



Quarterly Service Reports - Children, Young People & Learning
Quarter Ending: Thursday 31 December 2015

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q3 2015 - 16

October - December - 2015

Portfolio holder:

Councillor Gareth Barnard

Director:

Janette Karklins

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Section 1: Director's Commentary

We have had a busy Quarter 3 with many actions progressing:

Strategy, Resources and Early Help branch

- The public consultations on school catchment changes affecting changes to admission arrangements for 2017/18 entry have concluded, and a recommendation is scheduled to go to the Executive in February 2016.
- For admission to primary schools in September 2016, online applications opened and need to be submitted before 15th January 2016.
- Applications for admission to secondary schools closed on 31st October 2015. Processing of applications is being undertaken.
- Expressions of interests to run two new schools, the 'all through' Binfield Learning Village and the primary phase Amen Corner North School, closed on 7th December. There was a strong response and evaluation of proposals has started.
- *The Fusion Project* - A total of 73 young people engaged in the Fusion project based in the Priestwood Area this term. They were offered the opportunity to work in partnership with Bracknell Town Council in creating models for seven new holes for the Jocks Lane adventure gold course.
- *Every Child a Talker (ECAT)* – Eight practitioners will achieve Eklan Speech and Language 0-3 accreditation by end of Dec 2015.
- *Children's Centres*: Engaging Mums at The Life House in adult education and providing support for a vulnerable parent who is now volunteering for the Stronger Families Project.
- *Youth Service* - Attended the Careers day in October at Coppid Beech Hotel - 399 young people contacted from Year 11 at schools.
- Duke of Edinburgh (DoE) presentation evening at Sandhurst - 144 Bronze awards; 22 Silver and 11 Gold.
- Youth Council 'Make Your Mark' ballot attracted 3,983 young people across the borough. 15 young people from different schools also took part in the National Takeover Day.

Children's Social Care branch

- Larchwood Short Break Unit has received a further Ofsted inspection – Outstanding continues to be the grade with the unit being measured as 'improved in effectiveness' since the last inspection.
- The Short Break Service has completed the routine Q3 contract reviews, service user feedback in respect of all our targeted (commissioned services) and mainstream settings, to enable us to timetable and plan for 2016/17.
- Vulnerable Groups: The CSST CSE/Missing Leads delivered an information session to approximately 150 community providers in respect of CSE and Missing. A review of the CSE Operational Group was completed and an information guide developed, Sexual Exploitation and Missing Risk Assessment (SEMRAC).
- At the end of December 109 children had child protection plans in Bracknell Forest – 45 for neglect; 40 for emotional abuse; 13 for sexual abuse; 7 for physical abuse and 4 in the multiple abuse category. This is a 10.7% reduction from March 2015.
- The Bracknell Forest Foster Carers Association has been relaunched with all key positions being filled. The association is being supported by Cllr Peter Heydon (Chair of Corporate Parenting Advisory Panel) in relation to decision making processes.
- The Foster Families Christmas party took place in December and was well attended by looked after children, foster carers, staff, senior officers and Councillors. This event was very successful and each child received a gift from Santa. Carers have fed back that they really valued the work that the Family Placement Team put in to make the event a success and enjoyed being able to spend time with other carers.
- Resource Panel has been introduced as a multi agency group to discuss children who are on the edge of care, newly looked after or where the placements are fragile, to provide additional stability to children and their families and identify support from key agencies.





























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- Case managers from the YOS Prevention Service gave a presentation to the Community Safety Partnership on their youth crime prevention work with young people at risk of offending and entering the youth justice system. The presentation was very well received.
- Training has commenced in preparation for major change to the national assessment process for young offenders which will be going live for Bracknell Forest in February 2016.
- A Peer Review/Challenge took place regarding the LCS as part of the SE Sector Led Improvement Programme. The PR team concluded that Bracknell Forest Leaving Care Service has more strengths than areas for development. A group of seven young people who are care leavers met with the Peer Review team to share their experience as service users. An action plan has been developed based upon the findings.
- All the Care Leavers have been invited to a Christmas meal, the cost of which has been met by Elected Member contributions.

Learning and Achievement branch

- A number of Section 5 and Section 8 inspections of schools have taken place over this quarter. College Town Junior School and Wooden Hill was judged 'Good', formerly having been 'Requires Improvement'. Kennel Lane was judged 'Good', formerly having been 'Inadequate'; Harmans Water retained its 'Requires Improvement' judgment. Sandy Lane and Jennetts Park both received positive monitoring visits which recorded significant improvements achieved to date. The new headteachers are being supported through an induction programme with Winkfield St Mary and Harmans Water with interim leadership in place.
- Officers are continuing to support schools as they implement new curriculum requirements, changed assessment and examination/testing arrangements.
- The school improvement strategy has been updated and a draft is being consulted on at the moment.
- The post-16 network is becoming well established and is supporting the raising of standards including through the dissemination of good practice. Links are being established with universities and with local businesses to develop closer working relationships with schools.
- The team is joined by a new member, Mr Steve Bogg, who will lead on Teaching, Learning and Assessment.
- The term ended with an excellent Christmas Carol Concert.
- Frank Glennon, the new Principal Educational Psychologist and Head of SEN is now in post and is supporting the LA to prepare for a new Ofsted Special Educational Needs and Disability inspection framework, which will be implemented from May 2016.
- Work continues to meet targets on the conversion of SEN statements to Education, Health and Care Plans and the LAs work has been commented on favourably by the DfE.
- The Head of Targeted Services left the LA at the end of December to take up post as Head of the Reading PRU and we wish her well in her new career. A new Head of Targeted Services has been recruited, Ian Dixon, who will take up post in February 2016. Ian joins us from Doncaster where he currently leads the Behaviour Services.
- There was a high level of participation from schools in Anti-Bullying Week which culminated in a celebration event at Easthampstead Park Community School. The quality of the work submitted and shared was outstanding and congratulations to all involved.
- Officers have been working closely with the Public Health team on Emotional Health and Wellbeing and Mental Health. Funding was secured through a joint bid made with the Council to the Clinical Commissioning Group to support the development of mental health work in schools across Bracknell Forest.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.09	0.09	0.00		
CSP 9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.81 (Freq) 12.0% (Bin) Jun 15	1.03 (Freq) 27.4% (Bin) Sept 15	N/A	-	-
L092	Number of children on protection plans (Quarterly)	94	109	N/A	-	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	65%	62%	63%		
L161	Number of looked after children (Quarterly)	98	98	N/A	-	-
Learning and Achievement - Quarterly						
NI103 .1	Special Educational Needs – statements issued within 26 weeks – excluding exception cases (Quarterly) ¹	100.0%	100.0%	100.0%		
NI103 .2	Special Educational Needs – statements issued within 26 weeks- all cases (Quarterly) ²	66.7%	37.5%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69.0%	75.0%	70.0%		
Learning and Achievement - Annual						
Ni073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	78.0%	79.0%	79.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	56.2%	57.0%	58.0%		
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)	67.0%	67.0%	80.0%		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	25.1%	28.0%	23.0%		
Ni093	Progression by 2 levels in Reading between Key Stage 1 and Key Stage 2 (Annually)	90.0%	93.0%	90.0%		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)	88.0%	89.0%	89.0%		
NI102 .1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	26.0%	22.0%	18.0%		
NI102 .2	Achievement gap between pupils eligible for free school meals and their peers – Key Stage 4 (Annually)	32.0%	31.0%	22.0%		
NI104	The Special Educational Needs (SEN)_non-SEN gap – achieving Key Stage 2 Reading, Writing and Mathematics threshold (Annually)	56.0%	59.0%	50.0%		

