



Quarterly Service Reports - Children, Young People & Learning

Quarter Ending: Thursday 31 March 2016

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q4 2015 - 16
January – March 2016

Portfolio holder:
Councillor Gareth Barnard

Director:
Janette Karklins

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Section 1: Director's Commentary

Strategy, Resources and Early Help branch

- The School Places Plan 2015-2020 was approved by Executive on 26th January 2016.
- Changes to admission arrangements for 2017/18, including changes to designated areas, were agreed by the Executive on 9th February 2016.
- Secondary school allocations were published to parents on 1st March 2016. There were 1,312 applications, an increase of 43 from 2015. 79% of applicants were offered their first preference, 1% higher than in 2015; 93% of applicants were offered one of their three preferences, also 1% higher than in 2015.
- Primary school online applications closed on 15th January 2016. Parents are offered school places on 18th April 2016.
- There was 'assessment of proposers' applications for the new 'all-through' school at Binfield Learning Village and the primary phase Amen Corner North School.
- **Youth Service** - Over 350 face to face class sessions delivered in senior schools by Substance Misuse and Sexual health teams to date.
- 21 young people attended Youth Council residential.
- 40+ sessions delivered at EP, Sandhurst, Edgbarrow and Brakenhale on Anger Management, Emotional health, Self Esteem and Stress Management.
- Continued work to implement restructure of service.
- **Family Focus** – 24 families have been successfully turned around and are now achieving better outcomes – identified needs includes a wide range of indicators. There are now over 150 families identified and attached to a key worker.
- Youth workers now support young people directly within an identified family.
- Those families that have been stepped down, to Family Focus from Children's Social Care, are managing well and should now remain out of statutory services. This is being monitored closely.
- Parenting remains a key aspect of the work that is undertaken and we are currently developing a tool to support practitioners in both recognising and supporting Good Enough Parenting.
- **Early Years Foundations Stage and Inclusion Service: Children's Centres** – Targeted speech and language PEEP: Oaks CC 6 families; Rowans CC 5 families; PEEP at Boyd Court delayed (sessions commenced mid-March and will continue next quarter).
- **Child Care and Play: Fusion** – Current project is still active so outcomes are not yet complete.
- **Access to Play Scheme (APS)** – A total of 7,400 Access to Play sessions were offered to vulnerable primary aged children (April 2015 – March 2016).
- **Family Intervention Team (FIT)** – STOP (a parenting programme for families with teenagers) was run with 14 parents; PICADA (a programme for parents who have suffered domestic abuse) with 8 children and 6 parents; 125 attended Parenting Workshops (a range of topics).

Children's Social Care branch

- The number of children with child protection plans has increased to 120 (at the end of February 2016). The highest category continues to be Neglect (46%). This figure is now more aligned with national (44.5%) and South East (49.7%). This is mainly due to ensuring the abuse category fits the risk brought to the initial conference.
- The Family Placement Team has met the target of recruiting ten foster carers during 2015/16. In February, a Foster Carer Celebration Evening took place where foster carers, officers, councillors and the Deputy Mayor attended to celebrate the hard work and achievements of Bracknell Forest Foster Carers.
- The YOS has continued to perform work against the 3 national youth justice performance indicators in Q4 and better than the average performance of all YOS in the South East and Nationally. It has further reduced the number of first time entrants to the Youth

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Justice System, compared with same period last year, which is attributed to the high quality Prevention work being done by the Service.

- The YOS has been advised to expect a substantial reduction in funding from the Youth Justice Grant for 2016/17, administered by the Youth Justice Board. The YOS Management Board has been informed and plans are being developed to manage the situation in a way that protects front line service delivery as much as possible.
- Bracknell Forest Leaving Care Service, working in partnership with the Virtual School, has appointed a Care Leaver apprentice. This is the first Care Leaver apprenticeship appointed by the Local Authority and the young person will be working in Business Support Admin, for the Virtual School Team.
- Larchwood – completed a children's services user feedback consultation; results will form part of next year business planning. Results have also been colourfully displayed on the wall within the unit in a 'You said, we did' format.
- In conjunction with The Bracknell Parent Forum, and Kids – The Short Breaks Service held an 'In The Know' (market place style) parent event in February. Around 50 families attended. There were stalls and professionals for parents to consult with from a wide variety of organisations.
- A member of the LGO Peer review team attended Sexual Exploitation & Missing Risk Assessment Conference (SEMRAC) in January. Feedback was positive in terms of multi agency engagement and outcomes.
- Access to records – A year end evaluation report has been completed which has shown a small drop in applications since the £10 fee was introduced. However, this has been in respect of the 'smaller accesses' rather than the historical and long term clients for whom we hold vast records and provides the biggest challenge in regard to resource and time.

Learning and Achievement branch

- We welcome a new Head of targeted services Mr Ian Dixon, who joins us from Doncaster and Interim Governor Services Co-ordinator Fiona Edwards who is leading governor services. The two former co-ordinators Anne Hall and Jackie Mulvie both retired at Easter following many years of excellent service. We wish them both the best for an enjoyable and well deserved retirement.
- A new experienced headteacher was successfully recruited to Harmans Water, Mrs Alison Wyld, to start in April and Miss Julia Evans, currently headteacher of Wildridings was recruited to take up the headship of Winkfield St Mary in September 2016. Mrs Catherine Bates the headteacher of Ascot Heath Infant will continue as interim executive headteacher at Winkfield St Marys for the summer term and recruitment to the headteacher post at Wildridings is underway. Over the last year eleven headteachers have been successfully recruited in the borough.
- In quarter four, Birch Hill was inspected and was judged to be a good school (formerly judged requires improvement) and Meadowvale, the first of our good schools to be inspected under the new short inspection retained its good judgement. Over the year April 2015- March 2016, 80% of schools inspected have improved their inspection judgement, so that Bracknell Forest's percentage of Good and Outstanding primary schools has increased by 20% to 81%.
- The performance of pupils eligible for Pupil Premium Grant continues to be high on the national and regional agenda. There has been a range of support provided to schools including the recent Pupil Premium conference, which was well attended and received positive feedback.
- The first of three sessions for post-16 students and their families attracted over 250 participants who listened to presentations from Cambridge and Southampton Universities. A second session on applying for university is planned as well as a session on apprenticeships.
- Bracknell Forest continues to be in the top quartile nationally for attendance, fixed term exclusions, permanent exclusions, and young people in Employment, Education and Training.

