



QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q1 2016 - 17
April - June 2016

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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	Action may fall behind schedule		Action is no longer applicable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

We have had a busy first quarter with a number of activities. Four specific areas are highlighted this quarter.

Inspections - The first quarter has seen a number of inspections. School Ofsted inspections continue and we are pleased to report that **Easthampstead Park Community School** achieved 'Good' and all of our maintained secondary schools are now good or better. There are two Academy Secondary Schools - Ranelagh remains 'outstanding', and The Brakenhale is graded as 'Requires Improvement' as although they were scheduled for an Ofsted inspection in 2015-2016 once they become an academy they have a two year period before re-inspection. The Primary School inspections continue although we have had few inspections this quarter. We have had **College Town Infants** inspected and they have achieved 'Good' overall with outstanding features and Jennett's Park received a HMI Monitoring visit and we expect the school will be receive a full inspection in the autumn term. **Larchwood Short break Unit** had a full inspection and retained their grading of 'Outstanding'. The Youth Offending Service also had an inspection which was very positive but does not receive a headline grade. Congratulations are due to all those who have achieved so well in the recent inspections.

New developments - We have also seen the re-launch of the new **Child Development Centre** which provides highly valued support for families with a child under 5 years with special needs. The clear focus on partnership working provides joined up support for the child and their family. The academy sponsor for **Binfield Learning Village and Amen Corner** is the Kings Group and we are pleased to welcome them into Bracknell Forest. They will bring a complementary range of skills and knowledge to the secondary sector. **MASH** was successfully launched in May with good engagement by all partners

DfE Innovation Bids – We have prepared a number of Expressions of Interest (EOI) for DfE grant funding these are in the main partnership bids and are focused on young people who are on the edge of care or who are looked after. There are two bidding rounds and the two EOI from Round 1 have been approved to go forward into full bids. Further EOI will be presented for consideration in July at Round 2. The themes of the EOI are all linked with developments within Children, Young People and Learning and will enhance the Transformation Projects which are in place.

We have two **Transformation Projects** in place, one on Early Intervention and Prevention which is focused on using the family focus model across a broader range of services to families, and the other on School Support Services which is about preparing for the changes to education funding and is linked with future academisation of schools.

Highlights and remedial action

Good performance

There has been significant improvement during this quarter across the 4 strategic themes. Of the 32 actions, 30 are on target to achieve by their completion date with notable progress from the previous quarter identified across the following themes:-

Value for Money - Spending is within budget and original approved savings is on target to be met. This is ahead of the schedule of 31.3.17.

People have the life skills and education opportunities they need to thrive - The percentage of primary and secondary schools rated good/better by OFSTED has exceeded the current expected targets, currently set at 80% and 67% respectively. All eligible early years settings have also received good/better ratings. The vacancy rate for teachers is showing a reduction in vacancy rate from 17% (January) to 8% as at 30 April 2016 which indicates a positive review of the incentives as a contributory factor. In relation to education provision, an LA pupil premium Champion has attended all schools to increase awareness with intensive input to targeted schools. Additionally, 3 mainstream schools are currently being supported to become 'autism friendly'.

People live active and health lifestyles - The OFSTED action plan has now been incorporated into the Quality Improvement plan. The new formula-funded contract for the Adult Education budget has been announced and is on target to being implemented by September 2017 which should enhance service delivery and outcomes in this respect.

Strong, safe, supportive and reliant communities - MASH is now live as of 16.5.16 and early indications show this multi-agency model as effective. All children receiving a service from BF council CSC are entitled to an advocate and a new postcard has been created with input from young people to help promote the service to support the capturing young people's views. The Signs of Safety model is being rolled out across the service with identified Practice Leads and social workers accessing the 2 day training by September 2016. This model is adopted within all child protection case conferences with positive feedback received. The number of foster carers recruited has exceeded the current target.

There are a number of community outreach initiatives in progress and a Transitions Coordinator within the youth service (now fully integrated with Early Help Services) ensures timely engagement with targeted young people based on need/vulnerability. The current performance around NEET is set at 3.5% which indicates early progress towards achieving the end of year 5% target. The move of the Elevate Project under Learning & Achievement branch and DCLG funding are contributory factors in improving performance.