¹ As of April 2015, the LA have ceased issuing statements, and only issue Education Health Care Plans, in line with Children & Families Act 2014. The statutory timescale for EHCPs has reduced from 26 weeks to 20 weeks.

² See previous note







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Ind. Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
NI105	The Special Educational Needs (SEN)_non-SEN gap – achieving 5 A(star)-C GCSEs including English and Maths (Annually)	42.4%	40.0%	40.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)	92.7%	91.0%	83.0%		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	368	371	371		
L153	Percentage of children looked after (as at 31 st March) reaching level 4 in Reading at Key Stage 2 (Annually)	80.0%	85.7%	67.0%		
L154	Percentage of children looked after (as at 31 st March) reaching level 4 in Maths at Key Stage 2 (Annually)	80.0%	60.0%	67.0%		
L155	Percentage of children looked after achieving 5 A (star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	12.5%	33.3%	25.0%		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)	1	0	0		
L190	Percentage of children looked after (as at 31 st March) reaching level 4 in Writing at Key Stage 2 (Annually)	80.0%	85.7%	67.0%		
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)	94.0%	96.0%	95.0%		
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)	91.8%	94.1%	83.0%		
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)	90.0%	96.0%	83.0%		
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)	63.0	73.2%	65.0%		
L207	Analysis of primary school performance data and track pupil progress (Annually)	-	79.0%	90.0%		-
L208	Analysis of secondary school performance data and track pupils (Annually)	66.6%	50.0%	100.0%		
Strategy, Resources & Early Help - Quarterly						
NI067 q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	94.6%	90.3%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	6,137	10,636	7,000		
L202	Number of families turned around through Family Focus Project (Quarterly)	6	6	N/A	-	-
L203	Number of referrals to Early Intervention Hub (Quarterly)	49	79	-	-	
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	47	66	-	-	
L242	Number of cases that step up to Children's Social Care (Quarterly)	0	0	N/A	-	-

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Ind. Ref	Short Description	Previous Figure Q2 2015/16	Current Figure Q3 2015/16	Current Target	Current Status	Comparison with same period in previous year
L243	Number of cases that step down from Children's Social Care to Early Intervention Hub (Quarterly)	13	33	N/A	-	-

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
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 assessments	Q4
L205	Number of adoptive families recruited to meet the needs of children requiring adoption	Q4
L206	Recruit foster carer households	Q4
N019	Rate of proven re-offending by young offenders	Q4
NI 058	Emotional and behavioural health of children in care	Q4
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 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

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NI 082	Inequality gap in the achievement of a Level 2 qualification by the age of 19	Q4
NI 087	Secondary schools persistent absence rate	Q4
NI 091	Participation of 17 year-olds in education or training	Q4
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 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
NI067a	Percentage of child protection cases which were reviewed within required timescales	Q4
NI052.1	Take up of school lunches - Primary	Q2
NI052.2	Take up of school lunches - Secondary	Q2

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; for information purposes we received 2 complaints at Stage 1 during this quarter. 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 3	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	1	3	1 upheld, 1 partially upheld, 1 ongoing
Stage 3	0	1	1 not upheld
Local Government Ombudsman	0	0	
TOTAL	1	4	

Statutory Complaints

Stage	New complaints activity in quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	6	21	14 not upheld, 5 partially upheld, 2 resolved
Stage 2	0	1	1 not upheld
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	6	22	

Nature of statutory complaints/ Actions taken/ Lessons learnt:

In addition to the above, 1 complaint has been 'deferred' until such time that Court processes have ceased & 4 complaints were declined. The LGO also declined to accept a complaint until such time that this LA has had an opportunity to take the complaint through all stages of the complaints process.

