-opened.

e) Corporate Contingency

The Council manages risks and uncertainties in the budget through the use of a general contingency added to the Council's budget. Every year the Council faces risks on its budget in relation to demand led services, Business Rates and the general economic climate.

A range of significant risks were identified in preparing the 2015/16 Budget and it was deemed prudent to increase the Contingency from £1m to £2m. Whilst the Council continues to face uncertain times, given the level of reserves held by the Council and progress made on some of these factors at this stage, it is proposed to reduce the level back to £1m for 2016/17.

The Executive will need to make a judgement on the appropriate level of contingency at its February meeting, taking advice from the Borough Treasurer who will need to certify the robustness of the overall budget proposals in the context of the Council's remaining general and earmarked reserves. All the reserves will be reviewed to ensure that they are sufficient to manage the financial risks facing the Council in the coming years.

### Spending on Schools

- 9.9 The Schools Budget continues to be funded by grants, the most significant of which is the specific ring-fenced Dedicated Schools Grant (DSG). This comprises three notional blocks; schools, which includes delegated school budgets and a small number of centrally managed services aimed at 5 – 16 year olds; early years, which again includes funds to pay providers and a limited range of central support services for 2 – 4 year olds; and the high needs block, which is generally centrally managed and is intended to fund the cost of education for 0 – 25 year olds when individual needs exceed £10,000. The gross DSG totalled -£83.081m in 2015/16.
- 9.10 The allocations are not ring-fenced to each block, so more or less can be planned to be spent within each element, but a ring-fence continues on the DSG as a whole so that it can only be spent on the functions defined within the School and Early Years Finance Regulations.
- 9.11 In setting the 2015/16 Schools Budget, the Schools Forum agreed that £2.093m of funding allocated by the Department for Education (DfE) for schools needed to be diverted to fund an unavoidable cost increase on statutory provisions supporting high needs pupils. The cost pressure mainly arose from changes introduced through the Children and Families Act, the most significant of which related to extending LA funding responsibilities for the provision of education to young people with special educational needs up to age 25 rather than the existing age 19. Whilst additional resources were added into the DSG for these changes, the amount was based on 2011/12 student numbers, which typically rose by 40% by the time actual funding responsibility changed.
- 9.12 In terms of the 2016/17 funding settlement for the Schools Budget, the DfE has confirmed that DSG per pupil funding rates for the Schools and Early Years Blocks will remain unchanged from 2015/16. For the High Needs Block, the DfE has indicated that councils should also plan for no change in funding from 2015/16.
- 9.13 Many of the financial difficulties faced by the council on non-school services also impact on schools, with pressures arising on pay and other inflationary cost increases, a 2.5% increase in contributions to the teachers' pension fund and increases in National Insurance contributions which coupled with other pressures indicate an average cost pressure next year on individual school budgets of 4.5%. In the longer term, further cost pressures will arise from the school building programme which is responding to new housing developments. These new schools will generally open with relatively low pupil numbers and will need additional financial support until pupil numbers grow to a sustainable level. This pressure will ordinarily need to be managed

## Unrestricted

through the DSG and even with inflationary increases in funding settlements now expected over the next four years, reductions to individual school budgets to finance future, unavoidable pressures, cannot be ruled out. The impact of the Government's proposed consultation on a national funding formula for schools is also unknown at this stage.

- 9.14 Whilst it is expected that the schools and early years block elements of the DSG will be confirmed by the end of December, it is unlikely that the high needs block amount will be known until March 2016. However, the DfE requires councils to confirm the basis on which actual school budgets will be allocated, including per pupil and all other funding rates, by 21 January 2016 even though relevant information required to calculate budgets will not be supplied before 10 December 2015. To meet this requirement, 2016/17 school budgets will have to be set on the basis of the estimated level of DSG plus any other grants and accumulated balances. The draft budget proposals therefore assume the Schools Budget is set at the estimated level of grants and that any accumulated deficit or surplus is managed to a nil balance by the end of the funding period.
- 9.15 In addition to the DSG, schools also receive revenue funding from other specific grants including School Sixth Forms (currently -£4.643m), the Pupil Premium (-£3.345m), Primary PE and Sports Premium (-0.292m) and the Universal Infant Free School Meals Grant (-£1.487m). All of these amounts are subject to change in 2016/17.
- 9.16 Decisions around the final balance of the budget between spending by schools and that on services managed by the Council is the responsibility of the Executive Member for Children, Young People and Learning, although the Schools Forum must be consulted, and in certain circumstances, agree to budget proposals.

### Summary

- 9.17 Adding the draft proposals to the Commitment Budget and taking account of the corporate issues identified above would result in total expenditure of £72.035m as shown in Table 5.

Table 5: Summary of proposals:

	£'000
Commitment Budget	80,735
Budget Pressures	2,349
Budget Economies	-3,687
Capital Programme	41
Changes in Investment Income	-75
Inflation Provision	800
Reversal of one-off transfer from Business Rates Equalisation Reserve used to balance the Budget in 2015/16	3,988
Change in Contingency	-1,000
One-off transfer from the Business Rates Equalisation Reserve to meet the Collection Fund - Business Rates Deficit	-10,516
New Homes Bonus 2016/17	-600
<b>Draft Budget Requirement 2016/17</b>	<b>72,035</b>

## Unrestricted

- 9.18 Without the Provisional Finance Settlement assumptions have had to be made on the level of grant income. It has been assumed that the Council can anticipate income of up to -£65.991m. This arises from Revenue Support Grant and Business Rates baseline funding (-£28.074m), the Collection Fund – Council Tax surplus (-£0.425m), Council Tax at the 2015/16 level (-£48.008m) less the deficit of £10.516m on the Collection Fund – Business Rates.
- 9.19 With the potential overall cost of the budget package being consulted on in the region of £72.035m, this leaves a potential gap of around £6.044m. Members can choose to adopt any or all of the following approaches in order to bridge the remaining gap:
- an increase in Council Tax;
  - an appropriate contribution from the Council's revenue reserves, bearing in mind the Medium Term Financial Strategy;
  - identifying further expenditure reductions.
- 9.20 With regards to identifying additional economies the Council has established a Transformation Board which will take the lead on reviewing the way in which all Council services are delivered over the next four years. This represents a continuous programme of work, with the aim of identifying significant savings that can be incorporated into the 2016/17 budget and beyond. The following services have been included in the first phase of Transformation Board's work programme:
- Adult Social Care Commissioning
  - Highways and Transport
  - Housing Benefits
  - Cultural and Leisure Services
  - Public Health
- 9.21 It is anticipated that a significant proportion of the budget gap identified in paragraph 9.19 (£6.044m) will be met from the five service areas above.

## 10 RESERVES

- 10.1 The Council has an estimated £10.0m available in General Reserves at 31 March 2016. Details are contained in Table 6.

Table 6: General Reserves as at 31 March 2016

	£m
General Fund	10.9
Planned use in 2015/16	(0.9)
<b>Estimated Balance as at 31 March 2016</b>	<b>10.0</b>

- 10.2 The Council has, in the past, planned on maintaining a minimum prudential balance of £4m. This assessment is based on the financial risks which face the Council and the Borough Treasurer considers these in the February report to the Executive at which a final decision on the use of balances can be taken, taking account of the financial position likely to face the Council over the next five years.

## **11 CONCLUSION**

- 11.1 The Council's constitution requires a consultation period of at least six week on the draft budget proposals. In this context, it is inevitable that, of the broad range of options proposed for consultation, not all will necessarily be included in the final budget package. It is also likely that some further issues with a financial impact will arise between now and February. When the Final Settlement is known, the Executive can consider the prudent use of revenue balances to support expenditure in line with the overall medium term financial strategy, along with any further expenditure reductions.
- 11.2 It is suggested, therefore, that the normal process whereby the Overview & Scrutiny Commission reviews the overall budget package and determines whether any specific issues should be considered further by the Overview and Scrutiny Panels at their meetings in January, is followed. The proposals will also be placed on the Council's website for public consultation.
- 11.3 All comments from the Overview & Scrutiny Commission, Overview and Scrutiny Panels and all others will then be submitted to the Executive on 09 February 2016. This will allow the Executive to determine the final budget package and recommend the appropriate Council Tax level to the Council on 24 February 2016.

## **12 BUDGET MONITORING 2015/16- VIREMENT REQUEST**

- 12.1 A virement is the transfer of resources between two budgets but it does not increase the overall budget approved by the Council. Financial Regulations require formal approval by the Executive of any virement between £0.050m and £0.100m and of virements between departments of any amount. Full Council approval is required for virements over £0.100m. During 2015/16 a number of virements have been identified which require the approval of the Executive. These have been previously reported to the Corporate Management Team which recommends them to the Executive for approval. They have been included in the Quarterly Service Reports. Details of virements between departments are set out in Annexe F. Details of internal departmental virements exceeding £0.050m are set out in Annexe G.

## **13 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 13.1 Nothing to add to the report.

### Borough Treasurer

- 13.2 The financial implications of this report are included in the supporting information.

### Equalities Impact Assessment

- 13.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations, the Executive can be made aware of the views of a broad section of residents and service users. A number of the budget proposals

require specific equality impact assessments to be carried out and draft versions of these are attached in Annexe H. Consultation with equalities groups that are likely to be affected by the proposal is part of the assessment process.

Strategic Risk Management Issues

- 13.4 A sum of £1m is currently included in the draft proposals to meet the costs of unpredictable or unforeseen items that would represent in year budget risks. The Executive will need to make a judgement on the level of Contingency at its meeting in February.
- 13.5 The Borough Treasurer, as the Council’s Chief Finance Officer (Section 151 Officer), must formally certify that the budget is sound. This will involve identifying and assessing the key risk areas in the budget to ensure the robustness of estimates and ensuring that appropriate arrangements are in place to manage those risks, including maintaining an appropriate level of reserves and Contingency. This formalises work that is normally undertaken each year during the budget preparation stages and in monthly monitoring after the budget is agreed. The Borough Treasurer will report his findings in February, when the final budget package is recommended for approval.

**14 CONSULTATION**

Principal Groups Consulted

- 14.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council’s web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.
- 14.2 The timetable for the approval of the 2016/17 Budget is as follows

Executive agree proposals as basis for consultation	15 December 2015
Consultation period	16 December 2015 - 31 January 2016
Executive considers representations made and recommends budget.	09 February 2016
Council considers Executive budget proposals	24 February 2016

Background Papers

None

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## Commitment Budget 2016/17 to 2020/21

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>Children, Young People and Learning</b>						
Approved Budget	15,622	15,648	16,736	16,762	16,772	16,762
Suitability surveys		-20		20	-20	
Schools Music Festival		-10		-10	10	-10
Recruitment and retention of social workers in Children's Social Care		1118	26			
Net Inter Departmental Virements	26					
<b>Children, Young People and Learning Adjusted Budget</b>	<b>15,648</b>	<b>16,736</b>	<b>16,762</b>	<b>16,772</b>	<b>16,762</b>	<b>16,752</b>

### Description of Commitment Budget Items for 2016/17 to 2018/19

Department and Item	Description
<b>Children, Young People and Learning</b>	
Suitability surveys	Suitability and access surveys are undertaken every three years to update the Asset Management Plan so that up to date information is available to inform investment decisions on the capital programme.
Schools Music Festival	Biennial event which enables pupils from the Council's Primary schools to participate in a large scale production which links music, dance and art.
Recruitment and retention of social workers in Children's Social Care	A package of measures from the Children's Social Care Programme Board seeking permanent ways of addressing staff shortages and improving the efficiency of the service.

## CHILDREN, YOUNG PEOPLE AND LEARNING

Description	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p><b>Multi-agency Safeguarding Hub (MASH)</b></p> <p>A MASH is designed to improve sharing of information indicating risk between appropriate agencies. MASH's are being established both nationally and within the Thames Valley region and are showing good outcomes both for children and the councils involved by ensuring all known concerns are highlighted at an early stage. The pressure relates to the Council's costs and a contribution to those being incurred by Thames Valley Police.</p>	50		
<p><b>Post 16 Education Transport</b></p> <p>New legislation under the Children and Families Act 2014 extended an individual's right for educational support from age 19 to 25. The new legislation does not however extend the duties placed on a Council to provide transport for Post 16 learners. The net pressure seen is as a result of the discretionary transport policy being available to the extended number of older SEN learners who are continuing on educational courses. It is anticipated that a new Transport Policy for implementation in September 2016 will need to consider charging for transport for new Post 16 learners.</p>	50		
<p><b>Special Educational Needs (SEN)</b></p> <p>Statutory guidance in the SEN Code of Practice 2014 requires all SEN Statements to be converted into Education Health Care Plans before April 2018. Grants have been available in the previous two financial years to support the necessary staffing increase but there is no indication that these will continue. 190 statements will be required to be converted within the next financial year, to a shorter, 20 week timeframe which it is estimated will require additional short term capacity of 4.5 Full Time Equivalent staff. This will be funded from earmarked reserves.</p>	146	-73	-73
<b>CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>246</b>	<b>-73</b>	<b>-73</b>

## CHILDREN, YOUNG PEOPLE AND LEARNING

Description Impact	2016/17 £'000	2017/18 £'000	2018/19 £'000
<p><b>Additional income</b></p> <p>A number of services are exceeding their income targets, or identifying new opportunities for income generation, either through improved trading, or additional external contributions. Where this is expected to continue, budgets will be increased accordingly. This relates to Community Learning (£50,000), the Larchwood short break unit (£32,000) and aspects of support to the Schools Budget (£10,000).</p>	-92		
<p><b>Looked After Children</b></p> <p>The strategy put in place over the past three years to reduce costs continues to be successful. The number of children placed with in-house foster carers and therefore less expensive placements has increased from 61% in March 2012 to 64% at September 2015. There has also been an increase in the number of children being placed permanently outside the care system at minimal cost through either an Adoption or Special Guardianship Order. It has also been possible to de-escalate some young people from high cost residential placements to Independent Fostering. Savings are also continuing to be achieved through commissioning where a rigorous and challenging approach continues to result in savings.</p>	-275		
<p><b>Revised delivery of services and support</b></p> <p>As part of the on-going process to improve efficiency, a number of services have been reviewed to consider alternative ways for their delivery or opportunities for cost reductions through reduced take up or general efficiencies. The main reviews of service relate to the Early Help Offer where the Children's Centres management structure has been streamlined (£72,000) along with the youth offer (£58,000), and the Joint Legal Team that provides a Berkshire wide service, hosted by Reading Borough Council (£40,000).</p> <p>Other changes are proposed to Information, Advice and Guidance to young people where service provision can be reduced in response to evidence of low uptake (£70,000), Children's Social Care specialist contracts and externally commissioned assessments (£30,000), Youth Justice support to parenting services (£27,000), the share of cost from the Emergency Duty Team that provides an out of hours social work service (£25,000), the Finance Team (£20,000), and general Departmental resources used to respond to new initiatives (£5,000).</p>	-347		
<b>CHILDREN, YOUNG PEOPLE AND LEARNING TOTAL</b>	<b>-714</b>	<b>0</b>	<b>0</b>

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Adult and Community Learning

<b>Purpose of the Charge: To fully fund the costs of the service not financed by external grant</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>17</b>	<b>17</b>

<b>Are concessions available? Yes. 100% reduction for job seekers on Job Seekers Allowance benefits for work and skills courses. 50% reduction for all on means tested benefits on all courses over 5 hours.</b>
--

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT) Minimum</b>	<b>Increase</b>
	<b>£.p</b>	<b>£p</b>	<b>%</b>

**Adult and Community Learning Plan**

<b>Course Fees</b>			
Community Learning	3.00 - 6.00	3.00 - 6.00	0.00
Other Courses are fully funded from external grant			

Course fees are agreed on an academic year basis once external funding is confirmed and approved by the Executive Member as part of the Adult Learning Plan.
--

Flexibility is required in order for charges to be made dependant on the programme, qualification and costs charged by external providers for specialist provision. Concessions are available to those learners meeting set criteria such as the unemployed.
--

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Adult and Community Learning

Purpose of the Charge: To fully fund the costs of the service not financed by external grant

	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
Income the proposed fees will generate:	182	182

Are concessions available? Yes to the voluntary sector, charities and associated learning agenda organisations as well as internal BFC usage

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Brakenhale Open Learning Centre Room Hire and Refreshments

<b>Room Hire per Hour</b>				
Grant funded courses	11.55	11.55	0.00	
Bracknell Forest Council	14.30	14.50	1.40	
External users - Voluntary Sector, Charities & Associated Learning Agenda Organisations	14.30	14.50	1.40	
Other external users	17.85	18.00	0.80	
IT Suite (specific requirement to use IT)	21.90	22.00	0.50	
IT Suite (specific request for large hall)	21.90	22.00	0.50	
Insurance	10% room hire	10% room hire		
<b>Refreshments</b>				
Tea & Coffee	Per person per Mug	0.95	0.95	0.00
Lunches		Cost + 10%	Cost + 10%	
Photocopying per copy	Black and White A4	0.10	0.10	0.00
Photocopying per copy	Colour A4	0.50	0.50	0.00
Photocopying per copy	Black and White A3	0.20	0.20	0.00
Photocopying per copy	Colour A3	1.00	1.00	0.00

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>82</b>	<b>83</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers</b>
---

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Education Centre Room Hire Non Bracknell Forest Council**

<b>Whole Day</b>			
Newbury	315.00	319.00	1.30
Bedford	199.00	201.00	1.00
Donnington	199.00	201.00	1.00
Sandys	199.00	201.00	1.00
Wimpole	199.00	201.00	1.00
Other	199.00	201.00	1.00
Cromwell Computer Room	290.00	293.00	1.00
<b>Half Day</b>			
Newbury	160.00	162.00	1.30
Bedford	102.00	104.00	2.00
Donnington	102.00	104.00	2.00
Sandys	102.00	104.00	2.00
Wimpole	102.00	104.00	2.00
Other	102.00	104.00	2.00
Cromwell Computer Room	175.00	177.00	1.10
<b>Hourly rate</b>			
All rooms	46.00	47.00	2.20



## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	82	83

Are concessions available? Yes, internal fees are lower than those charged to external customers

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Education Centre Room Hire Non Bracknell Forest Council (cont)

<b>Twilight</b>			
Newbury	118.00	120.00	1.70
Bedford	77.00	78.00	1.30
Donnington	77.00	78.00	1.30
Sandys	77.00	78.00	1.30
Wimpole	77.00	78.00	1.30
Other	77.00	78.00	1.30
Cromwell Computer Room	138.00	140.00	1.40
<b>Evening</b>			
Newbury	133.00	135.00	1.50
Bedford	102.00	104.00	2.00
Donnington	102.00	104.00	2.00
Sandys	102.00	104.00	2.00
Wimpole	102.00	104.00	2.00
Other	102.00	104.00	2.00
Cromwell Computer Room	169.00	171.00	1.20

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>82</b>	<b>83</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.</b>
---

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Education Centre Room Hire Bracknell Forest Council**

<b>Whole Day</b>			
Newbury	265.00	268.00	1.10
Bedford	164.00	166.00	1.20
Donnington	164.00	166.00	1.20
Sandys	164.00	166.00	1.20
Wimpole	164.00	166.00	1.20
Other	164.00	166.00	1.20
Cromwell Computer Room	245.00	248.00	1.20
<b>Half Day</b>			
Newbury	133.00	135.00	1.50
Bedford	83.00	84.00	1.20
Donnington	83.00	84.00	1.20
Sandys	83.00	84.00	1.20
Wimpole	83.00	84.00	1.20
Other	83.00	84.00	1.20
Cromwell Computer Room	143.00	145.00	1.40
<b>Hourly rate</b>			
All rooms	34.00	35.00	2.90

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To Contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>82</b>	<b>83</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers. Discounts are available for multiple bookings.</b>
---

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Education Centre Room Hire Bracknell Forest Council (cont)**

<b>Twilight</b>			
Newbury	100.00	101.00	1.00
Bedford	72.00	73.00	1.40
Donnington	72.00	73.00	1.40
Sandys	72.00	73.00	1.40
Wimpole	72.00	73.00	1.40
Other	72.00	73.00	1.40
Cromwell Computer Room	128.00	130.00	1.60
<b>Evening</b>			
Newbury	112.00	114.00	1.80
Bedford	83.00	84.00	1.20
Donnington	83.00	84.00	1.20
Sandys	83.00	84.00	1.20
Wimpole	83.00	84.00	1.20
Other	83.00	84.00	1.20
Cromwell Computer Room	143.00	145.00	1.40

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>74</b>	<b>75</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers.</b>
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

**Education Centre Refreshment Charges Non Bracknell Forest Council**

<b>Tea and Coffee</b>			
Per Day (Unlimited)	6.95	7.05	1.40
Per Half day	3.50	3.55	1.40
Per Mug	1.75	1.80	2.90
<b>Sandwiches</b>			
With cakes, crisps, fruit and OJ	6.55	6.55	0.00
<b>Lunch in Main Restaurant</b>			
Per Person	15.40	15.40	0.00
<b>Finger Buffet</b>			
By arrangement	prices dependent on requirements		

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

Purpose of the Charge: To Contribute to the costs of the service

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>74</b>	<b>75</b>

Are concessions available? Yes, internal fees are lower than those charged to external customers.

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Education Centre Refreshment Charges Bracknell Forest Council

<b>Tea and Coffee</b>			
Per Day	4.40	4.45	1.10
Per Half day	3.30	3.35	1.50
Per Mug	1.65	1.70	3.00
<b>Sandwiches</b>			
With cakes, crisps, fruit and OJ	6.40	6.40	0.00
<b>Lunch in Main Restaurant</b>			
Per Person	15.20	15.20	0.00
<b>Finger Buffet</b>			
By arrangement	prices dependent on requirements		

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Education Centre

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>7</b>	<b>7</b>

<b>Are concessions available? Yes, internal fees are lower than those charged to external customers.</b>
--

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

**Education Centre Charges for printing**

<b>Photocopying</b>				
Per Copy - Black & White	A3 Single Sided	0.15	0.15	0.00
	A4 Single Sided	0.08	0.08	0.00
	A3 Double Sided	0.20	0.20	0.00
	A4 Double Sided	0.15	0.15	0.00
Per Copy - Colour	A3 Single side	1.05	1.05	0.00
	A4 Single sided	0.75	0.75	0.00
<b>Laminating</b>	per metre 25" wide	2.50	2.50	0.00
	Pockets A3	0.95	0.95	0.00
	Pockets A4	0.65	0.65	0.00

<p>To maximise income earned at the Education Centre, room hire rates may be adjusted for multiple bookings and in order to make full use of the rooms when demand is traditionally low (e.g. school holiday periods). Additionally, charges for goods and services need to reflect prices charged by suppliers which may require in-year revisions. New stock items will be purchased if demand justifies with prices to be agreed at the time. Various courses are provided, with charges set at the level required to cover direct costs and contribute to overall running costs.</p>
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## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>57</b>	<b>58</b>

<b>Are concessions available? Yes, fees to Local Authority schools are lower than those charged to external customers</b>
---

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Professional Development Courses**

<b>Course Fees and Timings</b>			
<b>Internal and Other LA Schools and Academies</b>			
Full Day (09.15 - 15.45)	133.00	135.00	1.50
Half Day (09.15 - 12.15) or (13.00 - 16.00)	72.00	73.00	1.40
Twilight (16.15 - 17.30)	32.00	33.00	3.10
<b>Independent Schools</b>			
Full Day (09.15 - 15.45)	265.00	268.00	1.10
Half Day (09.15 - 12.15) or (13.00 - 16.00)	143.00	145.00	1.40
Twilight (16.15 - 17.30)	64.00	65.00	1.60
* Course fees will be increased to take account of any specific additional costs incurred			

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Learning and Achievement

Purpose of the Charge: To Contribute to the costs of the service

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
Income the proposed fees will generate:	57	58

Are concessions available? Yes, internal fees are lower than those charged to external customers see below

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Consultancy Rates

Chargeable Activities			
Services offered include Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management			
All fees include normal preparation time but exclude travel and materials and must be agreed with line manager and Chief Officer			
<b>BFC Schools and Academies</b>			
Daily rate	500.00	500.00	0.00
Half Day	286.00	289.00	1.00
Hourly rate	92.00	93.00	1.10
Twilight session (new for 2014-15)	179.00	181.00	1.10
Evening Session (new for 2014-15)	179.00	181.00	1.10
<b>Non BFC Schools, Independent Schools and Academies</b>			
Daily rate	570.00	570.00	0.00
Half Day	306.00	310.00	1.30
Hourly rate	118.00	120.00	1.70
Twilight session (new for 2014-15)	199.00	201.00	1.00
Evening Session (new for 2014-15)	199.00	201.00	1.00

Fees for extended work with schools and other agencies will be negotiated and agreed in advance with the Chief Officer. Charges are set at the level required to cover direct costs and contribute to overall running costs.



## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Larchwood

<b>Purpose of the Charge: To cover the costs of the service when used by other Local Authorities</b>
--

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>70</b>	<b>71</b>

<b>Are concessions available? Yes, free service for Bracknell children</b>
--

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Residential short break care**

<b>Overnight</b> Per Night		427.65	431.95	1.00
<b>Daycare</b>				
Standard	per hour	17.35	17.55	1.20
Additional 1:1 staffing	per hour	14.45	14.60	1.00
Additional 2:1 staffing	per hour	28.85	29.15	1.00
<b>Daycare - New Clients</b>				
Standard	per hour	22.20	22.45	1.10
Additional 1:1 staffing	per hour	17.90	18.10	1.10
Additional 2:1 staffing	per hour	35.70	36.10	1.10

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Children Looked After

<b>Purpose of the Charge: To cover the costs of fostercare charges when BFC fostercarers are used by other Local Authorities</b>
--

	2015/16 Budget £'000	Proposed 2016/17 Budget £'000
<b>Income the proposed fees will generate:</b>	24	24

<b>Are concessions available? No</b>
--------------------------------------

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

**Fostercare charges**

Charge per week	Minimum	238.85	243.60	2.00
	Maximum	571.75	583.20	2.00
Fees are increased in line with guidance from the Fostering Network which has yet to be advised.				
Additional amount: Emergency placement		50.00	50.00	0.00
Additional amount: Long term placement		100.00	100.00	0.00
Additional amounts agreed through negotiation with Berkshire Local Authorities.				

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Youth Offending Service

Purpose of the Charge: To charge for Training provided by Bracknell Youth Offending Service

	<b>0.00</b>	<b>0.00</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>2</b>	<b>2</b>

Are concessions available? No

Purpose of the Charge: To contribute to the costs of the service

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Training Fees

Supply training to external organisations	per day		300.00	
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## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Youth Service

<b>Purpose of the Charge: To contribute to the costs of the service</b>
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	<b>2015/16 Budget £'000</b>	<b>Proposed 2016/17 Budget £'000</b>
<b>Income the proposed fees will generate:</b>	<b>11</b>	<b>11</b>

<b>Are concessions available? Yes, for young people from low income families.</b>
---

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Young Peoples Attendance Fee**

<b>Attendance Fee</b>	per session	0.00 to 1.00	0.00 to 1.00	0.00
<b>Membership Fee</b>	per annum	0.00 to 2.12	0.00 to 2.15	1.40
<b>Activities Fee</b>	per session	0.00 to 2.75	0.00 to 2.80	1.80

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Youth Service

<b>Purpose of the Charge: To Contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>101</b>	<b>102</b>

<b>Are concessions available? Internal fees are lower than those charged to external customers see below</b>
--

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Hire Fees**

<b>Youth &amp; Community Groups - not for profit basis</b>			
Hall	per hour	7.65 to 13.40	7.65 to 13.55 1.10
Meeting Room	per hour	7.65 to 12.40	7.65 to 12.55 1.20
<b>Private &amp; Commercial</b>			
Hall	per hour	11.20 to 29.70	11.20 to 30.00 1.00
Meeting room	per hour	11.20 to 24.80	11.20 to 25.05 1.00
Other income is generated by long term leases			

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Youth Service

<b>Purpose of the Charge: To Contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>4</b>	<b>4</b>

<b>Are concessions available? No</b>
--------------------------------------

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Sale of Goods**

<b>Tuck Shops</b> Various refreshments  Price changes are determined by rates set by suppliers	0.01 to 1.85	0.01 to 1.90	2.70
<b>Duke of Edinburgh Awards</b> Cost per place  Duke of Edinburgh Awards reflect National Awards fee structure.	17.50 to 26.75	17.50 to 27.05	1.10

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
<b>Income the proposed fees will generate:</b>	19	19

<b>All concessions are included in the fee structure detailed below</b>
---

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

**Sessional Fees**

<b>Sessional Fees</b>			
BFC families	2.55	2.60	2.0
BFC families receiving additional support/benefits	1.05	1.10	4.8
Families from outside BFC	5.10	5.20	2.0

These charges would apply only to those sessions where additional costs are incurred e.g. baby massage/yoga, messy play sessions etc.

Children's Centres Managers are able, within budget limitations, to incentivise registration and engagement of families with the use of promotional offers which may be less than the sessional fees detailed above.

Any other sessions would either be completely free or donations sought to cover refreshment costs.

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

<b>Purpose of the Charge: To contribute to the costs of the service</b>
---

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>6</b>	<b>6</b>

<b>All concessions are included in the fee structure detailed below</b>
---

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Room Hire Fees**

<b>Rowans Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
Hall	13.40	13.55	1.1
Squirrel Room	11.15	11.30	1.3
Owl Room	9.00	9.10	1.1
Badger Room	6.75	6.85	1.5
Kitchen (if used for cooking)	11.15	11.30	1.3
Modular Building	13.40	13.55	1.1
<b>Voluntary/non profit making Group</b>			
Hall	10.10	10.25	1.5
Squirrel Room	7.85	7.95	1.3
Owl Room	5.60	5.70	1.8
Badger Room	3.45	3.50	1.4
Kitchen (if used for cooking)	7.85	7.95	1.3
Modular Building	10.10	10.25	1.5
<b>Willows Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>	13.40	13.55	1.1
Hall & kitchen			
<b>Voluntary/non profit making Group</b>	10.10	10.25	1.5
Hall & kitchen			



## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Children's Centres

Purpose of the Charge: To Contribute to the costs of the service.

	2015/16 Budget	Proposed 2016/17 Budget
	£'000	£'000
Income the proposed fees will generate:	0	0

All concessions are included in the fee structure detailed below

Description	Current Fee (Exc VAT)	Proposed Fee (Exc VAT)	Increase
	£.p	£.p	%

## Room Hire Fees

<b>Oaks Children's Centre:</b>			
<b>Private group/ Statutory Agencies</b>			
Green Room	10.10	10.25	1.5
Blue Room	9.00	9.10	1.1
Family Room and Kitchen	13.40	13.55	1.1
Pre-school room	15.65	15.85	1.3
<b>Voluntary/non profit making Group</b>			
Green Room	6.75	6.85	1.5
Blue Room	5.60	5.70	1.8
Family Room and Kitchen	10.10	10.25	1.5
Pre-school room	12.30	12.45	1.2
<b>Alders Children's Centre</b>			
<b>Private group/ Statutory Agencies</b>			
Family Room	11.15	11.30	1.3
Meeting Room 1	7.85	7.95	1.3
Meeting Room 2	6.75	6.85	1.5
<b>Voluntary/non profit making Group</b>			
Family Room	7.85	7.95	1.3
Meeting Room 1	5.60	5.70	1.8
Meeting Room 2	3.45	3.50	1.4

Groups who are directly supporting the delivery of CC services will not be charged.

## CHILDREN, YOUNG PEOPLE AND LEARNING

## 2016/17 PROPOSED FEES &amp; CHARGES

Service : Early Years Workforce Development

Purpose of the Charge: To contribute to the costs of the service

	<b>2015/16 Budget</b>	<b>Proposed 2016/17 Budget</b>
	<b>£'000</b>	<b>£'000</b>
<b>Income the proposed fees will generate:</b>	<b>4</b>	<b>4</b>

Are concessions available? Yes, fees to BFC based childcare providers, including Local Authority schools, are lower than those charged to customers from outside the borough.

Course cancellation fees will be charged ( (based on cost of course/number of delegates) as follows:

- \* 7 days (or less) written notification - full course cost will be charged
- \* 8-30 days' written notice - 50% of full course cost will be charged
- \* 31 or more days' written notice - no fees/charges will be incurred

<b>Description</b>	<b>Current Fee (Exc VAT)</b>	<b>Proposed Fee (Exc VAT)</b>	<b>Increase</b>
	<b>£.p</b>	<b>£.p</b>	<b>%</b>

**Professional Development Courses**

<b>Course Fees and Timings</b>			
Non-statutory courses calculated per course to cover direct costs (delegates advised on application)	At cost	At cost	

**TO: THE EXECUTIVE  
15 DECEMBER 2015**

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**CAPITAL PROGRAMME 2016/2017 - 2018/2019  
(Borough Treasurer/Chief Executive)**

**1 PURPOSE OF DECISION**

- 1.1 Under the Council's constitution, the Executive is required to consult on its detailed budget proposals with the Council's Overview & Scrutiny Commission and any other interested parties or individuals for a period of at least six weeks. This report summarises the current position on the Council's Capital Programme budget preparations for 2016/17.
- 1.2 This report draws together each department's proposals so that the Executive can agree a draft capital programme for 2016/17-2018/19 as the basis for consultation. In compiling the draft programme the main focus is inevitably on determining the requirements for 2016/17, although future year's schemes do also form an important part of the programme.
- 1.3 The financial implications of the recommendations in this report are reflected in the subsequent report on the Council's draft revenue budget. Any revisions to the proposals put forward by each service would also need to be reflected in that report which will also be published as the basis for consultation following the Executive's meeting.

**2 RECOMMENDATIONS**

**That the Executive:**

- 2.1 **Approves, for consultation, an initial Council funded capital programme of £55.037m for 2016/17 as set out in paragraph 5.30 and summarised in Annex A, including the schemes listed in Annexes B – F.**
- 2.2 **Approves, for consultation, the inclusion of an additional budget of £1m for Invest-to-Save schemes in addition to the specific schemes identified in paragraph 5.24 subject to the detailed business case being reviewed and agreed by the Borough Treasurer.**
- 2.3 **Approves, for consultation, the inclusion of £2.092m of expenditure to be funded from S106 as outlined in paragraph 5.31.**
- 2.4 **Approves, for consultation, the inclusion of £17.498m of expenditure to be externally funded as outlined in paragraph 5.31.**
- 2.5 **Recommends to Full Council the approval of virements totalling £0.481m to the 2015/16 Children Young People and Learning Programme, as set out in Annex G, in order to meet the demands of the School Places Plan.**
- 2.6 **Recommends to Full Council the approval of £0.05m in 2015/16 from unallocated Basic Need Grant for Ascot Heath Schools as outlined in paragraph 5.35**

### **3 REASONS FOR RECOMMENDATIONS**

3.1 The reasons for the recommendations are set out in the report.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

4.1 The alternative options are considered in the report.

### **5 SUPPORTING INFORMATION**

#### **Capital Resources**

5.1 Each year the Council agrees a programme of capital schemes. In the past these schemes have been funded from three main sources:

- the Council's accumulated capital receipts
- Government Grants
- other external contributions

5.2 The Local Government Act 2003 brought in radical changes to the financing of capital expenditure and from that date, the Government no longer issued borrowing approvals. Instead, under a new "prudential framework", Councils can set their own borrowing limits based on the affordability of the debt.

5.3 As the Council's accumulated capital receipts have been fully utilised, the Council returned to a position of internal borrowing in 2010 and as such a revenue contribution is required each year to repay this internal borrowing. Once the Council's current level of investments is exhausted, which is expected to be within the next 18 months the Council will need to borrow externally.

5.4 The Council's estimated total usable capital receipts at 31<sup>st</sup> March 2015 are zero. As a debt free authority the Council is partly reliant on capital receipts to fund its capital programme, although interest generated from capital receipts can also help support the revenue budget in the short term. The Council still receives a share of any Right-To-Buy proceeds from Bracknell Forest Homes in addition to a share of capital receipts from the VAT Shelter scheme.

5.5 The proposed capital programme for 2016/17 has been developed, therefore, on the assumption that it will be funded by a combination of Government grants, other external contributions and borrowing in addition to £5m of capital receipts. With such a large programme there is a likelihood that the Council may need to borrow externally however this will depend largely on the progress made at Binfield Learning Village and at Coral Reef. Internal resources will be used in the first instance and borrowing from external sources (eg the PWLB or the Green Investment Bank) will be used when necessary. The financing costs associated with the General Fund Capital Programme have been provided for in the Council's revenue budget plans which also appear on tonight's agenda.

#### **New Schemes**

5.6 Within the general financial framework outlined above, Service Departments have considered new schemes for inclusion within the Council's Capital Programme for 2016/17 – 2018/19. Given that both capital and revenue resources are under pressure, each Department has evaluated and prioritised proposed schemes into broad categories in line with the Council's Asset Management Plan. Having done

this, only the very highest priority schemes and programmes are being recommended for inclusion in the Capital Programme.

### **Town Centre**

- 5.7 Following the conclusion of the Development Agreement with Bracknell Regeneration Partnership (BRP) the Council set out its own planned investment on wider Town Centre infrastructure as part of the 2015/16 Capital Programme. These investment plans follow through into 2016/17 and beyond.
- 5.8 Similarly in order to facilitate transport movements around the Borough, including the planned Town Centre redevelopment, it is necessary to continue to fund a number of infrastructure schemes. As such a funding need of £2.0m has been identified in the 2016/17 proposals with further commitments required in future years to ensure that the regenerated town centre functions as a “whole centre” and not just as an isolated shopping outlet. As such spending levels of around £2m per annum are likely to be required until the new Northern Retail Quarter area is open and established for trading. This additional expenditure is aimed at maximising the positive experience of visiting the regenerated town centre.
- 5.9 All of these items have a much wider impact than the new development itself and will benefit the whole Borough. However the expenditure needs to be co-ordinated with the specific work that BRP are planning to carry out.

### **Binfield Learning Village**

- 5.10 The Binfield Learning Village is a priority for the Council. The programme will deliver statutory places required in the Borough alongside meeting the need for new housing and the associated community facilities. The plans for the development continue to be progressed and the main construction works will shortly be tendered in the market and an update will be provided once these have been evaluated. The figures included in the Capital Programme are prior to the addition of inflation which will be calculated from the time of the original estimates to the date of the contract award. With the heightened level of demand for construction in the South East of England over the last 24 months this could add up to 15% to the final cost.

### **Coral Reef Transformation**

- 5.11 The main roof structures at Coral Reef are complex and have required extensive monitoring and maintenance for the latter part of its life. The contracts for the main works are currently out to tender the evaluation will be reviewed by Executive in February 2016. The figures included in the Capital Programme are prior to the addition of inflation which will be calculated from the time of the original estimates in Q12014 up to the date of the contract award. With the heightened level of demand for construction in the South East of England over the last 24 months this could add up to 15% to the final budgeted cost and will be agreed in February 2016.

### **Old Magistrates' Court Property**

- 5.12 Funding is requested to acquire the former magistrates' court at £650,000 for the freehold premises. The Council is seeking to acquire this site to join with its own holdings for a significant and comprehensive future phase to support the development and vitality of the new town centre. There will be limited provision for some claw-back if sold/developed within 3 years, but this is unlikely to happen. Funding for this request also includes legal costs (£15,000), stamp-duty (£35,000) and refurbishment costs (£75,000) needed if the property is to be used pending any future redevelopment.

### Other Unavoidable & Committed schemes

- 5.13 This category covers schemes which must proceed to ensure that the Council is not left open to legal sanction and includes items relating to health and safety issues, new legislation etc. Committed schemes also include those that have been started as part of the 2015/16 Capital Programme. Also included within this category are those schemes that were previously funded from the General Fund Revenue Account, but which by their nature could be legitimately capitalised, thereby reducing pressure on the revenue budget. Schemes in this category form the first call on the available capital resources.
- 5.14 Within these categories, provision has been made to address the rolling programme of disabled access requirements to Council buildings (£0.035m). The works have been identified through independent access audits and have been prioritised to meet the needs of users of these buildings. Significant progress has been made in past years and a programme of works has been planned across a range of service areas.

### Maintenance (Improvements and capitalised repairs)

- 5.15 An assessment has been made of the condition of the Council's property assets to arrive at an estimate of the outstanding maintenance works required. An assessment is made of the state of each building element and its repair priority with a condition rating and repair urgency.
- 5.16 The figures below are based on the information held in the Construction and Maintenance Groups' property management system. They have been adjusted to exclude those works that are already budgeted for within existing 2015/16 schools and corporate planned maintenance programmes.

The priorities can be broken down as follows:

#### Maintenance Backlog

		£ (000)	£ (000)
Schools	Priority 1C & 1D	4,799	
	Priority 2C & 2D	8,919	
	Lower Priorities	22,600	36,318
Corporate Properties	Priority 1C & 1D	1,677	
	Priority 2C & 2D	4,187	
	Lower Priorities	10,300	16,164
Total		<u>10,300</u>	<u>52,482</u>

- 5.17 The overall maintenance liability has increased from £25.2m in 2015/16 to £52.5m. The last couple of years have seen large increases in building costs. As the Council is now running a five year programme of condition surveys, some of the older data was quickly becoming out-of-date and, as a consequence, adjustments have been applied to that data to bring it in line with current costs. Secondly, the nature of the condition surveys has evolved such that more emphasis is now given to predicting the need for works further in advance than was previously the case. This is partly because of the five year programme approach mentioned above and partly because the asset management package that we now use to manage this data lends itself to better recording. As such much of the value attributed to lower priority works is for things that are likely to be required over the next several years.

### **Schools**

- 5.18 Historically the Schools Maintenance Programme has been funded from the Capital Maintenance grant allocation from the Department for Education (DfE). The allocation from the DfE for 2016/17 of £2.105m will be used to tackle the highest priority items identified in the condition surveys indicated above.

### **Non-schools**

- 5.19 From an initial analysis of the work required it is clear that some works, whilst urgent, cannot be legitimately capitalised and must be met from a revenue budget. An allowance of £200,000 is available in the 2016/17 Revenue Budget proposals to meet these liabilities.
- 5.20 In line with the policy adopted last year the Asset Management Group has considered only those works that fall within categories 1C and 1D. Given the financial constraints on both the revenue and capital budgets an allocation of £1.670m is recommended to address the most pressing 1C & 1D priorities.
- 5.21 The implications of failing to maintain Council buildings and to address the backlog will be a significant issue for the Council over the coming years and efforts will be focussed on ensuring that the highest priority items are tackled first, that efficiencies are maximised in the procurement of works and that maintenance which will result in energy efficiencies are undertaken through the invest-to-save programme.

### **Rolling programmes**

- 5.22 These programmes cover more than one year and give a degree of certainty for forward planning schemes to improve service delivery. They make an important contribution towards the Council's established Asset Management Plans.

### **Other Desirable Schemes**

- 5.23 In addition to the schemes identified in the above categories, each service has requested funding for other high priority schemes that meet the needs and objectives of their service. The net cost of schemes which attract partial external funding are included in the schemes put forward.

### **Invest-To-Save Schemes**

- 5.24 These are schemes where the additional revenue income or savings arising from their implementation exceeds the Council's borrowing costs. In the past the Council has allocated £1m per annum to fund potential Invest-to-Save (ITS) schemes that may present themselves during the year. However in addition to this, two significant schemes have come forward that are best considered within the overall programme as a whole. These are to invest £1m on a new Chapel at the Cemetery and Crematorium and to redevelop the Waymead Flats at a cost of £0.580m creating additional emergency accommodation for care leavers.

### Additional Chapel

- 5.25 Over the past five years, business at the Cemetery and Crematorium has grown significantly at the expense of local competitors. This growth is believed to be largely due to the investment, attractiveness of the site and the attitude of the staff. All of the feedback received from funeral directors confirms that they are promoting Easthampstead Park Cemetery and Crematorium as their preferred facility. A second chapel could potentially double capacity and generate income to recover the capital investment and deliver future additional income. A feasibility report has been commissioned and an operationally acceptable solution has been devised and costed. The proposal includes for additional car parking with the minimal visual impact to the grounds. The estimated cost would be £1m.

- 5.26 It is believed that demand for the facility will increase both as a result of population growth and the diminishing burial plots as local churchyards reach capacity. In order to fund the investment, a net income stream of approximately £67,000 per annum will be required based on a 25 year life and current interest rates for a 25-year loan of 3.5%. Based on past performance and future demand it is believed this level of additional cremations can be easily met. Annual running costs of the Chapel are estimated to be in the region of £60,000 and include Business Rates (£16,000), Utilities (£10,000), Staffing (£24,000), Cleaning (£5,000) and miscellaneous expenditure (£5,000). To fund this level of net income an additional 15 cremations a month would need to be undertaken generating income of £127,000 per annum.
- 5.27 The existing Chapel is currently supporting up to 150 cremations a month and as such there is scope to increase the net income from the new facility in future years. Any additional income over and above that needed to payback the initial investment will be used to support the budget savings required by the Council over the medium-term and will be monitored as part of the Council's normal budget monitoring processes.
- Waymead Flats
- 5.28 Waymead Flats is currently void and a plan is proposed to refurbish the property in order to provide accommodation for a supported housing group (Care Leavers) which in turn will generate revenue savings for the Council. Through a combination of rental income and savings in the current budget for care leavers accommodation an Invest-to-Save bid can be successfully developed that will bring back into use Waymead Flats as a viable asset and improve the level of service provided by the Council. In addition, by working closely with a Registered Social Landlord who will take a long-lease of the newly refurbished Waymead Flats, this proposal offers the opportunity of developing an additional site for redevelopment.
- 5.29 These two schemes are proposed for inclusion within the Council's 2016/17 Capital Programme and a further £1m made available for opportunities that arise during the year.

#### **Capital Programme 2016/17 – 2018/19**

- 5.30 A summary of the cost of schemes proposed by Departments is set out in the table below and in Annex A. A detailed list of suggested schemes within the draft capital programme, together with a brief description of each project, for each service is included in Annexes B – F. Total Council funding amounts to £55.037m. However excluding the funding for Binfield Learning Village, Coral Reef Transformation, the Invest to Save Schemes, the Local Housing Company, the Magistrates' Court, the Town Centre Redevelopment and the LED Streetlight Replacement scheme (approved in 2015/16 as part of a two-year scheme) the total Council funding requested is £8.054m in 2016/17 and this is in line with previous programmes and the amount allowed for in the Revenue Budget proposals.



<b>Capital Programme 2016/17-2018/19</b>				
<b>Annex</b>	<b>Service Area</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>
B	Adult Social Care, Health & Housing	9,227	500	0
C	Children, Young People & Learning	36,465	19,759	8,850
D	Corporate Services	165	0	0
E	Council Wide	6,493	2,180	544
F	Environment Culture & Communities	20,185	8,956	6,509
	<b>Total Capital Programme</b>	<b>72,535</b>	<b>31,395</b>	<b>15,903</b>
	<b>Externally Funded</b>	<b>17,498</b>	<b>14,096</b>	<b>11,014</b>
	<b>Total request for Council funding</b>	<b>55,037</b>	<b>17,299</b>	<b>4,889</b>

### **Externally Funded Schemes**

- 5.31 A number of external funding sources are also available to fund schemes within the capital programme. External support has been identified from two main sources:

#### **Government Grants**

A number of capital schemes attract specific grants. It is proposed that all such schemes should be included in the capital programme at the level of external funding that is available.

A significant element of the grant-funded capital programme relates to the planned investment in Schools. The schools investment programme included in this report reflects the highest priority schemes identified by the Department and the Education Capital Programme Board. Excluding Binfield Learning Village, the total identified investment for Schools is £10.030m.

A second key constituent of capital grant funding relates to the Highway Maintenance and Integrated Transport Block. Grant approvals of £2.28m are currently anticipated for 2016/17.

#### **Section 106 (£2.092m)**

Each year the Council enters into a number of agreements under Section 106 of the Town & Country Planning Act 1990 by which developers make a contribution towards the cost of providing facilities and infrastructure that may be required as a result of their development. Usually the monies are given for work in a particular area and/or for specific projects. The total money available at present, which is not financially committed to specific projects, is £3.8m, although conditions restricting its use will apply to almost all of this.

Officers have identified a number of schemes that could be funded from Section 106 funds in 2016/17, where funding becomes available. These are summarised below

Department	Schemes	Budget
		£000
ASCHH	Affordable Housing	501
CYPL	Various School Schemes	601
ECC	Leisure & Culture	125
ECC	Local Transport Plan	865
	<b>Total</b>	2,092

The level of new funding available through Section 106 is expected to reduce in the future following the introduction of the Community Infrastructure Levy (CIL). However the more flexible CIL funding should offset this reduction.

