

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q3 2017 - 18
October - December 2017

Executive Member:

Councillor Gareth Barnard

Director:

Nikki Edwards

Contents

- Section 1: Where we are now..... 3
- Section 2: Strategic Themes..... 6
 - Value for money..... 6
 - People have the life skills and education opportunities they need to thrive 7
 - People live active & healthy lifestyles..... 13
 - Strong, safe, supportive and self-reliant communities 14
- Section 3: Operational Priorities..... 16
- Annex A: Financial information..... 17
- Annex B: Annual indicators not reported this quarter 25

Key

Actions

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	Action may fall behind schedule		Action is no longer applicable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

Performance indicators

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

Section 1: Where we are now

Director's overview

I want to start with an important strategic achievement for CYPL.

In November our **community learning service** was inspected and was judged 'good' across all areas of the inspection.

These were;

Learning and assessment,
Personal development,
Behaviour and welfare,
Outcomes for learners
Adult learning programmes

Ofsted said, through attending community learning courses, *"learners develop valuable personal, social and work-related skills."*

This for me has demonstrated an effective partnership with our delivery partners and the wider system.

I have also highlighted as an area of strength our **transformation program**. We have seven work streams, a delivery board and a dedicated resource to ensure we remain on track for our savings. As you can see this is a tough challenge.

You already know that we have lost a number of key staff due to our successful Ofsted report for Children's Services last year. This has impacted on our current Social Worker caseload figures. We are therefore working through the **family safeguarding model** implementation to urgently rectify this situation. This is a challenge as our demand through the number of referrals continues to rise. This is why I have highlighted this area as a key for improvement this quarter.

I also highlight as a continued area for improvement our % 'good and outstanding' number of primary schools. Interestingly we have already had 5 Ofsted inspections this academic year during the Autumn Term alone. This compares to 6 in a whole academic year 2016/2017. This allows our % figure to change more frequently than it did last year.

I also want to highlight that we are separating out academies and free schools from our maintained schools. Just to remind you, as a school academises it is removed from the schools % figure and is placed in a 'waiting to be inspected' category, meaning that its old judgement is removed from the figures. Therefore our dividing figure for the number of schools will change as schools academises. Once they are inspected they then count as part of the figures. This could be up to three years after their conversion. This continues to be a key focus and a priority for our newly appointed Chief Officer for Education and Learning, as planned in the senior staff work stream of our transformation

Highlights and remedial action

Good performance

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

4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented - Ofsted inspection took place in November 2017. Report is currently embargoed but due to be published in January 2018.

Areas for improvement

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

L289 Average caseload per children's social worker – On average each social worker (excluding Duty and Assessment team) hold 17.7 cases.

Audits and Risks

There were 2 limited assurance opinion audits in this period:

1. SEN Resource Units. Three fundamental recommendations were raised as a consequence of the audit. These related to Funding Agreements, Funding Calculations and Targets and Outcomes. There were also three medium recommendations where controls could be strengthened. These related to Expenditure Accounted For, Monitoring and Reporting, and Budget Management.
2. One Primary School. Five fundamental recommendations were raised as a consequence of the audit. These related to budget monitoring, purchasing, inventory, teacher's i-pads and the private fund. In addition ten medium recommendations were raised in respect of financial procedures, policies, governors reviews of the Schools Financial Value Standard (SFVS) and audit reports, quotations, purchase orders, goods received checks, unreconciled items, Breakfast Club income and fraud control. There were also two low priority recommendations relating to areas of best practice.

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

Budget position

Revenue Budget

The original cash budget for the department was £17.723m. Net transfers out of £0.618m have been made bringing the current approved cash budget to £17.105m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £84.308m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.273m. Within the Schools Budget, £21.123m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £19.477m (£2.372m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.055m credit (£0.328m under spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	4,501	6,795	The budget assumed an average of 88.6 high cost placements needing to be paid throughout the year at circa £42.0k each. There are now (30 November) forecast to be 125.4 at circa £45.0k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.

Capital Budget

The original capital budget for the department was £20.226m. The Executive has subsequently approved the £25.192m under spending from 2016-17 to be carried forward making a total budget of £45.417m.