Compliments received

Compliments Received 2015 - 2016	Q1	Q2	Q3	Q4	Total
Total per Quarter	108	122	131		361

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	3	3	0	3	0	0%
Learning & Achievement (including Education Library Service)	114	44	70	83.90	4	3.4%
Children's Social Care	120	84	36	106.93	10	7.7%
Strategy, Resources & Early Help	172	75	97	121.89	21	10.9%
Department Totals	409	206	203	315.72	35	7.9%

Staff Turnover

For the quarter ending	31 December 2015	4.5%
For the last four quarters	1 January – 31 December 2015	16.42%

Total voluntary turnover for BFC, 2014/15: 13.4%
 Average UK voluntary turnover 2014: 12.8%
 Average Local Government England voluntary turnover 2014: 12.7%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2014/15)

Comments:

There has been considerable recruitment activity over this quarter as 18 people left their contracts voluntarily - six were from Children's Social Care (four of which were social workers/senior practitioners); six were from Learning & Achievement and the remaining eight from SREH.

19 new employees joined the branch. Three people joined in social worker posts (although one started working as family worker until their registration with the HCPC is complete). A number of additional appointments have been made for social work positions, where the employee will start in January

12 agency workers are covering vacant children's social work posts including covering for sickness absence and maternity leave.

The majority of vacancies in SREH are in the Early Help Team which includes Children's Centres and the Youth service. This team is undergoing a restructure exercise and work is being covered internally as these positions are not currently being recruited to as not all of these positions will exist after 1st April.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2015/16 annual average per employee
Director	3	0	0.00	4.44
Learning & Achievement (including Education Library Service)	110	94.5	0.86	2.81
Children's Social Care	120	303.5	2.53	8.45
Strategy, Resources & Early Help	165	201	1.22	6.18
Department Totals (Q3)	393	599	1.52	
Projected Totals (15/16)	393			5.99

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 14/15	5.2 days
All local government employers 2014	7.9 days
All South East Employers 2014	N/A

(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:

45% of the working days lost in Quarter 3 were due to 10 long term sickness cases (LTS). All cases have been managed in line with the council's absence management policy: seven cases have been resolved, with five employees returning to work, one resigning and another employee was dismissed for unsatisfactory attendance during their probation period.





In Children's Social Care there were six LTS cases which accounted for 174 days absence (57% of the branch's absence). The three ongoing LTS cases are within Children's Social Care and again the cases are being managed in line with the absence management policy and Occupational Health Service advice has been sought.

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 2015 - 16. This contains 50 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall two actions were completed at the end of the quarter () , while 43 actions are on schedule () and four were causing concern () .

The four actions that are causing concern are:

Ref	Action		Progress
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.
4.3.5	Obtain a partner to operate the potential new Town Centre Youth Hub		A number of high profile national organisations have given their commitment, subject to 4.3.2 and member approval
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)		The “concept” designs previously agreed have been worked up into “developed” designs during this quarter. The project has now moved into the specification and procurement of individual work packages which together will form the final contract sum with MACE. The information was submitted to Luffs to enable them to make the planning application.
11.5.5	Upgrade the framework-i system for Children’s Social Care recording		Training completed; Data migration and functional tests have been completed; there is an issue with PSN compliance of the new MOSAIC version which is being addressed.

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 £82.855m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £17.017m 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 £16.658m (£0.164m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is Cr £0.110m (£0.401m 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	4,402	The budget assumed an average of 93.0 high cost placements throughout the year at circa £35.5k each. There are now (30 November) forecast to be 94.5 at circa £38.9k 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, the acceptance of additional grant allocations of £5.746m, revenue contributions of £0.096m and the transfer of the £0.07m budget for Priestwood Early Years facility from Corporate Services, making a total budget of £24.839m.

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

Limited assurance opinions were given on five main school audits and one school census audit during this period. Senior officers from the CYPL are providing support to the Schools to enable them to address weaknesses in their control environments and the schools will be re-audited during 2016/17. In light of the number of schools indicating weaknesses in approval and monitoring of expenditure, and DBS checks, revised guidance will be provided to all schools at Bursar Support sessions.

Sandy Lane Primary School (main school audit)

Opinion due to weaknesses in controls over the incurring and monitoring of expenditure and inappropriate expenditure.

Sandy Lane Primary School (school census audit)

Opinion due to registers not being retained as legally required.

Sandhurst Secondary School

Opinion due to weaknesses in controls over the incurring, approval and monitoring of expenditure.

Jennett's Park Primary School

Opinion due to weaknesses in controls over the incurring and approval of expenditure.

St Michael Easthampstead C of E Primary School (limited for second consecutive year)

Opinion due to inappropriate expenditure incurred on the purchasing card.

Kennel Lane

Opinion due to absence of financial procedures, neither a DBS nor check to manual barring and vetting list being obtained prior to employment, weaknesses in controls over incurring and approval of expenditure and weaknesses in inventory controls.

Section 7: Forward Look

Strategy, Resources and Early Help branch

Performance Management & Governance

- LCSB will continue to focus on the priorities in the Business Plan and two key areas of multi-agency audit activity are Child Sexual Exploitation and Early Help/Step Up and Step Down.
- Implementation of the upgrade to Frameworki and focus for the Performance Team on ensuring data collection for the statutory returns process.

Education Capital Programme

- New projects for expansion of South Bracknell primary capacity and Crowthorne & Sandhurst secondary capacity have been worked up for implementation during 2016, if required.
- The numbers of applications on the closing dates for school admissions will inform the targets for actual pupil numbers for Sept 2016, and the Education Capital Programme will be adjusted accordingly.
- A new school meals kitchen is on site and is expected to be completed at Wildmoor Heath Primary School during Q4.

Youth Service

- Continued teaching at all schools within Bracknell Forest for Substance Misuse and Sexual Health.
- Consultation with Sandhurst and Edgbarrow schools on the relevance of services offered at The Spot Youth Centre.
- Short courses offered to schools including anger management, self esteem and wellbeing.
- Regular support to College Hall has been instigated from December 2015.
- Youth Council has gained 15 new members and a residential will be held in February 2016.
- The team to work together to implement the new structure for the Youth Service which should be in place by April 2016.