#### **On-going Revenue Costs**

- 5.32 Schemes may have associated on-going revenue costs and tend to become payable in the year after implementation. As such these costs will be included within the Council's Commitment Budget for 2016/17. These total £36,000 and relate to the licence and maintenance contracts associated with the new IT hardware investment.

#### **2015/16 CYPL (Schools) Capital Programme**

- 5.33 The CYPL Education Capital Programme is monitored on a monthly basis to assess progress against individual schemes and to track issues that impact on the costs and progress of schemes in the programme; e.g. inflationary pressures, planning delays, changes to requirements. This process leads to recommendations being put to the Education Capital Programme Board (ECPB) to approve virements within the programme at its regular meetings, enabling the impact of such issues to be best managed.
- 5.34 At its meetings in June and September the ECPB approved a number of virements to the allocation of Basic Need Grant within the programme which exceeded £0.25m in value; thereby requiring the final approval of the full Council. The Borough Treasurer has delegated authority to give final approval for virements up to this amount. The net change to the programme as a result of these changes is nil. The detailed schemes for which final approval is required is set out in Annex G
- 5.35 To ensure that the council is able to provide sufficient school places, advance design for new schemes is sometimes required ahead of a final decision on the individual schemes themselves. One such scheme is that of the proposed rebuild and expansion of the Ascot Heath Schools and in order to incur spending against this project, approval is sought for the scheme to be added to the 2015-16 capital programme.
- 5.36 There is the potential to move both the infant and junior schools into a single, bespoke building offering the opportunity to increase capacity in each of the infant and junior schools to 3FE from 2FE. Each school would occupy its own self contained wing within the single building. The scheme would involve a land swap for use of the existing school site by the developer for a housing project. However this scheme is still in its early stages and is subject to further consultation and planning permission. It is expected this scheme will require initial funding of £0.05m which is proposed to be financed from unallocated Basic Need Grant. Approval is being sought as Financial Regulations require Council approval to add new schemes to the capital programme.

### **Funding Options**

- 5.37 Following the transfer of the housing stock in 2008, the Council's capital receipts are limited to miscellaneous asset sales, the contribution from the VAT Shelter Scheme and Right-to-Buy claw back agreed as part of the transfer and the new Community Infrastructure Levy (CIL).
- 5.38 The Council introduced CIL in April 2015 and it is expected that this will begin to generate capital receipts in the latter half of 2015/16. It is difficult to estimate the potential amount of CIL that will be generated as this will depend on the delivery of additional housing development in the Borough, which is to a large extent outside of the control of the authority. However based on the most recent housing trajectory estimates and knowledge of development schemes that will come forward in the next 18 months, it is estimated that £2m is an appropriate assumption for 2016/17.
- 5.39 The Council will also be bringing forward the sale of land at Sandy Lane during 2016/17. The aim is to market the land with the benefit of outline planning permission which should maximise the potential receipt. However this will increase the time taken to dispose of the site and at this stage it is not certain that this can be achieved in 2016/17, as such it has been excluded from the projected value of receipts in 2016/17. It is also hoped that other small scale miscellaneous receipts will arise over the year.
- 5.40 The proposed capital programme for 2016/17 has been developed, therefore, on the assumption that it will be funded by a combination of £5m of capital receipts, Government grants, other external contributions and borrowing. The financing costs associated with the Capital Programme have been provided for in the Council's revenue budget plans. Should any additional capital receipts be generated in 2016/17 the interest earned on these will be used to mitigate the revenue cost of the capital programme.
- 5.41 Given the level of investment proposed in 2016/17, in particular Binfield Learning Village and Coral Reef, it is inevitable that the Council will be required to borrow externally over the short-to-medium term. The timing of this will depend on the level of surplus cash held by the Council which will be used in the first instance to fund the Capital Programme commitments.
- 5.42 The use of these monies is known as internal borrowing and the Capital Finance regulations require the Council, through the General Fund, to set aside an amount, the Minimum Revenue Provision (MRP), which would be broadly equivalent to the amount the Council would need to re-pay if it borrowed externally. Any external borrowing will also require MRP in addition to an interest charge depending on the maturity of the loan.
- 5.43 If any amendments are made to the capital programme, the revenue consequences will need to be adjusted accordingly. Executive Members will therefore need to consider the impact of the capital programme as part of the final revenue budget decisions.
- 5.44 Following the introduction of the Prudential Borrowing regime local authorities are able to determine the level of their own capital expenditure with regard only to affordability on the revenue account. In practice this represents the amount of borrowing they can afford to finance, and will necessitate taking a medium-term view of revenue income streams and capital investment needs.
- 5.45 To achieve its aim of ensuring that capital investment plans are affordable, prudent and sustainable, the Local Government Act requires all local authorities to set and

keep under review a series of prudential indicators included in the CIPFA Prudential Code for Capital Finance in Local Authorities. The Capital Programme recommended in this report can be sustained and is within the prudential guidelines. Full Council will need to agree the prudential indicators for 2016/17 to 2018/19 in February 2016, alongside its consideration of the specific budget proposals for 2016/17 and the Council's medium-term financial prospects.

- 5.46 Members will need to carefully balance the level of the Capital Programme in future years against other revenue budget pressures and a thorough review, including the prioritisation of those schemes planned for 2017/18 onwards, will need to be undertaken during next summer.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 The authorisation for incurring capital expenditure by local authorities is contained in the legislation covering the service areas. Controls on capital expenditure are contained in the Local Government Act 2003 and regulations made thereunder.

### Borough Treasurer

- 6.2 The financial implications are contained within the report.

### Equalities Impact Assessment

- 6.3 The Council's final budget proposals will potentially impact on all areas of the community. A detailed consultation process is planned in order to provide individuals and groups with the opportunity to comment on the draft proposals. This will ensure that in making final recommendations, the Executive can be made aware of the views of a broad section of residents and service users. Where necessary, impact assessments on specific schemes within the capital programme will be undertaken before work commences.

### Strategic Risk Management Issues

- 6.4 The most significant risk facing the Council is the impact of the capital programme on the revenue budget. The scale of the Council's Capital Programme for 2016/17 will impact upon the revenue budget and will itself be subject to consultation over the coming weeks. All new spending on services will need to be funded from new capital receipts or borrowing from internal resources. This effect is compounded by future year's capital programmes. As revenue resources are limited it is clear that a capital programme of this magnitude is not sustainable in the medium term without significant revenue economies. The generation of capital receipts in future years may mitigate the impact on the revenue budget, but as the timing and scale of these receipts is uncertain their impact is unlikely to be significant.

- 6.5 There are also a range of risks that are common to all capital projects which include:
- Tender prices exceeding the budget
  - Planning issues and potential delays
  - Uncertainty of external funding
  - Building delays due to unavailability of materials or inclement weather
  - Availability of staff with appropriate skills to implement schemes

- 6.6 These can be managed through the use of appropriate professional officers and following best practice in project management techniques. The report also identifies the risk associated with the shortfall in maintenance expenditure compared to that identified by the latest condition surveys. With only those highest priorities receiving funding in 2016/17, there will be a further build up in the maintenance backlog and a

risk that the deterioration in Council assets will hamper the ability to deliver good services.

## 7 CONSULTATION

7.1 The Overview & Scrutiny Commission will be consulted on the budget proposals and may also choose to direct specific issues to individual overview and scrutiny panels. Targeted consultation exercises will be undertaken with business rate payers, the Schools Forum, town and parish councils and voluntary organisations. Comments and views will be sought on both the overall budget package and on the detailed budget proposals. In addition, this report and all the supporting information are publicly available to any individual or group who wish to comment on any proposal included within it. To facilitate this, the full budget package will be placed on the Council's web site at <http://consult.bracknell-forest.gov.uk/portal>. There will also be a dedicated mailbox to collect comments.

7.2 The timetable for the approval of the 2016/17 Budget is as follows

Executive agree proposals as basis for consultation	15 December 2015
Consultation period	16 December 2015 - 31 January 2016
Executive considers representations made and recommends budget.	9 February 2016
Council considers Executive budget proposals	24 February 2016

### Background Papers

None

### Contact for further information

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**CAPITAL PROGRAMME - BY CATEGORY**

	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>TOTAL £000</b>
Committed	895	495	425	1,815
Unavoidable	1,141	821	935	2,897
Town Centre Highway Works	2,000	2,000	2,000	6,000
Maintenance	2,165	470	470	3,105
Rolling Programme / Other Desirable	1,853	939	59	2,851
<b>Council Funding</b>	<b>8,054</b>	<b>4,725</b>	<b>3,889</b>	<b>16,668</b>
LED Streetlight Replacement	3,650	0	0	3,650
Town Centre Improvements	3,300	1,700	0	5,000
Local Housing Company	6,020	0	0	6,020
Coral Reef Roof & Flumes	8,358	574	0	8,932
Binfield Learning Village	23,300	10,300	1,000	34,600
Magistrates Court Building	775	0	0	775
Invest-to-Save Scheme	1,580	0	0	1,580
<b>Total Council Funding</b>	<b>55,037</b>	<b>17,299</b>	<b>4,889</b>	<b>77,225</b>
<b>Total External Funding</b>	<b>17,498</b>	<b>14,096</b>	<b>11,014</b>	<b>42,608</b>
<b>Total Capital Programme</b>	<b>72,535</b>	<b>31,395</b>	<b>15,903</b>	<b>119,833</b>

**CAPITAL PROGRAMME - ALL DEPARTMENTS**

	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>	<b>TOTAL £000</b>
ASCH	9,227	500	0	9,727
CYPL	36,465	19,759	8,850	65,074
Corporate Services	165	0	0	165
Council Wide	6,493	2,180	544	9,217
ECC	20,185	8,956	6,509	35,650
<b>Total Capital Programme</b>	<b>72,535</b>	<b>31,395</b>	<b>15,903</b>	<b>119,833</b>
<b>External Funding</b>	<b>17,498</b>	<b>14,096</b>	<b>11,014</b>	<b>42,608</b>
<b>Council Funding</b>	<b>55,037</b>	<b>17,299</b>	<b>4,889</b>	<b>77,225</b>

**CAPITAL PROGRAMME - CHILDREN YOUNG PEOPLE & LEARNING**

	2016/17	2017/18	2018/19	TOTAL
	£000	£000	£000	£000
<b>Committed</b>				
Priestwood Early Years Facility - Non Schools	70	70	0	140
	<u>70</u>	<u>70</u>	<u>0</u>	<u>140</u>
<b>Unavoidable</b>				
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Rolling Programme / Other Desirable</b>				
Multi Agency Safeguarding Hub - Non Schools	32	0	0	32
<b>Total</b>	<u>32</u>	<u>0</u>	<u>0</u>	<u>32</u>
<b>TOTAL REQUEST FOR COUNCIL FUNDING (Ex BLV)</b>	<u>102</u>	<u>70</u>	<u>0</u>	<u>172</u>
Binfield Learning Village	23,300	10,300	1,000	34,600
<b>TOTAL REQUEST FOR COUNCIL FUNDING (including BLV)</b>	<u>23,402</u>	<u>10,370</u>	<u>1,000</u>	<u>34,772</u>
<b>External Funding - DfE basic Need Grant*</b>				
Binfield Learning Village	0	1,000	1,000	2,000
Warfield Expansion (Warfield West)	360	310	10	680
Crowthorne Expansion (TRL)	10	10	350	370
Amen Corner North	105	313	0	418
Warfield East	10	10	20	40
Amen Corner South	21	141	479	641
Edgbarrow Expansion	3,147	1,234	1,065	5,446
Great Hollands Expansion	4,749	983	0	5,732
Surge Classrooms	517	134	1,210	1,861
Sandhurst Redevelopment	103	0	0	103
Ascot Heath Redevelopment	156	751	0	907
Jennett's Park FFE	5	5	5	15
The Pines - Phase 2	10	140	140	290
Wildmoor Heath Kitchen	10	0	0	10
Brakenhale Expansion - Phase 1	463	1,500	1,465	3,428
Easthampstead Park Classroom Refurbishment	52	1,981	1,556	3,589
Eastern Road	12	0	0	12
Project Management Office (PMO)	300	300	300	900
	<u>10,030</u>	<u>8,812</u>	<u>7,600</u>	<u>26,442</u>
<b>External Funding - Other</b>				
Schools Capital Maintenance Grant	2,105	0	0	2,105
	<u>2,105</u>	<u>0</u>	<u>0</u>	<u>2,105</u>
Section 106	250	250	250	750
Section 106 (over £50k) - Great Hollands	66	0	0	66
Section 106 (over £50k) - Easthampstead Park	285	0	0	285
Devolved Formula Capital (estimate)	327	327	tbc	654
	<u>928</u>	<u>577</u>	<u>250</u>	<u>1,755</u>
<b>TOTAL EXTERNAL FUNDING</b>	<u>13,063</u>	<u>9,389</u>	<u>7,850</u>	<u>30,302</u>
<b>TOTAL CAPITAL PROGRAMME</b>	<u>36,465</u>	<u>19,759</u>	<u>8,850</u>	<u>65,074</u>

## Children, Young People and Learning - New Schemes – Non Schools

<b>Multi Agency Safeguarding Hub (MASH)</b>	<b>£32,000</b>
<p>Bracknell Forest are establishing a MASH which will enable better information exchange and awareness, better informed multi agency risk based decisions and more coordinated responses. It is a co-located team of people drawn from the relevant local partners and agencies e.g. Children's Social Care, Thames Valley Police &amp; Health. Other agencies will join the hub as it is established through virtual links such as CAMHS, Adult Mental Health, Housing, Probation, Schools etc.</p> <p>Once the children's MASH is fully established, Adult Social Care will consider referrals for vulnerable adults coming through it. A Programme Board has been established to oversee the development of the MASH. Five work streams have been established and this bid relates to two of those namely accommodation and IT support.</p> <p><b>Accommodation</b>  Considerable work has gone into identifying a suitable base which is cost effective for the MASH. Total overall cost of accommodation project is estimated at £22k.</p> <p><b>ICT</b>  The MASH IT requirements are currently being specified and will require to meet the needs of BF IT users and also partners accessing TVP and Health databases. There will be a need for additional BF work stations and phone lines. Estimated cost: £10k.</p>	



**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW & SCRUTINY PANEL  
11 JANUARY 2016**

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**SCHOOL PLACES PLAN 2015-2020  
Director of Children, Young People and Learning**

**1 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present the attached School Places Plan 2015-2020, including the 2015-based pupil forecasts, for the Panel's consideration.

**2 RECOMMENDATION(S)**

- 2.1 **That the Children, Young People and Learning Overview and Scrutiny Panel consider the School Places Plan 2015-2020.**

**3 REASONS FOR RECOMMENDATION(S)**

- 3.1 To enable the Panel to consider and note the School Places Plan 2015-2020 and 2015-based pupil forecasts.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES  
IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES /  
CONSULTATION**

- 5.1 Not applicable.

Background Papers

None.

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**TO: EXECUTIVE**

**DATE: 26 JANUARY 2016**

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**SCHOOL PLACES PLAN 2015 - 2020**  
**Director of Children, Young People and Learning**

**1 PURPOSE OF DECISION**

- 1.1 To note the School Places Plan 2015 – 2020, including the 2015-based pupil forecasts.

**2 EXECUTIVE SUMMARY**

- 2.1 The Council has a statutory duty to provide a school place for every child in the Borough who wants one. In the last ten years the Council has been successful in continuing to provide sufficient places.
- 2.2 Forecasts of pupil numbers are produced annually on a 'worst case' basis. Schemes are brought forward for implementation as and when need is demonstrated. Future housing is the greatest factor in the growth in pupil numbers.
- 2.3 Primary numbers are forecast to increase by 18% by 2020. Secondary numbers are forecast to rise by 26% in the same period.
- 2.4 The capital strategy continues to take a long term look at needs and includes appropriate school expansions, surge classrooms and the development of new school sites.
- 2.5 A significant budget pressure is likely as new places are provided. The extent of this, and the impact on school budgets, will become clear as data gets updated.

**3 RECOMMENDATION**

**The Executive:**

- 3.1 **Note the School Places Plan 2015 – 2020 which forecasts a further 3,479 pupils will be seeking a school place by 2020, a 21% increase.**

**4 REASONS FOR RECOMMENDATION**

- 4.1 The provision of school places remains an essential part of the Council's organisation and planning process and enables the Council to meet its statutory duties in relation to school places. A school place continues to be available for every child in the Borough who wants one.
- 4.2 On the last occasion that Department for Education grants for targeted basic needs were allocated, the Council's 2012-based forecasts were successful in securing £7.8M of grant through the bidding process to build additional places in the future.
- 4.3 The Council forecasts on a 'worst case' basis, bringing schemes forward for implementation when short term forecasts demonstrate the need.

**5 ALTERNATIVE OPTIONS CONSIDERED**

- 5.1 It is business critical to undertake pupil forecasting to ensure the Council meets its statutory obligation of sufficiency of school places. The plan provides a mechanism to communicate these forecasts.

## 6 SUPPORTING INFORMATION

### School forecasts and places

- 6.1 The School Places Plan (attached as Appendix 1) is produced as a result of an annual review of future housing plans, numbers on roll and demographic data. It includes forecasts of school intake and total numbers on roll and calculates the impact on places.
- 6.2 The planning and capital programme processes that deliver places constitute both a major challenge and a major achievement for the Council. In excess of 5,000 school places have been created in Bracknell Forest schools over the last 10 years, including expansions and surge classrooms at existing schools in all three organisational areas, construction of a new primary school at Jennett's Park and the re-provided expanded secondary school at Garth Hill College. The cost of these places has been in the region of £90M. Given the national pressures on school places this is a major success for the Council, with school places continuing to be available for every child in the Borough who wants one.
- 6.3 The forecasts contained in this plan support school estate planning to meet demand for pupil places. The Education Capital Programme has always succeeded in creating sufficient physical capacity in our schools to meet local demand, and the key factors in this have been:
- the ability to plan well in advance
  - planning for the worst case (highest) pupil numbers but only building what is actually needed
  - working with schools to minimise the disruption and optimise the enhancement of the physical environment through the construction works.
- 6.4 The Plan builds on the lessons learnt in the last year, and practice has been further improved this year. Increased scrutiny has been given to input data, the model and the assumptions taken in response to various factors in the model. These improvements can enhance the Council's confidence in the forecasts. It should be noted that increased scrutiny to these factors means that the forecasts are slightly lower than last year.
- 6.5 Planning area forecasts in this Plan are produced for medium term planning purposes. Forecasts are based on trends in past numbers on roll, admissions and birth rates, and take into account planned housing and other factors. Pupils are projected in the designated area of schools and forecasts are not constrained by accommodation at the school. The Admissions Authority for each school will determine, based on their admission arrangements, which pupils can be offered places at the school.
- 6.6 A full description of factors impacting the forecasts and changes since the previous plan are contained in this year's Plan. The Register of Factors influencing the forecasts is attached as Appendix 2.
- 6.7 Trends in the figures and the measures being taken to increase the number of places available, are set out in the Borough-wide commentary. Changes in the three planning areas (Bracknell North, Bracknell South, Crowthorne & Sandhurst) are summarised below, with further detail contained in the Planning Area commentaries in the Plan.

### Summary of forecasts by phase

- 6.8 In summary, the trend of increasing pupil numbers and pressure on the intake year in primary schools that has been seen in recent years continues.

- 6.8.1 Total - there are currently 16,337 pupils in primary and secondary schools in the Borough and the Council forecasts this number to grow to 19,816 by 2020. This represents an additional 3,479 pupils or a 21% increase overall.
- 6.8.2 Primary - there are currently 9,729 primary pupils in the Borough - this year's forecasts indicate this number could rise to 11,498 by 2020 (1,769 additional pupils, a 18% increase).
- 6.8.3 Secondary – there are currently 6,608 secondary pupils in 5 maintained schools and an academy. This year's forecasts indicate this number could rise to 8,318 by 2020. This represents an additional 1710 pupils or a 26% increase overall.

#### Summary of forecasts by planning area

- 6.9 The forecast numbers and main issues arising in the three planning areas are:
  - 6.9.1 Bracknell North – at primary phase an increase in pupil numbers of 20.5% resulting in a shortfall of 589 places. To address this need new places are planned at Warfield School, Amen Corner (North and South), Binfield Learning Village and the possibility of surge classrooms. At secondary phase an increase in pupil numbers of 35.2% is forecast, resulting in a shortfall of 782 places by 2020. To address this need new secondary places are planned at the Binfield Learning Village at Blue Mountain.
  - 6.9.2 Bracknell South - By 2020 an increase in pupil numbers of 20.2% resulting in a shortfall of 292 places. To address this need, expansions and bulge classes at several schools are planned, together with a further new school on the Transport Research Laboratory development site. At secondary phase, forecasts indicate an increase in pupil numbers of 43% resulting in a falling surplus of places in every year to 2020.
  - 6.9.3 Crowthorne and Sandhurst - by 2020 an increase in primary pupil numbers of 10% is forecast resulting in a deficit of 29 places. The expansion of Owlsmoor School will address this shortfall. Secondary forecasts indicate an increase of 3% in secondary pupils in this planning area by 2020, resulting in a falling surplus. Plans are in place to extend Edgbarrow School in the medium term.

#### Accuracy and joint work

- 6.10 In recent years the forecasts have been robust in forecasting accurate numbers of school places required for, in particular, the following school year and in giving a good guide for the years immediately following this. The target is for forecasts for the following year to be within 1%, and forecasts for three years ahead to be within 3%, of the actual numbers on roll.
- 6.11 The Council works closely with colleagues in neighbouring authorities, in particular those in Wokingham BC and the Royal Borough of Windsor and Maidenhead. Information on housing developments is shared, and implications for school places and designated areas discussed. For example there is expected to be displacement back to Bracknell Forest of children previously attending school in Wokingham, but where places are no longer available due to local housing growth.

#### Consultations on admission arrangements and designated areas

- 6.12 From 1 September to 20 November 2015 the Council consulted on two aspects concerning school admissions: changes to the admission arrangements and catchment areas for 2017/18 entry to schools, and likely changes to catchment areas in the long term, both required as a result of the new schools that are planned. There were two key aspects to the proposed changes: changes to secondary school

admission arrangements in 2017/18 and designated area changes at both primary and secondary schools.

- 6.13 The significant changes in 2017/18 will be the creation of designated areas for Binfield Learning Village (primary and secondary), Amen Corner North Primary School, the expanded Warfield CE Primary School and Whitegrove Primary School and subsequent changes to Meadow Vale Primary School and Sandy Lane Primary School. The current arrangement of the five secondary schools having feeder primary schools was also recommended for removal in 2017/18.
- 6.14 A full report on the consultation will be presented to the Executive in February 2016.

#### Factors affecting the planning and delivery of school places

- 6.15 The proposed schemes for additional places are based on current housing building programmes which have either been supplied by developers, or estimated by CYPL and Planners based on previous BFC developments. Pupil yields have been derived from an assumed mix of dwelling types (e.g. 1 bed, 2 bed, 3 bed etc.) and the estimated construction programmes for each development. The Executive should note however that the individual developers' house building programmes are outside the Council's control and so the above timescales and capacities are subject to change. Past experience suggests that house building programmes are likely to be subject to slippage, especially where S106 Agreements have yet to be concluded. Market forces will also affect developers' ability to sell houses.
- 6.16 The base data on which the Plan is based is subject to quarterly review by CYPL and Planners, and our strategy is then updated to keep pace with the revised pupil forecasts that may result.
- 6.17 The main additional factors affecting the planning and delivery of school places are summarised in paragraph 6.8.

#### Future budget pressure

- 6.18 In the longer term, where six new schools are expected to be required, a significant budget pressure can be expected, with current forecasts indicating around £7-8m of additional costs. There are uncertainties surrounding key assumptions in this calculation, not least the outcomes from the national funding formula for schools, firm proposals on dealing with this will be presented once there is more certainty which is likely to be towards the end of 2016. As data gets updated, it is likely that the cost pressure will change. At this stage, a significant pressure is considered the likely outcome which may require some future reductions to individual school budgets.

## **7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 7.1 The Borough Solicitor has noted the contents of this report.

### Borough Treasurer

- 7.2 The Borough Treasurer is satisfied that no significant financial implications arise from agreeing the School Places Plan 2015-2020.
- 7.3 Any additional accommodation needs identified in the Plan will have to be considered as part of the Council's budget setting process, with the full Council responsible for agreeing to the release of capital funding.
- 7.4 Resourcing schools for their day to day running costs is through the Dedicated Schools Grant, the amount of which is set by the Department for Education.