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

At this stage there is £6.592m of DfE Basic Needs Grant (for school places) yet to be allocated to specific schemes. The council will not be receiving any Basic Needs Grant in 2018-19 and this carry forward will be available to fund the expenditure that will need to be incurred.

Section 2: Strategic Themes



Value for money

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

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



Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty	31/03/2019		233 eligible 2 year olds were placed in early years settings in the Autumn term 2017. This equates to 87% of the total eligible. There are currently still sufficient places available to meet demand.
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty	31/03/2019		% of settings registered to deliver the extended entitlement has increased Maintained- 76% PVI- 91% Child-minders- 33% During the first term of delivery 459 children have accessed the extended entitlement. Work to support delivery and sustainability continues
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		Following the closing date for secondary school admissions at the end of November 2017 for the forthcoming September 2018 academic year, indications are that there will be sufficient secondary school places for that year, subject to the opening of Kings Academy Binfield from September 2018. The final Phase 3 of the expansion of Great Hollands Primary School completed and was handed over during this reporting period.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2019		Project is on programme and on budget for opening in Sept 2018.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The updated School Places Plan and School Capacity Strategy, for 2018 – 2023, are due to be approved by the Executive early in Quarter 4. They set out where and when additional school places are required to be provided across Bracknell Forest in the light of a forecast increase in primary numbers of 14%, and an increase in secondary numbers of 22%. Initial planning of school places is also being addressed for the period of the Draft Local Plan to 2034 that will see further increases in pupil numbers.

3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North	01/09/2018		Construction of the housing and associated highways works are on site. The timing for opening the new Amen Corner North primary school is being reviewed with the provider Kings Academy Group, to optimise pupil numbers into both Amen Corner North and Kings Academy Binfield in line with the Council's basic need requirements across the Borough.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site	01/09/2019		The opening of the new school has been slipped to 2022 to keep pace with the pupil numbers forecast to arise from the latest updated housing programme for the new housing on the TRL site. Construction of the new housing and associated highways works has begun. The detailed planning application for the new school is pending by the developer.
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		73% of all schools (including academies) are good or better. 15% of those are outstanding. 78.6% maintained schools are good or better. Academies performance is 33% if looked at as a standalone category.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi-Academy Trusts and stand alone academies	31/03/2019		The Council facilitated the academisation of Wildmoor Heath Primary and Edgbarrow Secondary schools on 1 January 2018. Both schools are continuing to buy back a selection of services from the Council.
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 (E)	31/03/2019		Validated data demonstrates that the gap has narrowed significantly in the Early Years. The gap in Year 1 phonics reduced last year and this has been maintained. The gap has widened at Key Stage 1 and narrowed at Key Stage 2. Performance measures at Key Stage 4 are not comparable with previous years but remain a concern.
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 (T) (E)	31/03/2019		Bracknell Forest Sex and Relationship teaching is chosen as an example to be presented as high-quality RSE examples to Government ministers and policymakers. The panel shortlisted Bracknell Forest's RSE programme among the top five, meaning it may help to shape the

			national curriculum in 2019. One to one work with targeted vulnerable young people via referrals continues to increase. Additional drop in for high risk vulnerable being planned to feed in to consultation process for future service delivery
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		Strategy is currently being updated. Additional youth worker time is being allocated to support initial assessments. All senior schools are on target to have started introductory process of Schools Award by end of next quarter. Innovative ways of ensuring support structure continues into adulthood are being explored. Use of Drop In following identification via CAF is ensuring that young people are seen and triaged promptly.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Action plan in place and redesign of SEN processes being implemented through the strategy group. Nurture group network to be re-established by Mar 18 and five schools expressed an interest undertaking nurture training
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place (E)	31/03/2019		This quarter, the Virtual School Head met with all secondary school heads and leads for their sixth forms to review tracking arrangements for 16 and 17 year olds. Most schools have appointed new members of staff to oversee this process. DfE returns relating to September Guarantees and the monthly submissions were all made before the deadline dates. This is noticeable as the trend across other Berkshire LA's has been varied in this respect as reported by their managers. All schools received support from a dedicated and qualified advisor from the Virtual School who are currently supporting approximately 140 young people across years 10 to 13 who have been identified by their schools as being at risk of disengaging from education. Individual plans are in place for each young person who will continue to be supported over the next quarter.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan (E)	31/03/2019		Multi agency plan has been refreshed. Mental Health green paper published outlining Government renewed commitment to mental health in schools and multi agency group will consider implications for BFC schools at