School Sufficiency and Commissioning

- The School Places Plan 2015 – 2020 is due to be approved by Executive in January 2016.
- Changes to admission arrangements for 2017/18, including any changes to designated areas, are due to be agreed by the Executive in February 2016.
- Executive is due to agree in March the proposed sponsors to recommend to the Regional Schools Commissioner for the new 'all-through' school at Binfield Learning Village and the primary phase Amen Corner North School.
- Secondary school allocations will be published to parents on 1st March 2016.
- Primary school online applications will close on 15th January 2016. Parents are notified of their allocated school on 18th April 2016.

Prevention and Early Intervention

- **Early Years Foundations Stage and Inclusion Service: *Children's Centres*** - Target Speech and Language PEEP (Parents as Early Education Partners) at The Oaks and deliver PEEP at Boyd Court.
- Support six settings to develop skills for sustained shared thinking.
- Continuation of "Make and Bake" session in partnership with Stronger Families.
- Laptop project across all Children's Centres to support access into adult learning.
- **Child Care and Play: *Fusion*** - Fusion community project will run in Birch Hill area engaging with The Pines, Birch Hill, St Margaret Clitherow, Wooden Hill and Easthampstead Park schools.
- **Access to Play Scheme (APS):** Meeting scheduled with Out Of School club providers who deliver places for APS to discuss and improve key exchanges of information that impact upon the experiences of children who attend.

- **Social Media:** The page will be monitored and further meetings held to see if collaboration with page administrators has impact on the quality of information and signposting offered to vulnerable families.
- **FIT:** PICADA domestic abuse programme for parent and child to be offered in spring term.

Children's Social Care branch

Specialist Support Services

- Larchwood is continuing with its service review, developing the outreach service and looking at ways to sustain and develop the overall provision within best value principles.
- The Short Breaks Service Work is continuing on The Short Breaks Sufficiency Statement and Local Offer updates. Planning and advertising of the 2016/17 schedule will begin in January.
- There will be a launch of the new information guide on local arrangement for CSE and re-branding the Operational group to Sexual Exploitation & Missing Risk Assessment Conference (SEMRAC).

Looked After Children

- The Life Changes Annual Conference will take place on 2nd March 2016. Dr Margot Sunderland will be the key note speaker to share her experiences in relation to child mental health and answer questions from agencies about how we can support some of our most vulnerable children. Tom Duffin (Training Officer at parents Against Child Sexual Exploitation) will also be presenting on key issues to support multi agency working to safeguard children.
- The Over 11's Team will be launching the POD model with the team which is designed to promote better collaborate working, management oversight and enable service users to receive a more effective service with all workers in the POD having case knowledge as opposed to just the case worker.
- There are plans to further revamp the council website to help promote the recruitment of foster carers and also make greater use of social media to share the experience of our carers and enable those considering becoming foster carers to know what support they will receive,

Youth Offending Service

- New National Assessment tool will be adopted within the YOS in Q4. All staff in YOS will be trained to implement the new system.

Leaving Care Service

- A small project will be launched to encourage care leavers to become more directly involved in developments within the LCS.
- Plans for the Council to develop apprenticeships for care leavers will be progressed in Q4.

Safeguarding

- Work on the implementation of a MASH will continue. Overall planning for the project is the responsibility of the Multi-Agency Project Board which meets tow monthly. Easthampstead House has been identified as the MASH venue and refurbishment will begin in January with an expected completion date in March. Referral processes and performance indicators are currently being created. A communication strategy will be developed in the New Year. Thames Valley Police have recruited to their three posts; health colleagues are recruiting to their post and recruitment for a MASH manager is underway. The Go Live date is May 2016.

Learning and Achievement branch

School improvement and Governance

- The Governors Conference on Courageous Leadership which takes place at the end of January is now fully booked.
- A rolling programme of external reviews of school governing bodies is being rolled out.
- The draft school improvement strategy will be finalised and implemented.

Vulnerable pupils

- A new apprenticeship specifically for care leavers has been developed and this will be going live in the spring.

Community Education








- A successful bid was made to the CCG Innovations Fund to establish a project to enhance the mental health of local residents and this will be rolled out in the spring.





Arts




- Schools are being supported to prepare for the spring concert, an arts extravaganza culminating in a performance involving a wide range of schools.








Annex A: Progress on Key Actions










Sub-Action	Due Date	Owner	Status	Comments
MTO 4: Support our younger residents to maximise their potential				
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough				
4.1.1 Implement the next phase of the five year Troubled Families Initiative and expand the approach to include targeted family support	31/03/2016	CYPL		Claims are being prepared for final sign off by audit. Regional colleagues are working with us to support and develop the National Data sets that will be required by the DCLG in the new year.
4.1.2 Further develop the Common Assessment Framework (CAF) and Early Intervention Hub to assess and support Early Help	31/03/2016	CYPL		Reviews have increased from 53 in Q2 to 100 in Q3. This is the highest number to date.
4.1.3 Further develop the effective transition between Early Help and specialist services	31/03/2016	CYPL		Increase awareness of the process to step down. This quarter saw the highest number of Step Down cases during this year (33).
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		The MASH implementation is on track. Accommodation at Easthampstead House has been agreed and work begins to refurbish the MASH room mid January. Thames Valley Police have appointed to 3 new posts and interviews for a MASH manager take place next week. Business processes have been agreed, a communication plan written and the Multi-agency Information Sharing Agreement will shortly be signed. The Project will 'Go Live' May 2016.
4.1.5 Commence a three year modernisation programme of the Prevention and Early Intervention Service	31/03/2016	CYPL		We are in the final consultation phase of the Early Help restructure,; changes to be implemented for April. Staff will be multi skilled and will work across the service area. Personal Development Plans of all staff are now recorded and tracked to ensure a consistent approach to training and development and safeguarding remains a high priority. All staff will be trained to a minimum level 5 (Foundation Degree) if they are not at that level yet. Team training now covers, radicalisation and extremism (Prevent) , Child Sexual Exploitation and Female Genital Mutilation.
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






