

## **NOTICE OF MEETING**

**Children, Young People & Learning Overview and Scrutiny Panel**  
**Wednesday 13 June 2018, 7.30 pm**  
**Council Chamber - Time Square, Market Street, Bracknell**  
**RG12 1JD**

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

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

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

Two Vacancies

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

Two Vacancies

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

Ms D Owen

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

Ms C Barrett

**cc: Substitute Members of the Panel**

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

ALISON SANDERS  
Director of Resources

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Published: 5 June 2018



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

**AGENDA**

A pre-meeting for Panel Members will be held at 7pm in the Boardroom.

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**1. ELECTION OF CHAIRMAN**

**2. APPOINTMENT OF VICE-CHAIRMAN**

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

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

**4. MINUTES AND MATTERS ARISING**

To approve as a correct record the minutes of the meeting of the Children, Young People and Learning Overview and Scrutiny Panel held on 18 April 2018. The actions arising from the previous Panel meeting are appended to the minutes.

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

Members are asked to declare any disclosable pecuniary or affected interests and the nature of that interest, including the existence and nature of the party whip, in respect of any matter to be considered at this meeting.

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

Any Member with an Affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting.

**6. URGENT ITEMS OF BUSINESS**

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

**7. PUBLIC PARTICIPATION**

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

**8. UPDATE ON FAMILY SAFEGUARDING MODEL**

Staff from the Family Safeguarding Teams will be attending to share case study examples.

**9. UPDATE ON CHILDREN'S CENTRE VISITS 17 MAY 2018**

This report provides members with an overview of the Children's Centre visits by members on 17 May. The Panel are invited to consider the issues raised in the report and decide if any further visits are required.

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**10. PUPIL PREMIUM TASK AND FINISH GROUP**

Members are asked to consider whether a Task and Finish Group should be set up to review the use of Pupil Premium Funding by schools in the Borough, specifically focusing on children with Special Educational Needs or disabilities.

**11. ELECTIVE HOME EDUCATION DfE CONSULTATION**

Members are asked to consider if the Children, Young People and Learning (O&S) Panel should submit a response to the Government's call for evidence on greater oversight of children whose parents elect to educate them at home and the consultation on revised DfE guidance documents.

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**12. CORNERSTONE PROJECT UPDATE**

A verbal update on the Cornerstone Project within the Family Placement Team will be delivered by Lorna Hunt, Chief Officer, Children's Social Care.

**13. PANEL WORK PROGRAMME 2018/19**

Members consider the outcome of the consultation with members of the Panel on the topics for inclusion in the Work Programme 2018-19.

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**14. LARCHWOOD SHORT BREAK UNIT ANNUAL INSPECTION**

Members are asked to consider the Larchwood Short Break Unit Annual Inspection Report. The report can be found at

<http://democratic.bracknell-forest.gov.uk/documents/s122407/180626%20Barnard%20-%20Larchwood%20Draft%20SOP%2018-19%203%204%203.pdf>

**15. QUARTERLY SERVICE REPORT**

To consider the latest trends, priorities and pressures in terms of departmental performance as reported in the Quarterly Service Report for the fourth quarter of 2017/18 (January to March) relating to Children, Young People and Learning. Members attention is drawn specifically to data on:

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- Exclusions – a verbal update will be provided by Rachel Morgan, Chief Officer Education and Learning
- Children in Need; Child Protection and Looked After Children data – an update will be provided by Lorna Hunt, Chief Officer Children's Social Care

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

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

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

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**DATE OF NEXT MEETING**

The next scheduled meeting of the Children, Young People and Learning Overview and Scrutiny Panel will be held on 26 September. There will be a pre-meeting for members at 7.00pm.

**CHILDREN, YOUNG PEOPLE & LEARNING  
OVERVIEW & SCRUTINY PANEL  
18 APRIL 2018  
7.30 - 9.45 PM**



**Present:**

Councillors Mrs Birch (Chairman), Brossard (Vice-Chairman), Ms Gaw, Mrs Hamilton, Mrs Temperton, Allen (Substitute) and Peacey (Substitute)

Miss V Richardson, Teachers' Representative

**Apologies for absence were received from:**

Councillors Ms Hayes and Virgo

**Executive Members:**

Councillor Dr Barnard

**Also Present:**

Nikki Edwards, Director of Children, Young People & Learning

Lorna Hunt

Karen Frost, Head of Early Intervention

Rachel Morgan, Chief Officer: Education & Learning

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

It was noted that Cllr Nick Allen would substitute for Cllr Mrs McCracken

**101. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting of the Panel held on 10 January 2018 be approved as a correct record, and signed by the Chairman.

Arising from the minutes, it was noted that the panel would be visiting three children's centres on 17 May 2018.

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

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

**103. Urgent Items of Business**

There were no urgent items of business.

**104. Public Participation**

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

**105. Corporate Parenting Advisory Panel**

The Panel noted the minutes of the Corporate Parenting Advisory Panel meeting of 8 December 2017 and 16 March 2018.

**106. School Improvement Accountability Board**

The Panel noted the minutes of the School Improvement Accountability Board meeting held on 8 February 2018.

**107. Childminders Update**

Karen Frost gave a verbal update on Childminding and the new 30 Hours entitlement.

It was reported that there are currently 201 childminders in the borough which was increasing. The quality of childminding in the borough was good with 99% of childminders having a Good or better Ofsted inspection. On average, the charge was between £5 - £6 per hour.

The new childcare entitlement, enabled parents of 3 and 4 year olds to 30 hours of childcare if both parents were working a minimum of 16 hours and neither one earned more than £100k a year which meant most of the borough were eligible. The number of child minders who had taken up the scheme had increased from 50 to 83.

In response to comments and discussion, the following points were noted:

- Template business models were being provided to childminders by the Bracknell Forest Council team. Currently a new portal was being created to help them create
- It was confirmed that analysis had been undertaken into demand for childminders however it was acknowledged that it was challenging to get accurate data because parents weren't sure if they needed to be in work in order to get the code for childcare.
- There wasn't believed to be a gap in the number of childminders currently although there were areas of demand particularly in Binfield and Warfield. It was confirmed that a sufficiency questionnaire was being circulated to providers and children's centres to assess demand.
- It was noted that parents who gained employment in September, would miss the cut off date for the codes to access the childcare and wouldn't be able to receive funding until January which the Panel found concerning.
- It was requested that the application deadlines for each term were circulated to the Panel

**(Action: Karen Frost)**

- Concerns were also raised that where parents lost their job, there would be a 3 month grace period before funding was withdrawn.
- The funding was being advertised through Town and Country Magazine and Children's centres which it was hoped would increase uptake.

**108. Examination and Test Performance in Bracknell Forest Schools during the Academic Year 2016/17**

Rachel Morgan, Chief Officer for Education and Learning, circulated restricted information updating panel members on the Bracknell Forest LA Assessment and Performance Data from July 2017.

Members discussed the borough's current results for Early Years Foundation Stage through to Key Stage 4.

The panel questioned when pupils would start benefitting from the data provided and it was confirmed that work began with schools as soon as the initial SATS results were received, although the results couldn't be compared with national averages until much later. The School Accountability Board would be holding schools to account from the earliest opportunity.

Following questions and discussion the following was noted:

- The quality of school leadership had an impact on school results and performance and could result in improvements.
- GCSE results had changed from grades A-E to 1-9.
- The results included all maintained schools and academies, but did not include private schools.
- The Maths programme implemented in Primary schools had been successful and a similar programme in English could improve results.
- The responsibility for the curriculum was up to each individual school and could not be specified by Bracknell Forest Council.
- Nationally, girls outperformed boys in Key stage 4 and this was also the case in Bracknell Forest.

The panel welcomed visits to primary schools in the borough who were performing well on results and pupil progress. In particular, the board would visit Owlsmoor Primary School along with the School Improvement accountability Board.

The panel asked if a school cohort could be tracked over a number of years to see the progress being made and it was confirmed it would be possible once there were three sets of data available from next year.

Any further questions would be emailed to Rachel Morgan directly.

#### **109. Larchwood Short Break Unit Annual Inspection**

It was decided to postpone this item until the next meeting as the annual inspection report had not been released yet.

#### **110. Family Safeguarding Model**

Lorna Hunt, Chief Officer for Children's Social Care, presented to the panel on the Family Safeguarding Model (FSM).

The model created multidisciplinary teams which would include specialists, trained staff in motivational interviewing and had a different approach to risk. The model was launched in October 2017 following a successful bid for funding.

In Hertfordshire, the results of the model after 18 months included; a reduction in repeat Domestic Abuse, increased school attendance and decreased expenditure.

The Model had four key elements; a multi-disciplinary family safeguarding team (including substance recovery workers, Domestic Violence workers, clinical psychologist and mental health workers), a core skills set including motivational interviewing, a structured approach to assessing a parent's 'capacity to change' and an outcomes based performance framework.

It was confirmed that all the specialist roles had been recruited to.

The panel received information on a number of case studies which helped to illustrate how the model worked.

The next steps for the model would be identifying a new cohort. The team would also be discussing with partner agencies a business model for continuing the programme.

Following the presentation a number of questions were asked by the panel and the following points noted:

- The panel requested the results of the evaluation and it was requested this would be put on the agenda for September.
- It was noted that currently data was split across West Berks Council and Bracknell Forest Council and reported back to Hertfordshire, however it was requested the data is split out so it could be scrutinised by the panel..
- It was noted that some mother's were reluctant to use traditional groups for alcohol abuse as they were dominated by men and individual home visits were offered in these cases. They would also receive mental health.
- It was noted that where families separate, a housing issue could be caused, however a Housing surgery was available to provide advise and there had been positive outcomes from residents using the service.
- It was confirmed that all new families were put into the next cohort and were chosen by Hertfordshire Council
- The number of cases was currently higher than recommended and this presented a potential risk to the model working affectively.

#### **111. Quarterly Service Report**

Lorna Hunt gave an update on the Quarterly Service Report and the key updates were:

- Children in need were those who were suffering or likely to suffer significant harm. Neglect was the highest in this category at 49%.
- The number of children in care increased from 116 in March 2017 to 146 in February 2018.
- Children on a child protection plan had decreased from 171 in March 2017 to 105 in March 2018. 21% of children of a child protection plan were moved into care so they could be protected. Some had also been transferred to another local authority.
- The panel were shown ward data for children on child protection plans and who were looked after.
- Placement stability was currently at 56% which was below the national average. It was noted that these figures were based on only 11 children and some of the moves were due to moving from residential to foster care, being placed for adoption or placements where the foster carers could no longer meet the needs of the child.
- OFSTED found that plans were very 'child-centred' and rate them very highly.
- It was noted that actions were being taken to address placement stability, including commissioning 'Cornerstone' to assist with recruitment and training of Foster Carers.

Members of the panel would email the team directly with any questions or queries they had.

#### **112. Executive Forward Plan**

The panel noted the items on the Executive Forward Plan.