Therefore, any cost impact arising from changes in pupil numbers will need to be met from within the overall level of grant receipts and is outside the Council's financial responsibility.

#### Borough HR Manager

- 7.5 There will be HR issues arising from this report as increasing school capacity will have implications for the recruitment and employment of teaching and support staff.

#### Equalities Impact Assessment

- 7.6 The Equalities Impact Assessment relating to the provision of additional places is attached as Appendix 3.

#### Strategic Risk Management Issues

- 7.7 Risks in the production and delivery of the forecasts are attached as Appendix 4.  
7.8 The main factors affecting the planning and delivery of school places are:

	ISSUE	RISK	COMMENT
1	Availability of information	Out of date information prejudices accurate forecasting and planning	The situation is developing continually. Every effort is made to continually monitor changing trends.
2	Knowing detailed house build completion intentions of developers	Inability to plan strategically.  Insufficient time to bring forward timeframes for school build and providers.	Developers will start construction when the market is right. Every effort is made to continually monitor changing trends.
3	Knowing when houses are likely to be occupied and the numbers of children moving in	Incomplete knowledge of timing of intake of pupils to schools.	Implication on school opening, planning and funding. Every effort is made to work with developers to continually monitor changing trends.
4	Where families occupying houses are moving from, and where they want their children to attend school	Incomplete knowledge of timing of intake of pupils to schools.  Unstable situation in terms of numbers in surrounding schools	Implication on school opening, planning and funding. Every effort is made to work with developers to continually monitor changing trends.
5	Appointment of academy providers	New academy providers will have their own view of growth which may be different to the Council's view	The Council specifies it's requirements and expectations when undertaking the process to source a providers. Maintenance of an open dialogue with sponsors once appointed.
6	Availability of revenue funding	The number of new schools opening at the same time creates a significant revenue funding pressure on the Schools Budget.	A range of funding options are being investigated but due to the size of forecast pressure, no one solution is available.

## **8 CONSULTATION**

### Principal Groups Consulted

- 8.1 The Pupil Place Planning (PPP) Board – the Council decision-making body composed of key senior officers, consultants and the Executive Member for CYPL - have been consulted about the contents of the plan.

### Method of Consultation

- 8.2 PPP Board meeting on 17 July 2015.

### Representations Received

- 8.3 The Board understood the issues, the overall trends and the implications for the supply of additional places.

### Background papers

None

### Contacts for further information

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# **SCHOOL PLACES PLAN**

**2015 - 2020**

**Including 2015-based forecasts**

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Forecasts in this Plan are produced for medium term planning purposes. Forecasts are based on trends in past numbers on roll, admissions and birth rates, and take into account planned housing and other factors. Pupils are projected in the designated area of schools and forecasts are not constrained by accommodation at the school.

The Admissions Authority for each school will determine, based on their admission arrangements, which pupils can be offered places at the school. The forecasts cannot be used as an indication of admissions in future years.

Further details are included in Annex 1.

## Introduction

The provision of school places remains an essential part of the Council's organisation and planning process and enables the Council to meet its statutory duties in relation to school places. School place planning is an annual process based on a review of future housing plans, numbers on roll and demographic data. The process continues to be adjusted as actual numbers are known and comparisons made with forecasts in previous years. The School Places Plan is produced annually as a result of the review.

'Creating Opportunities' is the joint strategic plan for children and young people in Bracknell Forest for 2014-2017. The plan contains six Outcome Priorities - Outcome Priority 1 is to *'raise levels of attainment and pupil progress across all phases of learning for all pupils'*. To provide sufficient school places to meet the changing patterns and demand is a specific activity listed under this Outcome Priority.

This School Places Plan supplements the joint strategic plan by providing:

- pupil data and statistics
- forecasts of pupil numbers for the next five years
- commentary on the need to add or remove school capacity
- estimates of future housing growth.

The planning and capital programme processes that deliver places constitute both a major challenge and a major achievement for the Council. In excess of 5,000 school places have been created in Bracknell Forest schools over the last 10 years, including expansions and surge classrooms at existing schools in all three organisational areas, construction of a new primary school at Jennett's Park and the re-provided expanded secondary school at Garth Hill College. The cost of these places has been in the region of £90M. Given the national pressures on school places this is a major success for the Council, with school places continuing to be available for every child in the Borough who wants one.

The forecasts contained in this plan support school estate planning to meet demand for pupil places. The Education Capital Programme has always succeeded in creating sufficient physical capacity in our schools to meet local demand, and the key factors in this have been:

- the ability to plan well in advance
- planning for the worst case (highest) pupil numbers but only building what is actually needed
- working with schools to minimise the disruption and optimise the enhancement of the physical environment through the construction works.

On the last occasion that Department for Education grants for targeted basic needs were allocated, the Council's 2012-based forecasts were successful in securing £7.8M of grant through the bidding process to build additional places in the future.

Further information relating to the Council's plans to invest in school buildings can be found in the Asset Management Plan (AMP) 2013-2016 for Children Young People and Learning, which contains more detail on school capacities and construction projects. The AMP can be viewed via the following link:

<http://schools.bracknell-forest.gov.uk/sites/default/files/assets/asset-management-plan-2013-to-2016.pdf>

## **School Place Planning**

All local authorities (LA) work within the same national policy framework. Three main activities make up the task of matching the supply of school places with the demand for them:

- managing the supply of places;
- managing demand through admissions and appeals procedures; and
- managing outcomes by tackling problems – such as small schools and schools in difficulties – which emerge as a result of attempts to match pupils with places.

There is a statutory requirement on Bracknell Forest Council to provide sufficient school places. Discharging this duty involves opening new schools or adding places to existing schools where extra capacity is required. It also means reducing in size schools with surplus accommodation. The challenge for the Council is to provide the right number of places in the right locations. This means that projections of pupil numbers must be reviewed at least once a year to ensure that additional places are provided in growth areas but, in addition, that substantial surplus places do not exist in an area, which could represent a waste of resources. This analysis is complex and the current economic climate adds further complexity to the process.

The key internal decision-making body is the Pupil Place Planning Board which is composed of key senior officers and advisers. The board meets quarterly to review and monitor issues relating to school organisation.

Wherever possible the Council will seek to provide places for pupils in their designated area school. This can be achieved in a number of different ways:

- by providing individual ‘surge’ classrooms in primary schools to take an additional form of entry for one year only. The surge class moves up through the school year by year until the pupils leave, after which the classroom becomes available again for re-use as a new surge classroom, or for alternative use in seven years time.
- Expansion by 1 FE (form of entry) in all year groups, involving creation of new classrooms, toilets etc. by refurbishment and/or extensions of existing buildings. Expansion projects are usually implemented in phases to keep pace with pupil numbers as they progress up through the school.
- by building new schools where demand is sufficient, or in response to new housing development. Providers are then sought for these schools.
- by changing designated area boundaries.

There is also a requirement for the Council to review and to remove surplus places which can become costly in terms of building running costs. However, not all surplus places can, or should, be removed; for example:

- it is difficult for parents to have their preference for a particular school place met without the existence of some surplus places;
- some surplus places are needed to cope with future increases in pupil numbers.

Surplus places can be removed in several ways:

- by removing temporary accommodation;
- mothballing part of a school (particularly if demand for places might increase in future years); and/or
- finding alternative compatible users or uses for some of the accommodation.

The Council aims to maintain some overall surplus capacity for planning and managing school places within the Borough. In the past, a surplus of around 5% was regarded as acceptable as this allowed for a degree of parental preference and for future increases in pupil numbers, whilst ensuring value for money and best use of limited resources. The Council still aims to provide spare capacity in each year group, however due to pressure on pupil numbers this can no longer be guaranteed at 5% at each individual school. The Council will however endeavour, wherever possible, to provide sufficient spare capacity in each of the three planning areas to prevent pupils having to travel long distances to school.

Where new housing creates additional demand for places, the Council has a well-organised approach to obtaining funding from housing developers. The Council will always seek to provide school places as near as possible to where they are required. This continues to be a significant issue in Bracknell Forest which is a growing community.

All LAs are required to submit annually a Schools' Capacity Survey (SCAP) to the Education Funding Agency, part of the Department for Education (DfE). The DfE require LAs to submit pupil forecasts annually and explain the methodology for producing these and also to confirm the capacity of each school.

Achieving the correct balance of places in the correct location requires accurate, sustained forecasting and planning over a long period.

Further details of the methodology and changes since the 2014-based forecasts are shown in Annex 1.

## **Context /demographic background**

Bracknell Forest is located in central Berkshire, 28 miles west of London and between the M3 and M4 motorways. It covers an area of some 109 sq km. The economy of the Borough is of above average size and productivity compared to the county and nationally, and benefits from good access links and a well educated labour force.

The population of Bracknell Forest is estimated to be 118,025 (ONS Mid-2014 Population Estimate). The majority of the population lives in the built-up areas of Bracknell, Sandhurst, Crowthorne, Binfield, Warfield and North Ascot.

The 2014 Population Estimates show that there are 30,403 children and young people aged 0 -19 resident in the Borough, representing 26% of the total population. This proportion has remained fairly constant in recent years.

Of these, around 17,241 are pupils on roll in Bracknell Forest primary and secondary schools<sup>1</sup>. Over the last 3 years there have been on average around 1506 births per annum in Bracknell Forest. This is projected to remain at this level throughout the planning period.<sup>2</sup>

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<sup>1</sup> School Census January 2015 – NB all pupils including nursery, 6<sup>th</sup> form and special school

<sup>2</sup> Source: ONS

## Factors Impacting Numbers and School Places

There are a number of factors which will potentially impact the supply and demand for school places over the next five years. The effects of all these factors will continue to be monitored closely at local area level to provide sufficient suitable school places.

- **Demographic trends**

In common with many other local authorities, over the last few years Bracknell Forest has seen a steady increase in pupil numbers and rising rolls in primary schools, resulting in pressure on the intake year and the requirement for additional capacity throughout the Borough.

An additional trend has been the arrival in recent years of an increasing number of families from outside the UK. The proportion of pupils in schools from a minority ethnic background has increased steadily from 6.1% in 2001 to 19.5% in 2015.

- **New Housing**

Bracknell Forest continues to be an area of significant housing growth. Numbers of completions in recent years are shown in the table below. New housing results both from large developments (Jennett's Park, The Parks and Wykery Copse) and the cumulative effect of smaller sites.

<b>Net Number of Dwellings Completed in Bracknell Forest</b>				
<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
410	264	390	314	376

Phasing of future construction changes frequently and is influenced by a number of factors, including market conditions. The pupil forecasts contained in this plan reflect the position at 31<sup>st</sup> March 2015. A detailed summary of current and future housing, including other major sites due for development in the longer term is set out in Annex 2.

- **Pupil Yield from New Housing**

As part of its school place planning, Bracknell Forest regularly monitors pupil yield from new housing developments by carrying out research to establish typical numbers of pupils generated. The information is essential to ensure local authority departments are using robust, evidence-based pupil yields.

The latest study conducted in early 2013 by market research company QA Research, focused specifically on new dwellings completed since 2009 and provided us with the yields shown below. The 0-3 age group showed a significant (20%) increase on the previous 2010 study and the primary and secondary yields were also higher than the previous study.

Age group	Average pupil yield				
	1 bed	2 bed	3 bed	4 bed	5 bed
0-3 year olds	0.07	0.40	0.53	0.45	0.57
4-10 year olds	0.00	0.15	0.58	0.43	0.62
11-16 year olds	0.00	0.05	0.17	0.35	0.43
17-19 year olds	0.00	0.00	0.07	0.11	0.05

- **Pupil Mobility**

The extent of within-year mobility decreases with age. Using the recognised formula, expressing mobility as the sum of arrivals plus leavers divided by the number on roll, the averages across all schools in the Borough are generally low in the national context and are typically in the region of:

Primary Schools	13-14%
Secondary Schools	10-11% <sup>3</sup>

However, the averages mask some significant differences between schools. For example, there is significant pupil mobility associated with staffing changes at the Royal Military Academy (RMA) in Sandhurst – this could be individual families or whole units posted into or out of the RMA. Two schools in the Crowthorne and Sandhurst planning area regularly receive new pupils unexpectedly and therefore typically have pupil mobility in excess of 20%, a figure much higher than the national context.

Another aspect of pupil mobility which is difficult to forecast in terms of age and timing is traveller families. The Council has a statutory duty to assess the educational needs of travellers and to provide sufficient school places. There is a permanent designated Traveller Site with 13 pitches in the Crowthorne and Sandhurst planning area.

- **Designated area and boundary issues with neighbouring local authorities**

Two Bracknell Forest primary schools (Ascot Heath CE Junior and Cranbourne) are in the designated area for Charters Secondary School, located in the Royal Borough of Windsor & Maidenhead and two primary schools in Wokingham Borough (Hatch Ride and Oaklands) are in the designated area for Edgbarrow Secondary School in Crowthorne.

Parental preference means that some children resident in one local authority choose to attend a school in a neighbouring local authority. The majority of cross-border movement occurs between Bracknell Forest and Wokingham, Windsor & Maidenhead, Hampshire and Surrey boundaries. This makes it more difficult to track pupils between primary and secondary schools, and makes accurate pupil forecasting more difficult.

Housing developments, changes in the popularity of schools or other pressures in Wokingham or Windsor and Maidenhead may create a greater need for places in those authorities, meaning that there is less flexibility for schools in the neighbouring authority to take Bracknell Forest pupils. This will have a consequence of a greater demand for places in Bracknell Forest schools.

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<sup>3</sup> Based on School Census Data

- **Raising of the Participation Age**

As part of the Government's Spending Review and the White Paper, 'The Importance of Teaching', a commitment was made to raise the participation age to 18. This will happen in two stages; from 2013 young people are expected to participate in education, learning or training until the end of the academic year in which they turn 17 and in 2015 it will rise to 18.

However this does not necessarily mean that students have to stay at school – they can still leave school at 16 and access learning through a further education college or a work-based training provider. All sixth form students who wish to stay on can currently be accommodated in secondary schools. The Council anticipates that sixth form capacities will be impacted to a small extent by this change in participation age.

- **Special and Additional Educational Needs**

As many as one in five pupils may have special or additional educational needs at some point in their school life. Most pupils can continue in education in a mainstream school. However the needs of some pupils and students mean that they are educated in a Resource Unit attached to a mainstream school, in the Borough's Special School, Kennel Lane, or in provision outside the Borough. Further details are included in Annex 3.

- **Provision for pupils out of school**

There are a number of pupils for whom a placement in mainstream school is not always sustainable and special school is not appropriate. This group of pupils receive their education through the Pupil Referral Service. Further details are included in Annex 4.

- **New Schools**

New schools may cause some turbulence in demand for school places through parental preference for new facilities. This is difficult to predict or control. The two most recent schools are the new primary school at Jennett's Park which opened in September 2011 and the newly rebuilt Garth Hill College which opened in September 2010. The earliest that any possible future new schools may open is September 2016.

- **Denominational education**

There are ten Church of England and Catholic primary schools within Bracknell Forest and one Church of England secondary Academy. There is no Catholic secondary school in the Borough so parents preferring a Catholic education for their children must apply to schools outside the Borough, notably Blessed Hugh Faringdon Catholic School in Reading, St. Joseph's Catholic High School in Slough or All Hallows Catholic School in Farnham.

- **The Academy programme and Free Schools**

Academy schools are state-funded schools which are independent of the Local Authority. An Academy school is responsible for its own admissions and takes on a wide range of other responsibilities. In relation to School Organisation an Academy can increase its admission number but must consult if any reduction in the number of pupils is planned. Other significant changes, such as a change in the age range, would require permission of the Secretary of State.



A free school is an Academy established where no school has existed previously. Such schools would be established by an organisation or group such as a charity, university, business, community or faith groups, teachers or parents. In all cases they must be approved by the Secretary of State as having suitable expertise to provide sustainable, high quality education. With a number of new schools due to open in coming years as a result of housing developments, more free schools can be expected.

These changes could have an impact on the Authority's capacity to manage the supply of school places although to date local interest in conversion to an Academy school or the establishment of a free school has been relatively low.

- **Selective education**

All secondary schools in the Borough are comprehensive. Some parents seek a selective secondary education for their children and a small number of children attend grammar schools in Reading and Slough.

- **Independent schools**

Some parents opt to send their children to independent schools. There are five independent schools for children of primary and secondary ages in Bracknell Forest – LVS Ascot (Licensed Victuallers School), Heathfield, Wellington College, Eagle House and Lambrook-Haileybury.

## Planning Areas and Schools

### Planning areas

For the purposes of school place planning, the Borough is divided into three planning areas reflecting the geography of the Borough and the designated feeder links between primary and secondary schools;

- Bracknell North (N)
- Bracknell South (S)
- Crowthorne & Sandhurst (C&S)

Maps showing these planning areas and schools are contained in Annex 6.

In the following sections letters in brackets after the school name denote their location within the planning areas in the Borough.

Aided schools are treated as a separate group. Aided primary schools which have designated areas have also been included in the three area groupings as they have an impact on maintained secondary school admissions.

### Schools

#### *Primary*

Bracknell Forest has 31 primary phase schools:

- 25 primary (5-11 years)
- 3 infant schools (4-7 years)
- 3 junior schools (7-11 years)

Of these, 21 are community schools, 4 are voluntary controlled, and 6 are voluntary aided.

#### ***Voluntary Controlled Schools***

There are 4 Voluntary Controlled schools:

- Crowthorne CE Primary (C&S)
- Ascot Heath CE Junior (N)
- Warfield CE Primary (N)
- Winkfield St Mary's CE Primary (N)

The admissions arrangements for these Church of England schools are determined by the LA. They are slightly different to the arrangements for community schools in that they take account of preferences for a denominational education. The LA is the Admissions Authority for these schools.

#### ***Voluntary Aided Schools***

There are currently 6 Voluntary Aided (VA) primary schools and their admissions arrangements are determined by their Governing Body. The Governing Body is the Admissions Authority for each of these schools.

*VA schools with a designated area*

- Binfield CE Primary School (N)
- St Michael's CE Primary School, Sandhurst (C&S)
- Jennett's Park CE Primary School (S)

*VA schools with no designated area*

- St Joseph's Catholic Primary School (N)
- St Margaret Clitherow Catholic Primary School (S)
- St Michael's Easthampstead CE Primary School (S)

**Secondary**

There are 6 comprehensive secondary schools (11-18 years) in the Borough. 5 are community schools. Ranelagh Academy, a Church of England school, has no designated area.

## Commentary – Borough

### Pupil numbers – current and projected

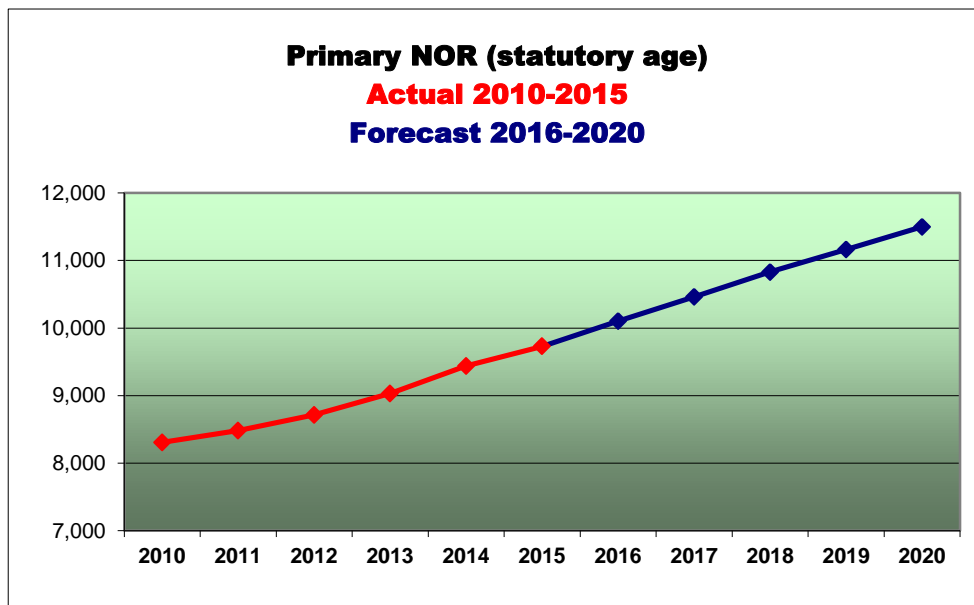
As has been the case for some years now, Bracknell Forest continues to experience increasing pupil numbers and pressure on the intake year in primary schools. This is due to a combination of demographic trends and new housing construction in the Borough.

Total capacity (number of places) in Bracknell Forest was 18,461 in May 2015. There were 16,337 pupils in primary (in May 2015, when primary schools are most full) and secondary schools (in January 2015, when secondary schools are most full) in the Borough therefore there are 2,153 surplus places across all schools. However these places are not spread equally between primary and secondary schools, and between planning areas.

This year's forecasts indicate the total number of pupils will increase to 19,816 by 2020. Based on the current number on roll, this represents an additional 3,479 pupils (a 21.2% increase) over the next five years. The forecasts indicate an overall deficit of 7.3% across the Borough by 2020, however this figure masks much higher shortfalls in particular areas.

### Primary pupil numbers

The graph below shows the historical trends in primary numbers on roll (NOR)<sup>4</sup> for statutory age pupils (i.e. excluding nursery classes) from 2010 - 2015 and forecasts for 2016 - 2020, illustrating the rising trend in the primary population.



In May 2015 there were 9,729 primary pupils on roll in the Borough and a total of 10,588 primary places, on the face of it, a surplus of 829 places or 8.5%. It is important to note that in several primary schools where the net capacity has been increased, the places will be available in phases over the coming years and are not necessarily available currently. Of the 829 places, most are in the upper year groups

<sup>4</sup> source: May School Census

and will be filled by the larger cohorts coming through the school. Lower year groups are close to capacity.

This year's forecasts indicate primary pupil numbers could rise to 11,498 by 2020 (1,769 additional pupils, representing a 18.2% increase over 5 years). This could result in a shortfall of 910 (8.6%) in primary places by 2020. The pressure on places is particularly acute in the North and South planning areas.

### **Primary admissions and intake**

- Reception – at the offer date of 16 April only 7 primary schools had any spare reception places in the Borough for the September 2015 intake. Between them these schools had 98 (42 last year) spare reception places, which provides spare capacity of 6% (2.7% last year) in this year group.
- For Year 1 in September 2015 there were only 51 spare places. Only one school in North Bracknell had places; places were available in the other two planning areas. This provides spare capacity of only 3.25% (1.5% last year) in this year group across the Borough.
- In Year 2 in September 2015 there were only 50 (43 last year) places available for September. Places were available in all planning areas. This represents only 3% (2.8% last year) spare capacity in this year group across the Borough.
- In Year 3 there were only 31 (17 last year) places available. These places were spread across all planning areas. This represents only 2% (1.2% last year) spare capacity in this year group across the Borough.
- In Year 4 there were 40 places available. There are none in North Bracknell, 4 in South Bracknell and the rest are in Crowthorne and Sandhurst. This cohort of pupils, currently in Year 4, is larger than older and younger year groups and pressure can be expected in Year 5 next year.

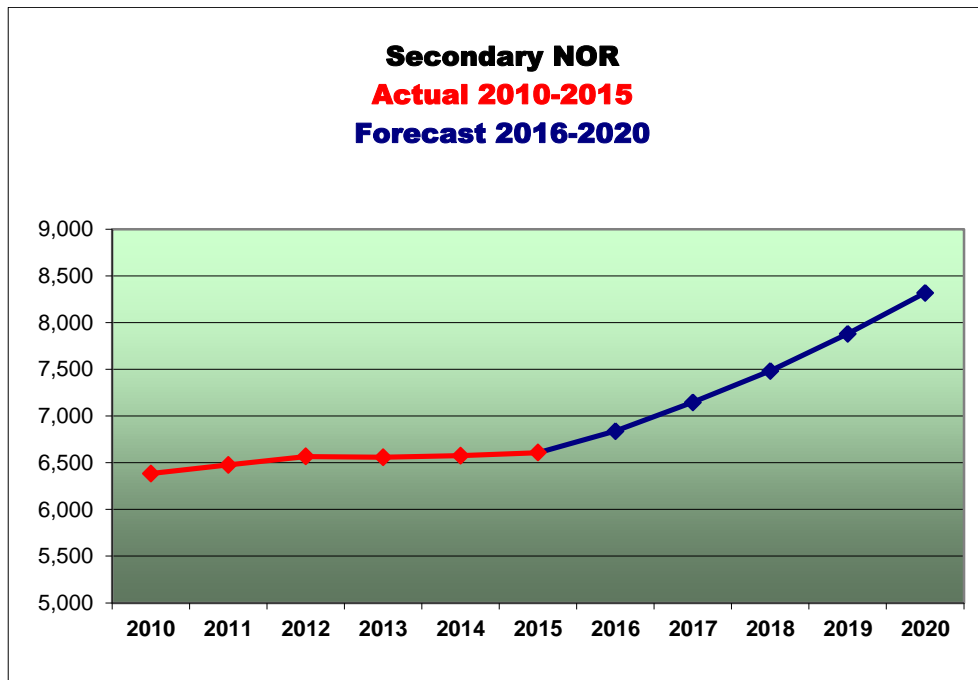
In addition to existing demographic pressure, there were 458 in-year applications for primary education, and 135 applications for secondary education from new families moving into Bracknell Forest. Some children will also have moved away from Bracknell Forest.