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- National policy developments and new funding for mental health have resulted in a high level of development work. The branch led on the drafting of an Emotional Health and Wellbeing Strategy **which** has been consulted on extensively. This strategy, which will soon be completed, outlines priorities, actions and success criteria to enable monitoring and evaluation of partnership work in this important area of child and young person's development. Underpinning the strategy, a range of training has taken place and is planned to develop capacity in tier one and 2 of CAMHs.
- A successful bid to the CCG innovation fund has supported the development of a cross-agency Autistic Spectrum Condition Strategy which is currently being consulted on. ASC is a key and growing need locally and the strategy uses data to identify gaps in service provision and to strategically plan across services to enable joint commissioning in the future. The strategy will be supported by the further development of local capacity in ASC through our sponsorship of three schools, to gain a nationally recognised **Autism Friendly** accreditation mark through the National Autistic Society.
- Consultation on the School Improvement and Strengthening Governance strategies has been completed and a final version will be available in the near future.
- The Children Missing Education policy has been refreshed ahead of time to reflect proposed changes to the national guidance in this area. The statutory duties and powers of the Education Welfare Service have been clarified and thresholds for action have been adjusted to further improve existing systems.
- Along came man, a collaborative primary school musical production took place in March. The music and performances were outstanding and thoroughly enjoyed by a full house.
- The Community Learning Service was inspected by Ofsted and was judged to require improvement from a previous judgement of good. A robust action plan has been put in place to address the priorities identified in the inspection.
- Following a successful bid to the CCG innovation fund by Community Learning, a Green Gym has been opened at Jealots Park to support the development of good mental health.
- Following the announcement that the Pan-Berks education library service is to close, a group of senior leaders have joined a working party of officers to scope the feasibility of establishing a Bracknell Forest school library service.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q3 2015/16	Current Figure Q4 2015/16	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Annual						
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)	95.9%	94.4%	80.0%		⇒
L189	Percentage of referrals to children's social care going on to single assessments (Annually)	92.8%	86.2%	70.0%		↘
L205	Number of adoptive families recruited by the Shared Adoption Service to meet the needs of Bracknell Forest children requiring adoption (Annually)	8	30	N/A	N/A	↗
L206	Recruit foster carer households (Annually)	11	11	10		⇒
NI058	Emotional and behavioural health of looked after children (Annually)	13.6	15.2	N/A	N/A	↘
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	16.7%	44.4%	60.0%		↗
NI062	Stability of placements of looked after children - number of placements (Annually)	13.5%	17.3%	12.0%		↘
NI063	Stability of placements of looked after children - length of placement (Annually)	61.3%	63.0%	60.0%		⇒
NI064	Child Protection Plans lasting 2 years or more (Annually)	5.4%	12.2%	6.0%		↘
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	13.2%	24.8%	14.0%		↘
NI147	Care leavers in suitable accommodation (Annually)	84.6%	100%	90.0%		↗
NI148	Care leavers in suitable education, employment or training (Annually)	53.8%	57.1%	70.0%		↗
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	0.00	0.00		⇒
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	1.03 (Freq) 27.4% (Bin) Sept 15	1.08 (Freq) 27.4% (Bin) Dec 15	N/A		-
L092	Number of children on protection plans (Quarterly)	109	115	N/A	-	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	62.0%	60.0%	63.0%		⇒
L151	Number of looked after children (Quarterly)	98	98	N/A		-
Learning and Achievement - Annual						
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)	84.8%	89.9%	N/A		↗
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)	64.5%	68.8%	N/A	-	↗
NI081	Inequality gap in the achievement of a Level 3	27.0%	23.0%	N/A	-	↗

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Ind. Ref	Short Description	Previous Figure Q3 2015/16	Current Figure Q4 2015/16	Current Target	Current Status	Comparison with same period in previous year
	qualification by the age of 19 (Annually)					
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)	25.0%	19.0%	N/A	-	
NI087	Secondary school persistent absence rate (Annually)	3.6%	Data not yet available	4.0%	-	-
NI091	Participation of 17 year-olds in education or training (Annually)	91.0%	91.5%	N/A	-	
NI103 .1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually) ¹	87.9%	100.0%	100.0%		
NI103 .2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually) ²	73.5%	51.4%	90.0%		
NI114	Rate of permanent exclusions from school (Annually)	0.03% (12/13)	0.01% (13/14)	0.10%		
Learning and Achievement - Quarterly						
NI103 .1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly) ³	100.0%	100.0%	100.0%		
NI103 .2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly) ⁴	37.5%	22.2%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	75%	81%	70%		
Strategy, Resources & Early Help - Annual						
NI066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	100.0%	98.0%		
Ni112	Under 18 conception rate (Annually)	-67.9	-72.3	N/A	-	
NI067 a	Percentage of child protection cases which were reviewed within required timescales (Annually)	100.0%	98.5%	98.0%		
Strategy, Resources & Early Help - Quarterly						
NI067 q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	90.3%	98.5%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	10,636	8,722	7,000		
L202	Number of families turned around through Family Focus Project (Quarterly)	6	5	N/A	-	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	79	84	-	-	
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	66	81	-	-	
L242	Number of cases that step up to Children's Social Care (Quarterly)	0	4	N/A	-	
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	33	41	N/A	-	







