

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q1 2017 - 18
April - June 2017

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards

Date completed

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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	Action may fall behind schedule		Action is no longer applicable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

This quarter has seen intense activity within Children, Young People & Learning with the long awaited Ofsted Inspection of services for children in need of help and protection, children looked after and care leavers in May.

The inspection process saw 7 inspectors with us for 4 weeks, during which time a significant number of interviews and observations were held with staff and partners. Numerous cases were explored both through written case evidence and one to one with front line staff.

Managing an inspection process on this scale in such a small unitary authority is a huge challenge, however staff rose to the occasion and there was a combined team effort. The inspection was very comprehensive and inspectors looked closely at the experiences of children and young people who have needed or still need help and/or protection. This also included children and young people who are looked after and young people who are leaving care and starting their lives as young adults.

Inspectors considered the quality of work and the difference that adults make to the lives of children, young people and families. They read case files, watched how professional staff work with families and each other and discussed the effectiveness of help and care given to children and young people. Wherever possible, they talked to children, young people and their families. In addition, the inspectors have tried to understand what the local authority knows about how well it is performing, how well it is doing and what difference it is making for the people whom it is trying to help, protect and look after. The final outcome is published on 14 July.

As a result of the Ofsted inspection, our transformation programme was put on hold for a month as key staff were redeployed to the inspection. However, a Programme Manager was recruited at the end of March and work has progressed at a pace during June. There are three main work streams focussing on Education & Resources, Social Care & Early Help and thirdly, Organisation Structure and Capability. Detailed analysis work is taking place during the Analyse Phase on all the work streams

The Learning and Improvement Strategy was agreed on 1 April 2017. A number of workshop events with school leaders including governors and a number of Bracknell Forest Officers have co-produced the supplementary information which defines roles within the strategy and the success measures. Performance information for our children in Bracknell Forest have been received for Early Years, KS1 and KS2. All of this school performance information is subject to change as it will need to be validated.

As you will read below, throughout all areas of the department our main focus is to strive for the best outcomes for all children in Bracknell Forest.

Highlights and remedial action

Good performance

3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need – Admissions allocations are complete and 92% of places have been allocated.

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 - Continued improvements to performance whereby the service have expanded teaching sessions in schools to include all year groups and some primary schools.

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 – The department was fully engaged with Foster Care fortnight and collaboration with Cornerstone on specialist recruitment, training and support for carers will commence next quarter.

3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities – 76% of care leavers were in some form of employment, education or training and work continues to provide targeted support via the Virtual School for all care leavers.

Areas for improvement

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy.- 76% of schools are currently judged to be good or better; whilst 15% of those are outstanding.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment – Work continues to ensure schools receive support from the Standards and Effectiveness Partners to ensure their PPG plans are thorough and targeted to meet the needs of those pupils in receipt of it.

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 – Work continues to develop and improve performance in this area.

Audits and Risks

There was 1 limited assurance opinion audit in this period:

1. College Town Junior School. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to purchase orders and invoice authorisation. Eight medium (priority 2) recommendations where controls could be strengthened were also raised. These related to Declarations of Business Interests, delegated expenditure authorities, policies, expenses, budget monitoring, bank signatories, inventory check reporting and lettings. Additionally, one low (priority 3) recommendation relating to an area of best practice was also high lighted

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 in of £0.307m have been made bringing the current approved cash budget to £18.030m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £95.427m 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, £20.990m 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 £19.828m (£1.798m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.271m (£0.002m under spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments

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Looked After Children – accommodation, care costs and allowance payments	4,489	6,026	The budget assumed an average of 82.0 high cost placements throughout the year at circa £41.9k each. There are now (30 June) forecast to be 112.9 at circa £44.4k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.
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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 making a total budget of £45.417m.

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

The following schemes are forecast to over/under spend by at least £20k:

Scheme	Over/Under Spend £000	Comments
None	n/a	n/a.