Areas for improvement

There are currently only 2 areas identified for improvement with the following actions in place to resolve during the coming quarter:-

3.6.01 – Performance in relation to EHCPs being completed within 20 week timescales is presently operating at 85%. A further plan is in place to improve performance substantially and this will be closely monitored. Work is therefore on target to ensure all children convert to EHCP by 2018 which is currently within the stated target.

3.7.01 – Refurbishment work in relation to care leaver accommodation has been suspended due to the works exceeding the budget. This is currently the subject of a report which will be presented to Corporate Management Team to inform next steps.

Audits and Risks

Limited Assurance Audit reports

There have been 3 limited assurance opinion audits in this period:

Winkfield St Mary's Primary - Two fundamental (priority 1) recommendations were raised as a consequence of the audit relating to invoice authorisation and expense claims. Additionally, eight medium (priority 2) recommendations were raised where controls could be

strengthened. These related to delegated expenditure levels, financial procedures including expenses, policies, purchase orders, goods received checks, expenses, lettings and fraud control.

Uplands Primary - One fundamental (priority 1) recommendation was raised relating to invoice authorisation as a consequence of the audit. In addition, six medium (priority 2) recommendations were raised where controls could be strengthened. These related to Register of Certifying Officers, expenses policy, purchase orders, goods received checks, inventory checks and lettings documentation.

Ascot Heath Infants - One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to invoice authorisation. We have also raised seven medium (priority 2) recommendations where controls could be strengthened. These related to business interest forms, Registers of Certifying Officers, financial guidelines, purchase orders, goods and services received checks, expenses and inventory checks.

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

Budget position

Revenue Budget

The original cash budget for the department was £16.628m. Net transfers in of £0.311m have been made bringing the current approved cash budget to £16.939m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £92.773m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £21.423m 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 £17.395m (£0.456m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.200m (£0.013m 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	3,804	4,271	The budget assumed an average of 87.4 high cost placements throughout the year at circa £36.8k each. There are now (30 June) forecast to be 84.1 at circa £40.7k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.

Capital Budget

The original capital budget for the department was £36.814m. The Executive has subsequently approved the £5.774m under spending from 2015-16 to be carried forward making a total budget of £42.588m.

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 2016-17	31/03/2017		Original approved savings targets on course to be met. New in-year savings to be agreed at Executive in July and will be subject to monitoring thereafter.

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			
3.1.01 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2019		Targeted ECAT support to the early years settings including schools who have the highest number of children who are at risk of delay.
3.1.02 Develop sufficient childcare places for all eligible two year olds in line with statutory duty	31/03/2019		There are sufficient places available across the borough. The expansion of three and four year old places from 15 to 30 hrs commences in September 2017 and places risk on capacity.
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		A total of 762 new school places were created across the Borough in 2015/16 and the school admissions process confirms that there will be sufficient school places for the start of the September 2016 academic year. During this quarter construction works were on site at Great Hollands Primary School and at Warfield West to create additional new school places in 2016/17.
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		Planning permission achieved. The Department For Education have approved the academy provider. Next phase to award a contract for construction. On target.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		Initial pupil forecasts were approved by the Pupil Place Planning Board in May. Sensitivity checking and quality checks are in progress.
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		100% of maintained secondary schools are Good or Outstanding 80.6% of maintained primary schools are Good or Outstanding
3.3.02 Undertake a review of current service provision in response to the latest government legislation impacting on schools and LA services which will require developing a new approach to the delivery of school/academy improvement services	31/03/2019		Initial consultation with schools completed, overwhelming steer that schools want to work with the LA on exploring options for the future Headteacher and Chair of Governors working group established Review of services underway through the School Services Transformation project
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment	31/03/2019		The LA Pupil Premium Champion has worked with all schools to raise awareness and had an intensive input to targeted schools. Some progress in closing the gap was made in the academic year 2014-15 but this area