### **Secondary pupil numbers**

The graph below shows the historical trends in secondary numbers on roll (NOR)<sup>5</sup> and illustrates a steady increase in recent years. The forecasts from 2016 - 2020 indicate a rising trend throughout the plan period.

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<sup>5</sup> source: *January School Census*



Secondary pupil numbers in Bracknell Forest are also forecast to rise. In January 2015 there were 6,608 secondary pupils in 5 maintained schools and one academy with a total of 7,873 places. There are currently 1,265 (19.1%) surplus secondary places across the Borough, however this masks more acute shortages, particularly in the North.

This year's forecasts indicate the number of secondary pupils could rise to 8,318 by 2020, an extra 1710 pupils (25.9%). Borough-wide this will represent an overall deficit of 445 places (5.6%).

## Planning Area Commentaries

### *Bracknell North*

#### **Primary**

There are 12 primary/infant/junior schools in this planning area with a total of 4,122 places (excludes places built but still to be opened).

By 2020 we anticipate an increase in pupil numbers of 803 (20.5%) in this planning area resulting in a shortfall of 589 places (-14.3%). Pressure from new housing developments is particularly acute in this area. A deficit is forecast in every year from September 2016.

Actions (current and planned) to address shortage/excess of places include:

- Cranbourne School – a bulge class +30 places from Sep-15.
- Meadow Vale School – a bulge class +30 places from Sep-15.
- Winkfield CE School – a bulge class +30 places from Sep-15.
- Warfield CE School +210 places from Sep-16 and +210 further places by Sep-18.
- Amen Corner North +210 places from Sep-17 (subject to planning, funding & site)
- Binfield Learning Village (Blue Mountain) +210 places from Sep-17 (subject to planning, funding & site)
- Amen Corner South +210 places from Sep-19 (subject to planning, funding & site)
- Expansion of Binfield Learning Village +210 places by Sep-20.

In the medium term (September 2017 onwards) the Council will need to create further new primary places in this area in response to demographics and major new housing developments. These will be created by either expanding existing schools, creating additional surge classrooms or by building new schools.

### **Secondary**

There are currently 2 secondary schools in this planning area, 1 maintained and 1 academy, with a total of 2,630 places. However the academy operates a faith-based admissions policy and serves a much wider catchment.

Pressure for secondary places in North Bracknell is particularly acute. Current forecasts indicate an increase of 888 pupils (35.2%) by 2020 in secondary pupils entitled to attend the single maintained school (Garth Hill College) in this area, in accordance with our Admissions Policy. A deficit is forecast in every year from 2015, rising to a shortfall of 782 (-29.7%) places in this planning area by 2020.

Provision of additional secondary capacity for North Bracknell is a key element of our Capacity Strategy. Actions (current and planned) to address shortage/excess of places include:

- Garth Hill College +352 places from Sep-15.
- At the Binfield Learning Village, arising from the Blue Mountain development, the following schedule (subject to planning, site & funding).

Sept	
2018	+120 places
2019	+210 further places
2020	+300 further places

Rising in future years to 1050 places in key stages 3 and 4 and 315 places in the sixth form.

Pressure on North Bracknell secondary places means that in the short term secondary aged students in the area may need to be educated in South Bracknell secondary schools.

### **Bracknell South**

#### **Primary**

There are 11 primary schools in this planning area with a total of 4,256 places (excludes places built but still to be opened).

By 2020 we anticipate an increase in pupil numbers of 763 (20.2%) in this planning area resulting in a shortfall of 292 places (-6.9%). A deficit is forecast in every year from 2017.

Actions (current and planned) to address shortage/excess of places include:

- Pines School + 150 places from Sep-15
- Great Hollands School – a bulge class +30 places from Sep-15
- Crowthorne area +210 places from Sep-18 (subject to planning, funding & site) with a further 210 places thereafter, in response to the major new housing development on the site of the former Transport Research Laboratory (TRL).
- Great Hollands School +210 places from Sep-16 (subject to funding)
- Pines School +60 places from Sep-18 (subject to funding).

## **Secondary**

There are 2 secondary schools in this planning area with a total of 2,637 places. Current forecasts indicate an increase of 753 pupils (43%) in secondary pupils in this area by 2020 resulting in a falling surplus in every year, with a surplus of 134 places (+5.1%) in 2020.

Easthampstead Park Community School is currently forecast to have relatively high levels of surplus places and this situation continues to be closely monitored. In the medium terms there are plans to extend both Easthampstead Park and Brakenhale schools.

## ***Crowthorne and Sandhurst***

### **Primary**

There are 8 primary/infant/junior schools in this planning area with a total of 2,210 places. By 2020 we anticipate an increase in pupil numbers of 203 (10%) in this planning area resulting in a -1.3% deficit or 29 places across all 8 schools.

Actions (current and planned) to address shortage/excess of places include:

- Owlsmoor School +118 places from Sep-15 by increasing the PAN from 76 to 90, and a capacity of 522 to 630.

### **Secondary**

There are 2 secondary schools in this planning area with a total of 2606 places. Current forecasts indicate an increase of 69 pupils (3%) in secondary pupils in this planning area by 2020, resulting in a falling surplus to 2020 of 203 places (+7.8%).

Actions (current and planned) to address shortage/excess of places include, in the medium term, plans to extend and improve Edgbarrow School subject to planning permission and funding.

## **Aided Schools**

Forecasts indicate that Voluntary Aided (VA) schools in the Borough, all primary, will continue to be popular and the schools are projected to be fully subscribed over the forecast period.

Further expansion is limited in most cases by site area restrictions and planning requirements. Binfield CE, Jennett's Park and St Michael's Sandhurst CE primary schools have adopted the Council's designated area admissions policy and so are included in the pupil forecast tables for their planning areas.

St Michael's Easthampstead, St Joseph's Catholic and St Margaret Clitherow primary schools do not have designated areas and accept pupils on the basis of denominational criteria. Their pupils are drawn from a wide range of areas.

## **Academy Schools**

Ranelagh Academy was the only academy school in the Borough in 2014/15. The Council is still required to produce forecasts of pupil numbers for this school. These indicate that the school is projected to be fully subscribed over the forecast period. The school plans to take 10 extra pupils in September 2015.



St Margaret Clitherow RC Primary School became an academy on 1 September 2015.

In December 2015, Brakenhale School began consultation to become an Academy.

## **Special Educational Needs**

There has been an increase in recent years in the number of children with statements of special educational needs in Bracknell Forest. This is due to more young people staying on in education post 16 and better identification. The projected increases in overall pupil numbers are also a key factor and are resulting in higher numbers of pupils with Special Educational Needs. For more details see Annex 3.

## Pupil Forecasts (Numbers on Roll)

### BRACKNELL FOREST TOTALS

	Capacity 2015	Actual NOR 2015	Projected numbers on roll					Surplus / deficit (No. of places)					Surplus / deficit (%)				
			May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20
<b>Primary totals</b>	10,588	9729	10104	10463	10829	11164	11498	484	125	-241	-576	-910	5%	1%	-2%	-5%	-9%
<b>Secondary totals</b>	7,873	7594	6838	7146	7482	7880	8318	1,035	727	391	-7	-445	13%	9%	5%	0%	-6%

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#### Important notes

1) Forecasts in this Plan are produced for medium term planning purposes. Forecasts are based on trends in past numbers on roll, admissions and birth rates, and take into account planned housing and other factors. Pupils are projected in the designated area of schools and forecasts are not constrained by accommodation at the school. The Admissions Authority for each school will determine, based on their admission arrangements, which pupils can be offered places at the school. The forecasts cannot be used as an indication of admissions in future years.

Further details are included in Annex 1.

2) Surplus/deficit numbers of places and percentages are based on the capacity (for NOR) or PAN (for intake) including surge classes, of schools in 2015. No planned increases in capacity or PAN are included.

## BRACKNELL FOREST – SUMMARY NOR TOTALS BY PLANNING AREA

### PRIMARY including Aided

	Capacity 2015	Actual NOR 2015	Projected numbers on roll					Surplus / deficit (No. of places)					Surplus / deficit (%)				
			May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20
Bracknell North	4122	3908	4039	4171	4347	4508	4711	83	-49	-225	-386	-589	2%	-1%	-5%	-9%	-14%
Bracknell South	4256	3785	3999	4169	4310	4442	4548	257	87	-54	-186	-292	6%	2%	-1%	-4%	-7%
Crowthorne & Sandhurst	2210	2036	2066	2123	2172	2214	2239	144	87	38	-4	-29	7%	4%	2%	0%	-1%
<b>Totals</b>	10588	9729	10104	10463	10829	11164	11498	484	125	-241	-576	-910	5%	1%	-2%	-5%	-9%

### 211 SECONDARY including 6th form

	Capacity 2015	Actual NOR 2015	Projected numbers on roll					Surplus / deficit (No. of places)					Surplus / deficit (%)				
			May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20
Bracknell North	1620	2524	1646	1789	1960	2155	2382	-26	-169	-340	-535	-762	-2%	-10%	-21%	-33%	-47%
Bracknell South	2637	1750	1848	1977	2125	2302	2503	789	660	512	335	134	30%	25%	19%	13%	5%
Crowthorne & Sandhurst	2606	2334	2353	2377	2385	2404	2403	253	229	221	202	203	10%	9%	8%	8%	8%
Ranelagh	1010	986	991	1003	1012	1019	1030	19	7	-2	-9	-20	2%	1%	0%	-1%	-2%
<b>Totals</b>	7873	7594	6838	7146	7482	7880	8318	1035	727	391	-7	-445	13%	9%	5%	0%	-6%

## Pupil Forecasts (Intake year only)

### BRACKNELL FOREST TOTALS

	PAN 1.9.2015	Actual intake 2015	Projected intake					Surplus / deficit (No. of places)					Surplus / deficit (%)				
			May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20
<b>Primary totals</b>	1535	1507	1535	1577	1587	1663	1722	0	-42	-52	-128	-187	0%	-3%	-3%	-8%	-12%
<b>Secondary totals</b>	1327	1166	1219	1296	1312	1392	1474	108	31	15	-65	-147	8%	2%	1%	-5%	-11%

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#### Important note

1) Forecasts in this Plan are produced for medium term planning purposes. Forecasts are based on trends in past numbers on roll, admissions and birth rates, and take into account planned housing and other factors. Pupils are projected in the designated area of schools and forecasts are not constrained by accommodation at the school. The Admissions Authority for each school will determine, based on their admission arrangements, which pupils can be offered places at the school. The forecasts cannot be used as an indication of admissions in future years.

Further details are included in Annex 1.

2) Surplus/deficit numbers of places and percentages are based on the capacity (for NOR) or PAN (for intake) including surge classes, of schools in 2015. No planned increases in capacity or PAN are included.

## BRACKNELL FOREST – SUMMARY INTAKE TOTALS BY PLANNING AREA

### PRIMARY including Aided

	Capacity 2015	Actual intake 2015	Projected intake					Surplus / deficit (No. of places)					Surplus / deficit (%)				
			May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20
Bracknell North	580	576	571	598	622	675	724	9	-18	-42	-95	-144	2%	-3%	-7%	-16%	-25%
Bracknell South	625	611	641	652	644	661	671	-16	-27	-19	-36	-46	-3%	-4%	-3%	-6%	-7%
Crowthorne & Sandhurst	330	320	323	327	321	327	327	7	3	9	3	3	2%	1%	3%	1%	1%
<b>Totals</b>	1535	1507	1535	1577	1587	1663	1722	0	-42	-52	-128	-187	0%	-3%	-3%	-8%	-12%

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### SECONDARY

	Capacity 2015	Actual intake 2015	Projected intake					Surplus / deficit (No. of places)					Surplus / deficit (%)				
			May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20	May-16	May-17	May-18	May-19	May-20
Bracknell North	312	271	298	328	339	388	420	14	-16	-27	-76	-108	4%	-5%	-9%	-24%	-35%
Bracknell South	450	340	377	417	425	443	499	73	33	25	7	-49	16%	7%	6%	2%	-11%
Crowthorne & Sandhurst	410	399	389	385	382	393	386	21	25	28	17	24	5%	6%	7%	4%	6%
Ranelagh	155	156	155	166	166	168	169	0	-11	-11	-13	-14	0%	-7%	-7%	-8%	-9%
<b>Totals</b>	1327	1166	1219	1296	1312	1392	1474	108	31	15	-65	-147	8%	2%	1%	-5%	-11%

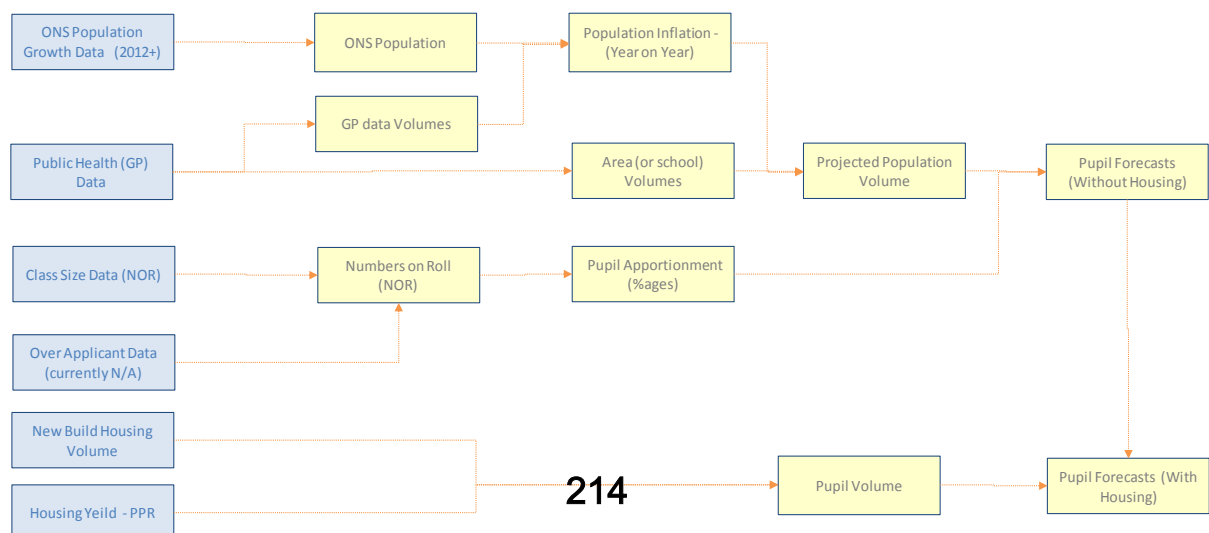
## Annex 1: Pupil forecasting methodology

Forecasts of pupil numbers are produced annually for each school and age group to support the Council's planning process. The forecasts are based on:

- Changes in underlying population as a result of demographic change – birth rates and migration. Office for National Statistics (ONS) data is used, based on the mid-year estimates of population (produced annually) and the projections derived from them (produced every two years, last updated in 2014 with an update due in April 2016).
- the number of pupils in schools for the preceding 5 years (from the School Census returns to the DfE). The Council produces forecasts for secondary based on January NOR and primary based on May NOR.
- predicted admissions, in particular for the first forecast year.
- Data on those aged 0-5 for the preceding 7 years, and data on those aged 6 -18 for the preceding 2 years. Unlike in previous years, no adjustments are now made to this data.
- Detailed data relating to housing completions and growth. This includes the trajectory and phasing of future housing developments and expected house type mix as agreed annually with our Spatial Planners and included in the Council's Site Allocations Development Plan. Our forecasts include development on housing sites of all sizes and assume that all the planned housing growth will be completed. Trajectories are based on the best available information from developers and our Planners, but they may be subject to future slippage.
- Data on pupil yield from new housing from a triennial survey of children in new housing, last updated in 2013, which provides yields of primary, secondary and post-16 numbers. The allocation of these children to year groups is based on evidence from our most recent significant housing development of 2,500 houses of the ages of children joining local schools. In summary, a higher proportion of children are allocated to the younger year groups in both primary and secondary schools.
- base information, including details of school types, school designated areas, entry and leaving ages, building plans, capacities and data on which schools feed other schools.
- local intelligence

In 2015 there has been a significant development to the forecasting methodology. Our new forecasting model is illustrated below:

### PROCESS / INDEX



The model adopts a segmentation/propensity approach, predicting the likely increase in the number on roll, based on an increase in age groups within the base population.

The base population is estimated using ONS population data. The data is split into school catchment areas using Public Health volumes and inflated annually to reconcile with the ONS population volume. As there is no attempt to estimate the increase in volume from new build housing within the ONS data, a second dataset from BFC Planning Team has been introduced, which estimates population yield from new build housing. The sum of the 2 datasets is assumed to be the base population and this is reconciled throughout the model.

Retrospective class size (NOR) data is used to estimate the likely proportion of the population age group that a class captures. The class size % is then applied to the population through the term of the model to yield a NOR estimate.

Local intelligence in 2015 has included:

- increasing numbers in sixth forms based on recent evidence of the implications of raising of the participation age and the likely popularity of two planned sixth form centres;
- expected displacement back to Bracknell Forest of children previously attending school in neighbouring authorities, but where places are no longer available due to local housing growth (Wokingham).

Note that two factors included in previous years have been omitted:

- A future possible designated area change in the Royal Borough of Windsor and Maidenhead.
- An allowance (50% of the total) for in-year admissions.

A feature of the forecasts is that they are not constrained by accommodation at the school – the numbers of pupils are projected in the designated area. If all children cannot be admitted then the schools' admission criteria will be applied and children not allocated a place will need to attend a nearby school.

The forecasting methodology used in Bracknell Forest is based on guidance for Local Authorities provided by the Department for Education. Details are available via the following link.

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/321711/SCAP\\_guide\\_to\\_forecasting.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/321711/SCAP_guide_to_forecasting.pdf)

## Annex 2: Current and Future Housing Development

Residential completions increased during 2014-2015. 376 net dwellings were completed compared with 314 net in the previous monitoring year. The figure for 2014 - 2015 includes 118 affordable dwellings. Two large housing sites, at Jennett's Park and The Parks, were responsible for the majority (49%) of all completions. There are now 88 remaining dwellings to be built as part of the Jennett's Park development and 87 at The Parks.

At the end of the monitoring year (31st March 2015), there were 240 dwellings under construction. 142 of those were on large sites, 23 on medium sites and 75 on small sites. The number of newly permitted dwellings on sites has increased considerably since last year, with permission having been granted for 2,615 new dwellings (compared to permission for 224 new dwellings in the previous year). Many of these were on major development sites at TRL, Amen Corner North and Warfield.

The number of dwellings with outstanding planning permission gives an indication of the amount of development in the pipeline. At 31<sup>st</sup> March 2014, there were 3,397 dwellings with outstanding planning permission. 85% of dwellings with outstanding planning permission were on large sites, including TRL, Amen Corner North, Warfield, Jennett's Park, The Parks and Bracknell Town Centre. A further 825 dwellings have been accepted in principle, the majority of which (550) are at Amen Corner (South).

The Council's Site Allocations Local Plan (SALP) allocates housing sites to accommodate growth in Bracknell Forest to 2026. This includes identifying sites to facilitate the delivery of 11,139 dwellings. These include previously developed and greenfield sites that are outside settlement boundaries. For example, four new urban extensions are allocated:

Land at Broadmoor, Crowthorne – Policy SA4 (270 dwellings)  
 Land at Transport Research Laboratory, Crowthorne – Policy SA5 (1,000 dwellings)  
 Land at Amen Corner (North), Binfield – Policy SA6 (400 dwellings)  
 Land at Blue Mountain, Binfield – Policy SA7 (400 dwellings)

Land is also allocated for the two other urban extensions that were originally agreed in principle through the Core Strategy (Land at Amen Corner South, 725 dwellings, Binfield and Land at Warfield, 2,200 dwellings).

Between 2006 and 2015, 3,178 homes have been completed leaving a residual requirement for 7,961 new dwellings up to 2026. Provision is likely to be met as follows over the remaining 11 years of the plan period:

### For the period 2015/2016 – 2019/2020

3,236 dwellings comprising:

- i. 311 dwellings from the redevelopment of Bracknell Town Centre, at Winchester House.
- ii. 165 dwellings on land at Jennett's Park and The Parks.
- iii. 1,446 dwellings from other large and medium sites with planning permissions at 31 March 2015.
- iv. 100 dwellings (approximately 20 dwellings per annum) on small sites (sites of fewer than 10 net dwellings).



- v. 525 dwellings from developments agreed in principle subject to the completion of S106 Agreements.
- vi. 330 dwellings from the development of strategic sites contained in the SALP (including at Blue Mountain, and Warfield (residual balance).
- vii. 359 dwellings from other new sites released through the SALP (previously developed land in defined settlements - Policy SA1, other land in defined settlements – Policy SA2, and, sites on the edge of settlements – Policy SA3).

**For the period 2020/2021 – 2025-2026**

4,701 dwellings comprising:

- i. 120 dwellings (approximately 20 dwellings per annum) on small sites (sites of fewer than 10 net dwellings).
- ii. The remainder of strategic sites contained in the SALP: land at Amen Corner South, Amen Corner North, Blue Mountain, TRL, Broadmoor and Warfield (3,508 dwellings).
- iii. 1,073 dwellings from other new sites released through the SALP (previously developed land in defined settlements - Policy SA1, other land in defined settlements – Policy SA2, and, sites on the edge of settlements – Policy SA3).

As demonstrated above, a considerable amount of development is proposed over the next few years. It is very important to the quality of life in the Borough that necessary services and facilities are provided with the new development. A number of the SALP policies identify the need to provide key items of infrastructure through, for example, the provision of land and/or financial contributions towards primary schools, secondary schools and special educational needs places.

The SALP is also supported by an Infrastructure Delivery Plan (IDP) which identifies, as far as possible, the infrastructure needed in association with the development of the urban extensions to settlements. The IDP has been prepared in partnership with key infrastructure providers and will be updated as more information becomes available. One of the key issues that are being addressed is the timely provision of associated infrastructure. The Council is already holding discussions with potential developers of a number of the new sites.

The Council is therefore investing considerable resources in managing the impact of growth in the Borough, which includes the need to provide school places.

## Annex 3: Special and Additional Educational Needs

Bracknell Forest Council, as the Local Authority, is responsible for ensuring appropriate educational provision for all pupils and students of school age living in Bracknell Forest. The aim of the Council is to establish and maintain special educational needs (SEN) provision that:

- Achieves excellent outcomes for children with special educational needs;
- Supports children and young people in their own communities, or as close to them as possible;
- Matches the number of places to the changing numbers and needs of children and young people who require them; and
- Ensures all education staff have support from other schools and settings, our special school or from specialists.

### SEN Statistics

Summary statistics for special needs and statemented pupils are complex and can be calculated in a number of ways.

According to Department for Education statistics based on School Census data, 2.9% of Bracknell Forest pupils had statements of SEN, in line with the average for England and the South East region<sup>6</sup>. As this percentage is published externally and comparable nationally, regionally and with other local authorities, this figure was previously used for the purpose of seeking Section 106 contributions from developers and more recently in relation to the Community Infrastructure Levy.