Section 2: Strategic Themes



Value for money

Action	Due Date	Status	Comments
1.7 Spending is within budget			
1.7.04 Implement savings as identified for 2017-18 (T)	31/03/2018		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond (T)	31/03/2018		Revised terms of reference and Programme Plan have now been agreed and analysis phase is underway. Gateway review is set for 28 September 2017.

People have the life skills and education opportunities they need to thrive



Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty	31/03/2019		There are sufficient places across the authority however Great Hollands is an area where we need to increase capacity and we are working on this. We will monitor sufficiency as we move towards the 30 hours in September to ensure there is not a negative impact on places for 2 year olds.
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		Although no settings/schools have signed up to the delivery of the 30 hours, 70% maintained nursery classes are planning to deliver 60% of PVI sector are interested in delivering however for some it is not possible due to constraints with premises 50% of childminders have expressed an interest however we expect this to rise considerably from September Currently no out of school provides are considering however we continue to work with them to extend provision 271 parents have currently signed up however this number will increase as there has been some significant issues with the system for them to register and this has caused a delay.
3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2019		Admissions allocations for the Sep-2017 academic year are completed and there are 1,565 places available, of which 1,433 have been allocated leaving 132 surplus which is 8%. For their secondary intake there are 1,347 places available of which 1,227 have been allocated leaving 120 surplus which is 9%. This is work in progress and these figures can be expected to change during the next quarter.
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.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The Council's school place planning processes continue. Latest data on births, housing trajectories, pupil yields, numbers on roll and other factors have been collated and used for the annual update of the forecasting system. More scrutiny is being given this year to the assumptions used, to ensure that these realistically model likely outcomes. School place capital planning will then be undertaken. The due date for

			submission to the Government is 28 July.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North	01/09/2019		The project is on programme and on budget to open in Sep-2019. The S106 agreement was signed in 2015 and planning permission for the school has been granted. The school is being built by Bellway Homes through the developer construct route in lieu of S106 contributions. Construction of the site works including highways works have started on site.
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		This project is on programme and on budget to open in Sep-2019. The project is being delivered by Legal & General through the developer construct route in lieu of S106 contributions. The S106 agreement has been signed and the developer is seeking planning permission.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy	31/03/2019		76% of schools are currently judged to be good or better. 15% of those are outstanding.
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	Ongoing		Three primary schools became academies during the quarter - on 1 June Crown Wood Primary joined the Greenshaw Trust and Jennett's Park Primary joined the Bonitas Trust (set up by Ranelagh School), and on 1 July Great Hollands Primary joined the Maiden Erlegh Trust. The Council worked with the Trusts, schools and the DfE to ensure a legal, full and timely transfer of responsibilities. All schools are continuing to take some services from the various departments of the Council so collaboration will continue. Jennett's Park are continuing to use the Council to support their school improvement journey. When <u>requested</u> , the Council supports other schools which may be considering academy status.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment (E)	31/03/2019		Schools continue to receive support from the Standards and Effectiveness Partners to ensure their PPG plans are thorough and targeted to meet the needs of those pupils in receipt of it. The Pan Berks Pupil Premium Conference - Breaking Down Barriers was held on the 16th of June. This was attended by 29 primary and 6 secondary schools from Bracknell Forest. Two Pupil Premium Network meetings have been held. 14 Pupil Premium school reviews (11 primary and 3 secondary) have been completed with action plans developed.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.01 Implement a three year transformation plan in	31/03/2019		The Youth Service have expanded their teaching sessions in schools to include all