Action	Due Date	Status	Comments
			remains a priority.
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 the Youth Service to move towards a targeted service, developing services for vulnerable young people	31/03/2019		The focus of the service is now on targeted work There are 4 targeted work strands, each led by a qualified youth worker. This is part of Transformation Project.
3.5.02 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	31/03/2017		Work is underway through appointing to the vacant Recruitment Officer in the Family Placement Team. There has been changes in the way that foster carers are recruited trying to utilise community links as well as social media campaigns. There are quarterly meetings on the progress of this activity chaired by the Chief Officer. The foster carers association is developing support for cares through coffee mornings and mentors. BF has been part of a DfE Innovation Bid which will focus on the training of foster carers to support them to meet the needs of complex and challenging young people.
3.5.03 Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings	31/03/2017		A review of the use of the High Needs Funding Block (DfE grant for Special Needs) has been commissioned to identify current spend and recommend priorities for earlier intervention and support. Autistic Spectrum Condition draft strategy has been written and will be consulted on to develop a better continuum of service. Three mainstream schools are being supported to become 'autism friendly'
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	31/03/2019		A range of interventions have either been introduced or further developed to support young people that are not in a form education, employment or training. The prevention work uses the risk of NEET indicators (RONI) which are based on quantitative data held on the ONE database. This is used in conjunction with the local qualitative information held by schools and working together can be used to identify those young people who potentially could become NEET. The Transition coordinator works with a number of young people who are at risk of disengaging as they transition between Year 11 and post-16 education and training. A key part of the role is to enable the young person to be more proactive in wanting to change current life patterns rather than do it for them. The Transition Coordinator focuses on a young person's strengths and aspirations and uses this as leverage to allow them to see their potential and success.
3.5.05 Enhance the emotional health and wellbeing of children and young	31/03/2019		A new Emotional Health and Wellbeing Strategy has been agreed and published.

Action	Due Date	Status	Comments
people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan			Implementation will be monitored by the Emotional Health and Wellbeing sub group of the health and Wellbeing Board.
3.5.06 Implement the action plan following the Safeguarding Practice Diagnostic	31/03/2019		The Safeguarding Practice Diagnostic action plan was reviewed in June 2016. 24 of the 28 objectives set have been fully implemented with revised timeframes set to complete the remaining 4 objectives. Conclusion of the action plan is expected by August end with a finalised summary report being submitted for September 2016.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme	31/03/2019		New management structure in place from September following budget saving
3.5.08 Undertake a cross-Council/partners (Health and Police) review to provide a more co-ordinated approach to common issues presented by edge of care families with mental health and substance abuse concerns including improved response and financial savings	31/03/2017		This action is part of a Council Wide Family Focus Transformation Project. The initial Project Plan has been written and agreed.
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 backlog in transferring from SEN statements to EHCP is progressed	31/03/2019		Plans are in place to complete all new plans within the 20 week timescale and currently the team is working at 85%, a further plan has been put in place which will increase this substantially. The conversion timetable is still on course for statements to be converted by 2018.
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 refurbishment of the Waymead site to provide 6 independent bedsits for care leavers	31/03/2019		This project has been suspended due to estimated costs of refurbishment exceeding the budget available. A report is scheduled for CMT.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities	31/03/2019		The number of NEET care leavers is reviewed monthly; some are unable to work or train because they are parents or have health issues (progress is being made in supporting those with child care responsibilities to attend college). Work continues to support young people who are NEET to secure sustainable education, employment and training. There are various reasons for NEET status which can include (i) no leave to remain and therefore prohibited from working; (ii) Learning Disabilities and Difficulties (LDD). Our support for looked after

Action	Due Date	Status	Comments
			children and care leavers in Bracknell Forest includes IAG and Intensive support - working predominantly with years 7 through to 10 with resource also allocated for those who have left care up to the age of 21.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2019		Elevate has moved to be managed through the Learning and Achievement Branch and will contribute to the work on reducing numbers of young people Not in Employment Education and Training and improving pathways to employment with a focus on 19-25 year olds.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
N1114	Number of exclusions from secondary schools (Quarterly)	New for 2016/17	0.0%	6.5%	
NI117	Number of 16-18 year olds who are not in education, employment or training (NEET) (Quarterly)	New for 2016/17	3.5%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	New for 2016/17	80.6%	80.0%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	New for 2016/17	83.3%	67.0%	