			meeting in February 18.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme (T)	31/03/2019		Youth Services now supporting vulnerable young people on the edge of care to improve their life chances and prevent them going into care. They are working closely with the Family Intervention team to provide support advice and challenge to the main carers whilst the Youth Workers support the Young Person.
3.5.08 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings (E)	31/03/2019		Pre stage 1 of recruitment process has been streamlined and there is evidence of impact through increase in enquiries and applications. Joint recruitment events with Cornerstone have taken place. Feedback from foster carers has been positive of the restorative parenting training. Likely to surpass recruitment target for the year 2017/18.
3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the transferring from SEN statements to EHCP is progressed (E)	31/03/2019		18 new Education, Health and Care Plans were issued during this quarter with only one being issued outside the 20-week statutory timeframe. Performance remains consistent over the last year in this respect. This autumn term (September to December 2017) the department has received 39 requests for EHC Needs Assessments. 35 of these requests were agreed which means that there will continue to be a higher volume of assessments during this academic year than previously. It is hoped that, given the majority of our statement to EHCP conversions have been completed, the SEN team can continue to complete the majority of EHC Needs Assessments within 20 weeks.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		Work due to commence January 2018.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities (E)	31/03/2019		At the end of this quarter, 76% of care leavers were either in a form of education, employment or training. This is an increase of 12% for the same period last year at which point we were ranked 12th nationally. The Virtual School

			works closely with the Leaving Care Service to ensure that education/employment plans are in sync with their pathway plans. This is reflected in the education plans for care leavers where individual needs have led to a review of existing plans to maintain placements. Further work is now planned for the next quarter to work with the councils Organisational Development team to consider apprenticeships specifically for care leavers.
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment (E)	31/03/2019		During this quarter, Elevate supported 18 young people with their transition plans. Of these, 14 were supported to apply for jobs, 12 secured interviews and 10 were offered positions. The remaining group were supported to secure further training and other opportunities to develop their work skills.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	3	2	Stay below national average	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)	4.8%	3.9%	7.5%	
L139	Percentage of all schools rated good or better (Quarterly)	-	72%	75.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	71%	72%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	80.0%	83.3%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	2	5	5 each quarter	
L325	Number of permanent exclusions for primary schools (Quarterly)	0	0	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	104	216	Stay below national average	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	23	37	Stay below national average	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	-	75%	-	-
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	-	75%	-	-
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	-	0%	-	-
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	-	100%	-	-

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	-	0	-	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	-	2	-	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	-	0	-	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	-	0	-	-
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	52.0% (15/16)	57.0% (16/17)	75.0%	
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	31.0% (15/16))	24.0% (16/17)	18.0%	
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	26.0% (15/16)	28.0% (16/17)	29.0%	-



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	31/03/2019		All commissioned services in East Berkshire continue to deliver against agreed indicators. Research by Reading University is delayed due to staff illness. The East Berkshire transformation plan will be refreshed to reflect the Green Paper on mental health and build on recommendations for the CCG within the Windsor and Maidenhead SEND Ofsted inspection outcome letter.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		Ofsted inspection took place in November 2017. Report is currently embargoed but due to be published in January 2018.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable (E)	31/07/2019		Final return for 2016-17 submitted and accepted by ESFA October 2017. Programme for autumn term 2017 successfully delivered. Programme for spring term 2017 published including the introduction of ESOL courses and work-related taster sessions in response to feedback from employers and learners.

In Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	331	412	250	
L328	Progress measure for reading at the end of KS2 (Annual)	-	-0.8	0.0	
L329	Progress measure for writing at the end of KS2 (Annual)	-	-1.3	0.0	
L330	Progress measure for mathematics at the end of KS2 (Annual)	-	-1.3	0.0	
L331	Attainment 8 score (KS4) (Annual)	-	46	-	-
L332	Progress 8 score (KS4) (Annual)	-	-0.08	-	-



Action	Due Date	Status	Comments
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard (E)	31/03/2019		Independent Advocacy continues to be provided for young people at their request for Looked After Child Reviews, Child Protection conferences, complaints, Family Group Conferences, and during this quarter at core groups. No of YP who have used the Advocacy service in Q3 No of children - 34 No of families - 24 No of on-going cases (per family) - 11 No of new referrals received Q3 (per family) - 13
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		Work has commenced on the September 2018 (NQT) – with the programme of attendance at teacher recruitment events established for the spring. The School Direct arrangements through primary and secondary continue to be supported with applications open for the cohort for the 18/19 academic year. The one outstanding primary head teacher vacancy was filled with a successful appointee commencing in January. The stability of the social care workforce continues to be a challenge with the vacancy rate at 6.8%. Recruitment activity through the quarter has been busy with the work of the family safeguarding activities. The Step Up to social worker programme as 3 students for Bracknell Forest.
6.5 Early assessment is in place to identify children and young people with additional needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services	31/03/2019		An opportunity has arisen from a vacant post in the Early Intervention Hub to blend the post, rewriting the JD and PS to accommodate both the Hub and the MASH requirements. Hub manager and MASH manager will interview together.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.	9.2%	10.3%	11%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter	55.6%	57.7%	60.0%	
L092	Number of children on protection plans (Quarterly)	143	128	N/A	-
L161	Number of looked after children (Quarterly)	132	145	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q3.	72	-	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	125	89	N/A	-
L204	Total number of early help (Common Assessment Framework) assessments completed (Quarterly)	54	40	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	3	12	N/A	-
L243	Number of cases that step down from Children's Social (Quarterly)	88	21	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	639	680	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	5	10	5	
L289	Average caseload per children's social worker (Quarterly)	18.5	17.7	16	
L290	Referral rates to children's social care (Quarterly)	127.3	162.1	Maintain	-

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.5 Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Budget monitoring report produced and forecast budget variances identified.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2018		There were 33 pupils assessments across the primary schools in the third quarter compared to 26 for the same period last year. Additionally, there were 11 students assessments across the secondary schools this quarter compared with 12 for the same period last year. 4 Secondary schools and 6 primary schools are currently being directly supported. 3 training sessions, 1 network forum and 1 workshop at a primary schools inset day were delivered. These were aimed to build the schools capacity in supporting EAL pupils. Support for all pupils who are currently working with the EAL teacher will continue into the next quarter.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2018		Training continues to be made available to all providers to support inclusion. This is advertised on the Local Offer for parents and providers. The review of this provision has been completed inline with the Councils narrative, and notice given on the East Berkshire contract. During Q4 a new delivery model will be developed for April 2018.

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)	95.8%	94.4%	100%	

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2017							
	Original Cash Budget	Virements & Budget C/Fw ds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period	
	£000	£000	£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT							
Director							
Departmental Management Team	611	191	802	6%	-143	-143	1
	611	191	802	6%	-143	-143	
CO - Learning and Achievement							
School Improvement, Music and Governor Services	445	-8	437	18%	25	14	2
Advice for 13-19 year olds	454	5	459	-3%	-36	-17	2
Adult Education	-81	0	-81	36%	-15	-15	2
Education Psychology and SEN Team	660	17	677	5%	-50	-30	2
Education Welfare and Support	245	4	249	9%	-43	0	
	1,723	18	1,741	5%	-119	-48	
CO - Children & Families: Social Care							
Children's Services & Commissioning	3,317	62	3,379	9%	92	29	5
Family Safeguarding Project	0	0	0	0%	0	0	
Children Looked After	5,309	7	5,316	2%	2,701	444	3, 4, 5
Family Support Services	934	-28	906	5%	-15	27	5
Youth Justice	657	-8	649	11%	-34	42	5
Other children's and family services	1,091	-1	1,090	-5%	56	30	5
Asylum Seeker Dispersal Scheme	0	17	17	36%	0	0	
Management and Support Services	74	0	74	0%	-18	-18	5
	11,382	49	11,431	4%	2,782	554	
CO - Strategy, Resources and Early Help							
Early Years, Childcare and Play	1,442	-96	1,346	6%	-28	-28	6
Youth Service	580	-19	561	8%	13	-2	6
Performance and Governance	899	42	941	5%	95	-37	6
Finance Team	371	-176	195	16%	-39	7	6
Human Resources Team	157	-70	87	39%	-16	-16	6
Education Capital and Property	284	26	310	12%	-40	0	
Information Technology Team	301	-148	153	129%	-41	-41	6
Extended services and support to families	450	48	498	13%	-6	-6	6
School related expenditure	-187	0	-187	116%	-31	-8	6
Office Services	111	29	140	1%	-30	-5	6
	4,408	-364	4,044	8%	-123	-136	
Education Services Grant	-401	0	-401	56%	-25	0	
Education related statutory and regulatory duties	0	-512	-512	0%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	17,723	-618	17,105	4%	2,372	227	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,381	0	10,381	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	28,104	-618	27,486	2%	2,372	227	
Memorandum items:							
Devolved Staffing Budget			13,148		-217	-241	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2017