the Youth Service to move towards a targeted service, developing services for vulnerable young people (T) (E)			year groups in secondary and some Primary Schools. There are now two vulnerable Young People drop ins, one at The Spot and one at Coopers Hill. These sessions are to include signposting and support and include LAC, Young Carers and those being worked with on a 1:1 basis for specific needs. The Youth Council have developed a Mental Health Charter for all schools and stakeholders to sign up to. There is also now a Young Carers Awards in Schools - developed by the Children's Society, that recognises the commitment that schools are giving to supporting their Young Carers.
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		
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Implementation of the recommendations is underway following council approval. The SEND head teacher strategy group is now meeting regularly but there is work to do for them to 'drive' the agenda. This indicator must be considered as part of wider SEN developments to ensure transparent, coherent SEN systems. Paucity of capacity for data analysis remains an issue but will be considered through transformation including business intelligence review.
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		Schools are supported during this quarter to work more closely with those young people in Year 11 who are either still undecided about their September destination or have made a choice but are not confident that this is the best one for them. Across Bracknell Forest's secondary schools, there were approximately 120 such young people at the start of April 2017. By the end of June 2017, 37 were still identified in this cohort. The progress made in reducing the number of young people in this group has been significant given that a number of them and their families had a preference for a local option. The remaining 37 continue to receive weekly and in some cases twice weekly support sessions to ensure they have an appropriate plan in place for September and make a successful transition at post 16.
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	31/03/2019		Multi agency plan is progressing against agreed milestones. This is currently being refreshed. There continues to be increased uptake of counselling services face to face and online in each secondary school as a result of promotion and relationship building. Both counselling services have received further funding through the CAMHs transformation programme

(E)			
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)	31/03/2019		The focus is now on Children's Centres and expanding their remit to cover Primary Schools. Outreach workers from Children's Centres have been moved across to The Family Intervention Team for consistent supervision, practice, training and support.
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		Advertising materials have been redesigned and the department fully engaged with Foster Care fortnight. Collaboration with Cornerstone on specialist recruitment, training and support for carers will commence next quarter.
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
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		12 EHCPs were issued in Qr1, 11 of these were completed within the 20 week statutory time scale. The assessment that was completed outside the timeline was done in collaboration with the family who wanted to take their own legal advice on several matters. By September 2017 all of the draft plan meetings for statement to EHCP conversions will have taken place, which means nearly all transfers will be completed by the end of the year and well in advance of the April 2018 deadline.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
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		Contract has been awarded to Look Ahead Housing, following successful tender. Work is on target to commence, and meetings taking place to prepare for each stage of the process.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities (E)	31/03/2019		At the end of this quarter, 76% of care leavers were either in a form of education, employment or training. This is the highest proportion recorded for this group for Bracknell Forest. All care leavers receive targeted support from the Virtual School to ensure they are able to access and sustain such opportunities that not only meet their needs but are also aligned with their aspirations. During this quarter, we have continued to work with those care leavers who are NEET to either develop their capacity to engage with professionals for an education or employment purpose as well as to ensure they are ready to access suitable opportunities when they are able to overcome the barriers that have led to them being NEET.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in	31/03/2019		Elevate has continued developing partnerships with organisations that work with young people with additional needs. In partnership with Breakthrough, 15 young

order to support young people with additional needs into employment (E)			people aged 16 - 24 years have been identified who have additional needs of various levels and are currently NEET. They are also considered to be at a stage where they are ready to engage with professionals to consider pathways to employment and will be supported over quarter 2 and 3 - further updates will be provided then.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	1	4	Stay below national average	
NI117	Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)	3.9%	4.1%	5 each quarter	
L139p	Percentage of Primary schools rated good or better (Quarterly)	74.2%	74.2%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	80.0%	83.0%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	3	8	5 each quarter	
L325	Number of permanent exclusions for primary schools (Quarterly)	-	0	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	-	141	Stay below national average	
L327	Number of fixed period exclusions form primary schools (Quarterly)	-	47	Stay below national average	



