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DATE: 20 March 2018

To: Members of the
**EDUCATION, CHILDREN AND FAMILIES BUDGET AND PERFORMANCE
MONITORING SUB-COMMITTEE**

Councillor Neil Reddin FCCA (Chairman)

Councillor Nicky Dykes (Vice-Chairman)

Councillors Nicholas Bennett J.P., Alan Collins, Mary Cooke and Angela Wilkins

Parent Governor Members with Voting Rights

Emmanuel Arbenser

A meeting of the Education, Children and Families Budget and Performance
Monitoring Sub-Committee will be held at Bromley Civic Centre on **TUESDAY 27
MARCH 2018 AT 7.00 PM**

MARK BOWEN

Director of Corporate Services

Copies of the documents referred to below can be obtained from
<http://cfs.bromley.gov.uk>

AGENDA

1 APOLOGIES FOR ABSENCE

2 DECLARATIONS OF INTEREST

3 QUESTIONS FROM MEMBERS OF THE PUBLIC ATTENDING THE MEETING

In accordance with the Council's Constitution, questions to this Committee must be received in writing 4 working days before the date of the meeting. Therefore please ensure questions are received by the Democratic Services Team by 5pm on Wednesday 21st March 2018.

**4 MINUTES OF THE MEETING HELD ON 17 JANUARY 2018 AND MATTERS
OUTSTANDING (Pages 3 - 18)**

5 PRE DECISION SCRUTINY OF PORTFOLIO HOLDER DECISIONS

a BUDGET MONITORING 2017/18 (Pages 19 - 34)

b CAPITAL PROGRAMME MONITORING - 3RD QUARTER 2017/18 & CAPITAL STRATEGY 2018 TO 2022 (Pages 35 - 42)

6 AN OVERVIEW OF PERFORMANCE IN EARLY YEARS, KS1, KS2, GCSE AND A LEVEL (To Follow)

7 PERFORMANCE REPORTING - CHILDREN'S SERVICES (Pages 43 - 48)

8 ANY OTHER BUSINESS

9 DATE OF NEXT MEETING

7.00pm, Tuesday 19th June 2018
7.00pm, Tuesday 30th October 2018
7.00pm, Wednesday 23rd January 2019
7.00pm, Wednesday 10th April 2019

10 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006 AND THE FREEDOM OF INFORMATION ACT 2000

The Chairman to move that the Press and public be excluded during consideration of the items of business listed below as it is likely in view of the nature of the business to be transacted or the nature of the proceedings that if members of the Press and public were present there would be disclosure to them of exempt information.

Items of Business

Schedule 12A Description

- | | |
|---|--|
| <p>11 EXEMPT MINUTES OF THE MEETING HELD ON 17 JANUARY 2018 (Pages 49 - 50)</p> | <p>Information relating to the financial or business affairs of any particular person (including the authority holding that information)</p> |
| <p>12 PRE DECISION SCRUTINY OF PART 2 EXECUTIVE DECISIONS</p> | |
| <p>a GATEWAY 0: COMMISSIONING OPTIONS FOR TRANSPORT PROVISION IN CHILDREN'S AND ADULT'S SERVICES (Pages 51 - 72)</p> | <p>Information relating to the financial or business affairs of any particular person (including the authority holding that information)</p> |

EDUCATION, CHILDREN AND FAMILIES BUDGET AND PERFORMANCE MONITORING SUB-COMMITTEE

Minutes of the meeting held at 7.00 pm on 17 January 2018

Present:

Councillor Neil Reddin FCCA (Chairman)
Councillor Nicky Dykes (Vice-Chairman)
Councillors Nicholas Bennett J.P., Mary Cooke and
Angela Wilkins

Emmanuel Arbenser, Parent Governor Representative

Also Present:

Councillor Tom Philpott, Executive Assistant (ECF Portfolio)

31 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillor Collins and Councillor Fortune.

32 DECLARATIONS OF INTEREST

There were no declarations of interest.

33 QUESTIONS FROM MEMBERS OF THE PUBLIC ATTENDING THE MEETING

No questions had been received from members of the public.

34 MINUTES OF THE MEETING HELD ON 26 SEPTEMBER 2017 AND MATTERS OUTSTANDING

RESOLVED that the minutes of the meeting held on 26 September 2017, be agreed.

35 PRE DECISION SCRUTINY OF PORTFOLIO HOLDER DECISIONS

The Sub-Committee considered the following reports where the Education, Children and Families Portfolio Holder was recommended to take a decision.

**a GATEWAY 1 MEMBERS REPORT: HIGH NEEDS STRATEGIC PLANNING FUND REVIEW: SPECIAL EDUCATIONAL NEEDS AND DISABILITY - PROCUREMENT OF SHORT TERM CONTRACT
Report ED18044**

The Sub-Committee considered a report outlining the context of the SEND review and how this had been approached. The report also provided an update on phase one of the High Needs SEND review and set out the proposal to deliver phase two of the review. To this end the report sought approval to award a further contract via exemption to competitive tendering to SEND4change for delivery of phase 2 of the review.