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 EHWP Action Plan and CCG Transformation Plan	01/04/2019		Officers are actively involved in the planning and implementation processes concerned with CAMHS transformation
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		Ofsted Action Plan is now combined with the Quality Improvement Plan. Progress is reviewed on a three weekly basis. Implementation is partially dependent upon successful recruitment into new positions.
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	31/07/2017		Details of a new formula-funded contract, Adult Education Budget (AEB), have been announced. This will be implemented in September 2017 with the academic year 2016/17 being identified as a transition year. Each programme strand is being reviewed to ascertain its suitability for AEB funding and what curriculum changes will be required.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	-	154	N/A	-



Strong, safe, supportive and self-reliant communities

Action	Due Date	Status	Comments
6.2 High levels of community cohesion are maintained			
6.2.03 Develop and implement a pilot project of community based support using DCLG 'Delivering Differently' funding	31/03/2019		The pilot was successful in establishing community-based support and providing volunteers with the skills and confidence to move into paid employment. The training programme is being rolled out by Involve to community groups and other avenues are being explored regarding expanding the project to other parts of Bracknell Forest through alternative sources of funding
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.04 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs	16/05/2016		'Go live' date for MASH was 16th May 2016. The launch was successful and early signs are that MASH is working well. TVP, CSC, health visitors, education and early help colleagues are co-located. Probation, adult services, YOS, Youth services are virtual partners. A performance board will meet quarterly to monitor and manage performance data and an operational board meets monthly to deal with day to day and co-working issues.
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	31/03/2016		Independent Advocacy is statutory duty for children in care/care leavers. No of YP who have used the Advocacy service in Q1: No of children 32 No of families 22 No of new referrals received Q1 (per family) 19
6.4.04 Implement Signs of Safety model, system wide, embedding the Signs of Safety approach across all child protection services and early help	31/03/2019		Within children's social care practice leads have been identified in each team and have undergone training. Social workers and family workers will have completed 2 day training by the end of September. Social Care are part of an Innovation Bid to the Department of Education for more intensive training to fully skill up staff and embed the model. The model is used in all child protection conferences.
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		Newly Qualified Teachers (NQT) - 12 recruitment fairs, 31 applications were received – 6 successful appointments. Secondary School Direct partnership secured 27 trainees for September. 16 primary School Direct trainees for September 2016 across 12 schools. A review of the incentives introduced for children social workers is beginning to show a positive impact and greater stability. The vacancy rate continues to reduce from 17% in January 2016 and at 8% as at 30 April.
6.5 Early help 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	31/03/2019		27 step down cases from CSC to Hub and 4 cases were stepped up.

Action	Due Date	Status	Comments
Early Help and specialist services by improving the step up/step down to/from statutory services			
6.5.02 Review provision to provide targeted Family Outreach support and early intervention from Children's Centres	31/03/2017		31 families open to Outreach; 12 have closed in Q1

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)	Previously reported annually	4.0%	12.5%	
NI063	Stability of placements of looked after children-length of placement (Quarterly)	Previously reported annually	59.3%	60.0%	
L092	Number of children on protection plans (Quarterly)	115	113	N/A	-
L161	Number of looked after children (Quarterly)	98	99	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly)	5	0	0	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	84	88	N/A	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	81	88	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	4	4	N/A	-
L243	Number of cases that step down from Children's Social Care to Early Intervention Hub (Quarterly)	41	27	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	New for 2016/17	652	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	New for 2016/17	4	3	
L289	Average caseload per children's social worker (Quarterly)	New for 2016/17	17.3	N/A	-
L290	Rate of referral to children's social care (Quarterly)	New for 2016/17	167.6	N/A	-

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Monthly reports for DMT produced to timetable. Key issues identified with options for DMT decisions.

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)	New for 2016/17	84.6%	TBC	

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	3	3	0	3.00	0	0.0%
Learning & Achievement (including Education Library Service)	111	43	68	81.33	6	5.1%
Children's Social Care	128	91	37	115.48	8	5.9%
Strategy, Resources & Early Intervention	163	76	87	119.48	17	9.4%
Department Totals	405	213	183	319.30	31	7.1%

Staff Turnover

For the quarter ending	30 June 2016	2.03%
For the last four quarters	1 July – 2015 – 30 June 2016	14.87

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

Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14

Comments:

This quarter 8 employees left CYPL voluntarily, with one coming to the end of a fixed term contract. There have been a number of internal appointments within CYPL this quarter as many vacant posts have been advertised internally.

13 employees new to Bracknell Forest joined the branch during the quarter including 6 people joining in social work posts. 2 newly qualified social workers have also been appointed to start next quarter.