Sub-Action	Due Date	Owner	Status	Comments
				included in the schedule. Through astute financial management the project will be able to continue until the summer which will provide a better opportunity to evaluate the impact of the project.
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		A number of the posts agreed have been recruited to with further staff starting employment over the next couple of months. A project board for the Multi Agency Safeguarding Hub (MASH) has been established and implementation of the MASH is being planned for May 2016. The MASH manager is currently being advertised. The ICT element of the Programme Board is on-going and will be completed within the next quarter
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 five 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.
4.3 Increase opportunities for young people in our youth clubs and community based schemes				
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 continues to increase amongst young people in the borough, with greater numbers attending both sexual health and drug awareness teaching sessions.
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.	31/03/2016	CYPL		TVHA continues to work on the stress test financial model and business case.
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		Service improvement through termly monitoring continues. Providers are held accountable for the achievement of agreed outcomes.
4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention				
4.4.1 Provide targeted Family Outreach support and early intervention from Children's	31/03/2016	CYPL		59 families have accessed Family Outreach support which is higher than last quarter.






Sub-Action	Due Date	Owner	Status	Comments
Centres				29 individuals have accessed evidence based parenting programmes including 1 to 1 sessions with the parenting worker; National Autistic Society seminars etc. 180 parents have accessed a variety of other parenting programmes including New Baby Programme; First Aid; Baby Massage; Parents as Early Education Partners (PEEP) etc.
4.6 Support a wide range of flexible respite services for the carers of children and young people in need				
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 thrive with around 170 children accessing a variety of short breaks during quarter 3. Additionally around 15 children have been regularly attending the Children and Young People (CAP Group) a post diagnosis autism group for 9+years. Annual review and service planning is also underway for financial year 16/17.
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				
4.7.1 Ensure health, safety and wellbeing priorities are communicated across partnerships via meetings, presentations and reports	31/03/2016	CYPL		A range of health, safety and wellbeing issues have continued to be reported via the LSCB and the Children and Young People's Partnership. Recent reports include: annual report of the Common Assessment Framework and Early Intervention Hub, progress and update on Serious Case Review, and progress on the ongoing development of Child and Adolescent Mental Health Services.
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		A successful bid was made to the CCG Innovations Fund in this quarter. The key areas of need identified through the Transformation fund review process which will be supported through the project are Autistic Spectrum Disorder capacity, mapping existing referral processes and developing a cohort of staff who is trained to promote mental health.
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				
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	31/03/2016	CYPL		Five Foster Carers attended Participation training including Advocacy on 22nd Oct. IROs promote the services at each LAC prep meeting and review. 8 staff






Sub-Action	Due Date	Owner	Status	Comments
heard				including 1 IRO and 1 CP chair attended Participation and Advocacy training on 5th Dec. The first of quarterly advocacy surgeries, run by our Advocacy provider, was held on 9th Dec. In Q3 advocates attended meetings on behalf of young people times 25 (approximate numbers). Looked After Children are also entitled to an Independent Visitor - in Q3 six young people were receiving visits through the Independent Visiting Service and ten 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		Again this quarter, 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 through visits to children and young people in their placements as well as other forums such as SILSIP.
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		During Qtr 3 the youth events of Make Your Mark ballot, National Take Over Day and Youth Parliament Elections engaged with approximately 4,000 young people in the borough and allowed them to communicate their views.
4.9 Continue to improve outcomes for looked after children in education, health and employment				
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 has developed an apprenticeship opportunity specifically for BFC Care Leavers. This will be commencing from April 2016 as a traineeship. We are working closely with CSC to identify appropriate young people to apply for this position. They will benefit from support to complete their application form, prepare them for the interview and giving detailed feedback after the interview on their performance. This position is for a period of two years at the end of which the young person would be given support in applying for other relevant opportunities. With this being the first of its kind amongst Virtual Schools, we will continue to work alongside other areas of the council to develop services that improve education and employment opportunities for Care Leavers.
4.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.				






Sub-Action	Due Date	Owner	Status	Comments
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		A review of the Children and Young People's Plan progress against priorities has been completed and has now been published. (Task complete for 2015/16)
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
Sub-Action	Due Date	Owner	Status	Comments
5.1 Continue to work with early years providers to close the attainment gap				
5.1.1 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2016	CYPL		Elklan level 3 - 8 practitioners have completed and will be accredited <ul style="list-style-type: none"> • 7 settings have accessed direct Speech and Language support. • 2 maintained settings with high levels of children at risk have received continued support – Great Hollands and Harmans Water • Target Speech and Language PEEP - 5 families attended.
5.1.2 Implement plans to provide early years places for disadvantaged two year olds and track their progress	31/03/2016	CYPL		<ul style="list-style-type: none"> • 315 families contacted re potential eligibility • 236 (75%) children currently placed
5.2 Increase the number of schools in the Borough rated 'good' or 'outstanding' by Ofsted by raising levels of attainment and progress across all phases of learning for all pupils				
5.2.1 Provide 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		Of four inspections this quarter, three schools were judged to have improved (Kennel Lane - Inadequate to Good, College Town Juniors and Wooden Hall - Requires Improvement to Good) and one school retained it's RI judgement. which shows evidence of the impact of this work
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		A rolling programme of this work continues to support schools to improve.
5.2.3 Monitor the outcome of inspections of schools, and provide challenge and support as appropriate	31/03/2016	CYPL		Of four inspections this quarter, three schools were judged to have improved (Kennel Lane - Inadequate to Good, College Town Juniors and Wooden Hall - Requires Improvement to Good) and one school retained it's RI judgement, which shows evidence of the impact of this work
5.2.4 Implement Pupil Premium Strategy	31/03/2016	CYPL		Attendance continues to remain good at Pupil Premium network meetings. Schools are developing better clarity around the appropriate and effective use of the grant and are continuing to share examples of good practice.