Note: Key indicators are identified by shading

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 note 1

³ See note 1

⁴ See note 1

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
L153	Children in care reaching level 4 in English at Key Stage 2
L154	Children in care reaching level 4 in Maths at Key Stage 2
L155	LAC achieving 5 A* to C GCSE or equivalent at KS 4 including English and Maths
L158	Reduction in number of schools where fewer than 60% of pupils achieve level 4 or above in both English and Maths at KS2
L190	Children in care reaching Level 4 in writing at KS2
L191	Progression by 2 levels in writing between KS1 and KS2
L192	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in writing
L193	KS2 attainment for BME groups containing more than 30 pupils who achieve level 4 in maths
L195	% of children who achieve expected or exceed expected levels of attainment at the end of the Foundation Stage
L207	Analysis of primary schools performance data and track pupil progress in order to plan and implement appropriate interventions
L208	Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions
NI052.1	Take up of school lunches - Primary
NI052.2	Take up of school lunches - Secondary
NI 073	Achievement at level 4 or above in both English and Maths at KS2 (Floor)
NI 075	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths
NI 086	Secondary schools judged as having good or outstanding standards of behaviour
NI 092	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2
NI 094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2.

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NI 102.1	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2
NI 102.2	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4
NI 104	The Special Educational Needs (SEN)/non-SEN gap - achieving Key Stage 2 English and Maths threshold
NI 105	The Special Educational Needs (SEN)/non-SEN gap - achieving 5 A*-C GCSE inc English and Maths
NI 107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading
NI 108	Key Stage 4 attainment for Black and minority ethnic groups
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)

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 4	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	0	3	1 upheld, 1 partially upheld, 1 ongoing
Stage 3	2	3	1 partially upheld, 2 not upheld
Local Government Ombudsman	2	2	2 ongoing
TOTAL	4	8	

Nature of complaints/ Actions taken/ Lessons learnt:

For information purposes, we received 4 complaints at Stage 1 during the quarter.

Statutory Complaints

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	4	26	5 partially upheld, 14 not upheld, 4 resolved; 3 ongoing
Stage 2	1	2	1 not upheld, 1 frozen until further notice
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	5	28	

Nature of statutory complaints/ Actions taken/ Lessons learnt:

In addition to the above, 3 complaints have been 'deferred' until such time that Court processes have ceased; 1 complaint was declined.

Compliments received

Compliments Received 2015 - 2016	Q1	Q2	Q3	Q4	Total
Total per Quarter	108	122	131	62	423

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	3	3	0	3.00	0	0.0%
Learning & Achievement (including Education Library Service)	116	47	69	86.79	7	6.7%
Children's Social Care	124	88	36	110.92	11	8.1%
Strategy, Resources & Early Intervention	167	73	94	118.80	22	11.6%
Department Totals	410	211	199	319.52	40	8.9%

Staff Turnover

For the quarter ending	31 March 2016	2.8%
For the last four quarters	1 April 2015 – 31 March 2016	16.1%

Turnover – comparator data	
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 2013/14)

Comments:

This quarter 22 employees left CYPL - 11 people left their contracts voluntarily (six were from Children's Social Care, of which three were social work roles; five leavers were from SREH). Of the remaining 11 employees, two were dismissed, four made redundant and five came to the end of a fixed term contract.

21 new employees joined the branch - seven people joined in social work posts (four newly qualified social workers have also been appointed to start next quarter).

As at 31 March 2016 seven full time equivalent 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 4 average per employee	2015/16 annual average per employee
Director	3	0	0.00	3.33
Learning & Achievement (including Education Library Service)	112	113	1.01	3.08
Children's Social Care	124	287	2.31	8.45
Strategy, Resources & Early Help	161	245.5	1.52	6.27
Department Totals (Q4)	394	645.5	1.64	
Totals (15/16)	394	2412.5		6.12

Sickness – 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:




26% of the working days lost across the department this quarter can be accounted for by seven Long Term Sickness Cases. Four cases were in Children's Social Care accounting for 100 working days lost (35%).

These cases have been managed in line with the Absence Management policy with the involvement of the Occupational Health Service. Six of the seven cases have been resolved, with one employee being redeployed to a more suitable position; one employee was dismissed for unsatisfactory attendance during their probation period and four employees returned to work. One case in Children's Social Care is ongoing and further OH management advice being sought.





Average days lost per employee are now 6.12 compared to 6.29 for the department last year. For Children's Social Care the average working days lost for employees has fallen from 9.67 to 8.45,

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 44 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 joint planning application was submitted by Luffs in Jan-16, and planners have fed back on a number of issues which are being addressed. Procurement of work packages has progressed during Q4 and the sum of all the final tendered work packages will become the contract award sum for the construction phase of the project.
11.5.5	Upgrade the framework-i system for Children's Social Care recording		The MOSAIC project has now passed the PSN vulnerability tests for the council, which is welcome news to ensure information security is maintained. However there has been further delay for the project following the recent news from the supplier Servelec - Corelogic that the long awaited functionality for group based recording will not be released until later on in the year.

Section 6: Money

Revenue Budget

The original cash budget for the department was £15.622m. Net transfers in of £1.232m have been made bringing the current approved cash budget to £16.854m. 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 £16.559m (£0.295m under spend on the current approved cash budget). For the Schools Budget, the outturn forecast is Cr £0.557m (£0.848m 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	4,382	4,446	The budget assumed an average of 93.0 high cost placements throughout the year at circa £35.5k each. There are now (28 February) forecast to be 93.1 at circa £39.6k 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 £0.101m and the transfer of the £0.07m budget for Priestwood Early Years facility from Corporate Services, making a total budget of £24.844m.

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 two main school audits

The Pines

Two fundamental (priority 1) recommendations were raised regarding authorising invoices for payment and the Private Fund audit as a consequence of the audit. In addition, 15 medium (priority 2) recommendations where controls could be strengthened. These related to the signing of minutes, pecuniary interests, policies, Registers of Certifying Officers, Resources Committee's terms of reference, financial procedures, purchase orders, quotations, goods/services received checks, overdraft approval, inventory, laptops for teachers forms, School Fund records, banking and recording income and fraud control.