As at 30 June 2016 there are 6 agency staff employed in CSC. 4 agency staff are covering vacant posts and 2 are covering long term sick/maternity. Offers of employment have been made to 3 of the vacant posts with staff due to start in the next few months.

Of the 17 vacancies in SREI, 8 vacancies are in the Youth Service. This team is undergoing a restructure exercise and not all of these positions will exist at the end of next quarter.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	Projected 2016/17 annual average per employee
Director	3	4.5	1.50	6.00
Learning & Achievement (including Education Library Service)	107	123.5	1.15	4.62
Children's Social Care	128	251.5	1.96	7.86
Strategy, Resources & Early Intervention	157	204	1.30	5.20
Department Totals (Q1)	390	583.5	1.50	
Totals (16/17)	390	2334		5.98

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

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

Comments:

This quarter a particularly large proportion of the absence (46%) is accounted for by 9 long term sickness cases (268 days). 7 of these have been resolved, with just two ongoing, one of which arose in May.

Long Term Sickness absence in CSC accounts for 72% of the branch's working days lost.

Long Term Sickness absence in LAL accounts for 19% of the absence in the branch.

Long Term Sickness absence in SR&EH accounts for 31% of the absence in the branch.

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	1	1	Ongoing
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	1	1	

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.

Nature of complaints/ Actions taken/ Lessons learnt:

One LGO complaint still open at the end of the last quarter is still ongoing. 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.

Statutory complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	3	3	2 not upheld 1 partially upheld
Stage 2	2	2	2 ongoing
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	5	5	

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
56	Children's Social Care Services (28); Prevention & Early Years (28)

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - APRIL / MAY 2016

	Original Cash Budget	Virements & Budget C/Fwds		Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month
	£000	£000	APSC?	£000	%	£000	£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT							
Director							
Departmental Management Team	589	15	a, e, f	604	-4%	-25	-25
	589	15		604	-4%	-25	-25
CO - Learning and Achievement							
School Improvement, Music and Governor Services	647	-12	a, e, f	635	-10%	-20	-20
Advice for 13-19 year olds	470	0		470	5%	0	0
Adult Education	-53	3	a, e, f	-50	63%	-15	-15
Education Psychology and SEN Team	762	36	a, e, f	798	4%	0	0
Education Welfare and Support	250	8	a, e, f	258	9%	-10	-10
	2,076	35		2,111	-1%	-45	-45
CO - Children & Families: Social Care							
Children's Services & Commissioning	3,182	120	a, e, f	3,302	16%	0	0
Children Looked After	4,655	-9	a, b, e, f	4,646	12%	386	386
Family Support Services	964	2	a, e, f	966	15%	30	30
Youth Justice	622	-35	a, e, f	587	16%	19	19
Other children's and family services	863	46	a, e, f	909	3%	71	71
Management and Support Services	81	0		81	3%	0	0
	10,367	124		10,491	13%	506	506
CO - Strategy, Resources and Early Help							
Early Years, Childcare and Play	1,587	63	a, e, f	1,650	13%	0	0
Youth Service	642	12	a, d, e, f	654	15%	0	0
Performance and Governance	837	44	a, e, f	881	13%	20	20
Finance Team	351	15	a, e, f	366	10%	0	0
Human Resources Team	145	25	a, e, f	170	-89%	0	0
Education Capital and Property	260	-4	a, e, f, g	256	4%	0	0
Information Technology Team	308	-24	a, e, f	284	-22%	0	0
Extended services and support to families	489	-13	a, b, e, f, h	476	19%	0	0
School related expenditure	288	39	a, e, f	327	-69%	0	0
Office Services	186	-20	a, c, e, f	166	8%	0	0
	5,093	137		5,230	3%	20	20
Education Services Grant	-1,497	0		-1,497	25%	0	0
TOTAL CYP&L DEPARTMENT CASH BUDGET	16,628	311		16,939	7%	456	456
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,604	0		10,604	-2%	0	0
GRAND TOTAL CYP&L DEPARTMENT	27,232	311		27,543	3%	456	456
Memorandum items:							
Devolved Staffing Budget				12,771		-50	-50