Sub-Action	Due Date	Owner	Status	Comments
5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts				
5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of status	31/03/2016	CYPL		One secondary school has expressed an intention to become an academy and a steering group has been established to oversee the completion of the work arising from this for the LA. Officers continue to liaise closely with the DfE on the academies programme.
5.5 Increase the average point score of students taking 'A' level examinations				
5.5.1 Analyse post 16 results and option choices and discuss progress with head teachers	31/03/2016	CYPL		The post-16 forum is becoming well established and a range of activities are planned to promote interest in progression to university.
5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough				
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		This action is now complete.
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		Statutory requirements are being met. Discussions are underway to develop more local provision in order to reduce costs.
5.6.4 Agree an approach with the Schools Forum that puts the schools budget on a sustainable footing	31/03/2016	CYPL		Funding policy agreed for 2015-16. Work in progress in respect on future 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		The Information, Advice and Support Service for SEND has supported parents. Service evaluations forms were sent to all service users during the summer break. 92% rated the quality of the service 10/10
5.8 Encourage and support residents to become school governors				
5.8.1 Continue to recruit school governors through publicising the work of governing bodies and providing support and training	31/03/2016	CYPL		The Communication team is supporting governor recruitment through the publication of a series of articles which promote becoming a governor. This has led to a number of expressions of interest from local residents who have been contacted and provided with information.
5.9 Increase the participation of school leavers in employment, education or training				
5.9.1 Continue to work with schools to identify young people at risk of disengaging in education,	31/03/2016	CYPL		Schools and other providers are now making more referrals to the Participation Group for possible

Sub-Action	Due Date	Owner	Status	Comments
employment or training and ensuring appropriate interventions are put in place				support options for those young people who are at risk of being NEET. Links are being made with construction firms currently working on projects in the borough for work placement and experience. Engagement from the firms has been positive but obstacles around transport have been identified. This is being taken up with the transport service.
5.9.2 Create a 16-24 Information, Advice & Guidance (IAG) hub for young people in Bracknell Forest (Elevate)	31/03/2016	CYPL		The Hub has been successful opened.
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation				
5.10.1 Work with strategic partners to provide and promote Adult and Community Learning activities	31/03/2016	CYPL		Bracknell Forest Community Learning service has now been successful in its bid for funding from the CCG Innovations Fund to develop a green gym at Jealott's Hill Land Share Site. This bid was submitted in partnership with Bracknell Forest Homes. Our sub-contract with Involve, Bracknell is now finalised and runs for the grant year 2015/16 and 2016/17. Involve will focus on delivering a programme of learning activities which improves the skills of volunteers and supports the 3rd sector and community organisations to develop and build capacity.
5.10.2 Source alternative funding to support the provision of Adult and Community Learning	31/03/2016	CYPL		£54,000 is being received in respect of the bid for Innovations funding from Bracknell and Ascot CCG. The worth of our volunteer support during 2014/15 has been estimated as over £11,000. This will continue to be calculated on an annual basis.
5.11 Ensure systems in place for effective pupil and school place planning				
5.11.1 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2016	CYPL		Construction works were on site at Cranbourne and Warfield West during Q3, and these projects are on programme to provide 430 new North Bracknell primary places as required from Sep-16 onwards. The final phase of works for the expansion of Owlsmoor Primary by 140 places was also completed in Dec-15.
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		The project has now moved into the specification and procurement of individual work packages. The information was submitted to Luffs to enable them to make the planning application.

Sub-Action	Due Date	Owner	Status	Comments
5.11.6 Secure sufficient school places within planned and future housing developments.	31/03/2016	CYPL		Providers were sought for the two new academies at Binfield Learning Village (BLV) and Amen Corner North. Seven providers expressed an interest in BLV and 4 at Amen Corner North. Assessment of applications began.
5.12 Co-ordinate services to schools				
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		Services re-specified their service offer during the quarter in the light of likely income and costs. The new brochure of services to be provided from April 2016 for 3 years will be published in January, and schools invited to commit by the end of February. An audit of the function in November 2015 resulted in a satisfactory outcome with no high priority recommendations.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough				
6.2.3 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision	31/03/2016	CYPL		L&A officers have been actively working with key partners on the CAMHS Transformation plan which aims to improve CAMHS provision in Bracknell and Ascot.
6.9 Support people who misuse drugs and/or alcohol to recover by providing appropriate interventions				
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
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money				
Sub-Action	Due Date	Owner	Status	Comments
11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need				
11.2.4 Implement the Pay and Workforce Strategy Action Plan, relating to CYPL workforce strategy	31/03/2016	CYPL		Supporting secondary schools through the School Direct programme has seen 40 applications received and covering a number of subject areas compared to 30 applications received at the same time the previous year. This follows the attendance at a number of events such as University of Reading information evenings and monthly meetings with Train to Teach events attended in Oxford and Garth Hill

Sub-Action	Due Date	Owner	Status	Comments
				College. The arrangements for the primary newly qualified teacher pool have commenced which involves school leaders from most of the schools in Bracknell Forest to interview perspective candidates.
11.5 Develop appropriate and cost effective ways of accessing council services				
11.5.5 Upgrade the framework-i system for Children's Social Care recording	31/03/2016	CYPL		Training completed; Data migration and functional tests have been completed; there is an issue with PSN compliance of the new MOSAIC version which is being addressed
11.7 Work with partners and engage with local communities in shaping services				
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.
11.8 Implement a programme of economies to reduce expenditure				
11.8.6 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	CYPL		Corporate evaluation of options in the light of the Council's new service narrative is still underway.
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.