College Town Junior School

College Town Junior School has made many improvements since the audit in 2014/15, having gone from a Limited Assurance with 16 recommendations to one with just seven recommendations. One fundamental (priority 1) recommendation was, however, raised as a consequence of the audit and this related to segregation of duties in purchasing. In addition, four medium (priority 2) recommendations where controls could be strengthened have also been raised. These related to the Environment, Staffing and Finance Committee terms of reference, budget monitoring and control, and the use of procurement cards.

Section 7: Forward Look

Strategy, Resources and Early Help branch

Performance Management & Governance

- Focus for the Performance Management Team on ensuring data collections for the annual statutory returns process are submitted to relevant government bodies.

Education Capital Programme

- Construction of the new classrooms at Cranbourne Primary is expected to be completed at Easter.
- The construction of the new primary school building at Warfield West is due to be hand over in May 2016 and the building will be commissioned, furnished and equipped for opening in Sept 2016.

Youth Service

- Discussion and planning on the smooth transition of the Young Carers project from Kids back to Bracknell Forest Youth Service.
- Planning of residential for Looked After Children.
- Plans in place further to the reduction of staff due to restructure and the continuance of services.

School Sufficiency and Commissioning

- Parents are due to be offered primary school places for September on 18th April 2016.
- Preparation and presenting the local authority's case in relation to appeals for admission to secondary school.
- Executive is due to agree on 12th April 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.

Prevention and Early Intervention

- **Family Focus** – Continue to engage partners in a more integrated way of working.
- Claim for a minimum of 20 families during the next claims period.
- Use the successes of this programme to drive the new Transformation Board, Early Intervention Project.
- **Early Years Foundations Stage and Inclusion Service: Children's Centres** – Targeted Speech and Language PEEP to run at The Willows, The Oaks and The Rowans.
- Parenting programmes – Freedom; 2 Time Out for Parents (1 daytime; 1 evening); 12 one-to-one parenting sessions; Pilot for Solihull post-natal programme.
- Work with health to implement process for the integrated 2 year progress check (EY settings) and 2 year check (health).
- Recruit to Family Outreach Worker vacancy to increase capacity within the team.
- **Child Care and Play: Fusion** – Feedback will be available from Birch Hill project and information regarding next project area.
- **Access to Play Scheme (APS)** - Revised referral documentation will be circulated to professional colleagues in preparation for the summer holiday period.
- **Family Intervention Team (FIT)** – Running Webster Stratton Parenting Programme, STOP parenting programme and 17 parenting workshops in the summer term.

Children's Social Care branch

Specialist Support Services

- Larchwood will have a priority focus on the 'sleep clinic work and community participation. The Short Breaks Service work is required on The Short Breaks Sufficiency Statement and Local Offer updates.
- CSST – Following the LGO Peer review an easy read document will be developed for team members on methods and models of work with children with disabilities and those vulnerable to CSE.

Looked After Children

- Recruitment of foster carers is a key priority with every family in Bracknell Forest receiving a flyer encouraging them to consider fostering a teenager. This has seen an increase in enquiries from people wanting to be foster carers and it is hoped that this will continue. There are also a variety of other recruitment activities including setting up a Bracknell Forest Fostering Recruitment page and using video clips of foster carers to promote the positive aspects of fostering,

Youth Offending Service

- The training and implementation of ASSETplus, which is the new National Youth Justice assessment tool and process was delayed due to data protection concerns. These have now been resolved and staff will undergo training in Q1 prior to ASSETplus being implemented.
- YOS will be running a group work programme at Easthampstead Park School for pupils in year 7, on CSE and keeping safe.

Leaving Care Service

- The LCS working in partnership with members of the Bracknell Forest Islamic Community Association will host a support group meeting for Care leavers who are asylum seekers.
- In April, one of our Care Leavers will commence her business admin apprenticeship with Bracknell Forest Council's Virtual School team and the LCS will work with the Head of the Virtual School to develop further apprenticeship opportunities for care leavers.






Safeguarding








- Work on the implementation of a MASH continues. Overall planning for the project is the responsibility of the Multi-Agency Project Board which meets two monthly. An operational group also meets monthly. The venue at Easthampstead House has been refurbished, ahead of time. Referral processes and performance indicators have been created and these will be agreed across the Berkshire Local Authorities so that the majority of functions of the 6 MASH's are aligned. A communication strategy in Bracknell Forest is being developed. Thames Valley Police have recruited to their three posts, health colleagues are recruiting to their post and the MASH manager (a senior social worker) has been recruited to. The Go Live date is May 16th 2016 and a launch will be held in September.





Learning and Achievement branch





- Work has commenced on preparation for the new Special Education Needs and Disability Ofsted inspection and the first Board meeting will take place in April. Area inspections are due to begin in May.
- The enactment of the Education and Adoption Act has been supported by the publication of new statutory guidance, Schools Causing Concern (DfE April 2016) which comes in to force on 18th April 2016. The Act has given Regional Commissioner new powers to intervene in maintained schools causing concern (those judged as *Inadequate* in inspection and those identified through analysis of three years of data as *Coasting*) and to issue academy orders.
- The new White Paper Education Excellence Everywhere communicates the government's intention to change the statutory duties of Local Authorities so that they no longer deliver school improvement services from September 2017. The LA is in discussion with headteachers about the implications of the White Paper and developing options.
- The schools broadband recommissioning project is continuing with the expectation the new supplier will be in place for January 2017.
- The provider to undertake the review of the High Needs Funding Block (a grant from government to provide a continuum of provision for pupils with SEN, learning difficulties and disabilities from 0-24) has been appointed. The review will take place over the summer term, reporting in September.








