

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q4 2017 - 18
January - March 2018

Executive Member:
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Director:
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08/05/2018 Final

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Key

Actions

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	Action may fall behind schedule		Action is no longer applicable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

Performance indicators

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

Section 1: Where we are now

Director's overview

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

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

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

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

Highlights and remedial action

Good performance

1.7.21 Develop and deliver the 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 and Bracknell Forest Community Learning was judged to be good.

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

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

Areas for improvement

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

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

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

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

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

Audits and Risks

There were no limited assurance opinion audits this period:

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

Budget position

Revenue Budget

The original cash budget for the department was £17.723m. Net transfers out of £0.628m have been made bringing the current approved cash budget to £17.095m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £82.967m to fund the Schools Budget which is outside the control of the Council. There have also been net transfers in from Reserves of £0.273m. Within the Schools Budget, £20.936m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £19.277m (£2.182m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.818m credit (£1.091m under spend).

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	4,501	6,956	The budget assumed an average of 88.6 high cost placements needing to be paid throughout the year at circa £42.0k each. There are now (28 February) forecast to be 126.0 at circa £45.8k each.

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

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

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

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

Section 2: Strategic Themes



Value for money

Action	Due Date	Status	Comments
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 SEND strategy.</p>



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		186 eligible 2 year olds were placed in the Spring term 2018, this equates to 79% of the total eligible (England average 75%). A further 17% have either moved out of the area or do not currently wish to take up a place. There are currently still sufficient places available to meet demand.
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty	31/03/2019		% of settings registered to deliver extended entitlement has continued to increase PVI - 95% Childminders - 40% Maintained has remained static at 76% 801 children have benefitted from accessing an extended place this quarter a 75% increase in access from Q3
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 admissions for Sep-18 there are sufficient pupil places, subject to the opening of Kings Academy Binfield. Following the closing date for primary applications for admissions for Sep-18, indications are that there will be sufficient primary pupil places for that year The School Places Plan and School Capacity Strategy were approved by the Executive in Jan-18.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2019		Project is on programme and on budget for opening in Sept 2018. The building is now nearing completion and is planned to handover from the builders to the Council during the next reporting period on 01 June 2018. Various workstreams are in progress with the Kings Academy Group to put in place all the necessary arrangements for opening the new school, e.g. finance, HR, ICT, furniture & equipment. The school is planned to open in Sep-18 to 120 secondary places, the admissions window has closed and all of these school places have now been offered. The school nursery will open in Jan-19
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The School Places Plan and School Capacity Strategy, for 2018 - 2023 were approved by the

			Executive on 23 January 2018. The Plan and Strategy were used during the quarter at a sub-Borough level to support detailed primary school planning for North Bracknell.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North	01/09/2018		Construction of housing on the Amen Corner North site is progressing. The Executive approved the School places Plan and School Capacity Strategy in Jan-18 and the new school is planned to open in Sep-19.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site	01/09/2019		Construction of the new housing on the Bucklers Park (TRL) development is continuing. The detailed planning application for the new school is pending by the developer, Legal & General. A project has been raised for the expansion of Crowthorne CE Primary School and a series of design team meetings have been held including with the school governing body.
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. The Learning and Improvement strategy has been fully in place since September 2017 and during this time we have had 9 inspections all of which have had a successful outcome.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi-Academy Trusts and stand alone academies	31/03/2019		The Council is working well with our schools and the Regional Schools Commissioner and no further academisations are currently planned. The Council has collaborated with all academies and Multi Academy Trusts in relation to Council services required from 1 April 2018. Most services used in 2017/18 will continue to be used in 2018/19.
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		Schools continue to be supported by Standards and Effectiveness Partners to ensure high expectations for disadvantaged pupils. Three targeted schools received additional visits to ensure plans are effective and

			recommendations given. Ten schools received an external audit of the Pupil Premium, resulting in and overall audit opinion of 'satisfactory'. Two network meetings well attended by school leaders. Pan-Berkshire Pupil Premium Conference confirmed for June 2018.
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		Targeted Youth colleagues have all attended update CAF refresher and male CSE training. They are in the process of undertaking RHI training as increase in skilled area will ensure that referrals to service are completed within timescales. A potential new town centre youth facility has been identified and young people have been taken to visit and feed back their views on its suitability. Youth council attended residential weekend and were accompanied by 2 of our targeted vulnerable young people.
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		Strategy updated and awaiting approval. Action plan for 2018-2020 prepared for circulation. All initial assessments complete in senior schools and Schools Award is being promoted. Initial meeting held with primary schools to develop pathway to identify and provide assessments.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		Nurture group training undertaken by five primary schools and Behaviour Support lead. Nurture network now re-established. Additional funding agreed through schools forum to support children at risk of Permanent Exclusion in their school.
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place (E)	31/03/2019		Team members of the Virtual School who work under the Elevate banner have been working closely with Heads of KS4 and KS5 across secondary schools, College Hall, KLS and Bracknell and Wokingham College to ensure that their support is efficiently targeted towards those most at risk of disengaging from education. The use of a broader range of indicators (attendance, FTE, SEN, LAC, known to other services) has helped to achieve this. The outcome has been a reduction in the proportion of young people without an intended destination for September thereby having a positive impact on their