	Original Cash Budget	Virements & Budget C/Fwds	#	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Period	#
	£000	£000		£000	%	£000	£000	
Schools Budget - 100% grant funded								
Schools Block								
Delegated budgets:								
Delegated Mainstream School Budgets	72,742	-13,040	3	59,702	11%	0	0	
School Grant income	-9,233	359	3	-8,874	4%	0	0	
	63,509	-12,681		50,828	12%	0	0	
LA managed items:								
Retained de-delegated Budgets:	1,275	-2		1,273	8%	-41	-37	7
Combined Service Budgets:	405	0		405	4%	24	7	7
Statutory and Regulatory Duties	542	0		542	0%	0	0	
Other Schools Block provisions and support services	843	65	3	908	8%	6	-94	7
	3,065	63		3,128	6%	-11	-124	
Sub total: Schools Block	66,574	-12,618		53,956	12%	-11	-124	
High Needs Block								
Delegated Special Schools Budgets	3,771	-14		3,757	10%	-28	36	8
Post 16 SEN and other grants	-500	-5		-505	0%	0	0	
Maintained schools and academies	2,421	575		2,996	-1%	122	6	8
Non Maintained Special Schools and Colleges	5,944	-206		5,738	7%	-472	-410	8
Education out of school	1,134	114		1,248	4%	13	16	8
Other SEN provisions and support services	1,432	167		1,599	3%	-102	-20	8
	14,202	631		14,833	4%	-467	-372	
Early Years Block								
Free entitlement to early years education	4,677	1,558	3	6,235	10%	168	168	9
Other Early Years provisions and support services	241	-62		179	97%	-22	-15	9
	4,918	1,496		6,414	12%	146	153	
Dedicated Schools Grant	-85,694	10,764	3	-74,930	13%	4	0	
TOTAL - Schools Budget	0	273		273	-3%	-328	-343	

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	324	Amount reported last period.
		<u>Virements relating to the council's Transformation Programme</u>
1		The part year impacts on budgets arising from aspects of the council's Transformation Programme are now being reported.
	-405	Council Wide Support Services
	-25	PA review
		<u>Virements relating to education statutory and regulatory duties</u>
2	-512	Allocation of 2 income budgets currently held in unallocated Departmental Budgets. Income receipts from the DSG funded Schools Budget in respect of the £0.260m contribution to LA "retained" education statutory and regulatory duties that has already been agreed by the Schools Forum and income of £0.252m to LA "general" statutory and regulatory duties paid by individual maintained schools at £20 per pupil. Whilst parts of these services are delivered by Resources Directorate, in the first instance the income budget and receipts will be included in the CYPL monitoring return.
	-618	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period.
	0	Total
		<u>SCHOOLS BUDGET</u>
	273	Amount reported last period.
		<u>Changes to grant income</u>
3	0	The Education and Skills Funding Agency has confirmed changes to Dedicated School Grant funding in respect of; deducting grant to be paid direct to academy schools of £12.617m and a recalculated funding for Early Years provisions with a reduction of £0.002m. Relevant service budgets have been adjusted accordingly to reflect the revised income and ensure a net nil impact in the accounts. Furthermore, funding for school secondary sixth forms has increased by £0.135m and reflects additional student intake in 2016-17 academic year.
	273	Total