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		24 families have been successfully turned around and are now achieving better outcomes The next claim window opens shortly and further claims will be made as more families are approaching satisfactory closure. Parenting remains a key aspect of the work that is undertaken and we are currently developing a tool to support practitioners in both recognising and supporting Good Enough Parenting
4.1.2 Further develop the Common Assessment Framework (CAF) and Early Intervention Hub to assess and support Early Help	31/03/2016	CYPL		This quarter a schedule of school visits was devised resulting in a significant increase in the number of reviews and updates regarding children with assessments. 269 reviews and updates were received from visiting one secondary school and a number of primary schools.
4.1.3 Further develop the effective transition between Early Help and specialist services	31/03/2016	CYPL		Q4 saw the highest numbers of step down cases to the Early Intervention Hub (41). Historically Q4 appears to be the busiest period with Duty and Assessment also receiving an increase in the number of contacts and referrals to CSC.
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 refurbished. Thames Valley Police and have appointed to 3 new posts, health colleagues have appointed to their admin role. CSC has appointed a MASH manager who will take up the role on 25th April. Business processes have been agreed, a communication plan written and the Multi-agency Information Sharing Agreement has been signed. The Project will 'Go Live' May 16th 2016
4.1.5 Commence a three year modernisation programme of the Prevention and Early Intervention Service	31/03/2016	CYPL		Youth Services are investigating different models of both The Duke of Edinburgh Award and engagement of young people to ensure that we are meeting the needs of the more vulnerable and those at risk. The young carers' service will be coming into the Youth Service from







Sub-Action	Due Date	Owner	Status	Comments
				June.
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 rolling out according to 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		The majority of the additional posts agreed by the Executive have either been appointed to or offers have been made. The salary market premiums have hugely contributed to this success which has included two agency workers becoming permanent. The MASH manager has been appointed and will start at the end of April, before the MASH goes 'live' on 16th May 2016. The ICT element of the Programme Board is nearing completion with equipment agreed and starting to be rolled out. The exception is the delay on the upgrade to the from FWi to Mosaic
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		The Youth Service continues to deliver Substance Misuse and Sex and Relationship Education (SRE) lessons in all senior schools, B&W College and Kennel Lane. Targeted Youth support saw an increase of 100% through one-to-one referrals
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		Berkshire Youth continue to offer a range of universal opportunities for young people through weekly sessions and additional programmed events at the Wayz in Harmans Water and the Zone in Great





Sub-Action	Due Date	Owner	Status	Comments
				Hollands. The focus in the last quarter has been around volunteering and gaining future programme ideas. Continued links with schools are important. South Hill Park continues to offer two arts-related programmes. Further contracted VCS work is targeted at young people with particular needs.
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 Centres	31/03/2016	CYPL		Family Outreach - 36 families have received support Parenting - 23 parents have accessed evidence based parenting programmes including one to one support from parenting worker; National Autistic Society seminars etc. 182 parents have accessed a variety of other parenting programmes including New Baby Programme, First Aid, Baby Massage, Parents as Early Education Partners (PEEP).
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 has been working closely with Konnections during Q4 following notice that they wish to cease their provision from April 2017. Parents have been notified and the Parent Carer Forum will be involved in seeking views regarding provision as we move forward to ensure services are commissioned on the basis that families are not disadvantaged. Work continues on the Local Offer to ensure all records are accurately populated.
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	31/03/2016	CYPL		The project is being rolled out according to schedule and a report






Sub-Action	Due Date	Owner	Status	Comments
young people at tier 2 in partnership with schools and other providers.				will be available in May 2016
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 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 Q4 34 young people received advocacy support. Looked After Children are also entitled to an Independent Visitor - in Q4 7 young people are matched with an IV and 9 are on the waiting list for 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		This quarter saw a marginal dip in participation with one child not participating or sharing their views. However, there is clear evidence that the IRO worked creatively to encourage this young person to contribute at some level and IRO's continue to do this with all looked after children and young people.
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		Dr Philip Lee, MP, chaired a Youth Council event to elect a new Member of Youth Parliament and two Deputy Members. Young People were involved in planning a residential which took place at Woodrow High House, Amersham; 22 young people attended to develop team work skills. Young People held a consultation with Jonathan Picken (LSCB Business Manager) to look at the Local Safeguarding Children's Board objectives.
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 is working with DMT to develop extended work placements, traineeships and apprenticeships across the Council. This involves sharing experiences from appointing a Care Leaver apprentice to ensure that appropriate support is available to both the

Sub-Action	Due Date	Owner	Status	Comments
				service area and the young person to strengthen the placement. Work is on-going and updates will be provided in subsequent quarters.
4.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.				
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				
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		Targeted speech and language ran at The Oaks (6 families attended). Targeted speech and language PEEP ran at Crown Wood (5 families attended) Harmans Water nursery has received support due to change of staff and high levels of delay in the Harmans Water area
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"> • 100% (320) of potentially eligible families contacted • 69% (220) 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		Over this year of 10 schools inspected, 8 improved their Ofsted judgement.
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		Reviews continue to be undertaken with all schools due for inspection or showing a dip in results. Ofsted inspection outcomes have confirmed the accuracy of the judgements given through this process.
5.2.3 Monitor the outcome of inspections of schools, and provide challenge and support as appropriate	31/03/2016	CYPL		81% of schools are now judged good or outstanding by Ofsted.
5.2.4 Implement Pupil Premium Strategy	31/03/2016	CYPL		The performance of pupils eligible for Pupil Premium Grant continues to be high on the national and regional agenda. Progress continues on maintaining the focus for schools on what is being done to support schools at Key Stage 1 and at Key Stage 4, where attainment gaps are amongst the highest in the country. We have continued with a range of support including the recent Pupil


Sub-Action	Due Date	Owner	Status	Comments
				Premium conference, which was well attended and received positive feedback.
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		The Brakenhale School became an academy on 1st April 2016, bringing the total to 3. Advice and guidance is provided for schools interested in becoming an academy.
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		A successful evening was organised to promote university access for higher achieving pupils which drew 250 pupils and their parents. A second event aimed at pupils who are expected to obtain lower A-level results is also planned as is an event on raising awareness of apprenticeships. The LA continues to be actively involved in the Local Area Review of post-16 provision.
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 have supported parents. The service is currently looking into ways to offer support to children and young people
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 LA continues to support governor recruitment and training.
5.9 Increase the participation of school leavers in employment, education or training				