**CHAIRMAN**





**Actions Arising from Children, Young People and Learning Overview and Scrutiny Panel  
Panel Minutes.  
Meeting 18<sup>th</sup> April 2018**

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| Action/Information Request   | Response  |
|--|---|
| Sufficiency questionnaire for child minders & children's centres to assess demand to be circulated.              | Members visited Children's Centres on 17 <sup>th</sup> May.   |
| Karen Frost to send application deadlines for accessing new childcare entitlement to be circulated to the Panel. |   |
| Discussed KS4 results stating girls outperforming boys.  | Academic underachievement by boys in the Borough is on the future work plan for members to consider as a possible priority for 2018/19. |
| Panel welcomed visits to primary schools performing well on results and Pupil Progress.                          | Owlsmoor visit date agreed with Head Teacher and Rachel Morgan for 21 <sup>st</sup> June. Five members attending.                       |
| The Panel asked if a school cohort could be tracked over a no of years to check progress.                        | Rachel Morgan agreed this could be done once three sets of data were collected for next year.   |
| Larchwood Short Break Unit Annual Inspection – postponed until next meeting as not released yet.                 | Added as an agenda item for 13 <sup>th</sup> June meeting.  |

| Action/Information Request   | Response  |
|--|---|
| Evaluation of Family Safeguarding Model be put on September agenda. To include evidence of risk re higher no of cases than recommended and BFC data to be separated from West Berks to enable scrutiny by the Panel. | Will be added as agenda item for September meeting. Staff attending 13 <sup>th</sup> June meeting to share case study examples. |
| Placement stability an issue and Cornerstone being commissioned to assist with recruitment and retention.  | Added as an agenda item for 13 <sup>th</sup> June meeting and Lorna Hunt providing update.                                      |

## Actions Arising from Health Overview and Scrutiny Panel Minutes Meeting 11<sup>th</sup> January 2018

| Action/Information Request   | Response  |
|--|---|
| <b>34. Working Group Update Report</b><br>The Panel received a report of the initial meeting of the working group established to review the Primary care Patient Experience in the Borough. Further meetings were planned to analyse data gathered via the GP Patient Survey and other sources of evidence available locally   | On 14 <sup>th</sup> May 2018 Kirstine Berry, Governance and Scrutiny Co-ordinator, completed the mail out to GP surgeries of an Email plus questionnaire. Hard copy letters were also sent to the GP surgeries.<br>The next task and finish group meeting is planned for 24th May 2018 at 7.00pm. |
| <b>35. 2018/2019 Overview and Scrutiny Work Programme</b><br>The Panel received a report about the Overview and Scrutiny Work Programme for 2018/19, including 3 suggestions for possible future reviews. Given that it was unlikely that resourcing to carry out further reviews would be available until 2018/19 or later, it was agreed to defer consideration of the item until the next meeting of the panel in April | This item will be addressed in the Work Programme 2018.19 Agenda item 9 at the Adult Social Care, Health and Housing Overview and Scrutiny Panel meeting on 5 <sup>th</sup> June 2018   |

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## **Notes of Children's Centre Visits by members of the Children, Young People & Learning Panel – 17 May 2018**

**Reason for visit:** To increase member's knowledge and awareness around the work of Bracknell's Children's Centres.

**Centres visited:** The Rowans & Sycamores, The Willows & Maples, The Oaks & Hollies and the Child Development Centre

**In attendance:** Cllr's G Birch, S Peacey, M Brossard, M Temperton and Louise Connelly (Governance & Scrutiny Co-ordinator)

Summarised below are the five key themes that arose from the visits:

### **Usage**

- Footfall – members received a valuable presentation which showed the number of individual children who use Children's Centres and come back more than once. (Please see attached presentation).
- Members queried how many families were classed as universal v targeted but figures were not broken down that way.
- 97% of those accessing parenting programmes at Children's Centres no longer required support once they were in primary school. Staff are intending to review again shortly.
- An increase in population could have a potential impact on usage and service delivery and requires careful consideration.
- 7.5k children in reach areas 90% 'registered' with CCs, this is an Outstanding OFSTED grade descriptor.
- Child Development Centre saw 260 children during 2016-17 (academic year). 154 children currently seen to date so likely to exceed that target. However, attendance can be a factor of vulnerability as some of the children have complex health needs, some life limiting conditions and may be too unwell to attend sessions at the centre.

### **Management**

- Previously there were four Managers but this drove competition between them to be the best. Cherry Hall, Strategy & Development Manager Under 5's (CH), and Karen Frost, Head of Early Help, restructured the team. Following the consultation a new structure took place from April 2016. Amanda Hales-Owen (AHO) was appointed as the Children's Centre Manager across all the Centres with responsibility for three Seniors. One Senior covers both The Alders and Chestnuts and The Oaks and Hollies. Staff cover for each other as necessary and it has meant savings to the Council.
- Views from users are gathered via an annual consultation.
- Feedback is given in the style 'You asked, we've done'.
- Families have input regularly into services and range of sessions offered via a feedback board at each Centre. One example of feedback directly impacting on services offered was the 'Dads' group. A member of staff attends the group once a month run by the The Kerith Centre.
- Following a decision by Frimley Park Hospital to stop antenatal classes in 2017 the decision was taken to develop an ante-natal support package. The sessions run at all four centres, however, co-location of health 0-19 service is only possible at 3 centres as there is currently a lack of space at The Willows to accommodate Health Visitors.
- Cherry Hall was involved in the re-commissioning of the Health Visitor Service.
- Family feedback about services is good.

- CH and AHO reviewed Centre records between 2012-2016 to assess outcomes and ensure services were meeting the needs of residents. They cross-referenced information with FIT (Family Intervention Team) which showed only two parents continued to require support after the child started primary school.
- Councillors asked how the Centres would need to adapt given the intention is to broaden usage of the Centres to all ages and not just under 5's. CH said they were working with all partners and council departments so they become a hub for families.
- AHO attends MARAC (Multi-Agency Risk Assessment Conference) meetings and has asked youth team representatives to attend her team meetings to establish better joint working with this age group.
- Following discussions at the Early Intervention Hub regarding teenage girls referred who had already experienced controlling relationships, conversations are taking place between the parenting worker and youth service to develop a programme to support healthy relationships by intervening early. The intention is to reduce the number of girls continuing in abusive controlling relationships.
- The Freedom programme for victims of Domestic Abuse runs from the Children's Centres. There are now follow on sessions 'Freedom Recovery' to support women to move on with their lives following abusive relationships.
- There is a 'No mobile phone' policy in all Centres for two reasons – safeguarding and to encourage parents to focus on the child and interact with other parents.
- One Grandparent commented whilst we were visiting The Willows that it was a 'Fabulous resource. Great to have'.
- All parenting programmes now used are evidence based and they are building a strong evidence base for the services provided.
- There are six staff members based at the Children's Development Centre including part-time staff.
- The aim of CDC is to support parents emotionally at a difficult time in their child's life and reduce waiting times for assessment. The staff also worked hard to improve children's learning and development and support their educational achievements.
- The 3 main centres have 1 senior project worker, 2 project workers and an administrator, the Alders has 1.68 FTE project workers.
- All staff now trained by Frimley Park Hospital breast feeding advisors in offering breast feeding advice. A member of The Breastfeeding Network used to come but could not always attend.
- Seniors from CC attend a HomeStart group to share ideas and encourage parents struggling to come to CC groups. Staff sometimes deliver sessions at the HomeStart group for example, Fantastic Food Finder courses.
- The Oaks used to run a breakfast club -20p donation– but this folded due to less need as the school was offering a breakfast club and they found children were eating breakfast twice which was adding to obesity issues for some children.
- CH and AHO identified an area of development as implementing 3 and 6 month feedback from parents when they stop attending Centres to go back to the referrer to see if their services had helped achieve agreed outcomes.
- Another example of parent feedback on service provision was parents saying they did not know who was who, so in Journey to Parenthood the Health Visitor now attends and explain their role.
- CC staff were working hard to get into Early Years settings and pre-schools to identify parents who were struggling as well as looking at children going into reception in September to identify how many were on track or above expectations. 92% of 2 year olds in Bracknell were above the national average. This information was shared by Public Health. Members queried if this data was in the current QSR and were informed it was not.
- CH and AHO intend to set aside a day each term to show visitors around the centres in future.

- CDC Centre staff in collaboration with Berkshire Health Foundation Trust deliver 'Who, what, why' training ' This is a series of workshops for Early Years practitioners to understand more about children with special educational needs and disabilities, the range of professionals who may be involved and strategies to improve child outcomes. They are investigating the possibility of getting accreditation for the course
- Please see PowerPoint presentation for further outcomes/outputs.

### **Co-location of staff**

- The Rowans is the largest Centre and hosts a range of multi-agency staff including parenting workers; speech and language therapist, health visitors; Family Information Service and Quality and Development Officers (working with early years' settings and childminders in a support and challenge role).
- FIS offer information to all families as well as keeping the Local Offer website up to date for parents whose children have Special Educational Needs. Members asked if enquiries go through Time Square or come straight to them and were informed calls could be transferred to them or come direct. Members also asked if the website was accessible and easy to update and were informed it was better than it was but doesn't have all the functionality they desire. Some larger organisations not so good at sending updates but local organisations better.
- Health Visitor co-location funded by Berkshire Healthcare Foundation Trust. This is part of the service commissioned by Public Health and there is a site sharing agreement between Berkshire Healthcare Foundation Trust and CCs.
- AH-O has recently spoken to HVs from Wokingham about benefits of co-location in Centres.
- One HV said joint working was going well and able to catch people at the beginning and end of day or can find out when people around which makes referrals easier.
- CC has good relationship with the midwives- integrated care system.
- Members asked who was likely to refer CC staff. Links with GPs not as strong – more HVs – but that is to be expected as GP will link into HV who link into CC staff.
- Monthly meetings with HV & CC team which helps.
- CC staff have gone with HV to house if mum reluctant to attend CC then accompany them to CC for first time.
- Members asked how physical issues were being picked up. HVs tend to pick up disabilities more but The Rowans have a big hall and soft play sessions on Fridays where staff can pick up concerns. Majority of CC workforce are early years degree educated so are able to identify learning and development concerns.
- Partnership working at the CDC is very good following a re-structure of the service in September 2015. The service used to contain three services: Action for Children, TASS and Area SENCO's (supporting early years settings) but now only CDC who works directly with other agencies so that parents have only one point of contact and pathway for help.
- Referrals by GP or other services, such as welfare, lead to a child assessment at CDC i.e. autism (under 5's)
- Occupational Therapist (BHFT funded) available at CDC but there is an 18 week wait.
- CDC staff identified a need to upskill school staff to support children with SEN.
- Core Group meetings for children on a Child Protection Plan can be held at all sites rather than at Time Square as children can be looked after.
- Preschools on site at The Oaks and The Rowans which allows better information gathering as see whole family.
- Cantonese family group set up own group through Preschool Learning Alliance years ago and meet once a month in The Oaks kitchen – for Mum's and children.

- An example was given of joint working when School Nurse unable to attend CP Conferences so gave HV and Senior at the Centre information so can share the load.
- FIT team and CCs staff attend training together where relevant so giving the same information to parents.



Members and Children's Centre staff in the kitchen at The Rowans Children's Centre

#### **Buildings/outside space/indoor space/proximity to schools/parking/access**

- The Rowans is the biggest centre but all offer pre-natal and post-natal courses.
- Good outside space at The Rowans and The Oaks – staff had a number of ideas about what additional facilities would be useful, such as a large sand pit for children to climb in and more physical play equipment.
- Sally Hair & Beauty and Vodafone have used their volunteer days in past 12 months to help spruce up the garden and dig up roots at The Rowans which were affecting the functioning of the toilets.
- Office facility for staff in all centres.
- Sensory room available at Child Development Centre.
- Parking an issue at The Oaks and families had to park at nearby shops.
- Small rooms available in most Centres which are good for family therapy/breast feeding/incontinence clinics, etc.



## Services offered

- CCs aim to provide fun and stimulating opportunities for families (universal) and (targeted) support to parents as required.
- Ante-natal 'Journey to Parenthood' and postnatal courses offered universally in all four Centres. They accommodate 25 parents at a time and are always full. There is one midwife who attends every other week, funded by Children's Centres, since Frimley withdrew their ante-natal courses. These courses cover topics such as weaning and advantages/disadvantages of different types of childcare.
- Postnatal Plus courses offered to parents diagnosed with depression and referred by Health Visitor. Same as universal offering but two weeks longer and more nurturing. Funded by Children's Centre but nurses 'supervise' staff and discuss cases.
- Baby weighing takes place in large area at The Rowans and health visitors/staff on hand. Baby clinics take place weekly in all centres and parents can access the centre/day that is most convenient for them.
- Donation station at The Rowans – parents can take or give small items. They refer to First Days if families require larger items such as bed/tables.
- Members queried when health checks included teeth due to an increasing number of young children identified as losing teeth at an early age due to poor brushing. AHO explained a toothbrush exchange been set up for any parent to access which was funded by Public Health.
- Monthly jabs undertaken at Centres through liaison with school nurses on site.
- Family usage of Centres encouraged and older teenagers a new target area.
- Nursery providers invited to some events i.e. Fantastic FoodFighters.
- Use Every Child a Talker data to refer to Speech & Language team if needed.
- One Mum we spoke to said she went to the soft play session at The Rowans which prompted her try out other activities on offer at other Centres.
- Monday is assessment day at CDC but a paediatrician was there seeing children and families on the day we visited (Thursday). Assessments at CDC are multi-agency and there is currently a 5 month waiting time this has reduced from 7 months last year. The process lasts four weeks and six children are assessed at a time. They have started carrying out assessments in the school holidays to reduce the backlog. Reports from school staff are requested prior to the assessment and they are invited to the end of assessment meetings, some do attend even when it is during the school holidays.
- CDC staff visit the child's home to assess needs and to help parents who struggle to engage and to support the whole family.
- Sensory room provided at CDC which parents and children appreciate.
- Baby massage courses are delivered in all CCs.
- All Centres run 'Baby Peep' 10 week course designed to help parents discover how opportunities given to a baby at an early age can help with their long term development. Courses are full up as they have to cap it at 15 parents each time. There is pressure to run more courses but staff availability does not allow it at present.
- Singing group at Jennett's Park – 70 parents attended – very popular.
- Centres host Fantastic Food Finders in their kitchens (except CDC) covering fussy eating clinics; store cupboard ingredients, etc. Sessions jointly run for all parents as feedback was parents with children on a CP Plan would not attend otherwise.
- 2<sup>nd</sup> DART (Domestic Abuse Recovering Together) programme run from a Centre recently.
- Children's Centre staff attended Council run Fun Days.
- CDC had started two new services – Good Night Sleep and Choose Food.
- First Aid courses for parents are delivered at all centres.