People live active & healthy lifestyles

Action	Due Date	Status	Comments
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWB Action Plan and CCG Transformation Plan	31/03/2019		The EHWB is progressing against milestones. CCG transformation plan has been finalised. Proposed research from Reading University has been commissioned by the CCG to undertake a CAMHS/emotional health and wellbeing analysis and move towards collaborative commissioning between CCG and the three East Berks LA's.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		At the recommendation of Ofsted, the Ofsted Action Plan has been superseded by a Quality Improvement Plan (QIP) that incorporates actions from the original Ofsted Action Plan but includes other development priorities that have been identified since the Action Plan was originally drawn up. An interim QIP is already in place and actions contained are on target. The QIP will be updated to reflect the Self Assessment Report (SAR) when this is agreed by the Community Learning Management Board.
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 annual learning programme for the 2016-17 academic year is now almost completed and will be delivered within budget in accordance with grant conditions. Notice of funding for 2017-18 has been received and a programme for autumn term 2017 planned to meet the requirements of stakeholders.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	521	254	500 each quarter	



Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
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, any other meetings where a child wants support to have their voice heard. No of YP who have used the Advocacy service in Q1 No of children 35 (35) No of families 27 (25) No of on-going cases (per family) 16 (16) No of new referrals received Q1 (per family) 11 (9)
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		Supporting school teacher recruitment, the primary newly qualified teaching pool has provided 15 teachers commencing in September 2017. This continues to be a key element to the teacher recruitment strategy in Bracknell Forest. One teacher has been appointed through the secondary pool. The secondary School Direct arrangements have seen a high number of offers made 33 of which 19 have accepted. There is still the opportunity for these numbers to be increased. The Secondary School direct arrangements have a new lead in Ranelagh who will be working in collaboration with Garth Hill and the LA. There are 7 known primary teacher vacancies for September 2017 - the LA are supporting these schools on their recruitment activities. A new arrangement of encouraging teachers to return on a part time job share basis is beginning to show positive results with 2 appointments made in the quarter. There is currently one substantive headteacher vacancy. The social worker recruitment strategy continues to be a success story for the LA and has provided a stable workforce for the young people in Bracknell Forest. This strategy will shortly be reviewed in the Autumn.
6.5 Early assessment is in place to identify children and young people with additional needs and provide early help			
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		Meetings are held regularly with team managers to discuss possible step down meetings and the fluid process for families. Step up usually goes through the Early Help Hub to MASH. A social worker sits on the Hub and supports this process. An Early Help team member now sits in the MASH for three days a week to provide support advice, information and guidance for those enquiries that may require Early Help or universal support.

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 (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate	9.6%	3.7%	11%	

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	<i>placements during the reporting year.</i>				
NI063	Stability of placements of looked after children - length of placement (Quarterly) 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	45.5%	51.7%	60.0%	
L092	Number of children on protection plans (Quarterly)	171	166	N/A	-
L161	Number of looked after children (Quarterly)	116	136	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q4. Next claims window is Sept 17.	15	0	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	55	83	N/A	-
L204	Total number of early help (Common Assessment Framework) assessments completed (Quarterly)	43	29	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	0	7	N/A	-
L243	Number of cases that step down from Children's Social (Quarterly)	19	42	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	607	645	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	10	3	3	
L289	Average caseload per children's social worker (Quarterly)	18.0	19.3	N/A	-
L290	Referral rates to children's social care (Quarterly)	151.1	197.5	Maintain	-