The table below shows trends in placements for children with a statement of special educational needs and EHCP in recent years (January figures):

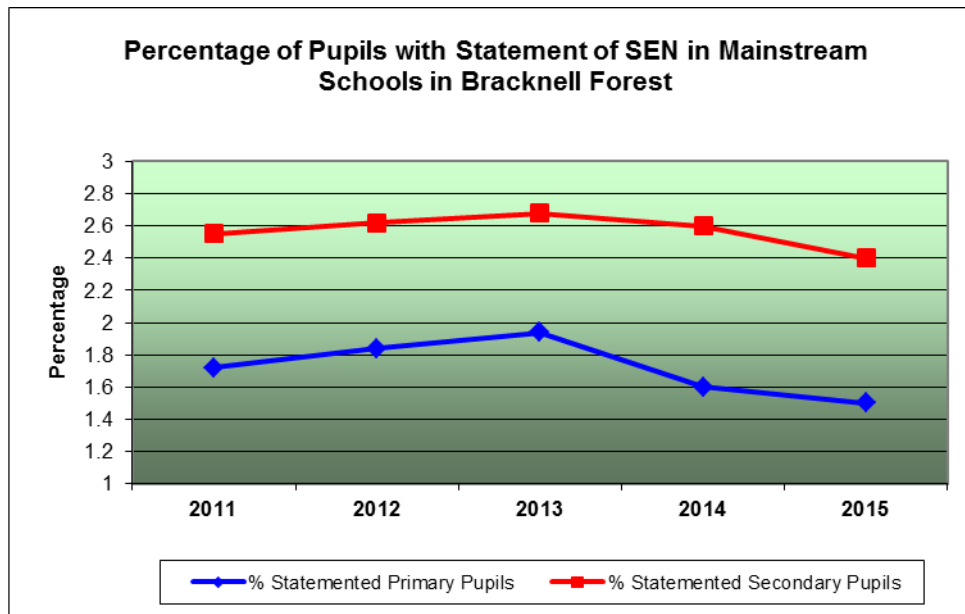
Year	Children from Bracknell Forest attending Bracknell Forest schools and early years settings	Children from elsewhere attending Bracknell Forest schools and early years settings	Totals	Children from Bracknell Forest attending schools elsewhere
2011	453	58	511	166
2012	484	52	536	197
2013	491	54	545	192
2014	474	52	526	199
2015	449	43	492	191

<sup>6</sup> source DfE School Census Table 14a 'All schools: pupils with statements of SEN 2009-2013, based on where the pupil attends school' by Local Authority area. NB this figure includes all schools, including independent schools.

**SEN in Mainstream Schools in Bracknell Forest**

The data below are derived from the January 2015 School Census from schools.

	<b>Statemented Pupils and Pupils with an EHCP</b>	<b>%</b>	<b>SEN Without Statement or EHCP (SEN Support / Action / Action plus)</b>	<b>%</b>
Primary	153	1.5%	1258	12.1%
Secondary	160	2.4%	630	9.5%
<b>TOTALS (Including Kennel Lane School and College Hall PRU)</b>	<b>492</b>	<b>2.9%</b>	<b>1895</b>	<b>11.0%</b>



The decreases in the percentages since 2013 are because schools are now being funded at higher levels to support children through Education, Health and Care Plans (EHCP) who would otherwise have been statemented.

**Resource Units**

The majority of children with statements of special educational needs or Education, Health, Care Plans attend local mainstream schools. There are currently three resource units supporting pupils with specific needs:

- Great Hollands Primary School (Rainbow) provides 6 full time equivalent places for children from nursery to Year One with social and communication difficulties.
- Meadow Vale Primary School provides 20 full time equivalent places for children with speech and language difficulties.

- Ranelagh CE School provides for 12 full time equivalent places for children with specific learning difficulties.

A secondary-aged 56 place Autistic Spectrum Disorder (ASD) resource unit, Rise@GHC, is due to open in September 2015. This unit is separate from the Garth Hill College site, but managed by the College.

### ***Kennel Lane School***

In recent years the overall number of special school places within travelling distance from Bracknell Forest has reduced. This has resulted in increased demand for the school in the last four years. The school has capacity for 188 FTE pupils.

<b>Numbers on Roll</b>							
(January School Census)							
<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
166	164	179	181	186	185	180	177

### ***Support Services***

The Local Authority provides a variety of support to schools to enable children and young people to be supported within mainstream schools. These include:

**Educational Psychologists** offer practical help, guidance and advice to teachers and parents of children with physical, social, emotional, behavioural or learning difficulties.

**Early Years Foundation Stage Inclusion Service (EYFSIS)** offers support to early years settings, schools and parents through educational assessment, advice and teaching. Specialist Inclusion Officers visit pre-school children in their homes, pre-school settings and Children's Centres.

**Autistic Spectrum and Social Communication (ASSC)** is an outreach service providing support and advice to mainstream schools for children with social and communication difficulties, including those with autistic spectrum difficulties. The ASSC service staff undertake assessments, training, advice and short-term direct work to assist in implementing strategies.

**The Behaviour Support Team** works with school staff and other professionals to provide advice, support and strategies to help address behaviours that are causing concern in the education setting.

Further information about all support services available can be found in the booklet 'Guide to Special Educational Needs Provision within Bracknell Forest'.

### ***Provision for pupils with statements of special educational needs or Education, Health and Care Plans (EHCP)***

The statutory framework allows parents to express a preference for the placement of a child with a statement of special educational needs in a maintained school, including both mainstream and special schools. Some parents, especially those close to the borders with other local authorities, choose mainstream schools or Local Authority maintained schools outside Bracknell Forest. With the increased popularity of our special school and the lack of capacity some pupils have needed to be placed in neighbouring Local Authority maintained special schools.

Occasionally parents request and/or the Local Authority will take the view that, due to a child's needs, their child's education needs cannot be met within a Local Authority maintained school. In this instance the Local Authority will work with the parents to identify the most appropriate and cost effective school to meet the child's needs.

On a few occasions parents and the Local Authority may disagree on the particular school needed to meet a child's needs and in rare instances a Special Educational Needs and Disability Tribunal (SENDIST) may be needed to resolve the matter.

### ***The Future***

There has been a recent increase in the number of children with statements of special educational needs in Bracknell Forest. This can be explained by an increase in the number of young people staying on in education post 16, better identification and an increase in the child school population. The Children's and Families' Act 2014 has also legislated that it is the local authority's duty to provide for children with SEN through EHCP's from 0 to 25.

Changes in school funding in April 2013 and proposed legislation in relation to children with special educational needs and disabilities appear to be having an impact of reducing the need for statements of special educational needs. However with increasing numbers of young people staying on in education post-16, better identification and an increase in the child school population it is not envisaged that the total of statements of special educational needs and EHCPs will reduce.

Bracknell Forest Council is continuing to develop and increase specialist support available to mainstream schools to enable children to attend school locally and achieve their potential. The development of the Early Intervention Hub this year will assist in further co-ordinating this specialist support.

With Kennel Lane School near capacity and the rising child school population in Bracknell Forest, additional capacity to meet the need of children requiring special school placements will be required. This has been evident in the last two years with an increase in the number of special school placements outside Bracknell Forest. This has, and will continue to have, financial implications.

To address this need and to reduce the cost and inconvenience to families of placements outside Bracknell Forest, the Council is exploring the development of additional Resource Units within existing mainstream schools to meet specific areas of needs such as children with speech, language and communication needs. There is also a need for additional special school capacity within Bracknell Forest and consideration is being given to the need for additional special school places. The local authority are working in partnership with Garth Hill College and plans are advanced to open a 56 place Autistic Spectrum Disorder (ASD) resource for secondary and post 16 children and young people in September 2015.

## **Annex 4: Provision for Pupils Out of School**

There are a number of pupils for whom a placement in mainstream school is not always sustainable and special school is not appropriate. This group of pupils receive their education through the Pupil Referral Service and a range of other alternative providers and may include at any time:

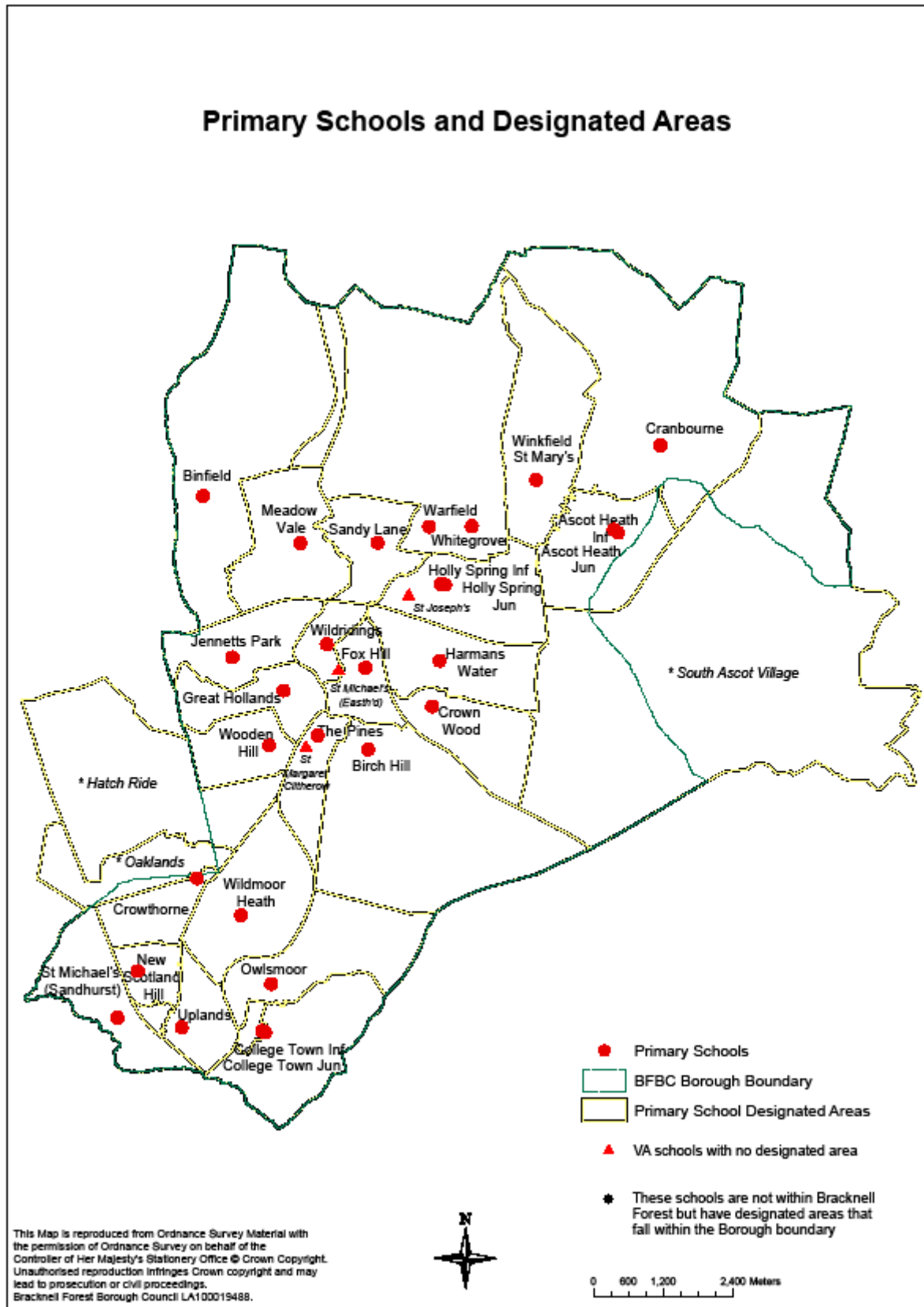
- pupils permanently excluded from mainstream school or those unlikely to sustain a mainstream placement;
- pupils with a pattern of non-attendance, for example because they are school phobic;
- pupils with medical or psychiatric reasons for not being able to attend school;
- pupils identified as being at risk or vulnerable, these may include those at risk of Child Sexual Exploitation.

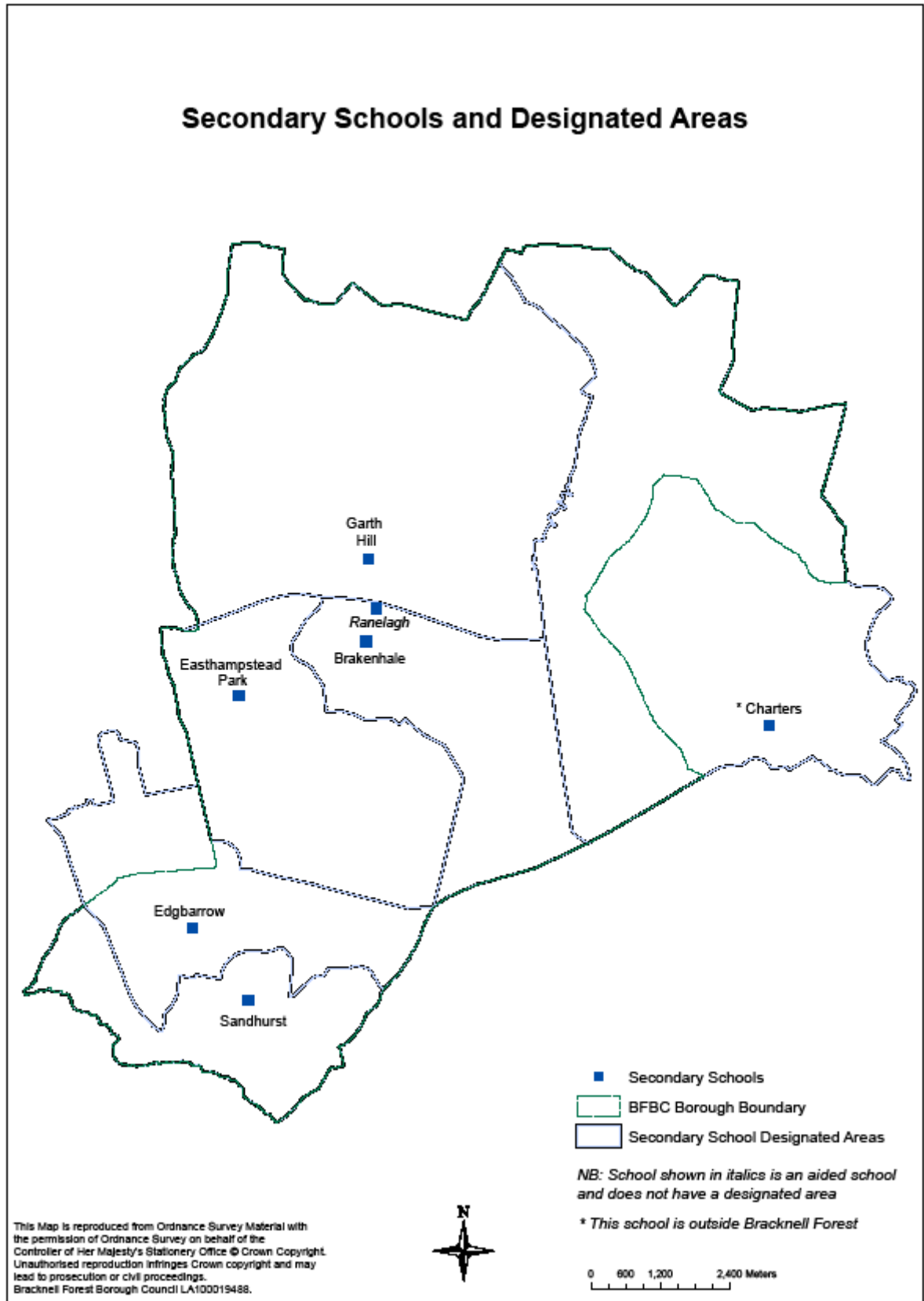
Primary-age exclusions are very rare and these pupils are supported and re-integrated as quickly as possible into another placement as appropriate.

Education for secondary-age pupils is provided by the College Hall Pupil Referral Unit. Provision at College Hall includes tuition, attendance on college courses and extended programmes of supported work experience. The intention for younger secondary-age pupils is always a swift return to mainstream school or, when necessary, special school. In support of this the LA works with local secondary schools to secure reintegration as early as possible. College Hall is able to provide some support for pupils who are at risk of exclusion through the Outreach Service.

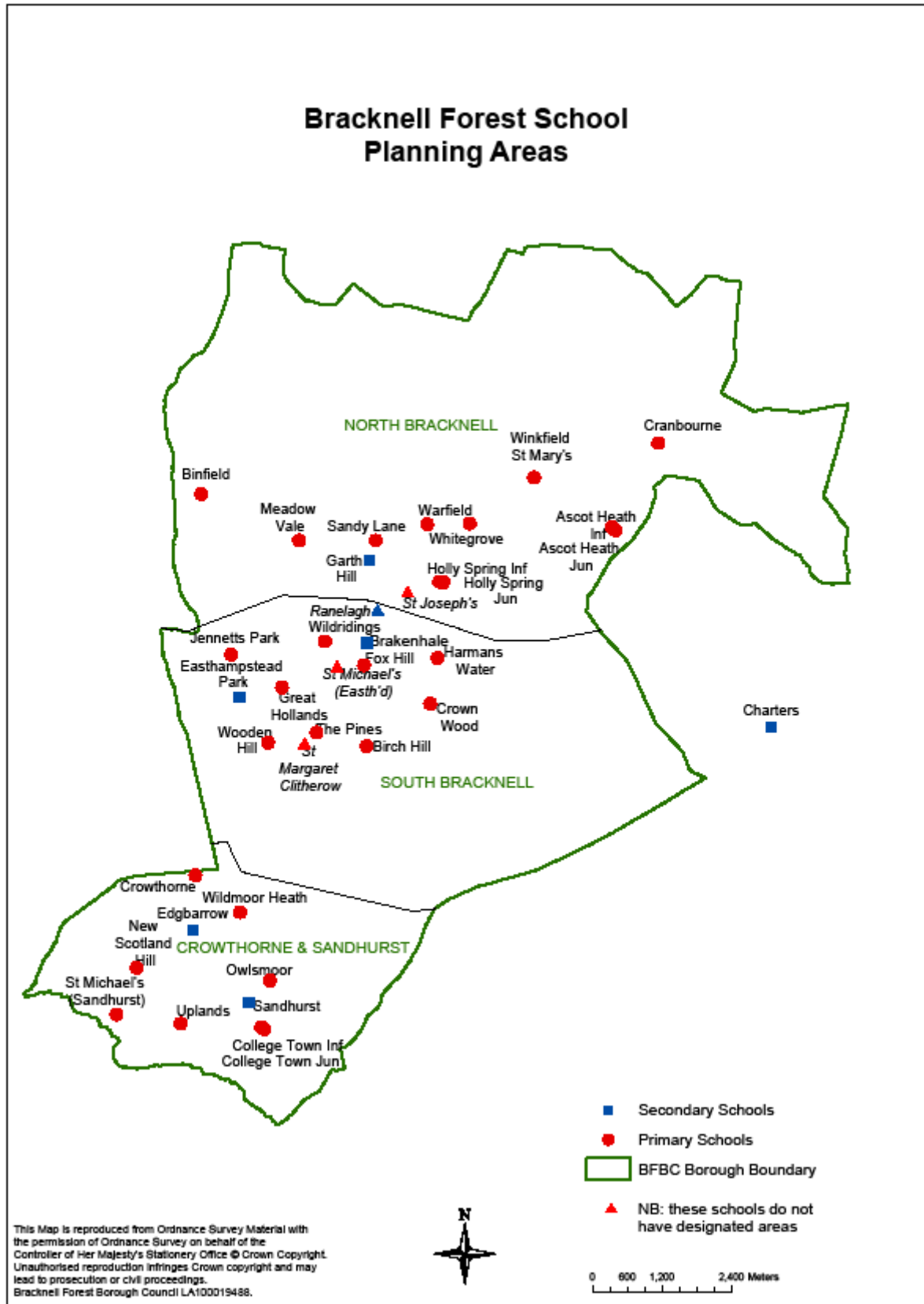
The tuition service includes provision for pupils either in their own home, in school, in a virtual learning environment or where a school phobic is receiving individual tuition outside mainstream classes at other centres as necessary and appropriate.

## Annex 5: Maps









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Appendix 2

Pupil Place Planning: Register Of Factors Influencing Forecasts



PUPIL PLACE PLANNING: REGISTER OF FACTORS INFLUENCING FORECASTS

ID No	Raised by	Date Raised	Description	Potential scale of impact	Potential speed of impact	Unadjusted Impact	Confidence in data or assumption	How data is handled	Owned by	COMMENTS
<b>Factors built into projections methodology – ‘above the line’</b>										
1	ECH	Jun-11	Increase/decrease in birth rate - impact on admission numbers	High	High	High	High	High impact, but high confidence in data	GS	
2	ECH	Jun-11	Large housing developments: Phasing, demolitions, completions and mix	High	Medium	Medium	Medium	Information results from discussions with developers. Good systems in place to track. Strive to improve accuracy by being more detailed.	MB	
3	GS	Jan-12	Small site housing developments: Phasing, demolitions, completions and mix	Low	High	Medium	High	Information largely results from sites with planning permission. Good systems in place to track. Strive to improve accuracy by being more detailed.	MB	
4	ECH	Jun-11	Pupil yield from housing	High	High	High	Medium	Confidence in data. Refreshed yields in 2013 based local research. Be aware of evidence of changes.	MB/GS/NG	
5	GS	Jan-12	Housing developments: Schools likely to be attended	Medium	Medium	Medium	Low	Possibility of monitoring recent developments to get up to date trends.	LA	
6	GS	Jan-12	Housing developments: Pupils moving in-Borough or new to Borough	Medium	Medium	Medium	Low	Use planning research and assumptions where possible. Possibility of monitoring recent developments to get up to date trends.	BH	

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Unrestricted

7	GS	Jan-12	Primary/secondary transfers	Medium	Medium	Medium	High	High quality data available	LA	
11	ECH	Jun-11	Changes in cross border movements eg designated area and LA boundary issues	Medium	Medium	Medium	Low	Monitor trends	GS	Notably affects secondary numbers in Bracknell North. In particular RBWM re Charters and Wokingham re St Crispins
<b>Factors built into projections methodology – 'below the line'</b>										
8	ECH	Jun-11	Raising of participation age (RPA)	Low	Medium	Low	Medium	Monitor trends	CS / SL	
9	ECH	Jun-11	Parental preferences eg to new schools or impact of OFSTED inspections on secondary schools	Medium	Medium	Medium	Medium	Monitor individual school inspection outcomes and possible impact on parental choice	CMcl	
10	GS	Jun-11	Parental preference for denominational or selective <b>secondary</b> education	Low	Low	Low	Low	Monitor trends	LA	
21	GS	Apr-13	Parental preference for denominational or selective <b>primary</b> education	Medium	Low	Low	Low	Monitor individual school changes and possible impact on parental choice	LA	May be significant as new schools are opened. Linked to 13
12	ECH	Jun-11	Immigration/emigration e.g. Nepali and Eastern European groups	Medium	Medium	Medium	Low	Monitor NI data, Schools Census, other sources of hard evidence and trends evidenced in local service take up.	GS	
13	ECH	Jun-11	Development of Academies/free schools eg Holyport (secondary) - effect on popularity and possible changes in DA and/or admissions numbers	Medium	Medium	Medium	Medium	Monitor individual school changes and possible impact on parental choice	GS / CT	
14	ECH	Jun-11	Provision for, and numbers of, pupils with special educational needs	Medium	Medium	Medium	High	High quality data available	SMcC	
15	GS	Jun-11	Provision for, and numbers of, pupils out of school eg at PRU	Low	Low	Low	High	High quality data available	CMcl	
16	ECH	Jun-11	Movements in or out of other provision – home educated or private schools	Low	Low	Low	Low	Monitor anecdotal and published evidence and trends	CMcl	Home education numbers stable. If have closure of a private school then implication on local demand for places.