Sub-Action	Due Date	Owner	Status	Comments
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		Bracknell Forest Council continues to support young people who are not in education, employment or training (NEET). The proportion of 16 to 18 year olds not in education, employment or training (NEET) in Bracknell Forest has fallen compared to the same period last year - the latest figure of 2.9% is the lowest ever for this group. A key part of our work is to enable the young person to be more proactive in wanting to change current life patterns rather than do it for them. We also work to ensure that all Post-16 providers within the borough are working together to achieve the best possible results for those young people at risk of disengagement.
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 is now operational and is being actively supported by Learning and Achievement officers.
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, working with Bracknell Forest Homes has now established a Green Gym at Jealott's Hill Land Share Site and is due to be available for people with mental health issues from April 2016. There is a target to support 70 participants within the first year of operation.
5.10.2 Source alternative funding to support the provision of Adult and Community Learning	31/03/2016	CYPL		Bracknell Forest Community Learning is receiving £2000 from Public Health to support the staffing of the Green Gym at Jealott's Hill.
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 of the new classrooms at Cranbourne Primary and the new primary school building at Warfield West were on site during Q4 to provide 430 additional school places. Two new capacity projects also commenced work on site during Q4, the additional classroom at Winkfield St Marys CE Primary and the expansion of Great Hollands Primary by 1FE will create up to 240 further additional school places.
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 joint planning application was submitted by Luffs in Jan-16, and planners have fed back on a number of issues which are being addressed. Procurement of work packages has progressed during Q4 and the sum of all the final tendered work

Sub-Action	Due Date	Owner	Status	Comments
				packages will become the contract award sum for the construction phase of the project.
5.11.6 Secure sufficient school places within planned and future housing developments.	31/03/2016	CYPL		<p>Expanded provision at Warfield CE School is due to open in September 2016. The build is on schedule and nearing completion. There will then be a handover and commissioning period. Admissions preferences for September entry take account of both sites.</p> <p>Development on the Transport Research laboratory site in Crowthorne is lower than anticipated meaning that the expansion to Crowthorne CE School will not now be needed until September 2019 at the earliest.</p> <p>The development north of Amen Corner is progressing with the new school due to open in September 2017 subject to planning permission and building contracts.</p> <p>Assessment of applications from potential providers at Amen Corner and Binfield Learning Village progressed through the quarter with a decision on the proposer to recommend to the Regional Schools Commissioner due to be taken by Executive in April 2016.</p>
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		Schools were invited to buy refreshed services for 2016-2019 from 5 February 2016. Arrangements and services for academies were clarified. Commitments are invited slightly later than planned, by the end of term 24 March.
MTO 6: Support Opportunities for Health and Wellbeing				
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough				
6.2.3 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision	31/03/2016	CYPL		L&A officers have been actively working to strengthen tier 1 and 2 provision as well as supporting development work at tier 3.
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				
11.2 Ensure staff and elected members have the opportunities to acquire the				

Sub-Action	Due Date	Owner	Status	Comments
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		The secondary School Direct programme has seen 14 appointments made covering a number of subject areas. This is an increase on the previous year and follows significant marketing and attendance at a number of events across the area and strong partnership working with the University of Reading and Garth Hill. Despite attendance at 12 recruitment fairs the numbers for the primary newly qualified teacher pool has been significantly down with only 30 successful pool applications and 9 appointments made. This is a challenge due to the reduced number of teacher training places. The HR team continues to work with schools to support the teacher recruitment activities.
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		The MOSAIC project has now passed the PSN vulnerability tests for the council, which is welcome news to ensure information security is maintained. However there has been further delay for the project following the recent news from the supplier Servelec - Corelogic that the long awaited functionality for group based recording will not be released until later on in the year.
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		Bracknell Forest has exceeded targets in this area – Reducing the number of young people who are not known to the local authority to 3.0% - actual performance 2.56%. NEET target was 5% - actual performance 3.1%
11.8 Implement a programme of economies to reduce expenditure				
11.8.6 Implement the Electronic Document Management Strategy to	31/03/2016	CYPL		External consultancy is to be employed to advise on a way

UNRESTRICTED

Sub-Action	Due Date	Owner	Status	Comments
enhance and extend document scanning				forward. This work started in March 2016 and is due to complete in July 2016
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 - FEBRUARY						
	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	79%	3	0
	586	3	589	79%	3	0
CO - Learning and Achievement						
School Improvement, Music and Governor Services	664	-10	654	63%	-41	0
Advice for 13-19 year olds	532	4	536	85%	0	0
Adult Education	-3	11	8	-1,336%	-39	-23
Education Psychology and SEN Team	603	8	611	101%	-12	-12
Education Welfare and Support	243	4	247	75%	-25	0
	2,039	17	2,056	76%	-167	-35
CO - Children & Families: Social Care						
Children's Services & Commissioning	2,256	691	2,947	92%	0	0
Children Looked After	4,939	469	5,408	82%	-101	-376
Family Support Services	1,002	1	1,003	69%	-35	-35
Youth Justice	563	22	585	80%	11	0
Other children's and family services	709	18	727	105%	43	0
Management and Support Services	106	0	106	14%	-20	0
	9,575	1,201	10,776	84%	-102	-411
CO - Strategy, Resources and Early Help						
Early Years, Childcare and Play	1,643	3	1,646	78%	-76	0
Youth Service	698	-8	690	91%	49	0
Performance and Governance	803	25	828	90%	26	0
Finance Team	366	2	368	87%	-9	0
Human Resources Team	140	2	142	90%	18	0
Education Capital and Property	302	-17	285	78%	-6	-6
Information Technology Team	301	-2	299	100%	0	0
Extended services and support to families	414	-4	410	74%	-22	-7
School related expenditure	285	0	285	-30%	0	0
Office Services	173	10	183	98%	0	0
	5,125	11	5,136	78%	-20	-13
Education Services Grant	-1,703	0	-1,703	75%	-9	0
TOTAL CYP&L DEPARTMENT CASH BUDGET	15,622	1,232	16,854	82%	-295	-459
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,047	-1,118	7,811	-7%	0	0
GRAND TOTAL CYP&L DEPARTMENT	25,669	114	24,665	54%	-295	-459
Memorandum items:						
Devolved Staffing Budget			11,852		-46	-12