Budget Variances

Note	Reported variance	Explanation
	£'000	
	2,145	<u>DEPARTMENTAL BUDGET</u> Amount reported last period
		<u>Director</u>
1	-143	The main change in variance relates to the DSB where staff vacancies on Chief Officer posts pending implementation of a new management structure through the CYPL Transformation Programme will now remain unfilled to the end of the financial year.
		<u>CO - Learning and Achievement</u>
2	-48	A number of services are reporting variances on staffing including Information, Advice and Guidance (-£0.017m), Education Welfare Service (-£0.018m), Education Psychology (+£0.008m) and the SEN Team (-£0.010m). Furthermore, £0.017m of costs in the SEN Team can be funded from an unallocated balance on a SEN specific grant and £0.013m of Adult and Community Learning from another relevant grant. There is also forecast to be a £0.014m under achievement of income in the school Improvement Service where other opportunities for income generation are being considered.
		<u>CO - Children's Social Care</u>
3	223	Placement costs are forecast to over spend by £2.262m, an increase of £0.223m. The underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2016. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency. Overall, the number of young people expected to be supported in the highest cost provisions when the budget was set was a full year equivalent of 88.6 FTE. The current forecast shows an increase of 36.8 FTE to 125.4 FTE (42%) from the original projection and 5.8 FTE during the period from a relatively small number of changes. In terms of overall movement to date compared to budget expectations, there are 6.8 FTE extra placements in IFAs, 4.3 FTE in residential, 2.5 FTE in semi-independent, 2.6 FTE in Learning Disabilities and 20.7 FTE in in-house fostering. CSC regularly manage care and accommodation needs and have plans in place to make future changes that could save on current costs. The Transformation Programme requires significant savings in these areas and a number of work streams have been developed that identify potential actions to effect significant cost reductions although there remains the prospect of further placements needing to be made.

Note	Reported variance	Explanation
	£'000	<u>DEPARTMENTAL BUDGET</u>
4	278	Childcare Solicitors is a joint Berkshire agreement hosted by Reading Borough Council. The break down of costs to the end of September from RBC shows that after 6 months of the year, spend is £0.170m above the level of spend at this time of year, and a year end over spend of £0.442m is now forecast, £0.278m above the previous forecast. The main reason for the rise relates to a significant increase in the number of care proceedings which have increased by 88% in the last year from 25 to 47. The increase mainly reflects ensuring all cases that need to be seen are now in process. The current numbers are expected to reduce moving forward through the work of the Family Safeguarding Model and once the current peak of cases completes a more settled number of 25 cases is expected to remain. Further analysis is underway to better manage the service.
5	53	There have been a number of other budget variances including: a forecast under spending of £0.022m Adoption Advisory Service; the income expected to be earned at Larchwood respite unit from other authority placements is expected to exceed the income target by £0.037m; and based on actual usage, the recharge from the out of hours Emergency Duty Team is expected to be £0.018m below budget. In terms of services reporting increased costs, a new high cost placement has been required in after care at a forecast cost of £0.038m, a new high cost placement has been required where the family have no recourse to public funds at £0.030m, there has been an increase in the number of Special Guardianship Orders estimated to cost £0.027m, and a £0.035m increase on staffing budgets. <u>Chief Officer: Strategy, Resources and Early Help</u>
6	-136	The main area of change in forecast variances relates to changes in staff costs. Savings have occurred as a number of recruitments have been delayed as well as managing to reduce the number of agency staff through direct employment.
	2,372	Grand Total Departmental Budget
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> Total reported to last period.
	0	Grand Total Departmental Non-Cash Budget