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Unrestricted

17	GS	Jun-11	Within year mobility eg movements of traveller communities, armed forces mobility, casual admissions	High	High	High	Medium	Unpick variables and treat as accurately as possible. High quality data available for some factors. Monitor trends	CMcl	
18	GS	Jul-12	Economic vitality of Bracknell Forest	Medium	Low	Low	Low	Local economic assessments (when published). Local indicators on BORIS	GS	
19	SJ	Jul-12	Families with children with SEN tend to live in new houses, with adaptations made, and want to attend school close to new home.	Low	Medium	Low	Low	Anecdotal evidence. Small numbers but significant impact on facilities required in local schools	GS	Need to be aware when planning new schools
20	GS	Jan-13	Early indication of trends in births and numbers 0 to 4 in Early Years settings	Low	Medium	Low	High	Some actuals based on services provided. Some anecdotal	KF	
22	GS	Apr-13	Changes to benefits causing family mobility	Low	Low	Low	Low	Anecdotal evidence.	KF	
23	GS	Apr-14	Uncertainty created by new 'permitted' development generates more children in an unsystematic way (and with no S106/CIL income)	Medium	Medium	Medium	Low	Evidence from completions. Anecdotal evidence.	NG	

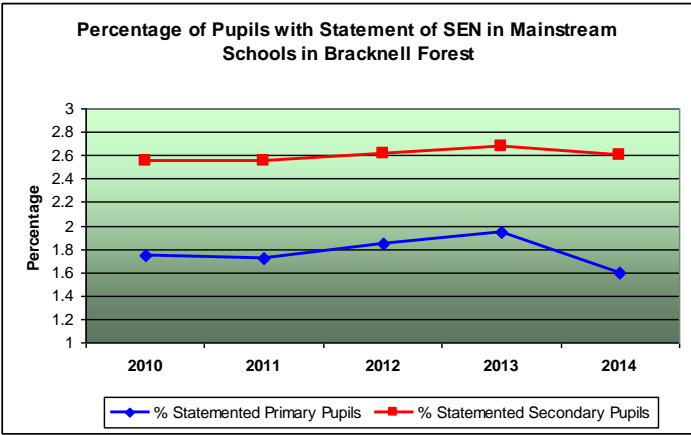
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Appendix 3

Equality Impact Assessment

Date of Screening: 3 October 2014	Directorate: CYPL		Section: School Sufficiency and Commissioning
1. Activity to be assessed	To commission new schools to respond to pressure on school places from new house building and demographic change.		
2. What is the activity?	<input type="checkbox"/> Policy/strategy <input type="checkbox"/> Function/procedure <input checked="" type="checkbox"/> Project <input type="checkbox"/> Review <input checked="" type="checkbox"/> Service <input type="checkbox"/> Organisational change		
3. Is it a new or existing activity?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Existing		
4. Officer responsible for the screening	Graham Symonds		
5. Who are the members of the screening team?	Chris Taylor, David Watkins, Lesley Adams		
6. What is the purpose of the activity?	<p>To identify sufficient school places to fulfil future demand</p> <p>To consult on and revise designated area boundaries, source providers for the new schools (including consulting on this) and consult on and set admissions arrangements.</p> <p>Providers of the schools are sought from existing schools.</p> <p>For the purposes of this screening the tasks of building new schools and supporting the governing bodies in getting them operational will be the subject of separate screenings.</p>		
7. Who is the activity designed to benefit/target?	Parents and children living in areas of new housing.		
Protected Characteristics	Please tick yes or no	Is there an impact?	What evidence do you have to support this?
8. Disability Equality	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	<p><b>Consultations</b></p> <p>Procedures will follow Council best practice and take account of those with visual, hearing or mobility difficulties in appropriate ways.</p> <p><b>Providers</b></p> <p>The principal need is to provide additional</p>	Historically 2.8% of children have special educational needs and need some form of specialist provision in a mainstream or special school.

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			<p>mainstream school places. Organisations currently providing special education would be welcome to put their names forward, but on the understanding that the requirement is for mainstream education.</p> <p><b>Types of schools</b></p> <p>The Council's policy is to accommodate disabled children in mainstream schools wherever possible. All schools will be fully accessible for disabled children.</p> <p>Detailed planning is undertaken to accommodate future increased numbers on children with special needs.</p>	<table border="1" data-bbox="1420 201 2107 459"> <thead> <tr> <th>Year</th> <th>Children from Bracknell Forest attending Bracknell Forest schools and early years settings</th> <th>Children from elsewhere attending Bracknell Forest schools and early years settings</th> <th>Totals</th> <th>Children from Bracknell Forest attending schools elsewhere</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>452</td> <td>57</td> <td>509</td> <td>166</td> </tr> <tr> <td>2011</td> <td>453</td> <td>58</td> <td>511</td> <td>197</td> </tr> <tr> <td>2012</td> <td>484</td> <td>52</td> <td>536</td> <td>192</td> </tr> <tr> <td>2013</td> <td>491</td> <td>54</td> <td>545</td> <td>199</td> </tr> <tr> <td>2014</td> <td>474</td> <td>52</td> <td>526</td> <td>201</td> </tr> </tbody> </table> 	Year	Children from Bracknell Forest attending Bracknell Forest schools and early years settings	Children from elsewhere attending Bracknell Forest schools and early years settings	Totals	Children from Bracknell Forest attending schools elsewhere	2010	452	57	509	166	2011	453	58	511	197	2012	484	52	536	192	2013	491	54	545	199	2014	474	52	526	201
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<p><b>9. Racial equality</b></p>	<p>Y</p>	<p>N</p>	<p><b>Consultations</b></p> <p>Procedures will follow Council best practice and take account of those with different language needs through making translation services available.</p> <p><b>Providers</b></p> <p>Not applicable</p> <p><b>Types of schools</b></p> <p>All schools will be open to children of all races. School policies and practice will ensure equality.</p>	<p>The proportion of minority ethnic pupils has risen steadily in the last 10 years, from 9.9% in 2004 to 18.7% in 2014. Full details are available at:  <a href="http://boris.bracknell-forest.gov.uk/ethnicity-january-2014.pdf">http://boris.bracknell-forest.gov.uk/ethnicity-january-2014.pdf</a></p>																														
<p><b>10. Gender equality</b></p>	<p>Y</p>	<p>N</p>	<p>The need is to construct additional places in mixed schools that cater for boys and girls.</p>	<p>School rolls approximately comprise the same proportion of boys and girls (50%)</p>																														

			<p><b>Consultations</b> Not applicable</p> <p><b>Providers</b> Organisations currently providing single sex education would be welcome to put their names forward, but on the understanding that the requirement is for mixed schools.</p> <p><b>Types of schools</b> All schools will be open to children of both genders, with appropriate facilities where necessary. School policies and practice will ensure equality and respect for example in terms of changing for PE.</p>	
11. Sexual orientation equality	∕	N	<p><b>Consultations</b> Not applicable</p> <p><b>Providers</b> Not applicable</p> <p><b>Types of schools</b> Not applicable</p>	
12. Gender re-assignment	∕	N	<p><b>Consultations</b> Not applicable</p> <p><b>Providers</b> Not applicable</p> <p><b>Types of schools</b> Not applicable</p>	
13. Age equality	∕	N	<p>Additional places are required for both primary and secondary phases.</p> <p><b>Consultations</b> Consideration will be given to the need to consult children and young people separately to adults.</p> <p><b>Providers</b> Organisations currently providing for a single phase of education would be welcome to put their names forward to provide places for the same or both phases</p>	



			of education. Pre-school places will be provided in appropriate numbers and locations.																																																							
<b>14. Religion and belief equality</b>	Y	N	<p>The need is to provide additional places to serve the needs of communities of all religions, no religion and all faiths.</p> <p><b>Consultations</b> Procedures will follow Council best practice and take account of those with religious needs in appropriate ways, for example by holding any consultation meetings on appropriate days.</p> <p><b>Providers</b> Organisations currently providing faith-based education would be welcome to put their names forward, but on the understanding that the requirement is for the education of all children.</p> <p><b>Types of schools</b> Diocesan schools would be welcome to provide additional places. School policies and practice will ensure equality and respect.</p>	<table border="1"> <thead> <tr> <th colspan="3"><b>Total Pupils in Bracknell Forest Schools By Religion/Belief (as at 28/08/13)</b></th> </tr> <tr> <th></th> <th>Number</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Baptist</td> <td>2</td> <td>0.0%</td> </tr> <tr> <td>Methodist</td> <td>11</td> <td>0.1%</td> </tr> <tr> <td>Jewish</td> <td>21</td> <td>0.1%</td> </tr> <tr> <td>Jehovah</td> <td>34</td> <td>0.2%</td> </tr> <tr> <td>Sikh</td> <td>74</td> <td>0.5%</td> </tr> <tr> <td>Anglican</td> <td>77</td> <td>0.5%</td> </tr> <tr> <td>Buddhist</td> <td>109</td> <td>0.7%</td> </tr> <tr> <td>Muslim</td> <td>267</td> <td>1.7%</td> </tr> <tr> <td>Refused</td> <td>287</td> <td>1.8%</td> </tr> <tr> <td>Other</td> <td>297</td> <td>1.9%</td> </tr> <tr> <td>Hindu</td> <td>328</td> <td>2.1%</td> </tr> <tr> <td>Roman Catholic</td> <td>676</td> <td>4.3%</td> </tr> <tr> <td>No Religion</td> <td>4,738</td> <td>30.4%</td> </tr> <tr> <td>Christian</td> <td>8,687</td> <td>55.7%</td> </tr> <tr> <td><b>Total Pupils</b></td> <td><b>15608</b></td> <td><b>100.0%</b></td> </tr> <tr> <td colspan="3"><i>Source: Bracknell Forest schools' ONE system</i></td> </tr> </tbody> </table>	<b>Total Pupils in Bracknell Forest Schools By Religion/Belief (as at 28/08/13)</b>				Number	%	Baptist	2	0.0%	Methodist	11	0.1%	Jewish	21	0.1%	Jehovah	34	0.2%	Sikh	74	0.5%	Anglican	77	0.5%	Buddhist	109	0.7%	Muslim	267	1.7%	Refused	287	1.8%	Other	297	1.9%	Hindu	328	2.1%	Roman Catholic	676	4.3%	No Religion	4,738	30.4%	Christian	8,687	55.7%	<b>Total Pupils</b>	<b>15608</b>	<b>100.0%</b>	<i>Source: Bracknell Forest schools' ONE system</i>		
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<b>15. Pregnancy and maternity equality</b>	Y	N	<p><b>Consultations</b> Procedures will follow Council best practice and take account of pregnancy by, for example, holding any meetings in fully accessible venues.</p> <p><b>Providers</b> Not applicable</p> <p><b>Types of schools</b> Not applicable</p>																																																							
<b>16. Marriage and civil partnership equality</b>	Y	N	<p><b>Consultations</b> Not applicable</p> <p><b>Providers</b> Not applicable</p>																																																							

			<b>Types of schools</b> Not applicable	
<b>17. Please give details of any other potential impacts on any other group (e.g. those on lower incomes/carers/ex-offenders) and on promoting good community relations.</b>	Consultations will be written in Plain English to ensure greatest accessibility. Schools will be accessible to children from throughout society.			
<b>18. If an adverse/negative impact has been identified can it be justified on grounds of promoting equality of opportunity for one group or for any other reason?</b>	No negative impacts are identified.			
<b>19. If there is any difference in the impact of the activity when considered for each of the equality groups listed in 8 – 14 above; how significant is the difference in terms of its nature and the number of people likely to be affected?</b>	There are no significant differences.			
<b>20. Could the impact constitute unlawful discrimination in relation to any of the Equality Duties?</b>	Y	N	Please explain for each equality group	
<b>21. What further information or data is required to better understand the impact? Where and how can that information be obtained?</b>	No further information is required			
<b>22. On the basis of sections 7 – 17 above is a full impact assessment required?</b>	Y	N	Additional places are to be provided for all children from throughout society. School policies will ensure equality and respect.	
<b>23. If a full impact assessment is not required; what actions will you take to reduce or remove any potential differential/adverse impact, to further promote equality of opportunity through this activity or to obtain further information or data? Please complete the action plan in full, adding more rows as needed.</b>				
<b>Action</b>	<b>Timescale</b>	<b>Person Responsible</b>	<b>Milestone/Success Criteria</b>	
Consultation planning to follow Council best practice	To be determined	Graham Symonds	Consultation responses reflect breadth of local community	
The process to seek providers to be open and transparent	To be determined	Graham Symonds	Processes seen to be open.	

<b>24. Which service, business or work plan will these actions be included in?</b>	Programme Plans for expansion of primary and secondary education, overseen by the Education Capital Programme Board.		
<b>25. Please list the current actions undertaken to advance equality or examples of good practice identified as part of the screening?</b>	Please list		
<b>26. Chief Officers signature.</b>	Signature: <i>David Watkins</i>		Date: 6/10/14

When complete please send to [abby.thomas@bracknell-forest.gov.uk](mailto:abby.thomas@bracknell-forest.gov.uk) for publication on the Council's website.

Appendix 4

Delivery Risk Register



PUPIL PLACE PLANNING - DELIVERY RISK REGISTER

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ID No	Raised by	Date Raised	Description	RISK PROBABILITY	RISK IMPACT	Unadjusted Risk	Description of Risk Treatment	Owned by	By when	Residual Risk	COMMENTS
1	GS		Key data late	Medium	High	Medium	Can maintain awareness. Chase; applying increasing pressure	GS		Low	
2	GS		Key data unavailable	High	High	High	Decision needed: Use last year's data? Estimate?	GS		Medium	
3	GS		Delay in agreeing assumptions	Medium	Medium	Medium	Be aware of issue early on. Monitor situation. Escalate.	GS		Low	
4	GS		New circumstances mean model does not work as expected	Medium	High	Medium	Try to pre-empt knowing changes from previous year. Monitor situation. Apply pressure to get resolved. If not possible, decide how to manage.	GS		Low	
6	GS		Key staff / Required skills unavailable	Medium	Medium	Medium	Ensure documentation complete. Sharing of skills between staff.	GS		Low	
7	GS		Risk of audit / inspection finding processes not to be robust	Low	Medium	Low	Maintain knowledge and documentation of system. Continue to scrutinise model.	GS		Low	
8	GS		Political influence on process	Medium	Medium	Medium	Maintain communication. Briefings at appropriate times.	GS		Low	
9	GS		Resource taken away in service changes	Low	Medium	Low	Maintain centrality of work to key dept decisions and policies.	GS		Low	
10	GS		Lack of technical support for model and/or different model to be used	Low	Low	Low	Identify support options as early as possible and evaluate alternative systems	GS		Low	

Unrestricted

11	GS		Delivery risk: Capability of Planning Dept to deliver planning permissions in appropriate timescales	Medium	Medium	Medium	Monitor priorities and timescales. Chase as appropriate.	GS		Low	
12	GS CT	Jul-15	High forecasts lead to the planning of too much capacity which results in revenue implications when schools open. Concerns of other schools on revenue budget implications.	Medium	High	Medium	Realistic forecasts needed. Maintain scrutiny as capacity opening date nears and build trajectories are known. Be prepared to schedule opening of new school accommodation.	GS CT		Low	
13	GS CT	Jul-15	High forecasts lead to the planning of too much capacity which results in capital funding implications.	Medium	Medium	Medium	Realistic forecasts needed.	GS CT		Low	

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW & SCRUTINY PANEL  
11 JANUARY 2016**

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## **WORKING GROUP UPDATE REPORT Working Group Lead Member**

### **1 PURPOSE OF REPORT**

- 1.1 This report sets out the progress achieved to date by the Working Group of the Panel reviewing child sexual exploitation.

### **2 RECOMMENDATION**

- 2.1 **That the Panel notes the progress achieved to date by its Working Group reviewing child sexual exploitation.**

### **3 REASONS FOR RECOMMENDATION**

- 3.1 To keep the Panel up to date regarding the activities of its Working Group reviewing child sexual exploitation.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

### **5 SUPPORTING INFORMATION**

- 5.1 A Working Group of the Panel, comprising Councillors Mrs McCracken (Lead Member), Mrs Birch, Ms Gaw, Peacey and Mrs Temperton, was established to undertake a review of child sexual exploitation (CSE) owing to concerns associated with the increasing level of awareness of it following recent high profile cases in areas such as Rotherham, Rochdale and Oxford.
- 5.2 The Working Group has met on five occasions to date. It received an introductory briefing and presentation from officers and considered the scope of the review at its first meeting. The Working Group's future programme of work was discussed and agreed at its second planning meeting. At subsequent meetings the Working Group met representatives of Thames Valley Police, a local charity and relevant Council officers.
- 5.3 Future work will include gathering further information and data and also meeting relevant representatives of the National Health Service, officers involved with education and children missing from education, and the Children's Commissioner for England.

### **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION**

6.1 Not applicable.

Background Papers

None.

Contact for further information

Richard Beaumont – 01344 352283  
e-mail: [richard.beaumont@bracknell-forest.gov.uk](mailto:richard.beaumont@bracknell-forest.gov.uk)

Andrea Carr – 01344 352122  
e-mail: [andrea.carr@bracknell-forest.gov.uk](mailto:andrea.carr@bracknell-forest.gov.uk)



**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW & SCRUTINY PANEL  
11 JANUARY 2016**

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## **2016/17 OVERVIEW AND SCRUTINY WORK PROGRAMME**

### **1 PURPOSE OF REPORT**

1.1 This report invites the Panel to consider its Work Programme for 2016/17.

### **2 RECOMMENDATION**

**2.1 That the Panel considers its Work Programme for 2016/17.**

### **3 REASONS FOR RECOMMENDATION**

3.1 To enable the Panel to consider its Work Programme for 2016/17.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

4.1 None.

### **5 SUPPORTING INFORMATION**

5.1 The Panel is invited to suggest topics for inclusion in its 2016/17 work programme which will be developed in the coming months. The existing Work Programme for 2015/16 is attached at Appendix 1 for reference together with a list of topics previously reviewed by working groups of the Panel.

### **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS / EQUALITIES IMPACT ASSESSMENT / STRATEGIC RISK MANAGEMENT ISSUES / CONSULTATION**

6.1 Not applicable.

#### Background Papers

None.

#### Contact for further information

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Andrea Carr – 01344 352122  
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## OVERVIEW AND SCRUTINY WORK PROGRAMME 2015/16

The work programme for the Children, Young People and Learning Overview and Scrutiny Panel in 2015/16 is shown on the following pages. The programme is aimed at maintaining a strategic and co-ordinated work programme based on major areas of Council and partner organisations' activity. The review topics take account of what is likely to be timely, relevant, and to add value. The programme incorporates the routine, on-going work of O&S and the completion of reviews currently underway. The work programme will necessarily be subject to continual refinement and updating. The 'future possible reviews' are those which are unlikely to be resourced until 2016/17 or later.

<b>CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW AND SCRUTINY PANEL</b>	
1.	<p><b>Monitoring the performance of the Children, Young People and Learning Department</b></p> <p>To receive an introductory briefing on the role of the Children, Young People and Learning Department, with reference to their service plan for 2015/16.</p> <p>To include on-going review of the Quarterly Service Reports, receiving statutory plans and reports (such as the annual reports of the Local Safeguarding Children Board, and on complaints received). Monitoring:</p> <ul style="list-style-type: none"> <li>• The creation of the 'Learning Village' in Binfield</li> <li>• Schools' performance, particularly secondary schools;</li> <li>• The action taken by the Executive to earlier reports by the Panel</li> </ul>
2.	<p><b>Exercising pre-decision scrutiny by reference to the Executive Forward Plan</b></p> <p>To selectively contribute to the formulation of new policies in advance of their consideration by the Executive.</p>
3.	<p><b>2016/17 Budget Scrutiny</b></p> <p>To review the Council's Children, Young People and Learning budget proposals for 2016/17, and plans for future years.</p>

<b>2015/16 WORKING GROUPS</b>	
<b>Children, Young People and Learning O&amp;S Panel</b>	<p><b>Child Sexual Exploitation</b></p> <p>To review the Council's response to the risks of Child Sexual Exploitation, delivered in concert with Community safety partner organisations.</p>

<b>FUTURE POSSIBLE REVIEWS</b> (Unlikely to be resourced until 2016/17 or later)	
<b><u>Children, Young People and Learning</u></b>	
1.	<p><b>Early Intervention Services</b></p> <p>To review the effectiveness of early intervention services for families and children, for example parenting skills and crime prevention.</p>
2.	<p><b>Supporting Disadvantaged Children and Families</b></p> <p>To review the impact of the Council's 'Family Focus' programme.</p>

### **Completed Reviews (Since 2010)**

<b>Date Completed</b>	<b>Title</b>
January 2010	14-19 Years Education Provision
January 2011	Safeguarding Children and Young People
January 2012	Common Assessment Framework
July 2013	School Governance
June 2014	Review of School Places
April 2015	Substance Misuse Involving Children and Young People

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW AND SCRUTINY PANEL  
11 JANUARY 2016**

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## **OVERVIEW AND SCRUTINY PROGRESS REPORT Assistant Chief Executive**

### **1 PURPOSE OF REPORT**

- 1.1 This report highlights Overview and Scrutiny (O&S) activity during the period June to November 2015.

### **2 RECOMMENDATION**

- 2.1 **To note Overview and Scrutiny activity and developments over the period June to November 2015, set out in section 5 to 6, and Appendices 1 and 2.**

### **3 REASONS FOR RECOMMENDATION**

- 3.1 The Chief Executive has asked for a six monthly report on O&S activity to be submitted to the Corporate Management Team, before it is considered by O&S Members.

### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

### **5 SUPPORTING INFORMATION**

#### Overview and Scrutiny Structure and Membership

- 5.1 There were no changes to the membership of the O&S Commission or Panels in the period. Action continues to be taken periodically on the long-running vacancies for representatives of the Catholic Diocese and the Church of England on the O&S Commission and the Children, Young People and Learning O&S Panel.

#### Overview and Scrutiny Work Programme and Working Groups

- 5.2 The O&S Commission has approved some minor revisions to the O&S work programme for 2015-16, which is being delivered largely as planned. A routine report has been submitted to each O&S Commission meeting, monitoring progress against the O&S Work Programme, using traffic light indicators, and with particular reference to the Commission's own Working Groups.
- 5.3 The table at Appendix 1 sets out the status of the O&S Working Groups currently underway, along with the list of completed reviews since 2010.

Overview and Scrutiny Commission

- 5.4 The O&S Commission met on 9 July, 24 September and 19 November. The main items included:
- The customary annual meeting with representatives of the Community Safety Partnership and Thames Valley Police, with a focus on the 2014/15 annual crime figures and the priorities in the Community Safety Plan.
  - An introductory briefing in respect of the Chief Executive's Office and the Corporate Services Department.
  - Discussions with the Executive Members for Corporate Services and Transformation & Finance on their priorities and plans.
  - Reviewing the quarterly performance reports for the Corporate Services Department, the Chief Executive's Office and the Council as a whole.
  - Considering the response by the Executive to the Overview and Scrutiny report resulting from the review of Business Rates and Discretionary Relief.
  - Reviewing corporate decision items on the Executive Forward Plan.
  - Receiving the Bi-Annual O&S Progress Report, and progress reports from Panel Chairmen.
  - Considering an update from the Executive Member for Transformation and Finance, and the Borough Treasurer on the current budgetary position, in preparation for scrutiny of the 2016/17 budget proposals.
  - Receiving a presentation on the work of the Human Resources function, its current priorities and future plans
  - Receiving an update on the customer contact strategy, including performance in telephone response rates in the Customer Services Contact Centre.
  - Considering a briefing about complaints made against the Council in 2014/15
- 5.5 The O&S Commission's next planned meeting is on 28 January 2016 when the main item is anticipated to be the Executive's draft budget proposals for 2016/17.

Environment, Culture and Communities O&S Panel

- 5.6 Meetings of the Panel were held on 7 July, when it elected its Chairman and appointed its Vice Chairman, and 22 September, 2015. During the meetings the Panel considered and commented on:
- Director's Introductory Briefing & Service Plan 2015/16.
  - Bracknell Forest Borough Local Plan Updates.
  - Draft Parking Standards Supplementary Planning Document (SPD).
  - Highway Maintenance Modelling System.
  - Highway Infrastructure Asset Management Plan.
  - Local Bus Services Update.
  - Changes to the Method of Collecting Christmas Trees.
  - Control of Horses Act 2015.
  - 2015/16 Work Programme Review Topics.
  - Working Group Update Report - Planning Function.
  - O&S Progress Report.
  - Scheduled Executive key and non-key decisions.
  - Quarterly Service Reports (QSRs) for the relevant quarters.
- 5.7 The Panel established a Working Group to review the Council's planning function. The Working Group met for the first time on 24 August when Members received a comprehensive briefing from senior officers regarding the functions and structure of the planning function, and related matters. A review scoping document focusing on issues of interest and concern to Members was subsequently agreed. At following meetings

Members reviewed information requested from officers, research findings and the draft Local Enforcement Plan; received advice on the legal input to the planning function; considered Members' views on the planning function and the issue of Member and officer roles; and visited another local authority with a highly performing planning function to learn about best practice. Future work will feature meeting the Executive Member, Chairman of the Planning Committee and Director to discuss main findings, conclusions and recommendations flowing from the review before the Working Group finalises and reports on its work (see Appendix 1).