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.5 Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	Ongoing		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		There were a total of 12 new arrivals (8 primary and 4 secondary) that were assessed by the Virtual School between April - June 2017. This is a significant increase in comparison to the same period last year (3 - primary). All 12 were assessed to be complete beginners to English and as a result needed support from the Virtual School to develop their capacity and skills to access their schools curriculum. In addition to supporting other EAL pupils, a further 8 have been supported by the team in Year 11 across a range of GCSE language and IGCSE exams - they have received conditional offers from sixth forms and colleges subject to securing certain grades in these subjects.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	03/03/2018		The European Integration Fund (EIF) 'Healthy Voices' project (2010-2013) included ESOL provision along with a health literacy programme. This was then followed by the EIF 'Stronger Voices' project which delivered free first steps ESOL lessons and was completed in July 2015. The project set up volunteer-led ESOL sessions at The Kerith Community Church, Sandhurst Baptist Church and the Look In Community Café, Bracknell. Community Covenant funding was used to provide resources for these sessions.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2018		Training continues to be made available to all providers to support inclusion. Kids and some short break settings are provided with specific health training to enable them to meet the needs of c&yp with complex health requirements. All other settings can access specific disability training if required via the Inclusion Fund and this is advertised on the Local Offer for parents and providers.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
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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)	85.7%	91.7%	100%	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2.00	0	0.0%
Learning & Achievement (including Education Library Service)	90	34	56	66.78	7	7.2%
Children's Social Care	127	87	40	114.38	9	6.6%
Strategy, Resources & Early Help	153	79	74	119.85	11	6.7%
Department Totals	372	202	170	302.81	27	6.8%

Staff Turnover

For the quarter ending	30 June 2017	2.45%
For the last four quarters	1 July – 2016 – 30 June 2017	11.03%

Comparator data	
Total voluntary turnover for BFC, 2016/17:	13.8%
Average voluntary turnover rate UK public sector 2015:	15.4%
Average Local Government England voluntary turnover 2015:	13.5%

Source: XPerHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Comments:

There are a significant number of vacancies this quarter. However many of the posts are subject to review and some posts will be deleted.

In Children's Social Care there are five Social worker vacancies. Two social work posts will be filled by employees who are currently working as family workers until their qualification comes through. A number of recruitment exercises are in progress.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2017/18 annual average per employee
Director	2	0	0.00	0.00
Learning & Achievement (including Education Library Service)	88	39.5	0.45	1.80
Children's Social Care	127	180	1.42	5.67
Strategy, Resources & Early Intervention	148	180.5	1.22	4.88
Department Totals (Q1)	364	400	1.10	
Totals (17/18)				4.40

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 16/17	6.0 days
All local government employers 2015	10.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2016

Comments:

There has been a significant drop in absence this quarter, attributable to the resolution of a number of long term sickness cases.

7 long term sickness cases that accounted for 52% of the department's working days lost. Of those cases, 5 are resolved having been supported by HR in line with the absence management policy. 3 employees returning to work and two have left council employment, one as an ill-health retirement case).

The two ongoing cases both arose during the quarter and are at the early stages of the absence management process, one having been referred to the Occupational Health Service.

Section 5: Complaints

Corporate complaints

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

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

Statutory complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	16	16	5 – concluded/declined 2 – partially upheld 9 – currently investigated
Stage 2	4	4	4 – in progress
Stage 3	0	0	
Local Government Ombudsman	1	1	1 – determined premature
TOTAL	21	21	

Nature of complaints/ Actions taken/ Lessons learnt:

From each complaint upheld a learning experience can be gained which is responded to on an individual basis this includes clearer communication with parents earlier in the process.

Compliments

Number of compliments received in quarter	Nature of compliments
42	PEH (31) CSC (11) – positive changes noted in social care; independent CP Chairs are positive; good EWO service; positive MASH/BST team experience (supportive /timely advice provided)