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## **Elective Home Education Call for Evidence and revised Department for Education Guidance**

The Department for Education (DfE) is calling for evidence to help consideration of whether the current arrangements for oversight of elective home education are adequate to fulfil the government's aspiration that all children in England should receive a good education. It also seeks views on the proposed updating of departmental guidance on current arrangements for elective home education. Closing date for submission is 2<sup>nd</sup> July 2018.

The first part of this consultation is a call for evidence on issues connected with elective home education ([https://consult.education.gov.uk/school-frameworks/home-education-call-for-evidence-and-revised-dfe-a/supporting\\_documents/Elective%20home%20educationcall%20for%20evidence%20%20consultation.pdf](https://consult.education.gov.uk/school-frameworks/home-education-call-for-evidence-and-revised-dfe-a/supporting_documents/Elective%20home%20educationcall%20for%20evidence%20%20consultation.pdf)) including:

- registration of children educated at home
- monitoring of home education provision
- support for home-educating families

The second part seeks comments on draft versions of two DfE guidance documents about elective home education, one designed for local authorities ([https://consult.education.gov.uk/school-frameworks/home-education-call-for-evidence-and-revised-dfe-a/supporting\\_documents/Elective%20home%20educationGuide%20for%20LAs.pdf](https://consult.education.gov.uk/school-frameworks/home-education-call-for-evidence-and-revised-dfe-a/supporting_documents/Elective%20home%20educationGuide%20for%20LAs.pdf)) and one for parents ([https://consult.education.gov.uk/school-frameworks/home-education-call-for-evidence-and-revised-dfe-a/supporting\\_documents/Elective%20home%20educationGuide%20for%20parents.pdf](https://consult.education.gov.uk/school-frameworks/home-education-call-for-evidence-and-revised-dfe-a/supporting_documents/Elective%20home%20educationGuide%20for%20parents.pdf)).

### **Members are asked to:**

- Follow the links above and read the consultation documentation
- Agree the Children, Young People and Learning (O&S) Panel submit a response to the consultation
- Consider key points which should be included in the CYPL response and send to Louise Connelly [louise.connelly@bracknell-forest.gov.uk](mailto:louise.connelly@bracknell-forest.gov.uk) by 22 June 2018 to draft the response.

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**TO: CHILDREN, YOUNG PEOPLE AND LEARNING OVERVIEW AND SCRUTINY  
PANEL  
5 JUNE 2018**

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## **Development of Overview and Scrutiny Work Programme 2018-19 (Director of Resources – Democratic & Registration Services)**

### **1 PURPOSE OF REPORT**

- 1.1 This report seeks agreement of the topics for inclusion in the Panel's work programme for 2018/19.

### **2 RECOMMENDATIONS**

- 2.1 That the pre-existing Task and Finish Groups be reviewed for inclusion in the 2018-19 work programme if relevant;
- 2.2 That topics be agreed from the proposed list of topics which have been prioritised by members of the Panel as set out in paragraph 5.4; and
- 2.3 That membership for proposed Task and Finish Groups is agreed.

### **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The Commission and its Panels have previously developed a work programme to respond and support the Council's strategic plans in order to focus on what matters for Bracknell Forest and carry out its five broad functions:
- Holding the Council's Executive and its statutory partners to account in the public interest.
  - Supporting the development of effective policies and initiatives which have a beneficial impact on the community through policy review and development.
  - Contributing to continuous improvement in services through performance monitoring.
  - Having a positive impact on the work and outcomes of external agencies and providers of public services.
  - Aiding Councillors in engaging with their communities and playing their role of community representatives and leaders.






### **4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 The Commission and its Panels could decide not to develop a work programme which could lead to unfocused activity and make planning support for the Commission and its Panels challenging.













## 5 SUPPORTING INFORMATION

- 5.1 During 2017-18 the Overview and Scrutiny support team underwent a series of significant changes and a new Governance and Scrutiny team is now in place. The 2017-18 Overview and Scrutiny Chairmen and Vice-Chairmen met with the new team to discuss the focus for the final year of the current administration before the 2019 elections. They agreed the following parameters for the 2018-19 work programme:
- Budget scrutiny to be included in each Panel's programme
  - All Task and Finish Groups to be concluded by the beginning of February 2019 to enable recommendations to be referred to the Executive as required before the run up to the election
  - All Task and Finish Groups since 2015 to be reviewed to evaluate their impact, assess whether recommendations were implemented and follow up investigations as appropriate
- 5.2 As part of the discussions it was agreed that the Governance and Scrutiny team should review the scoping process for Task and Finish Groups and where appropriate trial alternative approaches to undertaking them. Single workshops, public consultation, collaborating with other local authorities or partners would be considered alongside the existing longer research based approach.
- 5.3 The Chairmen and Vice-Chairmen also agreed the process for finalising the Overview and Scrutiny work programme which would enable each Panel to develop its own programme following a consultation process. Members, substitutes, co-opted members, relevant Director and relevant Executive Members were asked to propose two topics for inclusion on the programme. These were collated and the 2018/19 Members, substitutes and co-opted members of each Panel were asked to prioritise the topics: within the parameters set out above whilst also considering which of the Council's strategic themes were supported.

The strategic themes are:

|   |   |   |                                      |   |   |
|---|---|---|--------------------------------------|---|---|
|  | Value for money   |  | People live active and healthy lives |  | Strong, safe, supportive and self-reliant communities |
|  | People have the life skills and education opportunities they need to thrive |  | A strong and resilient economy       |  | A clean, green, growing and sustainable place         |

5.4 The results of the consultation for the Panel are set out below:

| Topic  | Strategic theme  | Consultation response<br>(lowest score was prioritised highest) |
|--|--|---|
| Early years  |    | 14  |
| Pupil Premium funding spending with a specific focus on double disadvantaged children (SEN/Physical Disability)  |     | 10  |
| How assessments on children with SEN are completed to enable them to have finances to support their education – specifically timescales and rates of success |     | 10  |
| What therapies and strategies are offered to parents and children who have SEN   |    | 13  |
| Adopt Berkshire  |    | 15  |
| Family Safeguarding Model  |    | 18  |
| CAMHS transformation   |   | 15  |
| Underachievement in Bracknell schools, particularly boy's underachievement   |    | 7   |
| Transition   |    | 1   |

5.5 Members should note the last two priorities were submitted after the closing date. Members may wish to take this into account when discussing the priorities for inclusion in the work programme which needs to be completed by February 2019.

5.6 The work programme will continue to support the Transformation Programme and members of Overview and Scrutiny will be encouraged to participate in the Gateway Review process. There will continue to be scope to respond to emerging issues both locally and nationally as well as respond to consultations as appropriate.

- 5.7 At the start of this municipal year there were no official Task and Finish Groups which had been initiated by the CYPL Panel due to lack of Officer support.. However, the new team has set up the visits below in response to previous requests from lead members. The Panel should review the topics below for inclusion in the work programme if still relevant.

| <b>Task and Finish Group</b> | <b>Lead Member</b>        | <b>Current Status</b>   |
|------------------------------|---------------------------|---|
| Children's Centre Visits     | Councillor Mrs Birch      | A group of CYPL Panel members visited three Children's Centres and the Child Development Centre on 17 <sup>th</sup> May 2018. The report from the visit is on the agenda. |
| Owlsmoor School Visit        | Cllr Leake/Cllr Mrs Birch | A visit has been set up for 21 <sup>st</sup> June 2018 for six members, drawn from across the CYPL Panel and School Improvement Accountability Board.                     |

**6. Borough Solicitor's comments**

No specific legal implications arising from the recommendations in this report.

**7. Borough Treasurer's comments**

Any proposals would need to be delivered within existing budgets.

**8. Equalities Impact Assessment**

None.

**9. Strategic Risk Management Issues**

The Overview and Scrutiny work programme should be set against the Council's strategic objectives in order to effectively deliver the five key priorities of Overview and Scrutiny.

**10. Principal Groups Consulted**

The 2017-18 Overview and Scrutiny Commission and Panel Chairmen and Vice-Chairmen. The 2018-19 Commission and Panel Members, Co-Opted Members, Executive Members and Directors.

**11. Method of Consultation**

Through emails and discussions with individuals.

**12. Representations Received**

Integrated into the report.



**13. Background Papers**

None.

**14. Contact for further information**

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# QUARTERLY SERVICE REPORT

## CHILDREN, YOUNG PEOPLE & LEARNING

Q4 2017 - 18  
January - March 2018

**Executive Member:**  
Councillor Gareth Barnard

Director:  
Nikki Edwards






08/05/2018 Final

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

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## Key

### Actions

|   |                                 |   |                                |
|---|---------------------------------|---|--------------------------------|
|   | Action is on schedule           |   | Action has been completed      |
|  | Action may fall behind schedule |  | Action is no longer applicable |
|  | Action is behind schedule       | -   | Not yet updated                |

### Performance indicators

|   |                                  |
|---|----------------------------------|
|  | On, above or within 5% of target |
|  | Between 5% and 10% of target     |
|  | More than 10% from target        |

## Section 1: Where we are now

### Director's overview

I would like to start this quarter's overview by highlighting a few longer term areas of strength. As you can see we have been transferring children's statements of special educational needs into Education and Health Care plans. These transfers were due to be completed by the end of this quarter, a national target set by central government. This, we have achieved and one of the few local authorities to do so. This has been commented on favourably by the DfE.

We also have fully implemented our post Ofsted action plan from our children's services Ofsted inspection. We will now review the embedding of this plan on an annual basis.

I would also like to highlight our on-going challenge with the recruitment and retention of key staff, including social care staff. I am so pleased that Bracknell Forest council has agreed a further two year extension of our current recruitment and retention policy which ensures our pay rates remain competitive. A vacancy rate of 9.8% in this area of our work I am sure is the envy of many Local Authorities around the country. This strategy is key to our implementation of the family safeguarding model in children's social care. It will help us to continue to drive caseloads of workers down, ensuring we unlock the potential in our staff to focus on what is most important, the direct work with our children and families.

I have highlighted a few areas of strength and a number of areas we are working on for further improvement. As you can see a number of these are linked. I would emphasise to you the Children and Young people's directorate are continually searching for further improvements of the integration of education and social care, ensuring our services focus on the holistic needs of each individual child. This is a long term ambition and one we embrace fully.

### Highlights and remedial action

#### Good performance

1.7.21 Develop and deliver the Children's Services Transformation Programme identifying saving for 2018/19 and beyond – The Children's Transformation programme is into the Plan Phase and proposals have been developed that include savings of £1.85m by the end of 2019/20.

4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented - Ofsted inspection took place in November 2017 and Bracknell Forest Community Learning was judged to be good.

3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers

#### Areas for improvement

L139p – Percentage of Primary schools rated good or better. – 71.8% of schools are currently judged to be good or better; whilst 10.3% of those are outstanding.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs – The Global Nomination agreement has been signed which includes the 10 beds for care leavers with high support needs.