- 5.8 Further to actions sought by Members at Panel meetings, a revised statement accurately reflecting the status of road traffic growth was included in the departmental Service Plan, the rationale behind a road diversion was explained, a concession at Downshire Golf Complex was looked into and a letter responding to residents asking for existing trees to be pruned was reviewed. Points raised by the Panel as part of the response to the Parking Standards consultation were taken into account.
- 5.9 The Panel's next meeting will take place on 12 January 2016 and items under consideration will include the draft 2016/17 budget proposals, Bracknell Forest Local Plan Update and the Quarter 2 QSR.

#### Health O&S Panel

- 5.10 The Panel met on 2 July and 1 October 2015. The main items considered at those meetings included:
- Receiving an introductory briefing in respect of the Council's role and functions in relation to health.
  - Discussing with the Executive Member for Adult Services, Health and Housing his priorities for Health over the next four years.
  - Meeting the Chief Executive of the South Central Ambulance Service to review the Trust's performance and future plans
  - Receiving the results of inpatient surveys and other independent information on the performance of NHS Trusts providing services to Bracknell Forest residents.
  - Receiving the bi-annual progress report of O&S.
  - Meeting the Chief Executive of Frimley Health NHS Foundation Trust to review the Trust's progress, with particular reference to overcoming the weaknesses found by the Care Quality Commission at Heatherwood and Wexham Park hospitals.
  - Agreeing the Panel's future work programme, for approval by the O&S Commission.
  - Reviewing the quarterly service reports of the Adult Social Care, Health and Housing department, relating to health.
  - Considering scheduled Executive Key and Non-Key Decisions relating to Health.
  - Receiving the 2014-15 Annual report of Healthwatch Bracknell Forest.
- 5.11 Between formal Panel meetings, members were engaged in other Health O&S work pertinent to their specialist interests, for example:
- Attending the annual general meetings of nearby NHS Trusts
  - Providing comments on Berkshire Healthcare Trust's annual Quality Account
  - Holding two informal Panel meetings to consider a range of issues including specialist member roles and providing detailed comments on the draft Health and Wellbeing strategy.
  - Commencing a Working Group to review whether there is sufficient GP capacity to meet the Borough's future needs.

- 5.12 The Panel's next meeting is on 14 January 2016, when the main items are likely to be a meeting with the Director of Public Health and the Council's Consultant in Public Health, and consideration of the Executive's draft budget proposals for health related work in 2016-17.

Joint East Berkshire with Buckinghamshire Health O&S Committee

- 5.13 This Committee, formed jointly with Slough Borough Council, the Royal Borough of Windsor & Maidenhead, and Buckinghamshire County Council has remained suspended, the last meeting having been held in March 2013. The O&S Commission had previously decided to end the Council's involvement in the Joint Committee, unless there is a need to respond to a statutory consultation affecting health services in East Berkshire.

Children, Young People and Learning O&S Panel

- 5.14 Meetings of the Panel took place on 10 June and 30 September, 2015. During the meetings the Panel considered and commented on:
- The minutes of meetings of the Corporate Parenting Advisory Panel.
  - Director's Introductory Briefing and Service Plan 2015/16.
  - Quarterly Service Reports (QSRs) for the relevant quarters, giving particular attention to matters including outcomes of Ofsted school inspections, headteacher recruitment, recruitment and retention of children's social workers, social worker salary bandings and free school places.
  - Update on the implementation of the Children and Families Act 2014.
  - Independent Reviewing Officer Annual Report 2014/15.
  - Elective Home Education.
  - Children's Social Care Complaints, Concerns and Compliments Annual Report 2014/15.
  - Consultations on changes to Annual Admissions Arrangements 2017/18 and School Designated Areas.
  - Next review topic / working group.
  - Working Group Update Report.
  - O&S Progress Report.
  - Scheduled Executive key and non-key decisions.
- 5.15 The Panel received the Executive's response to the report of the review of substance misuse involving children and young people undertaken by one of its working groups. In its response the Executive stated that: *'We would like to thank the Working Group for their very helpful and well informed report which will enable us to further improve and develop our services.'*
- 5.16 The Panel set up a Working Group to review Child Sexual Exploitation (CSE) in the Borough owing to concerns associated with the increasing level of awareness of it following recent high profile cases in areas such as Rotherham, Rochdale and Oxford. The Working Group commenced its review in August 2015 when it received an introductory briefing in respect of CSE. It has met on numerous occasions since when it has met Council officers involved in all aspects of Children's Social Care, Youth Services and Community Safety, and also representatives of multi-agency groups working to prevent and tackle CSE, the police and a local charity. Relevant information and data has been gathered. Future work will consist of exploring work in schools to raise awareness of CSE and meeting representatives of the NHS to discuss commissioning and providing sexual health services and the GP role in child protection (see Appendix 1).



## Unrestricted

- 5.17 In response to actions arising at Panel meetings, Members received information concerning the under 18 conception rate, which schools had fewer than 60% of pupils achieving Level 4 or above in Reading, Writing and Maths at KS2, the independent audit of a school's Private Fund Accounts, consulting parents/carers and neighbours on the Education Capital Programme for Great Hollands Primary School and elective home education.
- 5.18 The Panel next meets on 11 January 2016 when it will consider agenda items including the draft 2016/17 budget proposals, the Quarter 2 QSR, the School Places Plan 2015-2020 and the Local Safeguarding Children Board Annual Report.

### Adult Social Care and Housing O&S Panel

- 5.19 The Panel met on 16 June and 15 September, 2015. The main items discussed and considered at the meetings were:
- Director's Introductory Briefing and Service Plan 2015/16
  - Quarterly Service Reports (QSRs) for the relevant quarters.
  - Adult Social Care Annual Report (Local Account) 2014/15.
  - Annual Complaints Reports 2014/15 for Adult Social Care and for Housing.
  - Bracknell Forest Safeguarding Adults Partnership Board Annual Report 2014/15.
  - Implementation of the Care Act 2014.
  - Next Review Topic / Working Group.
  - Working Group Update Report
  - O&S Progress Report
  - Scheduled Executive key and non-key decisions.
- 5.20 A Working Group of the Panel was established in July 2015 to contribute to the Council's emerging Homelessness Strategy. Members received an introductory presentation concerning the Homelessness Strategy, met representatives of local organisations involved in homelessness, observed at meetings of the Homelessness Forum Board owing to its involvement in developing the Homelessness Strategy and visited some of the homelessness accommodation utilised by the Council. The Working Group has formulated and fed back its views in respect of the draft Strategy and its work is now complete (see Appendix 1).
- 5.21 Between formal meetings, the Panel responded to consultations in respect of the Council Tax Scheme, Housing Related Support and Charging in Social Care.
- 5.22 The next meeting of the Panel will be held on 19 January 2016 and items under consideration will include the draft 2016/17 budget proposals, the Quarter 2 QSR and the Panel's next review topic.

### Other Overview and Scrutiny Issues

- 5.23 Various O&S training events were held to help Members in their O&S role. This included
- The Commission and Panels receiving briefings on issues of departmental interest in their respective areas.
  - An externally-delivered training session for the O&S Chairmen and Vice Chairmen on chairmanship skills
  - Specialised Health O&S induction training.
  - An externally-delivered Budget scrutiny training event.

- 5.24 Responses to the feedback questionnaires on the quality of O&S reviews are summarised in Appendix 2, showing a high average score of 2.7 (90%).
- 5.25 Quarterly review and agenda setting meetings between O&S Chairmen, Vice-Chairmen, Executive Members and Directors are taking place regularly for the Panels (every two months for the O&S Commission).
- 5.26 The O&S Commission Chairman, together with O&S officers attended the annual conference of the Centre for Public Scrutiny in June.

## **6 DEVELOPMENTS IN OVERVIEW AND SCRUTINY**

- 6.1 There were no notable developments in O&S nationally or locally in the period covered by this report.

## **7 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Statutory Scrutiny Officer

- 7.1 The monitoring of this function is carried out by the Statutory Scrutiny Officer on a quarterly basis. The induction and training for the new members of the Commission and its Panels has gone well. Good progress is being made on the agreed programme of work by Overview and Scrutiny for 2015/16. Scrutiny Panels' planned reviews will focus on areas of importance to local residents.

### Borough Solicitor

- 7.2 There are no legal implications arising from the recommendations in this report.

### Borough Treasurer

- 7.3 There are no additional financial implications arising from the recommendations in this report.

### Equalities Impact Assessment

- 7.4 Not applicable. The report does not contain any recommendations impacting on equalities issues.

### Strategic Risk Management Issues

- 7.5 Not applicable. The report does not contain any recommendations impacting on strategic risk management issues.

### Workforce Implications

- 7.6 Not applicable. The report does not contain any new recommendations impacting on workforce implications.

### Other Officers

- 7.7 Directors and lead officers are consulted on the scope of each O&S review before its commencement, and on draft O&S reports before publication.

## 8 CONSULTATION

### Principal Groups Consulted

8.1 None.

### Method of Consultation

8.2 Not applicable.

### Representations Received

8.3 None.

### Background Papers

Minutes and papers of meetings of the Overview and Scrutiny Commission and Panels.

### Contact for further information

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### Doc. Ref

CXO\Overview and Scrutiny\2015-16\progress reports

**OVERVIEW AND SCRUTINY CURRENT WORKING GROUPS – 2015/16**

Position at 20 November 2015

<b>Overview and Scrutiny Commission</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Draft Economic Strategy	Leake (Lead) Allen, Angell, and Mrs Mattick	Victor Nicholls	Richard Beaumont	√	Completed	N/A – Comments provided at meeting on 25 August 2015	N/A	The O&S views were taken into account in the revised draft strategy.
Draft Council Plan	Leake (Lead)), Angell, Allen, Mrs Angell, Mrs Birch, Brossard, Finnie, Harrison, Mrs Mattick, Mrs McCracken, Mrs Phillips and Mrs Temperton	N/A	Richard Beaumont	√	Completed	N/A – Comments provided at workshop on 10 September 2015	N/A	The O&S Views were taken into account in the revised draft Council Plan.

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<b>Environment, Culture and Communities Overview and Scrutiny Panel</b>								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
The Planning Function	Angell (Lead), Mrs Angell,	Max Baker	Richard Beaumont	√	At the information			About 80% through

Unrestricted

	Brossard, Finnie, Leake and Porter				gathering stage.			information gathering.
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**Children, Young People and Learning Overview and Scrutiny Panel**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
Child Sexual Exploitation	Mrs McCracken (Lead), Mrs Birch, Ms Gaw, Peacey and Mrs Temperton	Karen Roberts / Sonia Johnson	Andrea Carr	√	At the information gathering stage.			The review is approximately 50% complete.

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**Adult Social Care and Housing Overview and Scrutiny Panel**

WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
The Draft Homelessness Strategy	Mrs Angell (Lead), King, Mrs McCracken, Ms Merry, Peacey and Mrs Temperton	Simon Hendey	Andrea Carr	√	Completed	N/A	N/A	The Working Group has considered, and submitted its views on, the draft Strategy.

Health Overview and Scrutiny Panel								
WORKING GROUP	MEMBERS	DEPT. LINK OFFICER	O&S LEAD OFFICER	SCOPING	PROGRESS OF REVIEW	REPORT / SUBMISSION	EXECUTIVE RESPONSE	CURRENT STATUS
GP Capacity	Peacey (Lead), Phillips, Mrs Mattick, Mrs Temperton, Tullett and Virgo. Dr Norman	TBC	Richard Beaumont		At scoping stage			First meeting held on 19 November

**Completed Reviews (Since 2010)**

<b>Date Completed</b>	<b>Title</b>
January 2010	Medium Term Objectives 2010/11
January 2010	Review of the Bracknell Healthspace (publication withheld to 2011)
January 2010	14-19 Years Education Provision
April 2010	Overview and Scrutiny Annual Report 2009/10
July 2010	Review of Housing and Council Tax Benefits Improvement Plan (Update)
July 2010	The Council's Response to the Severe Winter Weather
July 2010	Preparedness for Public Health Emergencies
October 2010	Safeguarding Vulnerable Adults in the context of Personalisation
October 2010	Review of Partnership Scrutiny
December 2010	Hospital Car Parking Charges
January 2011	Safeguarding Children and Young People
March 2011	Review of the Bracknell Healthspace (Addendum)
April 2011	Overview and Scrutiny Annual Report 2010/11
June 2011	Office Accommodation Strategy
June 2011	Plans for Sustaining Economic Prosperity
July 2011	Review of Highway Maintenance (Interim report)
September 2011	Performance Management Framework
September 2011	Review of the Council's Medium Term Objectives
October 2011	Plans for Neighbourhood Engagement
October 2011	Regulation of Investigatory Powers
October 2011	Site Allocations Development Plan Document
January 2012	Common Assessment Framework
February 2012	Information and Communications Technology Strategy
April 2012	NHS Trusts Quality Accounts 2011/12 (letters submitted to five Trusts)

Unrestricted

Date Completed	Title
April 2012	Overview and Scrutiny Annual Report 2011/12
June 2012 & April 2015	Commercial Sponsorship
July 2012	Communications Strategy
November 2012	Proposed Reductions to Concessionary Fares Support and Public Transport Subsidies
November 2012	Modernisation of Older People's Services
January 2013	Preparations for the Community Infrastructure Levy
February 2013	Substance Misuse
February 2013	'Shaping the Future' of Health Services in East Berkshire
April 2013	Overview and Scrutiny Annual Report 2012/13
April 2013	NHS Trusts Quality Accounts 2011/12 (letters submitted to three Trusts)
July 2013	School Governance
September 2013	Delegated Authorities
October 2013	Bracknell Forest Bus Strategy
January 2014	Applying the Lessons of the Francis Report to Health Overview and Scrutiny
April 2014	Overview and Scrutiny Annual Report 2013/14
June 2014	Review of School Places
September 2014	Review of Cultural Services
October 2014	The Council's Role in Regulated Adult Social Care Services
February 2015	Business Rates and Discretionary Relief
April 2015	Substance Misuse Involving Children and Young People
April 2015	Overview and Scrutiny Annual Report 2014/15
August 2015	Draft Economic Strategy
September 2015	Draft Council Plan
November 2015	Draft Homelessness Strategy



### **Results of Feedback Questionnaires on Overview and Scrutiny Reports**

Note – Departmental Link officers on each major Overview and Scrutiny review are asked to score the key aspects of each substantive review on a scale of 0 (Unsatisfactory) to 3 (Excellent).

	Average score for previous 23 Reviews <sup>1</sup>
<b>PLANNING</b> Were you given sufficient notice of the review?	<b>2.9</b>
Were your comments invited on the scope of the review, and was the purpose of the review explained to you?	<b>2.9</b>
<b>CONDUCT OF REVIEW</b> Was the review carried out in a professional and objective manner with minimum disruption?	<b>2.8</b>
Was there adequate communication between O&S and the department throughout?	<b>2.8</b>
Did the review get to the heart of the issue?	<b>2.6</b>
<b>REPORTING</b> Did you have an opportunity to comment on the draft report?	<b>2.8</b>
Did the report give a clear and fair presentation of the facts?	<b>2.6</b>
Were the recommendations relevant and practical?	<b>2.5</b>
How useful was this review in terms of improving the Council's performance?	<b>2.5</b>
<b>Overall average score</b>	<b>2.7 (90%)</b>

<sup>1</sup> Road Traffic Casualties, Review of the Local Area Agreement, Support for Carers, Street Cleaning, Services for Adults with Learning Disabilities, English as an Additional Language in Schools, Children's Centres and Extended Services, Waste and Recycling, Older People's Strategy, Review of Housing and Council Tax Benefits Improvement Plan, 14-19 Education, Preparedness for Public Health Emergencies, Safeguarding Children, Safeguarding Adults, the Common Assessment Framework, Modernisation of Older People's Services, Community Infrastructure Levy, School Governance, Delegated Authorities, Applying the Lessons of the Francis Report, School Places, Cultural Services, and Business Rates.

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW & SCRUTINY PANEL  
11 JANUARY 2016**

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**EXECUTIVE KEY AND NON-KEY DECISIONS RELATING TO  
CHILDREN, YOUNG PEOPLE AND LEARNING  
Assistant Chief Executive**

**1 PURPOSE OF REPORT**

- 1.1 This report presents scheduled Executive Key and Non-Key Decisions relating to Children, Young People and Learning for the Panel's consideration.

**2 RECOMMENDATION**

- 2.1 **That the Children, Young People and Learning Overview and Scrutiny Panel considers the scheduled Executive Key and Non-Key Decisions relating to Children, Young People and Learning appended to this report.**

**3 REASONS FOR RECOMMENDATION**

- 3.1 To invite the Panel to consider scheduled Executive Key and Non-Key Decisions.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 None.

**5 SUPPORTING INFORMATION**

- 5.1 Consideration of Executive Key and Non-Key Decisions alerts the Panel to forthcoming Executive decisions and facilitates pre-decision scrutiny.
- 5.2 To achieve accountability and transparency of the decision making process, effective Overview and Scrutiny is essential. Overview and Scrutiny bodies are a key element of Executive arrangements and their roles include both developing and reviewing policy; and holding the Executive to account.
- 5.3 The power to hold the Executive to account is granted under Section 21 of the Local Government Act 2000 which states that Executive arrangements of a local authority must ensure that its Overview and Scrutiny bodies have power to review or scrutinise decisions made, or other action taken, in connection with the discharge of any functions which are the responsibility of the Executive. This includes the 'call in' power to review or scrutinise a decision made but not implemented and to recommend that the decision be reconsidered by the body / person that made it. This power does not relate solely to scrutiny of decisions and should therefore also be utilised to undertake pre-decision scrutiny.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

No advice was sought from the Borough Solicitor, the Borough Treasurer or Other Officers or sought in terms of Equalities Impact Assessment or Strategic Risk Management Issues. Such advice will be sought in respect of each Executive decision item prior to its consideration by the Executive.

## **7 CONSULTATION**

None.

### Background Papers

Local Government Act 2000

### Contact for further information

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**CHILDREN, YOUNG PEOPLE & LEARNING OVERVIEW & SCRUTINY PANEL****EXECUTIVE WORK PROGRAMME**

<b>REFERENCE:</b>	I058153
<b>TITLE:</b>	2015-16 Budget Virements
<b>PURPOSE OF REPORT:</b>	The purpose of this report is to seek agreement to a range of budget virements, as required under the Council's Financial Regulations.
<b>DECISION MAKER:</b>	Executive Member for Children, Young People & Learning
<b>DECISION DATE:</b>	19 Jan 2016
<b>FINANCIAL IMPACT:</b>	Within existing resources
<b>CONSULTEES:</b>	Children, Young People and Learning Departmental Management Team
<b>CONSULTATION METHOD:</b>	Written reports

<b>REFERENCE:</b>	I058154
<b>TITLE:</b>	Proposals for the 2016-17 Schools Block Element of the Schools Budget
<b>PURPOSE OF REPORT:</b>	To agree the 2016-17 Schools block element of the Schools Budget.
<b>DECISION MAKER:</b>	Executive Member for Children, Young People & Learning
<b>DECISION DATE:</b>	19 Jan 2016
<b>FINANCIAL IMPACT:</b>	Within anticipated resources
<b>CONSULTEES:</b>	Children, Young People and Learning Departmental Management Team, Corporate Management Team and Schools Forum
<b>CONSULTATION METHOD:</b>	Written reports

Unrestricted

<b>REFERENCE:</b>	I054937
<b>TITLE:</b>	Amendment to the Post 16 Transport Policy 2015/16 and to approve SEN Transport Policy 2016/17
<b>PURPOSE OF REPORT:</b>	To agree an amendment to the Post 16 Transport Policy and to agree the SEN Transport Policy for 2016/17
<b>DECISION MAKER:</b>	Executive Member for Children, Young People & Learning
<b>DECISION DATE:</b>	21 Jan 2016
<b>FINANCIAL IMPACT:</b>	Unknown at this time
<b>CONSULTEES:</b>	None.
<b>CONSULTATION METHOD:</b>	None.

<b>REFERENCE:</b>	I054843
<b>TITLE:</b>	Education Capital Programme - Edgbarrow School Expansion Procurement Plan
<b>PURPOSE OF REPORT:</b>	Approval of the procurement plan for expansion works at Edgbarrow School.
<b>DECISION MAKER:</b>	Executive Member for Children, Young People & Learning
<b>DECISION DATE:</b>	21 Jan 2016
<b>FINANCIAL IMPACT:</b>	Department of Education Basic Need Grant.
<b>CONSULTEES:</b>	Ward Councillors, Headteacher, parents and neighbours.
<b>CONSULTATION METHOD:</b>	Meetings with the school and Education Capital Programme Board. Public consultations to be held during the 2015 Autumn term.

Unrestricted

<b>REFERENCE:</b>	I057471
<b>TITLE:</b>	Education Capital Programme - Great Hollands Primary School Expansion
<b>PURPOSE OF REPORT:</b>	Approval of the award of contract for the construction works for the expansion of Great Hollands Primary School
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	26 Jan 2016
<b>FINANCIAL IMPACT:</b>	Within existing funding
<b>CONSULTEES:</b>	Headteacher, Governing Body, parents, local neighbours/residents.
<b>CONSULTATION METHOD:</b>	Meetings with the school, Governing Body and the Education Capital Programme Board. Public consultation held in July 2015.

<b>REFERENCE:</b>	I051899
<b>TITLE:</b>	School Places Plan 2015-2020
<b>PURPOSE OF REPORT:</b>	To approve the annual update of the School Places Plan that describes latest pupil data, forecasts of pupil numbers for the next five years and a commentary on the need to add school capacity.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	26 Jan 2016
<b>FINANCIAL IMPACT:</b>	No direct financial impact as a result of the Plan.
<b>CONSULTEES:</b>	Professional partners
<b>CONSULTATION METHOD:</b>	Through discussion at meetings and comments on draft papers

Unrestricted

<b>REFERENCE:</b>	I058352
<b>TITLE:</b>	Schools Annual Environmental Management Report 2014/15
<b>PURPOSE OF REPORT:</b>	To approve the Schools Annual Environmental Management Report 2014/15.
<b>DECISION MAKER:</b>	Executive Member for Children, Young People & Learning
<b>DECISION DATE:</b>	2 Feb 2016
<b>FINANCIAL IMPACT:</b>	Within existing budget.
<b>CONSULTEES:</b>	Officers
<b>CONSULTATION METHOD:</b>	Meetings with interested parties.

<b>REFERENCE:</b>	I057455
<b>TITLE:</b>	School Admission Arrangements and Designated Areas for 2017/18
<b>PURPOSE OF REPORT:</b>	To agree the admission arrangements and designated areas to apply in the 2017/18 academic year..
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	9 Feb 2016
<b>FINANCIAL IMPACT:</b>	The Borough Treasurer is satisfied that no significant financial implications arise directly from agreeing the arrangements.
<b>CONSULTEES:</b>	Parents, Town and Parish Councils, schools, dioceses, local 'own admission authorities', governing bodies, partners and other stakeholders.
<b>CONSULTATION METHOD:</b>	A consultation process ran from 1 September to 20 November 2015.



Unrestricted

<b>REFERENCE:</b>	I056042
<b>TITLE:</b>	Amen Corner North: Appointment of School Sponsor
<b>PURPOSE OF REPORT:</b>	To agree the school sponsor to recommend to the DfE for the proposed Amen Corner North primary school.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	8 Mar 2016
<b>FINANCIAL IMPACT:</b>	No direct financial implications arise from agreeing the sponsor.
<b>CONSULTEES:</b>	The Education Review Group which comprises local stakeholders.
<b>CONSULTATION METHOD:</b>	Expressions of interest will be sought from existing academies and academy chains. The Education Review Group will consider the recommendation prior to it coming to the Executive Member.

<b>REFERENCE:</b>	I056119
<b>TITLE:</b>	Binfield Learning Village: Appointment of School Sponsor
<b>PURPOSE OF REPORT:</b>	To agree the school sponsor to recommend to the Department for Education for the proposed all-through Binfield Learning Village.
<b>DECISION MAKER:</b>	Executive
<b>DECISION DATE:</b>	8 Mar 2016
<b>FINANCIAL IMPACT:</b>	No direct financial implications arise from agreeing the sponsor.
<b>CONSULTEES:</b>	The Education Review Group which comprises local stakeholders.
<b>CONSULTATION METHOD:</b>	Expressions of interest will be sought from existing academies and academy chains. The Education Review Group will consider the recommendation prior to it coming to the Executive.

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