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY

	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	66,129	0%	0	0
School Grants - Income	-4,521	-122	-4,643	74%	0	0
	64,590	-3,104	61,486	-6%	0	0
LEA managed items						
Schools Block						
Pupil behaviour	331	-19	312	76%	-52	-4
Combined Service Budgets	689	-2	687	65%	-114	-3
School staff absence and other items	1,338	-133	1,205	61%	184	88
Support to schools in financial difficulty	283	-1	282	21%	-6	6
High Needs Block						
SEN provisions and support services	7,477	2,416	9,893	69%	-771	-468
Education out of school	1,080	24	1,104	94%	26	23
Early Years Block						
Early Years provisions and support services	3,835	-301	3,534	97%	-105	-96
	15,033	1,984	17,017	75%	-838	-454
Growth to be allocated	0	0	0	0%	0	0
Dedicated Schools Grant	-79,623	1,411	-78,212	92%	-10	7
Transfer to capital	0	0	0	0%	0	0
TOTAL - Schools Budget	0	291	291	-80%	-848	-447
Memorandum item: Unallocated balance on Schools Budget Reserve						
Unallocated balance on general Schools Budget reserve at 1 April 2015					-208	
Current year forecast variance					-848	
Planned draw down in 2016-17					213	
Forecast uncommitted year end balance					-843	
Amount above minimum prudential level of balance						333

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	872	Total reported last period.
		<u>Structural changes fund</u>
a	10	The October 2015 Employment Committee approved the deletion of a post in Adult and Community Learning with the redundancy cost to be part funded from the Structural Changes Fund.
		<u>Corporate Contingency</u>
b	395	Care and accommodation costs for looked after children are expected to over spend by £0.374m as whilst funding for known leavers is removed, there is no addition for the new placements that will occur in-year. In accordance with the funding strategy, this cost is always financed from a budget allocation from the Corporate Contingency.
		<u>Inter Departmental virement</u>
c	-45	As part of the mainstreaming public health funding proposals, £0.045m of relevant expenditure in Family and Parenting Services will be transferred to public health, along with a corresponding budget reduction.
	1,232	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported last period.
		<u>Financing adjustments</u>
d	-1,118	Financing adjustments have been processed in respect of changes to depreciation charges. The budget adjustment ensures that the final charge matches the budget so there is no net overall effect on the management of the budget.
	-1,118	Total
		<u>SCHOOLS BUDGET</u>
	291	Total reported last period.
	291	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
	164	Total reported to last period.
		<u>CO - Learning and Achievement</u>
1	-23	Additional income continues to be generated, with another £0.016m from courses and room bookings at the Bracknell Open Learning Centre.
2	-12	The Education Psychology Service staffing budget will under spend as a result of requiring less maternity leave cover than originally anticipated.
		<u>CO - Children & Families: Social Care</u>
3	44	Placement costs are forecast to over spend by £0.395m, an increase of £0.044m 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 revised packages of care required for two high cost placements.
3	-395	In accordance with the funding strategy, the over spending on placement costs for looked after children will be financed from a budget allocation from the Corporate Contingency resulting in a net nil budget variance.
3	-25	The Berkshire wide joint arrangement hosted by the Royal Borough of Windsor and Maidenhead is forecasting savings as a result of staff vacancies and additional development grants from the DfE.
4	-15	There have been revised care packages for a number of young people receiving direct payments that will result in an under spending.
5	-20	The number of young people in receipt of a direct payment to make arrangements for their own care package has reduced, resulting in a saving.
		<u>CO - Strategy, Resources and Early Help</u>
6	-6	A saving will occur as planned work to update pupil yield forecasts that are used to inform future need for school places and projects to be included on the capital programme will not be completed this financial year. There has been a delay in commissioning the study due to work pressures around academies.

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Note	Reported variance	Explanation
7	£'000 -7	The purchase of mobile working devices for staff in SREH required for more efficient working has been delayed pending further evaluation of available options and will not now take place in this financial year.
	-295	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	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.
	-401	Total reported to last period.
		<u>Pupil behaviour</u>
8	-4	A number of small savings are expected across the range of staffing and resource budgets.
		<u>Combined Service Budgets</u>
9	-3	A number of small savings are expected across the range of staffing and resource budgets.
		<u>School staff absence and other items</u>
10	88	The potential rating liability on new and expanded schools has been recalculated to reflect recent completions and indicates an additional charge of £0.088m. There are a number of other minor variances that net off to a net nil variance.
		<u>Schools in financial difficulty</u>
11	6	Latest estimates of additional financial support to schools indicates increased spend if £0.006m.
		<u>SEN provisions and support services</u>
12	-468	The Department has continued to work 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. Whilst numbers remain fairly constant at around 160, total forecast costs have reduced by £0.49m. The main reason for the reported cost reduction this period relates to on-going reviews of prices from providers and ensuring that the requirements for new Education, Care and

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Health plans are robustly challenged.