L153 % of children looked after (as at 31<sup>st</sup> March) reaching level 4 in Reading at Key Stage 2 – the cohort is made up of four children of which two achieved expected level in Reading. It should be noted all four children made at least the expected level of progress from Key Stage 1 to Key Stage 2 in Reading.

NI 062 Stability of placements of looked after children in terms of the number of placements - The ambition for all children is to have stable placements, however, in a small number of cases this is not possible. Work is being undertaken to enhance our therapeutic offer to children in care, through transformation, which will increase placement stability.

L289 Average caseload per children's social worker – On average each social worker (excluding Duty and Assessment team) hold 17.2 cases. This is showing an improvement since Q3 however remains a significant area for improvement for the service area.

## Audits and Risks

There were no limited assurance opinion audits this period:

There were no significant changes to the risk register this quarter.

## Budget position

### Revenue Budget

The original cash budget for the department was £17.723m. Net transfers out of £0.628m have been made bringing the current approved cash budget to £17.095m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £82.967m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.273m. Within the Schools Budget, £20.936m 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 £19.277m (£2.182m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.818m credit (£1.091m 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<br>£000 | Forecast<br>Outturn<br>£000 | Comments   |
|--|----------------|-----------------------------|--|
| Looked After Children – accommodation, care costs and allowance payments | 4,501          | 6,956                       | The budget assumed an average of 88.6 high cost placements needing to be paid throughout the year at circa £42.0k each. There are now (28 February) forecast to be 126.0 at circa £45.8k each. |

|  |  |  |  |
|--|--|--|--|
|  |  |  | The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress. |
|--|--|--|--|

### **Capital Budget**

The original capital budget for the department was £20.226m. The Executive has subsequently approved the £25.192m under spending from 2016-17 to be carried forward, with net in-year transfers out of £0.046m making a total budget of £45.372m.

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

At this stage there is £7.067m of DfE Basic Needs Grant (for school places) yet to be allocated to specific schemes. The council will not be receiving any Basic Needs Grant in 2018-19 and this carry forward will be available to fund the expenditure that will need to be incurred.






## Section 2: Strategic Themes








### Value for money





| Action  | Due Date   | Status | Comments   |
|---|------------|--------|--|
| <b>1.7 Spending is within budget</b>  |            |        |  |
| 1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond (T) | 31/03/2018 |        | <p>The Children's Transformation programme is into the Plan Phase and proposals have been developed that include savings of £1.85m by the end of 2019/20. The Transformation Team are now fully staffed and the seven approved work streams being taken forward are:</p> <p>CTW1: Re-design &amp; re-engineer an integrated Gateway to Services</p> <p>CTW2: Create a whole council Early Help service &amp; engineer effective processes</p> <p>CTW3: Reduce the unit costs of Children Looked After Placements</p> <p>CTW4: Reduce the number of Children Looked After</p> <p>CTW5: Restructure the Leadership Team and align structures</p> <p>CTW6: Develop a new model for traded services</p> <p>CTW7: Drive improvement within education &amp; early years through a new Chief Officer and the SEND strategy.</p> |






| Action  | Due Date   | Status  | Comments  |
|---|------------|---|---|
| <b>3.1 Children have access to high quality early years provision</b>   |            |   |   |
| 3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty   | 31/03/2019 |    | 186 eligible 2 year olds were placed in the Spring term 2018, this equates to 79% of the total eligible (England average 75%). A further 17% have either moved out of the area or do not currently wish to take up a place. There are currently still sufficient places available to meet demand.   |
| 3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty  | 31/03/2019 |    | % of settings registered to deliver extended entitlement has continued to increase<br>PVI - 95%<br>Childminders - 40%<br>Maintained has remained static at 76%<br>801 children have benefitted from accessing an extended place this quarter a 75% increase in access from Q3   |
| <b>3.2 School places are available in all localities</b>  |            |   |   |
| 3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need  | 31/03/2019 |   | Following the closing date for secondary admissions for Sep-18 there are sufficient pupil places, subject to the opening of Kings Academy Binfield. Following the closing date for primary applications for admissions for Sep-18, indications are that there will be sufficient primary pupil places for that year The School Places Plan and School Capacity Strategy were approved by the Executive in Jan-18.   |
| 3.2.02 Progress the 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) | 31/03/2019 |  | Project is on programme and on budget for opening in Sept 2018. The building is now nearing completion and is planned to handover from the builders to the Council during the next reporting period on 01 June 2018. Various workstreams are in progress with the Kings Academy Group to put in place all the necessary arrangements for opening the new school, e.g. finance, HR, ICT, furniture & equipment. The school is planned to open in Sep-18 to 120 secondary places, the admissions window has closed and all of these school places have now been offered. The school nursery will open in Jan-19 |
| 3.2.03 Secure sufficient school places to provide for children from planned and future housing developments   | 31/03/2019 |  | The School Places Plan and School Capacity Strategy, for 2018 - 2023 were approved by the   |












|  |            |   |  |
|--|------------|---|--|
|  |            |   | Executive on 23 January 2018. The Plan and Strategy were used during the quarter at a sub-Borough level to support detailed primary school planning for North Bracknell.   |
| 3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North   | 01/09/2018 |    | Construction of housing on the Amen Corner North site is progressing. The Executive approved the School places Plan and School Capacity Strategy in Jan-18 and the new school is planned to open in Sep-19.  |
| 3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site   | 01/09/2019 |    | Construction of the new housing on the Bucklers Park (TRL) development is continuing. The detailed planning application for the new school is pending by the developer, Legal & General. A project has been raised for the expansion of Crowthorne CE Primary School and a series of design team meetings have been held including with the school governing body.                             |
| <b>3.3 More children are attending schools that are judged as good or better</b>   |            |   |  |
| 3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy   | 31/03/2019 |   | 73% of all schools including academies are good or better. 15% of those are outstanding. 78.6% maintained schools are good or better. Academies performance is 33% if looked at as a standalone category.<br><br>The Learning and Improvement strategy has been fully in place since September 2017 and during this time we have had 9 inspections all of which have had a successful outcome. |
| 3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi-Academy Trusts and stand alone academies | 31/03/2019 |  | The Council is working well with our schools and the Regional Schools Commissioner and no further academisations are currently planned. The Council has collaborated with all academies and Multi Academy Trusts in relation to Council services required from 1 April 2018. Most services used in 2017/18 will continue to be used in 2018/19.  |
| <b>3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised</b>   |            |   |  |
| 3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment (E)   | 31/03/2019 |  | Schools continue to be supported by Standards and Effectiveness Partners to ensure high expectations for disadvantaged pupils. Three targeted schools received additional visits to ensure plans are effective and   |

|   |            |   |  |
|---|------------|---|--|
|   |            |   | recommendations given. Ten schools received an external audit of the Pupil Premium, resulting in and overall audit opinion of 'satisfactory'. Two network meetings well attended by school leaders. Pan-Berkshire Pupil Premium Conference confirmed for June 2018.  |
| <b>3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential</b>  |            |   |  |
| 3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people (T) (E)        | 31/03/2019 |    | Targeted Youth colleagues have all attended update CAF refresher and male CSE training. They are in the process of undertaking RHI training as increase in skilled area will ensure that referrals to service are completed within timescales. A potential new town centre youth facility has been identified and young people have been taken to visit and feed back their views on its suitability. Youth council attended residential weekend and were accompanied by 2 of our targeted vulnerable young people.  |
| 3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)                   | 31/03/2019 |   | Strategy updated and awaiting approval. Action plan for 2018-2020 prepared for circulation. All initial assessments complete in senior schools and Schools Award is being promoted. Initial meeting held with primary schools to develop pathway to identify and provide assessments.  |
| 3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)   | 31/03/2019 |  | Nurture group training undertaken by five primary schools and Behaviour Support lead. Nurture network now re-established. Additional funding agreed through schools forum to support children at risk of Permanent Exclusion in their school.  |
| 3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place (E) | 31/03/2019 |  | Team members of the Virtual School who work under the Elevate banner have been working closely with Heads of KS4 and KS5 across secondary schools, College Hall, KLS and Bracknell and Wokingham College to ensure that their support is efficiently targeted towards those most at risk of disengaging from education. The use of a broader range of indicators (attendance, FTE, SEN, LAC, known to other services) has helped to achieve this. The outcome has been a reduction in the proportion of young people without an intended destination for September thereby having a positive impact on their |

|   |            |   |   |
|---|------------|---|---|
|   |            |   | levels of engagement, attendance and now progress in school.  |
| 3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan (E)   | 31/03/2019 |    | Response provided to Government Green Paper. Emotional Health and Wellbeing Action Plan now incorporated into SEN strategy with mental health identified the number one priority.   |
| 3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)   | 31/03/2019 |    | Early Help services are now part of the bigger Transformation Programme for Children, Young People and Learning. Two key consultation workshops have been held with all staff to enable this process to reach a satisfactory conclusion. All proposed activities are reported to the Transformation Board. Staff across the teams continues to blend their services and become more flexible to meet Children, Young People and their family needs. Staff work more closely with our specialist services to ensure greater partnership working and seamless journeys for families.                              |
| 3.5.08 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings (E)  | 31/03/2019 |    | The Local Authority has been working with Cornerstone partnership who have provided carers training on restorative parenting and peer mentoring scheme development. This has supported existing carers to develop emotional resilience and care for children with more challenging behaviours. This dovetailed with recruitment activity seeks to have a net increase in foster carers for children looked after.   |
| <b>3.6 Children and young people with Special Educational Needs are supported to achieve their potential</b>  |            |   |   |
| 3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed (E) | 31/03/2019 |  | During Q4 82% of EHC Needs Assessments were completed within the statutory deadline of 20 weeks. This is a drop on the previous quarter and the lowest point for some time. The main issues seems to be capacity due to staff shortage and the annual focus during Q4 on sending out proposed EHC Plans for young people due to transfer to Post 16, therefore it has not been possible to finalise some EHCPs within the 20 weeks. This is still a low number not completed in 20 weeks so the status remains at Green.<br>All statement to EHCP transfers have been completed and we have received favourable |




|   |            |   |  |
|---|------------|---|--|
|   |            |   | feedback from the DFE for this.  |
| <b>3.7 All young people who have left school go on to further education, find employment or undertake some form of training</b>   |            |   |  |
| 3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs. | 31/03/2019 |    | Housing have a copy of the programme plan from Look Ahead's Head of Asset Management and have asked for confirmation that the handover date will be the same as completion date ie 29/03/2019. They are about to start site surveys. Senior housing officer will be overseeing the project plan and updating on progress. The Global Nomination agreement has been signed which includes the 10 beds for care leavers with high support needs and there are 5 care leavers currently placed with 3 more referrals in progress at end of April 2018.  |
| 3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities (E)  | 31/03/2019 |    | 77% of care leavers were in a positive destination at the end of the 4th quarter. This is the highest level for this cohort in recent times. The aspiration however continues to remain the same as before which is to reduce the gap in participation rates between care leavers and their peers in Bracknell Forest (which for 16 - 18 year olds is currently 97.8% - which places the borough significantly above the national and SE average). The plan for the next quarter is to ensure ALL care leavers are in receipt of the advice and support they need to be able to make a positive transition on to their chosen plans for September where these are in place and to develop and agree September destinations where needed. |
| 3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment (E)  | 31/03/2019 |  | 8 young people are currently being jointly supported by Elevate and Breakthrough to secure their CSCS cards. Assessments will be held immediately after the Easter break and all 8 candidates are expected to pass. The card will enable them to secure employment within the construction industry which is their preference.   |


| Ind Ref | Short Description   | Previous Figure | Current figure | Current Target              | Current Status |
|---------|---|-----------------|----------------|-----------------------------|----------------|
| NI114   | Number of permanent exclusions from secondary schools (Quarterly) | 2               | 2              | Stay below national average | -              |