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2017								
	Original Cash Budget	Virements & Budget C/Fwds		Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period	
	£000	£000		£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	611	215	b, c	826	6%	0	0	
	611	215		826	6%	0	0	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	445	-8	a, c	437	18%	-11	-11	
Advice for 13-19 year olds	454	5	a, c	459	-3%	-19	-19	
Adult Education	-81	0	a, c	-81	36%	0	0	
Education Psychology and SEN Team	660	17	a, c	677	5%	0	0	
Education Welfare and Support	245	4	a, c	249	9%	-25	-25	
	1,723	18		1,741	5%	-55	-55	
CO - Children & Families: Social Care								
Children's Services & Commissioning	3,317	62	a, c	3,379	9%	63	63	
Family Safeguarding Project	0	0		0	0%	0	0	
Children Looked After	5,309	7	a, b	5,316	2%	1,790	1,790	
Family Support Services	934	-39	a, c	895	5%	-42	-42	
Youth Justice	657	-8	a	649	11%	-35	-35	
Other children's and family services	1,091	-1	a, c	1,090	-5%	1	1	
Asylum Seeker Dispersal Scheme	0	17	a	17	36%	0	0	
Management and Support Services	74	0		74	0%	0	0	
	11,382	38		11,420	4%	1,777	1,777	
CO - Strategy, Resources and Early Help								
Early Years, Childcare and Play	1,442	-96	a, c, d, e	1,346	6%	0	0	
Youth Service	580	-19	a, d	561	8%	0	0	
Performance and Governance	899	36	a, c	935	5%	144	144	
Finance Team	371	18	a, c	389	8%	-30	-30	
Human Resources Team	157	-14	a, c	143	24%	0	0	
Education Capital and Property	284	26	a, b, c	310	12%	0	0	
Information Technology Team	301	8	a, c	309	64%	0	0	
Extended services and support to families	450	48	a, c	498	13%	0	0	
School related expenditure	-187	0		-187	116%	-13	-13	
Office Services	111	29	a, c	140	1%	0	0	
	4,408	36		4,444	7%	101	101	
Education Services Grant	-401	0		-401	56%	-25	-25	
TOTAL CYP&L DEPARTMENT CASH BUDGET	17,723	307		18,030	4%	1,798	1,798	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,381	0		10,381	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	28,104	307		28,411	2%	1,798	1,798	
Memorandum items:								
Devolved Staffing Budget				13,148		112	112	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2017

	Original Cash Budget	Virements & Budget C/Fwds		Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000		£000	%	£000	£000
Schools Budget - 100% grant funded							
Schools Block							
Delegated budgets:							
Delegated Mainstream School Budgets	72,742	-494	f	72,248	9%	0	0
School Grant income	-9,233	494	g	-8,739	4%	0	0
	63,509	0		63,509	10%	0	0
LA managed items:							
Retained de-delegated Budgets:	1,275	-2	f	1,273	8%	27	27
Combined Service Budgets:	405	0		405	4%	-25	-25
Statutory and Regulatory Duties	542	0		542	0%	0	0
Other Schools Block provisions and support services	843	0		843	9%	-1	-1
	3,065	-2		3,063	6%	1	1
Sub total: Schools Block	66,574	-2		66,572	9%	1	1
High Needs Block							
Delegated Special Schools Budgets	3,771	-14	f	3,757	10%	0	0
Post 16 SEN and other grants	-500	-5	g	-505	0%	0	0
Maintained schools and academies	2,421	575	f, g, h	2,996	-1%	-16	-16
Non Maintained Special Schools and Colleges	5,944	-276	f	5,668	7%	96	96
Education out of school	1,134	114	f	1,248	4%	-14	-14
Other SEN provisions and support services	1,225	374	f	1,599	3%	-69	-69
	13,995	768		14,763	4%	-3	-3
Early Years Block							
Free entitlement to early years education	4,677	1,560	f	6,237	10%	0	0
Other Early Years provisions and support services	448	-269	f	179	97%	0	0
	5,125	1,291		6,416	12%	0	0
Dedicated Schools Grant	-85,694	-1,784	<i>f, g, h</i>	-87,478	11%	0	0
TOTAL - Schools Budget	0	273		273	-2%	-2	-2