Note	Reported variance £'000	Explanation
13	23	<p><u>Education out of school</u></p> <p>The most significant change relates to the forecast cost of home tuition which has increased by £0.025m as a result of the requirement to place 2 young people in out of borough provisions.</p>
14	-96	<p><u>Early Years provisions and support services</u></p> <p>The latest calculation of the cost of payments to providers for the free entitlement to early education and childcare shows a cost reduction of £0.030m, with an increase of £0.018m for 3 and 4 year olds and a £0.048m reduction for 2 year olds. There will be a consequential reduction in Dedicated Schools Grant income, as set out below in note 8. The January 2016 census data has now almost completely been verified which indicates lower payments to providers of the free entitlement £0.041m. The DfE has also confirmed it will not be seeking to claw-back any unspent Early Years Pupil Premium, which is expected to under spend grant allocation by £0.030m.</p>
15	7	<p><u>Dedicated Schools Grant</u></p> <p>Early Years income through the Dedicated Schools Grant is recalculated in-year based on actual take up at each January head count census. Based on forecast numbers for January 2016, a £0.007m reduction in grant is anticipated, but this will not be confirmed until June, after the accounts have closed.</p>
	-848	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 29 February 2016

Cost Centre Description	Approved Budget 2015/16 £000's	Cash Budget 2015/16 £000's	Estimated Outturn 2015/16 £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)	56.5	56.5	56.5	0.0	0.0	Detailed design complete	School anticipated from Sep-17
Amen Corner Primary (South)	10.8	0.0	0.0	10.8	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	20.1	20.1	20.1	0.0	0.0	Possible Developer Construct Scheme	Designs being review ed follow ing public consultation
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	1,642.1	1,219.8	1,219.8	422.3	0.0	On site	On site
Crown Wood Primary	527.9	284.1	284.1	243.8	0.0	Completed	Completed. Extension of Time claim outstanding
Fox Hill Primary	179.9	179.9	179.9	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	1,112.1	661.3	661.3	450.8	0.0	On site	On site
Harmans Water Primary	25.0	0.8	0.8	24.2	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	45.1	45.1	45.1	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	5.1	2.8	2.8	2.3	0.0	Additional Classroom in September 2015	Additional Classroom opened Sep-15 (F&E and ICT only)
Meadow Vale Primary	142.7	-4.5	-4.5	147.2	0.0	Completed	Completed. Extension of Time claim outstanding
Ow Ismoor Primary	2,438.2	2,147.7	2,147.7	290.5	0.0	Completed	Completed
Pines (The) Primary	-4.0	-58.5	-58.5	54.5	0.0	Phase 1 Completed	Phase 1 Completed
TRL Primary	10.9	0.0	0.0	10.9	0.0	School/housing programmes match	Awaiting commencement of development which will trigger S106 provisions
Warfield East Primary	11.2	0.0	0.0	11.2	0.0	School/housing programmes match	Developer in negotiation with planners over draft S106 provisions
Warfield West Primary	116.1	108.3	108.3	7.8	0.0	On site	On site
Wildmoor Heath Primary	508.6	381.4	381.4	127.2	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
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	523.7	72.6	72.6	451.1	0.0	On site	On site
Wooden Hill Primary	20.4	5.4	5.4	15.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-15, will review for Sep-16
Primary	7,392.4	5,122.8	5,122.8	2,269.6	0.0		
Brakenhale Capacity Works	710.4	710.4	710.4	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	335.4	87.8	87.8	247.6	0.0	Completed	Completed
Edgbarrow School Expansion	903.3	146.9	146.9	756.4	0.0	In design	In design
Garth Hill College	5,205.7	5,105.7	5,105.7	100.0	0.0	Completed	Completed
Sandhurst Redevelopment	17.5	15.0	15.0	2.5	0.0	Masterplan completed	Masterplan completed
Secondary	7,172.3	6,065.8	6,065.8	1,106.5	0.0		
Eastern Road SEN	2,343.8	2,343.8	2,343.8	0.0	0.0	Completed	Completed
Special	2,343.8	2,343.8	2,343.8	0.0	0.0		
Binfield Learning Village	3,416.6	2,523.5	2,523.5	893.1	0.0	In design	In design, work packages being tendered, planning application submitted
Village	3,416.6	2,523.5	2,523.5	893.1	0.0		
Fees	235.4	235.4	235.4	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 29 February 2016

Cost Centre Description	Approved Budget 2015/16 £000's	Cash Budget 2015/16 £000's	Estimated Outturn 2015/16 £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							
Basic Need Grant for Allocation	566.3	0.0	0.0	566.3	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	583.8	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
RCCO Related School Spend	61.0	61.0	61.0	0.0	0.0		
Other Schools Related Capital	1,411.0	644.8	644.8	766.3	0.0		
SCHOOL PROJECTS	21,971.5	16,936.1	16,936.1	5,035.5	0.0		

Percentages 100.0% 0.0%

CAPITAL MAINTENANCE / CONDITION							
Planned works	2,219.6	1,609.6	1,609.6	610.0	0.0	In progress.	Delays in receipt of final accs and in project initiation. C/f is fully committed.
ROLLING PROGRAMME	2,219.6	1,609.6	1,609.6	610.0	0.0		

Percentages 100.0% 0.0%

OTHER PROJECTS							
Integrated Children's Services	150.0	150.0	184.4	0.0	34.4	Early 16-17	Go live postponed. Further costs incurred to complete implementation.
Capita One (EMS) Upgrade	99.5	63.6	25.4	35.9	-38.2	Early 16-17	Solus upgrade completed. Remaining projects in progress.
Easthampstead Park School ICT Upgrade	14.0	14.0	17.8	0.0	3.8	Complete	Invoice to be settled.
CSC ICT Mobile Working	100.0	10.0	10.0	90.0	0.0	Sep-16	Delays due to changes in requirements and initial tablet option discontinued.
ICT projects	363.5	237.6	237.6	125.9	-0.0		
Youth Facilities	110.0	28.4	28.4	81.6	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Places for 2 year olds	109.6	35.4	35.4	74.2	0.0	In progress	ICT pushed to 16/17. Other works starting in Feb half term.
Priestwood Guide Centre	70.0	7.9	7.9	62.1	0.0	In progress	Advice received. Works to begin in Feb half term.
Other	179.6	43.3	43.3	136.3	0.0		
OTHER PROJECTS	653.1	309.3	309.3	343.8	-0.0		

Percentages 100.0% -0.0%

TOTAL CAPITAL PROGRAMME	24,844.2	18,855.0	18,855.0	5,989.3	-0.0		
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