| Ind Ref | Short Description  | Previous Figure | Current figure | Current Target              | Current Status  |
|---------|--|-----------------|----------------|-----------------------------|---|
| NI117   | Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)  | 3.9%            | 3.2%           | 7.5%                        |    |
| L139    | Percentage of all schools rated good or better (Quarterly)   | 72%             | 72%            | 75.0%                       |    |
| L139p   | Percentage of Primary schools rated good or better (Quarterly)   | 72%             | 72%            | 83.3%                       |    |
| L139s   | Percentage of Secondary schools rated good or better (Quarterly)   | 83.3%           | 83.3%          | 75.0%                       |    |
| L237    | Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)   | 5               | 5              | 5 each quarter              |    |
| L325    | Number of permanent exclusions for primary schools (Quarterly)   | 0               | 1              | Stay below national average |    |
| L326    | Number of fixed period exclusions from secondary schools (Quarterly)   | 216             | 201            | Stay below national average | -   |
| L327    | Number of fixed period exclusions from primary schools (Quarterly)   | 37              | 49             | Stay below national average | -   |
| L334    | Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)  | 75%             | 75%            | -                           | -   |
| L335    | Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)  | 75%             | 75%            | -                           | -   |
| L336    | Percentage of academy primary schools rated good or better by Ofsted (Quarterly)   | 0%              | 0%             | -                           | -   |
| L337    | Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)   | 100%            | 100%           | -                           | -   |
| L338    | Number of permanent exclusions from maintained primary schools (Quarterly)   | 0               | 0              | -                           | -   |
| L339    | Number of permanent exclusions from maintained secondary schools (Quarterly)   | 2               | 1              | -                           | -   |
| L340    | Number of permanent exclusions from academy primary schools (Quarterly)  | 0               | 1              | -                           | -   |
| L341    | Number of permanent exclusions from academy secondary schools (Quarterly)  | 0               | 1              | -                           | -   |
| L153    | Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)   | 100% (15/16)    | 50% (16/17)    | 75%                         |  |
| L154    | Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)   | 100% (15/16)    | 75% (16/17)    | 60%                         |  |
| L155    | Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)  | 33.3% (15/16)   | 21.4% (16/17)  | 20%                         |  |
| L190    | Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)   | 100% (15/16)    | 100% (16/17)   | 65%                         |  |
| 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 | 74% (15/16)     | 73.3% (16/17)  | 75.6%                       |  |

| <b>Ind Ref</b> | <b>Short Description</b>                         | <b>Previous Figure</b> | <b>Current figure</b> | <b>Current Target</b> | <b>Current Status</b> |
|----------------|--|------------------------|-----------------------|-----------------------|-----------------------|
|                | development, Literacy and Mathematics (Annually) |                        |                       |                       |                       |



| Action   | Due Date   | Status  | Comments   |
|--|------------|---|--|
| <b>4.7 Accessibility and availability of mental health services for young people and adults is improved</b>  |            |   |  |
| 4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWP Action Plan and CCG Transformation Plan                                       | 31/03/2019 |    | All commissioned services continue to deliver and have been extended until September 2018. This extension is to enable CCG to reformat the approach to Future in Mind/ transformation. Inaugural meeting of East Berks Health and Well-being board has taken place.  |
| <b>4.8 Learning opportunities are available for adults</b>   |            |   |  |
| 4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented  | 31/07/2017 |    | The Ofsted Inspection in November 2017 judged Bracknell Forest Community Learning to be a Good provider overall and in all four judgement categories. A new Quality Improvement Plan (QIP) has been prepared to address those areas where Ofsted identified scope for further improvement.                             |
| 4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable (E) | 31/07/2019 |  | The curriculum developments planned for the Spring term 2018 including ESOL courses and shorter, more intensive work-related courses were successfully introduced. Further curriculum development is planned for the Summer term intended to promote health and wellbeing in the workplace and in the wider community. |





| In Ref | Short Description  | Previous Figure | Current figure | Current Target | Current Status  |
|--------|--|-----------------|----------------|----------------|---|
| L281   | Number of individual clients attending Youthline sessions (Quarterly cumulative) | 412             | 550            | 250            |  |









| Action   | Due Date   | Status | Comments   |
|--|------------|--------|--|
| <b>6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established</b>  |            |        |  |
| 6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard (E)    | 31/03/2019 |        | Independent Advocacy continues to be provided for young people at their request for Looked After Child Reviews, Child Protection conferences, complaints, Family Group Conferences, and occasionally at core groups.<br>No of YP who have used the Advocacy service in Q4<br>No of children - 37<br>No of families - 29<br>No of on-going cases (per family) - 17<br>No of new referrals received Q4 (per family) - 17   |
| 6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers      | 31/03/2019 |        | Teachers: One Headteacher vacancy was advertised which resulted in a successful appointment.<br><br>Primary NQT (Newly Qualified Teacher) Pool Total applications received: 41<br>Successful appointments commencing in September 2018: 9<br><br>Social Care: The strategy to enable the reward package for children's social workers to remain competitive has been renewed for a period of two years.<br>Social worker recruitment:<br>Appointments: 3<br>Leavers: 4<br>Vacancy rate: 9.8% |
| <b>6.5 Early assessment is in place to identify children and young people with additional needs and provide early help</b>                               |            |        |  |
| 6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services | 31/03/2019 |        | The vacant post has now been filled and the the post holder is due to start in May. This post will enable closer working practices between the Early Help Hub and MASH. This area of work is a key focus for the bigger transformation and will support the identification of those families that most need support from Early Help.   |

| Ind Ref | Short Description   | Previous Figure | Current figure | Current Target | Current Status |
|---------|---|-----------------|----------------|----------------|----------------|
| NI062   | Stability of placements of looked after children in terms of the number of placements | 10.3%           | 13.8%          | 11%            |                |

| Ind Ref | Short Description  | Previous Figure | Current figure              | Current Target                    | Current Status  |
|---------|--|-----------------|-----------------------------|-----------------------------------|---|
|         | (Quarterly)<br><b>NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.</b>  |                 |                             |                                   |   |
| NI063   | Stability of placements of looked after children - length of placement (Quarterly)<br><b>NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter</b> | 57.7%           | 56%                         | 60.0%                             |    |
| L092    | Number of children on protection plans (Quarterly)   | 128             | 105                         | N/A                               | -   |
| L161    | Number of looked after children (Quarterly)  | 145             | 138                         | N/A                               | -   |
| L202    | Number of families turned around through Family Focus Project (Quarterly)<br><b>NB: No claims window in Q3.</b>  | -               | 22<br>(94 families 2017/18) | 400 families over a 5 year period | -   |
| L203    | Number of Referrals to Early Intervention Hub (Quarterly)  | 89              | 146                         | N/A                               | -   |
| L204    | Total number of early help (Common Assessment Framework) assessments completed (Quarterly)   | 40              | 45                          | N/A                               | -   |
| L242    | Number of cases that step up to Children's Social Care (Quarterly)   | 12              | 9                           | N/A                               | -   |
| L243    | Number of cases that step down from Children's Social (Quarterly)  | 21              | 60                          | N/A                               | -   |
| L287    | Number of children in need supported under Section 17 of the Children Act (Quarterly)  | 680             | 743                         | N/A                               | -   |
| L288    | Number of foster carers recruited to meet need (Quarterly)   | 10              | 12                          | 11                                |  |
| L289    | Average caseload per children's social worker (Quarterly)  | 17.7            | 17.2                        | 16                                |  |
| L290    | Referral rates to children's social care (Quarterly)   | 162.1           | 155.7                       | 151.1                             |  |

## Section 3: Operational Priorities

| Action   | Due Date   | Status   | Comments  |
|--|------------|--|---|
| <b>7.5 Children, Young People &amp; Learning</b>   |            |  |   |
| 7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly  | 31/03/2017 |   | Budget monitoring report produced and forecast budget variances identified.   |
| 7.5.02 Support children and young people with English as an additional language in schools. (E)  | 31/03/2018 |   | During this quarter, a total of 31 assessments were completed for pupils who were either new arrivals (13) or where language barriers had been highlighted as a cause for concern by their teachers. Of those who were assessed, 18 were determined to be complete beginners in their acquisition of language skills in English and have therefore received support from the EAL teacher. A further 13 students are currently being supported to prepare them for the IGCSE English as a First Language exam in the summer.                       |
| 7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E) | 31/03/2018 |  | Complex health training continues to be provided to Bracknell Short Breaks settings to enable children with complex health plans to access 'Short Breaks'. This work supports inclusion and permanency and is currently commissioned on an East Berkshire level. The level of satisfaction in the delivery of the training session/s is consistency high and usage is monitored. During Qtr 4 work has continued on evaluation of this contract in regard to strengthening the Duty of Health, reflection of take up and in turn value for money. |

| Ind Ref | Short Description   | Previous Figure | Current figure | Current Target | Current Status  |
|---------|---|-----------------|----------------|----------------|---|
| L301    | Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly) | 94.4%           | 82.4%          | 100%           |  |

## Section 4: Staff Sickness

| Section   | Total staff | Number of days sickness | Quarter 4 average per employee | 2017/18 annual average per employee |
|---|-------------|-------------------------|--------------------------------|-------------------------------------|
| Director  | 3           | 2                       | 0.67                           | 1.83                                |
| Learning & Achievement<br>(including Education Library Service) | 82          | 123                     | 1.49                           | 4.46                                |
| Children's Social Care  | 145         | 167                     | 1.15                           | 6.04                                |
| Strategy, Resources & Early Intervention                        | 112         | 277                     | 2.47                           | 6.81                                |
| <b>Department Totals (Q4)</b>                                   | <b>342</b>  | <b>566</b>              | <b>2.87</b>                    |                                     |
| <b>Totals (17/18)</b>   |             |                         |                                | <b>5.93</b>                         |

| Comparator data                | All employees, average days sickness absence per employee |
|--------------------------------|---|
| Bracknell Forest Council 17/18 | 7.03 days   |
| Public Sector employers 2017   | 8.50 days   |