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
		<u>House keeping virements</u>
a	0	A number of net nil effect virements are proposed. These include resetting devolved staffing budgets between services and making adjustments in the light of new grant notifications that require adjustments to expenditure and income profiles, most notably in respect of the Trouble Families Programme, SEN, Youth Justice Board, Restorative Justice Maintenance Grant and Staying Put. Other non-staffing budgets have been amended to reflect new year spending plans, including school trading.
		<u>Structural Changes Reserve</u>
b	224	Funding has been allocated to finance the one-off costs associated with changes in staffing arising from the Council's Transformation Programme. There is also a final allocation for salary safeguarding payments arising from the 2014-15 review of Family and Parenting Services.
		<u>Inter Departmental virement</u>
		A number of virements have been processed this period:
c	89	Increased costs arising from the deficit on the Local Government pension scheme
d	-3	Savings arising from the new contract for fire alarm testing
e	-3	Savings arising from the new contract for stationery
	307	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period.
	0	Total

Note	Total	Explanation
	£'000	
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
f	0	The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member as part of the budget setting process, all of which were supported by the Schools Forum.
g	0	A number of other grant budgets have been updated to reflect updated allocations or revised estimates. This relates to the Pupil Premium, Primary PE and Sports Grant the Universal Infant Free School Meals Grant and the Post 16 Grant.
		<u>Draw down from reserves</u>
h	273	As part of the 2017-18 budget setting process, the Schools Forum agreed that £0.180m should be drawn down from the Schools Budget General Balance and £0.093m from the SEN Resource Unit Reserve to support planned expenditure.
	273	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<p style="text-align: center;"><u>DEPARTMENTAL BUDGET</u></p> <p style="text-align: center;"><u>CO - Learning and Achievement</u></p>
1	-55	<p>Four variances are being reported in L&A; the Education Welfare Service is forecasting to underspend by £0.025m, with staff vacancies expected to result in savings of £0.02m together with additional income of £0.005m income from fixed penalty notice fines; staff turnover in the Information, Advice and Guidance service for 13 to 19 year olds indicates savings of £0.019m; and a £0.011m saving is being forecast on higher education fees for former looked after children based on current expectations of young people staying on.</p>
		<p style="text-align: center;"><u>CO - Children's Social Care</u></p>
2	1,572	<p>Placement costs are forecast to over spend by £1.572m. 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.</p> <p>Overall, the number of young people expected to be supported in the highest cost provisions when the budget was set was a full year equivalent of 88.6 FTE. The current forecast shows an increase of 28.1 FTE to 116.7 FTE (32%). Whilst the majority of the increase has been managed through in-house fostering (20.1 FTE), there are also an extra 3.2 FTE in residential care (+17%) and 4.5 FTE in IFAs (+46%). Under business as usual, CSC regularly review placements and will continue to work to achieve savings through active management of support arrangements, making reductions when it is safe to do so. There also remains the possibility of needing to make new placements that would increase costs from the current forecasts.</p>
3	307	<p>There has also been a significant increase in the number of assessments being required by the courts. These are required to be undertaken by independent social workers and are expected to cost £0.093m. The increase in numbers of LAC and court proceedings will also have an impact on the cost of the Childcare Solicitor service (operated by RBC under a Berkshire Joint Arrangement). An estimate has yet to be provided by RBC for this year, but an initial estimate from BFC data indicates a potential over spending of £0.164m. Managing the extra case loads has also required additional use of agency Social Workers at an extra cost of £0.05m.</p>
5	-102	<p>There are a number of under spendings to report; £0.022m from the Advisory Adoption Service Berkshire Joint Arrangement; £0.045m on direct payments as less young people take up this option; and maintenance grant payments to care leavers are expected to under spend by £0.035m.</p>

