



QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q2 2015 - 16
July - September - 2015

Portfolio holder:
Councillor Gareth Barnard

Director:
Janette Karklins

Contents

Section 1: Director’s Commentary	3
Section 2: Department Indicator Performance	6
Section 3: Complaints and compliments	10
Section 4: People.....	11
Section 5: Progress against Medium Term Objectives and Key Actions	13
Section 6: Money	14
Section 7: Forward Look.....	16
Annex A: Progress on Key Actions	20
Annex B: Financial Information	32

Section 1: Director's Commentary

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

Strategy, Resources and Early Help branch

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

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

Children's Social Care branch

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

Learning and Achievement branch

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

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







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

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q1 2015/16	Current Figure Q2 2015/16	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.09	0.09	0.00		
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.71 (Freq) 14.5% (Bin) Mar 15	0.81 (Freq) 21.0% (Bin) Jun 15	N/A	-	-
L092	Number of children on protection plans (Quarterly)	109	94	N/A	-	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	65.3%	63%		
L161	Number of looked after children (Quarterly)	101	98	N/A	-	-
Learning and Achievement - Quarterly						
NI103 .1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103 .2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	75.0%	66.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69%	69%	70%		
Strategy, Resources & Early Help - Annually						
NI052 .1	Take up of school lunches - Primary schools (Annually)	36.7%	46.4%	32.0%		
NI052 .2	Take up of school lunches - Secondary schools (Annually)	44.3%	51.9%	34.0%		
Strategy, Resources & Early Help - Quarterly						
NI067 q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	94.6%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	7,546	6,137	4,500		
L202	Number of families turned around through Family Focus Project (Quarterly)	11	6	N/A	-	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	76	49	-	-	
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	57	47	-	-	
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	0	-	-	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	2	13	-	-	-

Note: Key indicators are identified by shading

UNRESTRICTED

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

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

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

UNRESTRICTED

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

UNRESTRICTED

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

Section 3: Complaints and compliments

Corporate Complaints received

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

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

Nature of complaints/ Actions taken/ Lessons learnt:

Statutory Complaints

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

Nature of complaints/ Actions taken/ Lessons learnt:

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

Compliments received

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

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2		0
Learning & Achievement (including Education Library Service)	109	42	67	79.18	11	9.2%
Children's Social Care	116	79	37	102.46	12	9.4%
Strategy, Resources & Early Help	181	78	103	124.96	11	5.7%
Department Totals	408	201	207	308.6	34	7.7%

Staff Turnover

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

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

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

Comments:

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

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

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

Staff Sickness

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

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

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

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

Comments:

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





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

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





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

Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Children, Young People & Learning Service Plan for April – September 2015. This contains 51 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall no actions were completed at the end of the quarter () , while 46 actions are on schedule () and 4 were causing concern () . 1 action is no longer applicable ()

The 4 actions that are causing concern are:

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

Section 6: Money

Revenue Budget

The original cash budget for the department was £15.622m. Net transfers in of £0.872m have been made bringing the current approved cash budget to £16.494m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £83.322m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £17.029m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £16.573m (£0.079m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.123m (£0.223m under spend).

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

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

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

Capital Budget

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

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

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

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

Limited Assurance Audit reports

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

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

Section 7: Forward Look

Strategy, Resources and Early Help branch

Performance Management & Governance

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

Finance

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

HR

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

Youth Service

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

School Sufficiency and Commissioning

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

Prevention and Early Intervention

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

Children's Social Care branch

Specialist Support Services

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

Looked After Children

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

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

Youth Offending Service

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

Leaving Care Service

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

Safeguarding

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

Learning and Achievement branch

School improvement and Governance

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

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






Vulnerable pupils






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






Targeted services





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




Annex A: Progress on Key Actions






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







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





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






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





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






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






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

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

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

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

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

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

Annex B: Financial Information

Annex B1

Summary Revenue Budget Breakdown

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

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

Children, Young People and Learning Virements and Budget Carry Forwards

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

Budget Variances

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

UNRESTRICTED

Note	Reported variance	Explanation
	£'000	
5	-49	<p><u>CO - Strategy, Resources and Early Help</u> A review of provisions under the Early Help offer is currently underway, due for implementation in 2016-17. A number of posts are currently vacant and will not be recruited to until the outcomes of the review are confirmed. A saving of £0.041m is currently anticipated. Following agreement to release £0.008m from the Corporate Contingency to fund additional costs in operating the Local Safeguarding Children's Board, the previously reported forecast over spending can be removed.</p>
	79	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u> Total reported to last period.</p>
	0	Grand Total Departmental Non-Cash Budget
		<p><u>SCHOOLS BUDGET</u> The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p>
	24	Total reported to last period.
6	-61	<p><u>Pupil behaviour</u> There are three main variances. A number of vacancies in the Behaviour Support Team that will result in savings of £0.03m. New training courses are being provided that are expected to generated £0.015m of income. Savings on accommodation costs of £0.016m are expected following the move to the Bracknell Open Learning Centre.</p>
7	-71	<p><u>Combined Services</u> The main saving results from a change of service provision at the children's assessment centre. This is expected to generate savings of £0.067m mainly from reduced accommodation costs and removal of overheads and support services previously charged by Action for Children.</p>
8	-74	<p><u>School staff absence and other items</u> The most significant change relates to a £0.071m forecast saving on the Early Years contingency. This used to fund in-year increases in take up of the free entitlement to early education and childcare. There is a £0.024m over spend on the original base budget, as set out in note 11 below that this will partially fund this.</p>

UNRESTRICTED

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

Summary Capital Budget Breakdown

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning
As at 31 August 2015

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

UNRESTRICTED

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 31 August 2015

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

Percentages 43.6% 0.0%

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

Percentages 51.3% 0.0%

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

Percentages 13.8% 0.0%

TOTAL CAPITAL PROGRAMME	24,671.1	23,191.7	10,084.3	1,479.5	0.0		
--------------------------------	-----------------	-----------------	-----------------	----------------	------------	--	--

Percentages 43.5% 0.0%