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

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

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

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI117	Number of 16 - 18 year olds who are not in education, employment or training or unknown (Quarterly)	3.9%	3.2%	7.5%	
L139	Percentage of all schools rated good or better (Quarterly)	72%	72%	75.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	72%	72%	83.3%	
L139s	Percentage of Secondary schools rated good or better (Quarterly)	83.3%	83.3%	75.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	5	5 each quarter	
L325	Number of permanent exclusions for primary schools (Quarterly)	0	1	Stay below national average	
L326	Number of fixed period exclusions from secondary schools (Quarterly)	216	201	Stay below national average	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	37	49	Stay below national average	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	75%	75%	-	-
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75%	75%	-	-
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	0%	0%	-	-
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	100%	100%	-	-
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	0	-	-
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	2	1	-	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	0	1	-	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	0	1	-	-
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	100% (15/16)	50% (16/17)	75%	
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	100% (15/16)	75% (16/17)	60%	
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	33.3% (15/16)	21.4% (16/17)	20%	
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	100% (15/16)	100% (16/17)	65%	
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional	74% (15/16)	73.3% (16/17)	75.6%	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	development, Literacy and Mathematics (Annually)				



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

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



Action	Due Date	Status	Comments
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 occasionally at core groups. No of YP who have used the Advocacy service in Q4 No of children - 37 No of families - 29 No of on-going cases (per family) - 17 No of new referrals received Q4 (per family) - 17
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers	31/03/2019		Teachers: One Headteacher vacancy was advertised which resulted in a successful appointment. Primary NQT (Newly Qualified Teacher) Pool Total applications received: 41 Successful appointments commencing in September 2018: 9 Social Care: The strategy to enable the reward package for children's social workers to remain competitive has been renewed for a period of two years. Social worker recruitment: Appointments: 3 Leavers: 4 Vacancy rate: 9.8%
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		The vacant post has now been filled and the the post holder is due to start in May. This post will enable closer working practices between the Early Help Hub and MASH. This area of work is a key focus for the bigger transformation and will support the identification of those families that most need support from Early Help.

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

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

Section 3: Operational Priorities

Action	Due Date	Status	Comments
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		During this quarter, a total of 31 assessments were completed for pupils who were either new arrivals (13) or where language barriers had been highlighted as a cause for concern by their teachers. Of those who were assessed, 18 were determined to be complete beginners in their acquisition of language skills in English and have therefore received support from the EAL teacher. A further 13 students are currently being supported to prepare them for the IGCSE English as a First Language exam in the summer.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2018		Complex health training continues to be provided to Bracknell Short Breaks settings to enable children with complex health plans to access 'Short Breaks'. This work supports inclusion and permanency and is currently commissioned on an East Berkshire level. The level of satisfaction in the delivery of the training session/s is consistency high and usage is monitored. During Qtr 4 work has continued on evaluation of this contract in regard to strengthening the Duty of Health, reflection of take up and in turn value for money.