Note	Reported variance	Explanation
	£'000	
6	101	<p><u>CO - Strategy, Resources and Early Intervention</u></p> <p>Additional costs have been incurred as a result of recruitment of high cost agency workers to fill governance posts which generally fulfil statutory duties. Like Children's Social Care, there has also been additional pressure from needing to manage additional numbers of LAC. Posts being covered include Independent Reviewing Officer / Child Protection Chair, Conference and Review Team Manager, Local Authority Designated Officer function and Complaints</p>
7	-25	<p><u>Education Services Grant (ESG)</u></p> <p>The DfE pays ESG to LAs for a range of defined central services that are provided without charge to community schools or to academy schools to source directly. The anticipated ESG has been recalculated based on the latest expectations on the number of schools expected to convert to an academy and a saving of £0.025m is expected.</p>
	1,798	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>Total reported to last period.</p>
	0	Grand Total Departmental Non-Cash Budget
		<p><u>SCHOOLS BUDGET</u></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the 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>
8	1	<p><u>Schools Block</u></p> <p>The variance forecast on retained de-delegated budgets mainly relates to additional staff costs needing to be incurred in the English as Additional Language Team to fulfil support agreements with schools during a maternity leave absence. This is partially offset by the main variance in combined services budgets, where a £0.013m saving forecast for staff costs in the educational needs of looked after children which reflects current numbers and needs. In addition to these main variances, there are a number of other minor under and over spendings.</p>
9	-3	<p><u>High Needs Block</u></p> <p>The significant SEN placement costs are charged to this part of the accounts. At this early stage of the year, with many placement changes anticipated at the start of the new academic year, no significant variances are being forecast.</p>
	-2	Grand Total Schools Budget

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 31 May 2017

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Binfield Learning Village	27,311.2	26,337.4	2,373.3	973.8	0.0	On site	On site and on programme for opening in Sep-18
Village	27,311.2	26,337.4	2,373.3	973.8	0.0		
Fees	360.0	360.0	14.0	0.0	0.0	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	6,120.0	6,120.0	0.0	0.0	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	704.2	332.6	34.7	371.6	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	250.0	0.0	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		
Other Schools Related Capital	7,074.2	6,702.6	34.7	371.6	0.0		
SCHOOL PROJECTS	42,533.3	37,802.5	2,750.2	4,730.8	0.0		

Percentages 7.3% 0.0%

CAPITAL MAINTENANCE/ CONDITION							
Planned works	2,348.0	2,048.0	97.5	300.0	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	2,348.0	2,048.0	97.5	300.0	0.0		

Percentages 4.8% 0.0%

OTHER PROJECTS							
Integrated Children's Services	40.1	40.1	34.7	0.0	0.0	Go live Sep-16	Go live date met. Reporting module postponed to 2017/18.
CP-IS Project	80.0	80.0	14.9	0.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	1.6	1.6	0.0	0.0	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	49.7	49.7	0.0	0.0	0.0	Sep-17	Awaiting new tablets and hybrids.
ICT projects	171.4	171.4	49.6	0.0	0.0		
Youth Facilities	95.3	95.3	0.0	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	49.7	49.7	0.0	0.0	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	68.3	68.3	1.6	0.0	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	136.7	0.0	0.0	In progress	Completion expected by September 2017.
Other	269.4	265.1	138.3	4.3	0.0		
OTHER PROJECTS	536.1	531.8	187.9	4.3	0.0		

Percentages 35.3% 0.0%

TOTAL CAPITAL PROGRAMME	45,417.4	40,382.3	3,035.6	5,035.1	0.0		
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Percentages 7.5% 0.0%

Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	Q3
L328	Progress measure for reading at end of KS2	Q3
L329	Progress measure for writing at end of KS2	Q3
L330	Progress measure for mathematics at end of KS2	Q3
L331	Attainment 8 score (KS4)	Q3
L332	Progress 8 score (KS4)	Q3
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	Q3
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	Q3
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	Q3
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics	Q3
L272	Percentage of children obtaining a place at one of their Primary School preferences	Q4
L272a	Percentage of children obtaining their first preference of Primary School	Q4
L273	Percentage of children obtaining a place at one of their Secondary School preferences	Q4
L273a	Percentage of children obtaining their first preference of Secondary School	Q4
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q2
7. Operational Priorities		
L333	Transfer of Statements of Special Educational Needs to Education Health Care Plans	