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - APRIL / MAY 2016

	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								
Delegated Mainstream School Budgets	70,186	1,377	i	71,563	19%	0	0	
School Grant income	-9,336	0	j	-9,336	7%	0	0	
	60,850	1,377		62,227	21%	0	0	
LA managed items								
Schools Block								
De-delegated Budgets	1,250	0		1,250	3%	-47	-47	6
Combined Service Budgets	406	0		406	24%	30	30	7
Other Schools Block provisions and support services	687	71	i	758	11%	95	95	8
	2,343	71		2,414	9%	78	78	
High Needs Block								
Delegated Special Schools Budgets	3,476	295	i	3,771	10%	0	0	
Post 16 SEN grant for Special Schools	-412	-88	j	-500	0%	0	0	
Payments to maintained schools and academies	2,179	242	i	2,421	10%	1	1	9
Payments to non Maintained Special Schools and college	6,239	-477	i	5,762	10%	-28	-28	10
Education out of school	1,104	30	i	1,134	15%	15	15	11
Other SEN provisions and support services	1,227	-2	i	1,225	10%	-39	-39	12
	13,813	0		13,813	11%	-51	-51	
Early Years Block								
Free entitlement to early years education	4,641	-8	i	4,633	13%	-2	-2	13
Other Early Years provisions and support services	532	31	i	563	13%	-38	-38	14
	5,173	23		5,196	13%	-40	-40	
Dedicated Schools Grant	-82,179	-1,258	<i>l, k</i>	-83,437	19%	0	0	
TOTAL - Schools Budget	0	213		213	-2%	-13	-13	

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
a		<u>House keeping virements</u>
	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, Youth Justice Board, Restorative Justice Maintenance Grant and Staying Put. Following the endorsement of the Executive Member, there have also been some virements between staffing and non-staffing budgets in respect of bringing in-house aspects of the Young Carers and Information, Advice and Guidance contracts. Other non-staffing budgets have been amended to reflect new year spending plans, including school trading. The Education Library Service budget has also been re-profiled.
b		<u>Structural Changes Reserve</u>
		The review of Family and Parenting Services was part of the 2014/15 budget proposals and resulted in redeployments and re-gradings. Funding for the extra cost is requested from the Structural Changes Reserve.
	5	Children Looked After
	4	Extended services and support to families
		<u>Inter Departmental virement</u>
		A number of virements have been included:
c	-1	The centralisation to Corporate Services of the confidential document shredding service
d	-1	Savings from the new Landscape contract which have been allocated to Departments.
e	63	Additional Local Government Pension Scheme costs, where additional funding has been allocated.
f	227	Additional National Insurance costs, where additional funding has been allocated.
		<u>Budget carry forwards</u>
		The following carry forwards have been agreed:
g	7	Work to update pupil yield forecasts that are used to inform future need for school places and projects to be included on the capital programme.
h	7	Purchase of iPads and mobile working devices for staff in order to achieve more efficient working.
	311	Total

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total this period.
	0	Total
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
i	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.
j	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>
k	213	As part of the 2016-17 budget setting process, the Schools Forum agreed that £0.213m should be drawn down from the Schools Budget General Balance to support planned expenditure.
		<u>Revised presentation format</u>
	0	In order to reflect the latest DfE funding structure for education services, including resetting base lines for the current phase of school funding reforms, changes are required to the presentation of budgets. This will allow for a better focus on the key areas facing change.
	213	Total