Note	Reported variance £'000	Explanation
		<p><u>SCHOOLS BUDGET</u></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p>
	15	Total last period
		<p><u>Schools Block</u></p>
7	-124	<p>There are 3 significant new variances to report this month; a review of likely spend from the budget to support schools in financial difficulties forecasts a £0.029m increase in under spending to £0.077m; based on an initial assessment of changes in pupil numbers from the October 2017 school census, there will be a resulting saving of £0.046m on in-year growth allowances and support to meeting requirements from Key Stage 1 class size regulations; and based on expected school academy conversions that will result in 80% reduction in the cost of business rates as the schools become eligible to charitable rates relief, costs will reduce by £0.043m. There are also a number of relatively minor variances being reported.</p>
		<p><u>High Needs Block</u></p>
8	-372	<p>The significant SEN placement costs are charged to this part of the accounts. As usual, the forecast placement costs have been calculated from costed student lists, with a provision for future costs where accurate data has yet to emerge, where expenditure is considered likely from previous trends on what is a volatile, high cost budget area.</p> <ul style="list-style-type: none"> • £0.036m increase to fund in-year cost increases at KLS, which reflects the current pattern of placements including early opportunities for young people • £0.006m increase in forecast spending on top up funding for HN pupils in maintained schools and academies • £0.410m decrease in forecast variance on payments to non-maintained special schools and colleges. This mainly relates to college placements where significant work has been undertaken by the SEN Team to validate numbers and cost of support required for post 16 students in colleges which has resulted in significant cost reductions • £0.020m reduction in cost on other SEN specialist support services. • £0.016m increase in increase in other SEN support budgets, the most significant of which relates to medical support needs (+£0.025m).
		<p><u>Early Years Block</u></p>
9	153	<p>There are 2 main variances: based on a provisional assessment from the October census, payments to providers for the free entitlement to early years education and childcare are forecast to over spend by £0.114m which reflects increased parental take-up of the free entitlement; spending on supporting young children with additional needs indicates further spend of £0.054m; and spending on centrally managed services is expected to under spend by £0.015m.</p>
	-328	Grand Total Schools Budget

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 30 November 2017

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £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							
Binfield Learning Village	27,311.2	26,337.4	14,473.0	973.8	0.0	On site	On site and on programme for opening in Sep-18
Village	27,311.2	26,337.4	14,473.0	973.8	0.0		
Fees	360.0	360.0	150.7	0.0	0.0	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	6,591.8	0.0	0.0	6,591.8	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	708.1	338.9	266.6	369.2	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	250.0	0.0	0.0	0.0	To be allocated to projects	Allocated to projects
RCCO Related School Spend	0.0	0.0	0.0	0.0	0.0		
Other Schools Related Capital	7,549.9	588.9	266.6	6,961.0	0.0		
SCHOOL PROJECTS	42,537.3	31,703.4	16,804.8	10,833.9	0.0		

Percentages 53.0% 0.0%

CAPITAL MAINTENANCE / CONDITION							
Planned works	2,348.0	2,248.0	1,940.9	100.0	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	2,348.0	2,248.0	1,940.9	100.0	0.0		

Percentages 86.3% 0.0%

OTHER PROJECTS							
Integrated Children's Services	40.1	40.1	34.7	0.0	0.0	Go live Sep-16	Go live date met. Reporting module postponed to 2017/18.
CP-IS Project	80.0	80.0	22.0	0.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	1.6	1.6	0.9	0.0	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	49.7	49.7	0.0	0.0	0.0	Mar-18	Reviewing final demand for new tablets and hybrids.
ICT projects	171.4	171.4	57.6	0.0	0.0		
Youth Facilities	95.3	95.3	0.0	0.0	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	49.7	14.6	4.1	35.1	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	68.3	9.9	9.9	58.4	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	147.1	147.1	144.9	0.0	0.0	In progress	Completion expected by September 2017.
Other	269.4	171.6	158.9	97.8	0.0		
OTHER PROJECTS	536.1	438.3	216.5	97.8	0.0		

Percentages 49.4% 0.0%

TOTAL CAPITAL PROGRAMME	45,421.4	34,389.7	18,962.2	11,031.7	0.0		
--------------------------------	-----------------	-----------------	-----------------	-----------------	------------	--	--

OSR Quarter 3 2017/18 – CYPL

Percentages 55.1% 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		
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