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

Annex B: Financial Information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER						
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT						
Director						
Departmental Management Team	586	3	589	55%	3	0
	586	3	589	55%	3	0
CO - Learning and Achievement						
School Improvement, Music and Governor Services	664	-10	654	22%	-41	0
Advice for 13-19 year olds	532	4	536	43%	0	0
Adult Education	-3	1	-2	4,072%	-66	-16
Education Psychology and SEN Team	603	8	611	69%	0	0
Education Welfare and Support	243	4	247	48%	-25	0
	2,039	7	2,046	41%	-132	-16
CO - Children & Families: Social Care						
Children's Services & Commissioning	2,256	691	2,947	67%	0	0
Children Looked After	4,939	74	5,013	58%	275	100
Family Support Services	1,002	1	1,003	53%	0	0
Youth Justice	563	22	585	63%	11	11
Other children's and family services	709	18	727	76%	43	0
Management and Support Services	106	0	106	10%	-20	0
	9,575	806	10,381	61%	309	111
CO - Strategy, Resources and Early Help						
Early Years, Childcare and Play	1,643	3	1,646	51%	-76	-35
Youth Service	698	-8	690	71%	49	14
Performance and Governance	803	25	828	63%	26	26
Finance Team	366	2	368	62%	-9	-9
Human Resources Team	140	2	142	26%	18	18
Education Capital and Property	302	-17	285	52%	0	0
Information Technology Team	301	-2	299	63%	0	0
Extended services and support to families	414	41	455	32%	-15	-15
School related expenditure	285	0	285	-101%	0	0
Office Services	173	10	183	63%	0	0
	5,125	56	5,181	47%	-7	-1
Education Services Grant	-1,703	0	-1,703	75%	-9	-9
TOTAL CYP&L DEPARTMENT CASH BUDGET	15,622	872	16,494	52%	164	85
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,047	0	10,047	-1%	0	0
GRAND TOTAL CYP&L DEPARTMENT	25,669	872	26,541	32%	164	85
Memorandum items:						
Devolved Staffing Budget			11,852		-34	-1

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
Delegated and devolved funding						
Schools Block and High Needs Block						
Delegated School Budgets	69,111	-2,982 ^{a, b, c}	66,129	68%	0	0
School Grants - Income	-4,521	-122	-4,643	31%	0	0
	64,590	-3,104	61,486	71%	0	0
LEA managed items						
Schools Block						
Pupil behaviour	331	-19 ^b	312	52%	-48	13 ⁶
Combined Service Budgets	689	-2 ^b	687	40%	-111	-20 ⁷
School staff absence and other items	1,338	-133 ^b	1,205	37%	96	45 ⁸
Support to schools in financial difficulty	283	-1 ^b	282	21%	-12	-13 ⁹
High Needs Block						
SEN provisions and support services	7,477	2,416	9,893	44%	-303	-187 ¹⁰
Education out of school	1,080	24	1,104	66%	3	11 ¹¹
Early Years Block						
Early Years provisions and support services	3,835	-301 ^b	3,534	67%	-9	-27 ¹²
	15,033	1,984	17,017	49%	-384	-178
Growth to be allocated	0	0	0	0%	0	0
Dedicated Schools Grant	-79,623	1,411^b	-78,212	68%	-17	0
Transfer to capital	0	0	0	0%	0	0
TOTAL - Schools Budget	0	291	291	-1%	-401	-178
Memorandum item: Unallocated balance on Schools Budget Reserve						
Unallocated balance on general Schools Budget reserve at 1 April 2015					-208	
Current year forecast variance					-401	
Forecast year end balance					-609	

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
	79	Total reported to last period.
		<u>CO - Learning and Achievement</u>
1	-16	Additional income continues to be generated, with another £0.016m from courses and room bookings at the Bracknell Open Learning Centre.
		<u>CO - Children & Families: Social Care</u>
2	100	Placement costs are forecast to over spend by £0.351m, an increase of £0.126m from last period. 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 that will always occur. 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, subject to agreement from CMT.
		The cost increase mainly arises from a 2 new residential placements at £0.104m. This is partially offset by a forecast £0.009m saving on the Adoption Advisory Service joint arrangement and £0.017m additional income from external placements at Larchwood Short Break Unit.
3	11	Following consultation from the Youth Justice Board for England and Wales on the need to implement a £13.5m (10.6%) in-year cut in funding, a £0.015m reduction in Youth Justice grant has now been confirmed. Savings of around £0.004m can be achieved, resulting in a net £0.011m increase in forecast costs. Furthermore, additional income of £0.012m is being generated at Larchwood respite unit from external placements.
		<u>CO - Strategy, Resources and Early Help</u>
4	-1	A number of DSB variances are reported this month that balance to a net under spending of £0.001m.
		<u>Education Services Grant (ESG)</u>
5	-9	The DfE pays ESG to LAs for a range of defined central services that are provided without charge to community schools or to academy schools to source directly. The ESG has now been confirmed resulting in a £0.009m saving.
	164	Grand Total Departmental Budget

Note	Reported variance	Explanation
	£'000	
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> Total reported to last period.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u> The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.
	-223	Total reported to last period.
		<u>Pupil behaviour</u>
6	13	The amount of income earned from trading with schools, including academies, is now expected to be lower than previously forecast.
		<u>Combined Service Budgets</u>
7	-20	Saving will occur as a result of vacancies in the Family Intervention Team.
		<u>School staff absence and other items</u>
8	45	The most significant change relates to a re-calculation of the likely increase in business rates liability arising from the school places expansion programme. The latest estimate amounts to £0.159m, an increase of £0.059m. There are a number of smaller variances on a wide range of budgets.
		<u>Support to schools in financial difficulty</u>
9	-13	Based on current support programmes to schools in financial difficulties, an under spending of £0.013m is currently being forecast.
		<u>SEN provisions and support services</u>
10	-187	The Department has been working hard to implement a range of cost reduction measures to ensure that the increases arising from new legislation can be managed to within budget, and to set in place actions that will ensure future anticipated increases in high cost placements are affordable. The main reason for the reported cost reduction this month relates to on-going reviews of prices from providers and ensuring that the requirements for new Education, Care and Health plans are robustly challenged.