Budget Variances

Note	Reported variance	Explanation
	£'000	
		<u>DEPARTMENTAL BUDGET</u>
		<u>Director</u>
1	-25	A saving will arise from the planned vacancy of the CO: Learning and Achievement, after making an allowance for appropriate management back fill and funding the one-off external recruitment costs associated with replacing the Director.
		<u>CO - Learning and Achievement</u>
2	-45	Two variances are being reported: based on current information, 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, resulting in an initial forecast saving of £0.020m; and additional income is being earned from courses and room bookings at the Bracknell Open Learning Centre, estimated at £0.015m, and from Fixed Penalty Notices issued by the Education Welfare Service relating to pupil non-attendance at school of £0.010m.
		<u>CO - Children & Families: Social Care</u>
3	386	Placement costs are forecast to over spend by £0.386m. 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, subject to agreement from CMT.
		Whilst there has been a reduction in high cost places from the 87 assumed in the budget to 84, there has been an increase in the average cost of placement as the needs of individuals have dictated the requirement to use more higher cost placements, including one unexpected long term placement in a secure unit. The budget also assumed in-year savings from moving a number of young people from residential placement to fostering and this work is still in progress with the potential to make cost reductions.
4	120	A small number of additional variances are also being reported. An under spending of £0.045m is forecast on direct payments as fewer young people than expected are taking up this option; an over spending of £0.075m in direct support through assistance to family care needs and the needs of disabled children; grant funding from the Youth Justice Board has been reduced by £0.027m resulting in a forecast over spending of £0.019m; and an increase of 9 Special Guardianship Orders issued by the courts at additional cost of £0.071m.
		<u>CO - Strategy, Resources and Early Intervention</u>
5	20	Additional cost will be incurred to manage the vacancy of Independent Conference and Reviewing Officer to ensure statutory requirements are being met relating to case management.
	456	Grand Total Departmental Budget

Note	Reported variance	Explanation
	£'000	
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> Total changes this period.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u> The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.
		<u>De-delegated budgets</u>
6	-47	There are three main variances to report: staff vacancies in the Behaviour Support Team are expected to result in an under spending of £0.026m; premature retirement costs are forecast to over spend by £0.03m as a result of anticipated school re-organisations relating to non-teaching staff; the initial expected allocation of funds to support schools in financial difficulties indicates a potential under spending of £0.055m.
		<u>Combined Services</u>
7	30	The main variance relates to a £0.028m forecast over spending on school transport costs for looked after children which reflects the costs anticipated from new academic year requirements.
		<u>Other Schools Block provisions and support services</u>
8	95	The most significant variance relates to a £0.097m forecast over spending on in-year growth allocations due schools experiencing significant increases in pupil numbers. This is based on a provisional calculation of new academic year pupil numbers and is subject to change.
		<u>Payments to maintained schools and academies</u>
9	1	A provisional calculation of payments due to LA maintained schools in respect of high needs pupils indicates a £0.001m over spending. This is a provisional forecast, subject to update once new academic year placements are confirmed and relates to a large number of budgets.
		<u>Payments to non Maintained Special Schools and colleges</u>
10	-28	A provisional calculation of payments due to non maintained special schools and colleges in respect of high needs pupils indicates a £0.028m over spending. This is a provisional forecast, subject to update once new academic year placements and fee rates are confirmed.
		<u>Education out of school</u>
11	15	Current levels of demand indicate a £0.014m over spending on home tuition.

Note	Reported variance	Explanation
	£'000	
12	-39	<p><u>Other SEN provisions and support services</u></p> <p>The most significant forecast variance relates to employee costs, where a number of vacancies are expected to result in a year end under spending of £0.034m.</p>
13	-2	<p><u>Free entitlement to early years education</u></p> <p>Based on the provisional data from the April participation census, and using trend data to forecast payments anticipated for the autumn and spring terms, a small under spending is currently being forecast on payments to providers.</p>
14	-38	<p><u>Other Early Years provisions and support services</u></p> <p>The main forecast variance relates to a provisional £0.025m under spending on the contingency that is held to fund in-year increases in payments to providers of the free entitlement to education.</p>
	-13	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 30 May 2016