Source CIPD: Health & Wellbeing Survey May 2018

# Annex A: Financial information

Annex A1

## Summary Revenue Budget Breakdown

| CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2018 |                            |                                 |                               |                       |                                   |                           |      |
|--|----------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|---------------------------|------|
|  | Original<br>Cash<br>Budget | Virements<br>& Budget<br>C/Fwds | Current<br>Approved<br>Budget | Spend<br>to date<br>% | Variance<br>Over/(Under)<br>Spend | Variance<br>This<br>Month |      |
|  | £000                       | £000                            | £000                          | %                     | £000                              | £000                      |      |
| <b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>          |                            |                                 |                               |                       |                                   |                           |      |
| <b>Director</b>  |                            |                                 |                               |                       |                                   |                           |      |
| Departmental Management Team                                   | 611                        | 191                             | 802                           | 6%                    | -131                              | 12                        | 1    |
|  | 611                        | 191                             | 802                           | 6%                    | -131                              | 12                        |      |
| <b>CO - Learning and Achievement</b>                           |                            |                                 |                               |                       |                                   |                           |      |
| School Improvement, Music and Governor Services                | 445                        | -8                              | 437                           | 18%                   | -19                               | -44                       | 2    |
| Advice for 13-19 year olds                                     | 454                        | 5                               | 459                           | -3%                   | -17                               | 19                        | 2    |
| Adult Education  | -81                        | 2                               | -79                           | 37%                   | -40                               | -25                       | 2    |
| Education Psychology and SEN Team                              | 660                        | 17                              | 677                           | 5%                    | -62                               | -12                       | 2    |
| Education Welfare and Support                                  | 245                        | 4                               | 249                           | 9%                    | -54                               | -11                       | 2    |
|  | 1,723                      | 20                              | 1,743                         | 5%                    | -192                              | -73                       |      |
| <b>CO - Children &amp; Families: Social Care</b>               |                            |                                 |                               |                       |                                   |                           |      |
| Children's Services & Commissioning                            | 3,317                      | 62                              | 3,379                         | 9%                    | 108                               | 16                        | 4    |
| Family Safeguarding Project                                    | 0                          | 0                               | 0                             | 0%                    | 0                                 | 0                         |      |
| Children Looked After  | 5,309                      | 8                               | 5,317                         | 2%                    | 2,809                             | 108                       | 3, 4 |
| Family Support Services  | 934                        | -27                             | 907                           | 5%                    | -42                               | -27                       | 4    |
| Youth Justice  | 657                        | -8                              | 649                           | 11%                   | -55                               | -21                       | 4    |
| Other children's and family services                           | 1,091                      | -1                              | 1,090                         | -5%                   | -23                               | -79                       | 4    |
| Asylum Seeker Dispersal Scheme                                 | 0                          | 17                              | 17                            | 36%                   | 0                                 | 0                         |      |
| Management and Support Services                                | 74                         | 0                               | 74                            | 0%                    | -18                               | 0                         |      |
|  | 11,382                     | 51                              | 11,433                        | 4%                    | 2,779                             | -3                        |      |
| <b>CO - Strategy, Resources and Early Help</b>                 |                            |                                 |                               |                       |                                   |                           |      |
| Early Years, Childcare and Play                                | 1,442                      | -97                             | 1,345                         | 6%                    | -71                               | -43                       | 5    |
| Youth Service  | 580                        | -20                             | 560                           | 8%                    | -9                                | -22                       | 5    |
| Performance and Governance                                     | 899                        | 30                              | 929                           | 5%                    | 105                               | 10                        | 5    |
| Finance Team   | 371                        | -176                            | 195                           | 16%                   | -31                               | 8                         | 5    |
| Human Resources Team   | 157                        | -70                             | 87                            | 39%                   | -22                               | -6                        | 5    |
| Education Capital and Property                                 | 284                        | 26                              | 310                           | 12%                   | -58                               | -18                       | 5    |
| Information Technology Team                                    | 301                        | -148                            | 153                           | 129%                  | -41                               | 0                         |      |
| Extended services and support to families                      | 450                        | 48                              | 498                           | 13%                   | -11                               | -5                        | 5    |
| School related expenditure                                     | -187                       | 0                               | -187                          | 116%                  | -53                               | -22                       | 5    |
| Office Services  | 111                        | 29                              | 140                           | 1%                    | -51                               | -21                       | 5    |
|  | 4,408                      | -378                            | 4,030                         | 8%                    | -242                              | -119                      |      |
| <b>Education Services Grant</b>                                | -401                       | 0                               | -401                          | 56%                   | -25                               | 0                         |      |
| <b>Education related statutory and regulatory duties</b>       | 0                          | -512                            | -512                          | 0%                    | -7                                | -7                        | 6    |
| <b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>                  | 17,723                     | -628                            | 17,095                        | 4%                    | 2,182                             | -190                      |      |
| <b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>            | 10,381                     | 0                               | 10,381                        | 0%                    | 0                                 | 0                         |      |
| <b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>                        | 28,104                     | -628                            | 27,476                        | 2%                    | 2,182                             | -190                      |      |
| <b>Memorandum items:</b>                                       |                            |                                 |                               |                       |                                   |                           |      |
| Devolved Staffing Budget                                       |                            |                                 | 13,148                        |                       | -295                              | -78                       |      |

# CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2018

|   | Original<br>Cash<br>Budget | Virements<br>& Budget<br>C/Fwds | Current<br>Approved<br>Budget | Spend<br>to date<br>% | Variance<br>Over/(Under)<br>Spend | Variance<br>This<br>Month |           |
|---|----------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|---------------------------|-----------|
|   | £000                       | £000                            | £000                          | %                     | £000                              | £000                      |           |
| <b>Schools Budget - 100% grant funded</b>           |                            |                                 |                               |                       |                                   |                           |           |
| <b>Schools Block</b>                                |                            |                                 |                               |                       |                                   |                           |           |
| <b>Delegated budgets:</b>                           |                            |                                 |                               |                       |                                   |                           |           |
| Delegated Mainstream School Budgets                 | 72,742                     | -14,195 c                       | 58,547                        | 11%                   | 0                                 | 0                         |           |
| School Grant income                                 | -9,233                     | 359                             | -8,874                        | 4%                    | 0                                 | 0                         |           |
|   | 63,509                     | -13,836                         | 49,673                        | 12%                   | 0                                 | 0                         |           |
| <b>LA managed items:</b>                            |                            |                                 |                               |                       |                                   |                           |           |
| Retained de-delegated Budgets:                      | 1,275                      | -216 c                          | 1,059                         | 9%                    | 0                                 | 41                        | 7         |
| Combined Service Budgets:                           | 405                        | 0                               | 405                           | 4%                    | 33                                | 9                         | 7         |
| Statutory and Regulatory Duties                     | 542                        | -27 c                           | 515                           | 0%                    | 0                                 | 0                         |           |
| Other Schools Block provisions and support services | 843                        | 101 c                           | 944                           | 8%                    | -4                                | -10                       | 7         |
|   | 3,065                      | -142                            | 2,923                         | 6%                    | 29                                | 40                        |           |
| <b>Sub total: Schools Block</b>                     | <b>66,574</b>              | <b>-13,978</b>                  | <b>52,596</b>                 | <b>12%</b>            | <b>29</b>                         | <b>40</b>                 |           |
| <b>High Needs Block</b>                             |                            |                                 |                               |                       |                                   |                           |           |
| Delegated Special Schools Budgets                   | 3,771                      | -14                             | 3,757                         | 10%                   | -49                               | -21                       | 8         |
| Post 16 SEN and other grants                        | -500                       | -5                              | -505                          | 0%                    | 0                                 | 0                         |           |
| Maintained schools and academies                    | 2,421                      | 575                             | 2,996                         | -1%                   | 106                               | -16                       | 8         |
| Non Maintained Special Schools and Colleges         | 5,944                      | -188 c                          | 5,756                         | 7%                    | -966                              | -494                      | 8         |
| Education out of school                             | 1,134                      | 114                             | 1,248                         | 4%                    | 11                                | -2                        | 8         |
| Other SEN provisions and support services           | 1,432                      | 167                             | 1,599                         | 3%                    | -144                              | -42                       | 8         |
|   | 14,202                     | 649                             | 14,851                        | 4%                    | -1,042                            | -575                      |           |
| <b>Early Years Block</b>                            |                            |                                 |                               |                       |                                   |                           |           |
| Free entitlement to early years education           | 4,677                      | 1,558                           | 6,235                         | 10%                   | -167                              | -335                      | 9         |
| Other Early Years provisions and support services   | 241                        | -62                             | 179                           | 97%                   | -25                               | -3                        | 9         |
|   | 4,918                      | 1,496                           | 6,414                         | 12%                   | -192                              | -338                      |           |
| <b>Dedicated Schools Grant</b>                      | <b>-85,694</b>             | <b>12,106 c</b>                 | <b>-73,588</b>                | <b>13%</b>            | <b>114</b>                        | <b>110</b>                | <b>10</b> |
| <b>TOTAL - Schools Budget</b>                       | <b>0</b>                   | <b>273</b>                      | <b>273</b>                    | <b>-3%</b>            | <b>-1,091</b>                     | <b>-763</b>               |           |

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

| Note | Total        | Explanation  |
|------|--------------|--|
|      | <b>£'000</b> |  |
|      |              | <b><u>DEPARTMENTAL CASH BUDGET</u></b>   |
|      | -618         | Amount reported last period.   |
|      |              | <b><u>Virements relating to energy budgets</u></b>   |
| a    | 2            | Energy costs have been recalculated from the latest contract price and usage review that indicates an overall increase of £0.002m with a corresponding budget adjustment processed.  |
|      |              | <b><u>Virements relating to the council's Transformation Programme</u></b>   |
| b    | -12          | The part year impact on budgets arising from the centralisation of Web Officer costs through the council's Transformation Programme are now being reported.  |
|      | <b>-628</b>  | <b>Total</b>   |
|      |              | <b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>   |
|      | 0            | Changes this period.   |
|      | <b>0</b>     | <b>Total</b>   |
|      |              | <b><u>SCHOOLS BUDGET</u></b>   |
|      | 273          | Amount reported last period  |
|      |              | <b><u>Changes to grant income</u></b>  |
| c    | 0            | The Education and Skills Funding Agency has confirmed changes to Dedicated School Grant funding in respect of deducting grant to be paid direct to academy schools of £1.360m and a recalculated funding for High Needs provisions with an increase of £0.018m. Relevant service budgets have been adjusted accordingly to reflect the revised income and ensure a net nil impact in the accounts. |
|      | <b>273</b>   | <b>Total</b>   |

## Budget Variances

| Note | Reported variance | Explanation   |
|------|-------------------|---|
|      | <b>£'000</b>      |   |
|      | 2,372             | <b><u>DEPARTMENTAL BUDGET</u></b><br><br>Total reported to last period.   |
|      |                   | <b><u>Director</u></b>  |
| 1    | 12                | Following appointment to the vacant Chief Officer posts, additional spend of £0.012m will now be incurred.  |
|      |                   | <b><u>CO - Learning and Achievement</u></b>   |
| 2    | -73               | The main variances being reported this period are: additional income, mainly to School Improvement following agreement from a school to contribute to the cost of significant staff support (£0.044m); reduced planned spend on reactive maintenance and other resources at the Bracknell Open Learning Centre (£0.020m); reduced spend on staffing (£0.011m); and a shortfall in grant from the Elevate employment project (0.019m) increasing net spend. There are a number of other minor variances.   |
|      |                   | <b><u>CO - Children's Social Care</u></b>   |
| 3    | 159               | Placement costs are forecast to over spend by £2.421m, an increase of £0.159m. 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 involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2016. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency.<br><br>The original budget proposals for 2017-18 identified 88.6 FTE full year equivalent high cost placements. The current forecast shows an increase of 37.4 FTE to 126.0 FTE (42%) from the original projection and 0.5 FTE increase during the period. In terms of overall movement to date compared to budget expectations, there are 7.4 FTE extra placements in IFAs, 4.5 FTE in residential, 2.7 FTE in semi-independent, 2.7 FTE in LD and 20.1 FTE in in-house fostering. The Transformation Programme requires significant savings in these areas and a number of work streams have been developed that identify potential actions to effect significant cost reductions although there remains the prospect of further placements needing to be made. It is now likely that there will be no placement step downs this financial year, although progress is underway with 4 young people that may be suitable for step down in the new financial year. |
| 4    | -162              | There are 5 other main changes this month: latest cost estimate from Reading Borough Council for the Childcare Solicitors services shows a £0.054m cost reduction arising from a significant reduction in the number of referrals; provisions for £0.078m of charges from other Berkshire LA adoption services relating to 2013-14 and 2014-15 for placing BFC children with adopters are not now expected to materialise and will therefore remain in the 2017-18 accounts as unmatched credits; staffing costs are expected to now be £0.030m lower as a result of less use of agency staff and normal staff turnover; additional Special Guardianship Orders have been awarded at an additional cost of £0.017m; and the forecast cost of specialist assessments has reduced by £0.010m to reflect current usage.  |



| Note | Reported variance<br>£'000 | Explanation   |
|------|----------------------------|---|
| 5    | -119                       | <p><b><u>Chief Officer: Strategy, Resources and Early Help</u></b></p> <p>The main changes this period are: staffing costs are forecast to reduce as less use is being made of agency staff and additional costs have been identified as eligible spend to external grants (£0.046m); costs of day to day office resources such as printing and telephones are expected to reduce (£0.010m) compared to previous forecasts; spending has reduced on general resources in Early Help, together with additional income being earned (£0.022m); and based on the latest update, inherited teacher pension liabilities are estimated to be lower than previously expected (£0.018m).</p>  |
| 6    | -7                         | <p><b><u>Education related statutory and regulatory duties</u></b></p> <p>The amount of contribution received from schools is higher than assumed in the budget as the pace of conversion to academy status - at which point schools are no longer required to make a contribution - has been slower than estimated.</p>  |
|      | 2,182                      | <b>Grand Total Departmental Budget</b>  |
|      | 0                          | <p><b><u>DEPARTMENTAL NON-CASH BUDGET</u></b></p> <p>Total reported to last period.</p>   |
|      | 0                          | <b>Grand Total Departmental Non-Cash Budget</b>   |
| 7    | -328<br><br>40             | <p><b><u>SCHOOLS BUDGET</u></b></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p> <p>Total last period</p> <p><b><u>Schools Block</u></b></p> <p>The main new variances to report this period are; the aggregate surplus on de-delegated budgets is intended to be repaid to mainstream maintained schools. This recognises that these budgets are initially returned from schools and if they had under spend through their own management, they would retain the surplus. The £0.041m net saving previously report with therefore no longer be retained. For Combined Services, additional spend of £0.008m is forecast supporting the educational attainment of looked after children. For other school services, the rating assessment for the new Warfield Woodhurst primary school, which has been back dated to September 2016, has been determined at £0.055m higher than estimated, which is offset by £0.060m lower funding allocations to schools as a result of in-year increases in pupil numbers being lower than expected.</p> |