UNRESTRICTED

Note	Reported variance	Explanation
	£'000	
11	11	<p><u>Education out of school</u></p> <p>There has been lower demand than anticipated on the home tuition budget, resulting in a forecast under spending of £0.009m which is offset by £0.025m additional expenditure on hospital education.</p>
12	-27	<p><u>Early Years provisions and support services</u></p> <p>The main saving occurs as a result of bringing in house the work previously provided through the contract with Action for Children.</p>
	-401	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 30 November 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
SCHOOL PROJECTS							
Amen Corner Primary (North)	35.5	35.5	0.0	0.0	0.0	Detailed design complete	School anticipated from Sep-17
Amen Corner Primary (South)	10.8	2.0	0.0	8.8	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	1,583.6	1,583.6	527.4	0.0	0.0	On site	In construction
Crown Wood Primary	527.9	527.9	276.2	0.0	0.0	Completed	Extension of Time claim outstanding
Fox Hill Primary	210.6	210.6	141.8	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. School Meals Kitchen completed Aug-15
Great Hollands Primary	1,175.4	1,175.4	418.7	0.0	0.0	In design	Surge classroom completed Aug-15. Full expansion in procurement.
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	31.0	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	5.1	5.1	2.8	0.0	0.0	Additional Classroom in September 2015	F&E and ICT only
Meadow Vale Primary	142.7	142.7	-4.5	0.0	0.0	Completed	Extension of Time claim outstanding
Ow Ismoor Primary	2,438.2	2,438.2	1,654.6	0.0	0.0	Completed	Retentions remaining until Dec-16
Pines (The) Primary	-61.3	-61.3	-58.5	0.0	0.0	Phase 1 on Site	Phase 1 completed. Retentions remain until January 2016.
TRL Primary	10.9	2.0	0.0	8.9	0.0	School/housing programmes match	Awaiting commencement of development which will trigger S106 provisions
Warfield East Primary	11.2	2.0	0.0	9.2	0.0	School/housing programmes match	Developer in negotiation with planners over draft S106 provisions
Warfield West Primary	76.1	76.1	20.8	0.0	0.0	On site	In construction
Wildmoor Heath Primary	508.6	508.6	37.0	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending housing. School Meals Kitchen on site.
Wildridings 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
Winkfield St Marys Primary	481.5	481.5	-3.0	0.0	0.0	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, will review for Sep-16
Primary	7,225.9	7,174.8	3,046.9	51.1	0.0		
Brakenhale Capacity Works	791.6	791.6	569.9	0.0	0.0	Phase 4 complete	Retentions remain until Feb-16
Easthampstead Park	343.1	93.1	60.7	250.0	0.0	Completed	Retentions remaining. Possible second phase of work in 2016/17
Edgbarrow School Expansion	903.3	903.3	80.8	0.0	0.0	In design	In design
Garth Hill College	5,115.7	5,115.7	4,828.3	0.0	0.0	Completed	Retentions remaining
Sandhurst Redevelopment	17.5	17.5	0.0	0.0	0.0	Masterplan completed	Masterplan completed
Secondary	7,171.2	6,921.2	5,539.7	250.0	0.0		
Eastern Road SEN	2,237.8	2,237.8	1,937.1	0.0	0.0	Completed	Retentions remaining
Special	2,237.8	2,237.8	1,937.1	0.0	0.0		
Binfield Learning Village	3,416.6	3,416.6	1,721.2	0.0	0.0	In design	In procurement
Village	3,416.6	3,416.6	1,721.2	0.0	0.0		
Fees	304.6	304.6	111.7	0.0	0.0	To be fully spent by March 2015	To be allocated to projects

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CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 30 November 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
SCHOOL PROJECTS							
Garth Hill College PV	0.0	0.0	0.0	0.0	0.0	Completed	Spend to save solar panel project
Basic Need Grant for Allocation	745.0	0.0	0.0	745.0	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	386.1	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
Other Schools Related Capital	1,583.1	638.2	386.1	945.0	0.0		
SCHOOL PROJECTS	21,939.2	20,693.2	12,742.7	1,246.1	0.0		

Percentages 61.6% 0.0%

CAPITAL MAINTENANCE / CONDITION							
Planned works	2,246.7	1,871.7	1,396.5	375.0	0.0	In progress.	Slippage plus £130k of planned works dropped. ~90% of cf committed at ye.
ROLLING PROGRAMME	2,246.7	1,871.7	1,396.5	375.0	0.0		

Percentages 74.6% 0.0%

OTHER PROJECTS							
Integrated Children's Services	150.0	150.0	60.8	0.0	12.1	Mar-16	Go live postponed. Further costs incurred to complete implementation.
Capita One (EMS) Upgrade	99.5	55.1	20.6	44.4	-15.9	Mar-16	Solus upgrade completed. Remaining projects in progress.
Easthampstead Park School ICT Upgrade	14.0	14.0	12.8	0.0	3.8	Complete	Invoice under dispute.
CSC ICT Mobile Working	100.0	100.0	8.1	0.0	0.0	Mar-16	Options being evaluated. Costings obtained for 1st of 5 teams.
ICT projects	363.5	319.1	102.3	44.4	0.0	-0.01	
Youth Facilities	110.0	28.4	0.0	81.6	0.0	Mar-17	Delayed due to financial stress test by TVHA. Some fees in 2015/16.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Places for 2 year olds	109.6	82.4	0.6	27.2	0.0	Mar-16 In progress	At EOI stage for ICT. Other works planned and costed.
Priestwood Guide Centre	70.0	70.0	0.0	0.0	0.0	In progress	Advice received. More investigation required to scope works. May be some c/f.
Other	179.6	152.4	0.6	27.2	0.0		
OTHER PROJECTS	653.1	499.9	102.9	153.2	0.0		

Percentages 20.6% 0.0%

TOTAL CAPITAL PROGRAMME	24,839.0	23,064.8	14,242.1	1,774.3	0.0		
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Percentages 61.7% 0.0%

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