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

Section 4: Staff Sickness

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

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

Source CIPD: Health & Wellbeing Survey May 2018

Annex A: Financial information

Annex A1

Summary Revenue Budget Breakdown

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

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2018

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

Children, Young People and Learning Virements and Budget Carry Forwards

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

Budget Variances

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

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

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

Summary Capital Budget Breakdown

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 28 February 2018

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Estimated Outturn 2017/18 £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS								
Amen Corner Primary (North)	388.7	0.0	0.0	0.0	388.7	0.0	Design completed	Planning consent granted. Highways works now on site. School opening Sep-19
Amen Corner Primary (South)	616.2	10.0	0.0	10.0	606.2	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	49.8	29.9	49.8	175.8	0.0	Possible Developer Construct Scheme	Planning application being considered
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
College Town Amalgamation	150.0	40.8	38.8	40.8	109.2	0.0	Feasibility report completed	Feasibility report completed. Amalgamation project going ahead in 2018/19
Cranbourne Primary	24.6	24.6	24.6	24.6	0.0	0.0	Completed	Completed
Crown Wood Primary	244.6	23.3	10.7	23.3	221.3	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is going through adjudication
Fox Hill Primary	5.0	5.0	5.0	5.0	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	1,850.1	1,817.7	1,568.1	1,817.7	32.4	0.0	On site	Phase 1 completed Sep-16, Phase 2 completed May-17, Phase 3 Completed Dec-17
Harmans Water Primary	0.1	0.0	0.0	0.0	0.1	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	21.3	0.0	0.0	0.0	21.3	0.0	Completed	Completed
Jennett's Park CE Primary	14.5	5.5	3.0	5.5	9.0	0.0	Additional Classroom in September 2018	Final installment of furniture & equipment being provided in summer 2018
Meadow Vale Primary	157.7	12.0	1.9	12.0	145.7	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is going through adjudication
Owlsmoor Primary	40.9	40.9	29.1	40.9	0.0	0.0	Completed	Completed
Pines (The) Primary	390.9	43.6	25.1	43.6	347.3	0.0	Phase 2 completed	Phase 1 completed, Phase 2 in mobilising for Sep-18 completion
TRL Primary	756.5	69.7	69.4	69.7	686.8	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	636.1	0.0	0.0	0.0	636.1	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	173.2	45.8	45.8	45.8	127.4	0.0	Completed	Completed and opened Sep-2016 and expanding year by year
Wildmoor Heath Primary	10.0	10.0	0.0	10.0	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Winkfield St Marys Primary	0.8	0.8	0.8	0.8	0.0	0.0	Completed	Completed and in use from Sep-16
Wooden Hill Primary	15.0	15.0	13.6	15.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Primary	5,721.8	2,214.5	1,865.8	2,214.5	3,507.3	0.0		
Brakenhale Capacity Works	0.0	0.0	0.0	0.0	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	677.7	376.0	358.1	376.0	301.7	0.0	Complete refurbishment	Refurbishment in phases in 2018/19
Edgbarrow School	27.2	-136.8	-136.8	-136.8	164.0	0.0	In design	Project is now handed over to ESFA for central delivery
Garth Hill College	-27.4	-57.3	-61.6	-57.3	29.9	0.0	Completed	Completed
Sandhurst Redevelopment	467.1	79.8	71.2	79.8	387.3	0.0	Masterplan completed	Refurbishment in phases in 2018/19
Secondary	1,144.6	261.7	230.9	261.7	882.9	0.0		
Special	0.0	0.0	0.0	0.0	0.0	0.0		

CAPITAL MONITORING 2017/18

Dept: Children, Young People and Learning

As at 28 February 2018

Cost Centre Description	Approved Budget 2017/18 £000's	Cash Budget 2017/18 £000's	Expenditure to Date £000's	Estimated Outturn 2017/18 £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS								
Binfield Learning Village	27,320.3	23,733.5	19,666.3	23,733.5	3,586.8	0.0	On site	On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary)
Village	27,320.3	23,733.5	19,666.3	23,733.5	3,586.8	0.0		
Fees	360.0	360.0	229.8	360.0	0.0	0.0	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	7,067.4	0.0	0.0	0.0	7,067.4	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	708.1	442.2	303.0	442.2	265.9	0.0	On-going	In progress
Section 106 Developer Contributions	212.4	212.4	0.0	212.4	0.0	0.0	To be allocated to projects	Allocated to projects
RCCO Related School Spend	0.0	0.0	0.0	0.0	0.0	0.0		
Other Schools Related Capital	7,987.9	654.6	303.0	654.6	7,333.3	0.0		
SCHOOL PROJECTS	42,534.6	27,224.3	22,295.8	27,224.3	15,310.3	0.0		
Percentages			81.9%	100.0%		0.0%		
CAPITAL MAINTENANCE / CONDITION								
Planned works	2,348.0	2,206.2	2,113.1	2,206.2	141.8	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	2,348.0	2,206.2	2,113.1	2,206.2	141.8	0.0		
Percentages			95.8%	100.0%		0.0%		
OTHER PROJECTS								
Integrated Children's Services	40.1	40.1	34.7	40.1	0.0	0.0	Go live Sep-16	Go live date met. Reporting module postponed.
CP-IS Project	80.0	80.0	22.0	80.0	0.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	1.6	1.6	0.9	1.6	0.0	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	0.0	0.0	0.0	0.0	0.0	0.0	Complete	Complete
ICT projects	121.7	121.7	57.6	121.7	0.0	0.0		
Youth Facilities	98.0	98.0	0.0	98.0	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	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	49.7	35.0	4.1	35.0	14.7	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	68.3	63.1	14.0	63.1	5.2	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	147.1	147.1	144.9	147.1	0.0	0.0	Completed	Awaiting final certification to sign off.
Other	269.4	245.2	163.0	245.2	24.2	0.0		
OTHER PROJECTS	489.1	464.9	220.6	464.9	24.2	0.0		
Percentages			47.5%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	45,371.7	29,895.4	24,629.5	29,895.4	15,476.3	0.0		
Percentages			82.4%	100.0%		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 (Annually)	Q3
L328	Progress measure for reading at the end of KS2 (Annual)	Q3
L329	Progress measure for writing at the end of KS2 (Annual)	Q3
L330	Progress measure for mathematics at the end of KS2 (Annual)	Q3
L331	<i>Attainment 8 score (KS4) (Annual)</i>	Q3
L332	Progress 8 score (KS4) (Annual)	Q3
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	Q3
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	Q3
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