| Note | Reported variance | Explanation   |
|------|-------------------|---|
|      | £'000             |   |
| 8    | -575              | <p><b><u>High Needs Block</u></b></p> <p>The significant SEN placement costs are charged to this part of the accounts. The SEN and Finance Teams have developed and maintain a forecasting system that covers all types of providers and is used to update the budget forecasts. The nature of the forecasts is subject to regular change as actual placements and charges become confirmed to individual institutions and final decisions are taken. The main changes this period are:</p> <ul style="list-style-type: none"> <li>• -£0.035m top up funding for maintained and academy schools and Kennel Lane Special school</li> <li>• -£0.032m for placement costs for pre-16 year olds.</li> <li>• -£0.244m for placement costs for post-16 year olds. This has mainly arisen as a result of significant work in the SEN Team to challenge support costs proposed by colleges.</li> <li>• -£0.245m provision for potential cost increases from unexpected placements / place reviews. Taking account of the work completed to date on validating costs and placements and moving closer to the end of the financial year, the overall risks for further cost increases are now lower, allowing for a reduction in the provision to be made.</li> <li>• +£0.025m for support to early years providers delivering the free entitlement to childcare and early education to young children with high assessed needs.</li> </ul> |
| 9    | -338              | <p><b><u>Early Years Block</u></b></p> <p>There has been a rec-calculation of costs for delivering the free entitlement to childcare and early education following receipt of provisional January 2018 census data. This shows that take-up was lower than anticipated when the budget was set, with the main reduction on take-up of the extended entitlement which was introduced for the first time in September 2017. The revised calculation shows payments to providers of £0.280m below budget. Payments to providers supporting children with high needs will also under spend the budget, with the current estimate at £0.045m. There is also an impact on reduced Dedicated School Grant funding to be received from the Department for Education which is allocated on take up each January.</p>   |
| 10   | 110               | <p><b><u>Dedicated Schools Grant</u></b></p> <p>As set out above, there has been a rec-calculation of costs for delivering the free entitlement to childcare and early education following receipt of provisional January 2018 census data. With September 2017 to March 2018 income being calculated on the January 2018 take up, the reduced participation indicates around £0.1m less grant than originally expected. There is a lower reduction in grant income compared to payments to providers because take-up has increased from September, meaning payments to providers in the autumn term are lower than the funding provided which was based on the higher January take-up.</p>   |
|      | -1,091            | <b>Grand Total Schools Budget</b>   |

## Summary Capital Budget Breakdown

## CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 28 February 2018

| Cost Centre Description        | Approved Budget 2017/18 £000's | Cash Budget 2017/18 £000's | Expenditure to Date £000's | Estimated Outturn 2017/18 £000's | Carry Forward 2017/18 £000's | (Under) / Over Spend £000's | Next Target / Explanatory Note         | Current status of the project / notes  |
|--------------------------------|--------------------------------|----------------------------|----------------------------|----------------------------------|------------------------------|-----------------------------|--|--|
| <b>SCHOOL PROJECTS</b>         |                                |                            |                            |                                  |                              |                             |  |  |
| Amen Corner Primary (North)    | 388.7                          | 0.0                        | 0.0                        | 0.0                              | 388.7                        | 0.0                         | Design completed                       | Planning consent granted. Highways works now on site. School opening Sep-19          |
| Amen Corner Primary (South)    | 616.2                          | 10.0                       | 0.0                        | 10.0                             | 606.2                        | 0.0                         | School/housing programmes match        | Developer has outline planning permission for school, negotiating S106               |
| Ascot Heath Schools Relocation | 225.6                          | 49.8                       | 29.9                       | 49.8                             | 175.8                        | 0.0                         | Possible Developer Construct Scheme    | Planning application being considered  |
| Birch Hill Primary             | 0.0                            | 0.0                        | 0.0                        | 0.0                              | 0.0                          | 0.0                         | Project on hold                        | Surge classroom on hold, not required for Sep-17, will review for Sep-18             |
| College Town n Amalgamation    | 150.0                          | 40.8                       | 38.8                       | 40.8                             | 109.2                        | 0.0                         | Feasibility report completed           | Feasibility report completed. Amalgamation project going ahead in 2018/19            |
| Cranbourne Primary             | 24.6                           | 24.6                       | 24.6                       | 24.6                             | 0.0                          | 0.0                         | Completed                              | Completed  |
| Crown n Wood Primary           | 244.6                          | 23.3                       | 10.7                       | 23.3                             | 221.3                        | 0.0                         | Completed                              | Completed. Extension of Time claim from Balfour Beatty is going through adjudication |
| Fox Hill Primary               | 5.0                            | 5.0                        | 5.0                        | 5.0                              | 0.0                          | 0.0                         | Surge on hold. Kitchen complete        | Surge classroom on hold. Kitchen completed   |
| Great Hollands Primary         | 1,850.1                        | 1,817.7                    | 1,568.1                    | 1,817.7                          | 32.4                         | 0.0                         | On site                                | Phase 1 completed Sep-16, Phase 2 completed May-17, Phase 3 Completed Dec-17         |
| Harmans Water Primary          | 0.1                            | 0.0                        | 0.0                        | 0.0                              | 0.1                          | 0.0                         | Surge classroom open                   | Surge classroom open   |
| Holly Spring Infant & Junior   | 21.3                           | 0.0                        | 0.0                        | 0.0                              | 21.3                         | 0.0                         | Completed                              | Completed  |
| Jennett's Park CE Primary      | 14.5                           | 5.5                        | 3.0                        | 5.5                              | 9.0                          | 0.0                         | Additional Classroom in September 2018 | Final installment of furniture & equipment being provided in summer 2018             |
| Meadow Vale Primary            | 157.7                          | 12.0                       | 1.9                        | 12.0                             | 145.7                        | 0.0                         | Completed                              | Completed. Extension of Time claim from Balfour Beatty is going through adjudication |
| Owlsmoor Primary               | 40.9                           | 40.9                       | 29.1                       | 40.9                             | 0.0                          | 0.0                         | Completed                              | Completed  |
| Pines (The) Primary            | 390.9                          | 43.6                       | 25.1                       | 43.6                             | 347.3                        | 0.0                         | Phase 2 completed                      | Phase 1 completed, Phase 2 in mobilising for Sep-18 completion                       |
| TRL Primary                    | 756.5                          | 69.7                       | 69.4                       | 69.7                             | 686.8                        | 0.0                         | Design Completed                       | In design for Sep-22 opening, subject to planning                                    |
| Warfield East Primary          | 636.1                          | 0.0                        | 0.0                        | 0.0                              | 636.1                        | 0.0                         | School/housing programmes match        | Developers in negotiation with planners over draft S106 provisions                   |
| Warfield West Primary          | 173.2                          | 45.8                       | 45.8                       | 45.8                             | 127.4                        | 0.0                         | Completed                              | Completed and opened Sep-2016 and expanding year by year                             |
| Wildmoor Heath Primary         | 10.0                           | 10.0                       | 0.0                        | 10.0                             | 0.0                          | 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                          | 0.0                         | Project on hold                        | Surge classroom on hold, not required for Sep-17, will review for Sep-18             |
| Winkfield St Marys Primary     | 0.8                            | 0.8                        | 0.8                        | 0.8                              | 0.0                          | 0.0                         | Completed                              | Completed and in use from Sep-16   |
| Wooden Hill Primary            | 15.0                           | 15.0                       | 13.6                       | 15.0                             | 0.0                          | 0.0                         | Project on hold                        | Surge classroom on hold, not required for Sep-17, will review for Sep-18             |
| <b>Primary</b>                 | <b>5,721.8</b>                 | <b>2,214.5</b>             | <b>1,865.8</b>             | <b>2,214.5</b>                   | <b>3,507.3</b>               | <b>0.0</b>                  |  |  |
| Brakenhale Capacity Works      | 0.0                            | 0.0                        | 0.0                        | 0.0                              | 0.0                          | 0.0                         | Phase 4 complete                       | Phase 4 Complete   |
| Easthampstead Park             | 677.7                          | 376.0                      | 358.1                      | 376.0                            | 301.7                        | 0.0                         | Complete refurbishment                 | Refurbishment in phases in 2018/19   |
| Edgbarrow School               | 27.2                           | -136.8                     | -136.8                     | -136.8                           | 164.0                        | 0.0                         | In design                              | Project is now handed over to ESFA for central delivery                              |
| Garth Hill College             | -27.4                          | -57.3                      | -61.6                      | -57.3                            | 29.9                         | 0.0                         | Completed                              | Completed  |
| Sandhurst Redevelopment        | 467.1                          | 79.8                       | 71.2                       | 79.8                             | 387.3                        | 0.0                         | Masterplan completed                   | Refurbishment in phases in 2018/19   |
| <b>Secondary</b>               | <b>1,144.6</b>                 | <b>261.7</b>               | <b>230.9</b>               | <b>261.7</b>                     | <b>882.9</b>                 | <b>0.0</b>                  |  |  |
| <b>Special</b>                 | <b>0.0</b>                     | <b>0.0</b>                 | <b>0.0</b>                 | <b>0.0</b>                       | <b>0.0</b>                   | <b>0.0</b>                  |  |  |