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (North)	147.1	147.1	0.0	0.0	0.0	Detailed design complete	School anticipated from Sep-17
Amen Corner Primary (South)	18.4	18.4	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	100.0	0.0	125.6	0.0	Possible Developer Construct Scheme	Designs being review ed follow ing public consultation
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Cranbourne Primary	366.3	366.3	102.4	0.0	0.0	On site	Completed
Crown Wood Primary	243.2	243.2	0.2	0.0	0.0	Completed	Completed. Extension of Time claim outstanding
Fox Hill Primary	0.4	0.4	0.4	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	4,214.6	4,214.6	135.5	0.0	0.0	On site	On site
Harmans Water Primary	24.3	0.0	0.0	24.3	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	13.3	13.3	2.2	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	7.7	7.7	0.0	0.0	0.0	Additional Classroom in September 2015	Additional Classroom to open Sep-16 (F&E and ICT only)
Meadow Vale Primary	158.2	158.2	0.5	0.0	0.0	Completed	Completed. Extension of Time claim outstanding
Owlsmoor Primary	262.7	262.7	2.5	0.0	0.0	Completed	Completed
Pines (The) Primary	114.9	114.9	3.3	0.0	0.0	Phase 1 Completed	Phase 1 Completed
TRL Primary	27.1	27.1	0.0	0.0	0.0	School/housing programmes match	Awaiting commencement of development which will trigger S106 provisions
Warfield East Primary	22.1	22.1	0.0	0.0	0.0	School/housing programmes match	Developer in negotiation with planners over draft S106 provisions
Warfield West Primary	629.6	552.4	5.5	77.2	0.0	On site	Building Handover in Jun-16 for opening Sep-16
Wildmoor Heath Primary	79.7	79.7	54.2	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Winkfield St Marys Primary	368.7	368.7	31.8	0.0	0.0	On site	On site
Wooden Hill Primary	15.0	15.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Primary	6,938.9	6,711.8	338.5	227.1	0.0		
Brakenhale Capacity Works	58.0	58.0	0.0	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	1,001.8	1,001.8	1.8	0.0	0.0	Completed	Completed
Edgbarrow School Expansion	4,556.6	4,556.6	3.5	0.0	0.0	In design	In design
Garth Hill College	55.5	55.5	0.0	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	110.7	110.7	0.0	0.0	0.0	Masterplan completed	Masterplan completed
Secondary	5,782.6	5,782.6	5.3	0.0	0.0		
Eastern Road SEN	44.3	44.3	0.0	0.0	0.0	Completed	Completed
Special	44.3	44.3	0.0	0.0	0.0		
Binfield Learning Village	24,555.2	24,555.2	10.2	0.0	0.0	In design	Planning permission granted. Award of contract pending.
Village	24,555.2	24,555.2	10.2	0.0	0.0		
Fees	324.4	324.4	29.8	-0.0	0.0	To be fully spent by March 2015	To be allocated to projects

UNRESTRICTED

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 30 May 2016

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Basic Need Grant for Allocation	788.1	0.0	0.0	788.1	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	698.2	18.3	18.3	679.9	0.0	On-going	In progress
Section 106 Developer Contributions	535.0	0.0	0.0	535.0	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	2,021.3	18.3	18.3	2,003.0	0.0		
SCHOOL PROJECTS	39,666.7	37,436.6	402.1	2,230.1	0.0		
Percentages			1.1%		0.0%		
CAPITAL MAINTENANCE / CONDITION							
Planned works	2,396.1	2,131.2	231.2	264.9	0.0	In progress.	Delays in receipt of final accs and in project initiation. C/f is fully committed.
ROLLING PROGRAMME	2,396.1	2,131.2	231.2	264.9	0.0		
Percentages			10.8%		0.0%		
OTHER PROJECTS							
Integrated Children's Services	48.1	9.5	9.5	38.6	0.0	Under review	Project status under review .
Capita One (EMS) Upgrade	43.6	0.5	0.5	43.1	0.0	Early 16-17	Solus upgrade completed. Remaining projects in progress.
Easthampstead Park School ICT Upgrade	0.0	0.0	0.0	0.0	0.0	Complete	Complete
CSC ICT Mobile Working	90.7	0.0	0.0	90.7	0.0	Sep-16	Delays due to changes in requirements and initial tablet option discontinued.
ICT projects	182.4	10.0	10.0	172.4	0.0		
Youth Facilities	95.1	0.0	0.0	95.1	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	32.0	0.0	0.0	32.0	0.0	In progress	ICT pushed to 16/17. Other works starting in Feb half term.
Places for 2 year olds	84.9	0.0	0.0	84.9	0.0	In progress	ICT pushed to 16/17. Other works starting in Feb half term.
Priestwood Guide Centre	131.1	0.6	0.6	130.5	0.0	In progress	Advice received. Works to begin in Feb half term.
Other	248.0	0.6	0.6	247.4	0.0		
OTHER PROJECTS	525.5	10.6	10.6	514.9	0.0		
Percentages			100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	42,588.3	39,578.4	643.9	3,009.8	0.0		
Percentages			1.6%		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 level 4 or above in Reading, Writing and Maths at Key Stage 2	Q3
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths	Q3
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2	Q3
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4	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