**CAPITAL MONITORING 2017/18**

Dept: Children, Young People and Learning

As at 28 February 2018

| Cost Centre Description                          | Approved Budget 2017/18 £000's | Cash Budget 2017/18 £000's | Expenditure to Date £000's | Estimated Outturn 2017/18 £000's | Carry Forward 2017/18 £000's | (Under) / Over Spend £000's | Next Target / Explanatory Note  | Current status of the project / notes   |
|--|--------------------------------|----------------------------|----------------------------|----------------------------------|------------------------------|-----------------------------|---------------------------------|---|
| <b>SCHOOL PROJECTS</b>                           |                                |                            |                            |                                  |                              |                             |                                 |   |
| Binfield Learning Village                        | 27,320.3                       | 23,733.5                   | 19,666.3                   | 23,733.5                         | 3,586.8                      | 0.0                         | On site                         | On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary) |
| <b>Village</b>                                   | <b>27,320.3</b>                | <b>23,733.5</b>            | <b>19,666.3</b>            | <b>23,733.5</b>                  | <b>3,586.8</b>               | <b>0.0</b>                  |                                 |   |
| <b>Fees</b>                                      | <b>360.0</b>                   | <b>360.0</b>               | <b>229.8</b>               | <b>360.0</b>                     | <b>0.0</b>                   | <b>0.0</b>                  | To be fully spent by March 2018 | To be allocated to projects   |
| Basic Need Grant for Allocation                  | 7,067.4                        | 0.0                        | 0.0                        | 0.0                              | 7,067.4                      | 0.0                         | Unallocated grant               | Unallocated grant to be c/f to fund future years' projects                      |
| Devolved Capital and other funds held by schools | 708.1                          | 442.2                      | 303.0                      | 442.2                            | 265.9                        | 0.0                         | On-going                        | In progress   |
| Section 106 Developer Contributions              | 212.4                          | 212.4                      | 0.0                        | 212.4                            | 0.0                          | 0.0                         | To be allocated to projects     | Allocated to projects   |
| RCCO Related School Spend                        | 0.0                            | 0.0                        | 0.0                        | 0.0                              | 0.0                          | 0.0                         |                                 |   |
| <b>Other Schools Related Capital</b>             | <b>7,987.9</b>                 | <b>654.6</b>               | <b>303.0</b>               | <b>654.6</b>                     | <b>7,333.3</b>               | <b>0.0</b>                  |                                 |   |
| <b>SCHOOL PROJECTS</b>                           | <b>42,534.6</b>                | <b>27,224.3</b>            | <b>22,295.8</b>            | <b>27,224.3</b>                  | <b>15,310.3</b>              | <b>0.0</b>                  |                                 |   |
| <b>Percentages</b>                               |                                |                            | <b>81.9%</b>               | <b>100.0%</b>                    |                              | <b>0.0%</b>                 |                                 |   |
| <b>CAPITAL MAINTENANCE/ CONDITION</b>            |                                |                            |                            |                                  |                              |                             |                                 |   |
| <b>Planned works</b>                             | <b>2,348.0</b>                 | <b>2,206.2</b>             | <b>2,113.1</b>             | <b>2,206.2</b>                   | <b>141.8</b>                 | <b>0.0</b>                  | In progress.                    | Forecast c/f is largely committed.  |
| <b>ROLLING PROGRAMME</b>                         | <b>2,348.0</b>                 | <b>2,206.2</b>             | <b>2,113.1</b>             | <b>2,206.2</b>                   | <b>141.8</b>                 | <b>0.0</b>                  |                                 |   |
| <b>Percentages</b>                               |                                |                            | <b>95.8%</b>               | <b>100.0%</b>                    |                              | <b>0.0%</b>                 |                                 |   |
| <b>OTHER PROJECTS</b>                            |                                |                            |                            |                                  |                              |                             |                                 |   |
| Integrated Children's Services                   | 40.1                           | 40.1                       | 34.7                       | 40.1                             | 0.0                          | 0.0                         | Go live Sep-16                  | Go live date met. Reporting module postponed.                                   |
| CP-IS Project                                    | 80.0                           | 80.0                       | 22.0                       | 80.0                             | 0.0                          | 0.0                         | Mar-18                          | In progress   |
| Capita One (EMS) Upgrade                         | 1.6                            | 1.6                        | 0.9                        | 1.6                              | 0.0                          | 0.0                         | Mar-18                          | Solus upgrade completed. Remaining project elements deferred.                   |
| CSC ICT Mobile Working                           | 0.0                            | 0.0                        | 0.0                        | 0.0                              | 0.0                          | 0.0                         | Complete                        | Complete  |
| <b>ICT projects</b>                              | <b>121.7</b>                   | <b>121.7</b>               | <b>57.6</b>                | <b>121.7</b>                     | <b>0.0</b>                   | <b>0.0</b>                  |                                 |   |
| <b>Youth Facilities</b>                          | <b>98.0</b>                    | <b>98.0</b>                | <b>0.0</b>                 | <b>98.0</b>                      | <b>0.0</b>                   | <b>0.0</b>                  | Mar-17                          | Planning for modernisation and ongoing restructuring of the Youth Service.      |
| <b>Retentions - Non Schools</b>                  | <b>0.0</b>                     | <b>0.0</b>                 | <b>0.0</b>                 | <b>0.0</b>                       | <b>0.0</b>                   | <b>0.0</b>                  |                                 |   |
| Multi Agency Safeguarding Hub                    | 4.3                            | 0.0                        | 0.0                        | 0.0                              | 4.3                          | 0.0                         | Complete                        | ICT and accommodation fully delivered.  |
| Places for 2 year olds                           | 49.7                           | 35.0                       | 4.1                        | 35.0                             | 14.7                         | 0.0                         | Mar-18                          | Portal delivered. Project for remainder of works in planning stage.             |
| Priestwood Guide Centre                          | 68.3                           | 63.1                       | 14.0                       | 63.1                             | 5.2                          | 0.0                         | In progress                     | Works in train. Toilets/cloakroom complete. Roofing works in train.             |
| Additional 30 Hours - 3-4 Year Olds              | 147.1                          | 147.1                      | 144.9                      | 147.1                            | 0.0                          | 0.0                         | Completed                       | Awaiting final certification to sign off.                                       |
| <b>Other</b>                                     | <b>269.4</b>                   | <b>245.2</b>               | <b>163.0</b>               | <b>245.2</b>                     | <b>24.2</b>                  | <b>0.0</b>                  |                                 |   |
| <b>OTHER PROJECTS</b>                            | <b>489.1</b>                   | <b>464.9</b>               | <b>220.6</b>               | <b>464.9</b>                     | <b>24.2</b>                  | <b>0.0</b>                  |                                 |   |
| <b>Percentages</b>                               |                                |                            | <b>47.5%</b>               | <b>100.0%</b>                    |                              | <b>0.0%</b>                 |                                 |   |
| <b>TOTAL CAPITAL PROGRAMME</b>                   | <b>45,371.7</b>                | <b>29,895.4</b>            | <b>24,629.5</b>            | <b>29,895.4</b>                  | <b>15,476.3</b>              | <b>0.0</b>                  |                                 |   |
| <b>Percentages</b>                               |                                |                            | <b>82.4%</b>               | <b>100.0%</b>                    |                              | <b>0.0%</b>                 |                                 |   |

## Annex B: Annual indicators not reported this quarter

| Ind. Ref.   | Short Description   | Quarter due |
|---|---|-------------|
| <b>3. People have the life skills and education opportunities they need to thrive</b> |   |             |
| NI073   | Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)                       | Q3          |
| L328  | Progress measure for reading at the end of KS2 (Annual)   | Q3          |
| L329  | Progress measure for writing at the end of KS2 (Annual)   | Q3          |
| L330  | Progress measure for mathematics at the end of KS2 (Annual)   | Q3          |
| L331  | <i>Attainment 8 score (KS4) (Annual)</i>  | Q3          |
| L332  | Progress 8 score (KS4) (Annual)   | Q3          |
| NI102.1   | Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)        | Q3          |
| NI102.2   | Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)        | Q3          |
| <b>4. People live active and healthy lifestyles</b>                                   |   |             |
| L283  | Number of adult learners (over 19s) who have taken part in community learning over the previous academic year | Q2          |

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## CHILDREN, YOUNG PEOPLE & LEARNING OVERVIEW & SCRUTINY PANEL

### EXECUTIVE WORK PROGRAMME

|                             |   |
|-----------------------------|---|
| <b>REFERENCE:</b>           | I075531   |
| <b>TITLE:</b>               | Adopt Thames Valley Statement of Purpose 2018 - 2019 and Adoption Service Annual Reports  |
| <b>PURPOSE OF REPORT:</b>   | To seek approval of the revised Adopt Thames Valley Statement of Purpose 2018 - 2019 and Adoption Service Annual Reports, April 2017 - March 2018       |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning  |
| <b>DECISION DATE:</b>       | 26 Jun 2018   |
| <b>FINANCIAL IMPACT:</b>    | There is no financial impact  |
| <b>CONSULTEES:</b>          | Adopt Thames Valley<br>Family Placement Team<br>Children's Social Care Management Team<br>Children Young People & Learning Departmental Management Team |
| <b>CONSULTATION METHOD:</b> | Meetings with interested parties  |

|                             |   |
|-----------------------------|---|
| <b>REFERENCE:</b>           | I075530   |
| <b>TITLE:</b>               | Larchwood Short Break Unit Statement of Purpose 2018 - 2019 and Larchwood Short Break Unit Annual Report April 2017 - March 2018                                      |
| <b>PURPOSE OF REPORT:</b>   | To seek approval of the revised Larchwood Short Break Unit Statement of Purpose 2018 - 2019 and the Larchwood Short Break Unit Annual Report April 2017 - March 2018. |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning  |
| <b>DECISION DATE:</b>       | 26 Jun 2018   |
| <b>FINANCIAL IMPACT:</b>    | There is no financial impact  |
| <b>CONSULTEES:</b>          | Children's Specialist Support Team<br>Children's Social Care Management Team<br>Children Young People & Learning Departmental Management Team                         |
| <b>CONSULTATION METHOD:</b> | In meetings with interested parties   |

|                             |  |
|-----------------------------|--|
| <b>REFERENCE:</b>           | I075442  |
| <b>TITLE:</b>               | Private Fostering Statement of Purpose April 2018 - March 2019 and Private Fostering Annual Report April 2017 - March 2018 |
| <b>PURPOSE OF REPORT:</b>   | To seek approval for the Private Fostering Statement of Purpose April 2018 - March 2019 and Annual Report 2017 - 2018      |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning   |
| <b>DECISION DATE:</b>       | 26 Jun 2018  |
| <b>FINANCIAL IMPACT:</b>    | No financial impact  |
| <b>CONSULTEES:</b>          | Family Placement Team<br>Children's Social Care Management Team<br>CYPL Departmental Management Team                       |
| <b>CONSULTATION METHOD:</b> | Meetings with interested parties   |

|                             |  |
|-----------------------------|--|
| <b>REFERENCE:</b>           | I075441  |
| <b>TITLE:</b>               | Statement of Purpose Fostering Service April 2018 - March 2019 and Fostering Service Annual Report April 2017- March 2018                              |
| <b>PURPOSE OF REPORT:</b>   | To seek approval of the Statement of Purpose Fostering Service April 2018 - March 2019 and the Fostering Service Annual Report April 2017- March 2018. |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning   |
| <b>DECISION DATE:</b>       | 26 Jun 2018  |
| <b>FINANCIAL IMPACT:</b>    | No financial impact  |
| <b>CONSULTEES:</b>          | Family Placement Team<br>Children's Social Care Management Team<br>CYPL Departmental Management Team   |
| <b>CONSULTATION METHOD:</b> | Meetings with interested parties   |



|                             |   |
|-----------------------------|---|
| <b>REFERENCE:</b>           | I076794   |
| <b>TITLE:</b>               | Amalgamation of Ascot Heath Infant and CE Junior Schools  |
| <b>PURPOSE OF REPORT:</b>   | To consult and, if desirable, agree to amalgamate Ascot Heath Infant and Ascot Heath CE Junior Schools into a new Primary School with effect from 1 September 2019  |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning  |
| <b>DECISION DATE:</b>       | 29 Jun 2018   |
| <b>FINANCIAL IMPACT:</b>    | In the long term savings are envisaged.   |
| <b>CONSULTEES:</b>          | Parents, children, staff, governors and the wider community   |
| <b>CONSULTATION METHOD:</b> | The first stage of the process is a wide consultation with all stakeholders of at least 6 weeks. If it is agreed to move to the next stage, a formal notice will be published followed by a 4 week period of 'representation' (formal consultation) |

|                             |  |
|-----------------------------|--|
| <b>REFERENCE:</b>           | I077283  |
| <b>TITLE:</b>               | Child Protection Annual Report 2017/18   |
| <b>PURPOSE OF REPORT:</b>   | For the Executive Member to receive the annual report of the Child Protection Service and to note the key messages and recommendations made. |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning   |
| <b>DECISION DATE:</b>       | 29 Jun 2018  |
| <b>FINANCIAL IMPACT:</b>    | None   |
| <b>CONSULTEES:</b>          | Not applicable   |
| <b>CONSULTATION METHOD:</b> | Not applicable   |

|                             |   |
|-----------------------------|---|
| <b>REFERENCE:</b>           | I077281   |
| <b>TITLE:</b>               | Independent Reviewing Officer Annual Report 2017/18   |
| <b>PURPOSE OF REPORT:</b>   | For the Executive Member to receive the annual report of the Independent Reviewing Officer and to note the key messages and recommendations made. |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning  |
| <b>DECISION DATE:</b>       | 29 Jun 2018   |
| <b>FINANCIAL IMPACT:</b>    | None  |
| <b>CONSULTEES:</b>          | Not applicable  |
| <b>CONSULTATION METHOD:</b> | Not applicable  |

|                             |  |
|-----------------------------|--|
| <b>REFERENCE:</b>           | I077284  |
| <b>TITLE:</b>               | Life Chances Team Annual Report 2017 - 2018  |
| <b>PURPOSE OF REPORT:</b>   | To provide information on the process, performance and impact of the multi-agency Life Chances Team for Children Looked After. |
| <b>DECISION MAKER:</b>      | Executive Member for Children, Young People & Learning   |
| <b>DECISION DATE:</b>       | 24 Jul 2018  |
| <b>FINANCIAL IMPACT:</b>    | There are no significant financial implications arising from this report.  |
| <b>CONSULTEES:</b>          | Life Chances Team<br>Children's Social Care Management Team<br>CYPL Departmental Management Team                               |
| <b>CONSULTATION METHOD:</b> | In writing   |