Following the DfE announcement in March 2017 of the High Needs Strategic Planning Fund (HNSPF) grant, Bromley was in the process of carrying out a strategic review of its high needs provision. Through the use of this grant, the Local Authority was working with education settings, providers, partners and with parents and young people.

A contract was awarded, following a competitive tender, to SEND4change to support phase one of the strategic review. The contract commenced in June 2017 and came to an end on 31 December 2017. The contract value was £80k, funded through the HNSPF grant.

A Member suggested that it may be beneficial to liaise with neighbouring boroughs to identify if there was any additional demand. In response the SEND Operations Manager confirmed that reviews of other London boroughs (not specifically neighbouring boroughs) were being undertaken, but that a good relationship existed between Bromley and its neighbouring boroughs so the opportunities that this would afford in terms of place planning was being taken into consideration.

In response to a question the SEND Operations Manager confirmed that Officers had been happy with the work undertaken by SEND4change to date.

RESOLVED: That the Portfolio Holder for Education, Children and Families be recommended to:

- 1. Note the plans for phase two of the strategic review of high needs provision;**
- 2. Approve the award of contract for delivery of phase two of the strategic review to SEND4change via an exemption to competitive tender for a contract period of 1 February 2018 to 30 April 2018 at a value of £32k.**

b BUDGET MONITORING 2017/18
Report ED18038

The Sub-Committee considered a report which provided the budget monitoring position for 2017/18 based on activity up to the end of September 2017.

The Schools' Budget was predicted to underspend by £124k during 2017/18, and this would be added to the £1.6m carried forward in 2016/17. The Non-Schools' budget was projected to overspend by £648k.

The Education division was predicted to overspend by £245k. There were pressures in in-house nurseries of £172k, and other strategic functions were overspending by £163k, partially due to additional costs of business rates together with a £128k of a £300k efficiency target given to the Education division that had not materialised. SEN and Inclusion was underspending by £54k, mainly due to the transport service contract payments being less than budgeted. In response to a question surrounding whether the efficiency target had been a realistic expectation, the Head of ECHS Finance confirmed that the efficiency target would not be included in the 2018/19 budget.

The Children's Social Care division was currently projected to overspend by £403k. Placements for children continued to be a pressure area and the number of placements had increased above budgeted levels. Leaving care also continued to be an ongoing pressure for both the 16-17 age group and the 18+ for whom housing benefit contributed to the costs. Current staffing pressures amounted to £650k, although there was a drive to permanently recruit with the ambition to have only 10% of staff being locums by the end of the year. To help alleviate the overspend pressures, management had introduced a freeze on some areas of the budget in children's social care. It was anticipated that this would achieve savings of £350k.

The Head of ECHS Finance reported that the review of in-house nursery provision would continue and Members stressed the need to ensure that the benefits of early years provision was maintained and developed.

A Member suggested that it would be helpful to identify in the report where increased expenditure was the result of increased demand.

The Sub-Committee considered and discussed issues surrounding cover for social worker absence. The Director of Children's Social Care confirmed that whilst a 2 week absence could be adequately managed it become more challenging to manage an absence of 4 weeks. There was a need to ensure that communication with families was maintained and that in the event of staff absence children and families were provided with alternative contact details.

RESOLVED: That

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1. The latest projected overspend of £648,000 forecast on the controllable budget, based on information as at September 2017, be noted;
2. The full year effect cost pressures of £718,000 as set out in the report be noted;
3. The comments of the Department set out in the report be noted; and
4. The Portfolio Holder be recommended to note that the latest projected overspend of £648,000 forecast on the controllable budget, based on information as at September 2017.

**c 2018/19 DEDICATED SCHOOLS GRANT
Report ED18039**

The Sub-Committee considered a report which provided information on the 2018/19 Dedicated Schools' Grant and how it would be allocated. The Department for Education had confirmed the Dedicated Schools Grant (DSG) Allocation for 2018/19 as follows:

High Needs Block	Early Years Block	Schools Block	Central School Services Block	Total
£40,021,736	£21,149,813	£204,351,587	£1,964,910	£267,488,046

The Local Authority (LA) had reviewed each of the four blocks individually to identify any financial pressures. The Early Years block was shown to be self-funding, whilst there were some areas deemed to be overspent these were being supported by underspends within the same block. The High Needs Block was projecting an overspend of £2million. Following the decision of the Schools' Forum at its meeting in November 2017, the LA submitted an application to the Secretary of State to formally request a disapplication of the regulations which would allow £1million funding to be moved from the Schools' Block to the High Needs Block without the support of the Forum. The Head of ECHS Finance reported that the Local Authority had been notified that the Secretary of State had approved the application. It was therefore proposed that the remaining £1million overspend would be funded by a contribution of £1million from the Revenue Support Grant, which had been approved by Executive on 10 January 2018. SEND4change would continue to carry out a full review of current SEND spend and any savings identified would be invested in the transition period as the LA moved towards a more cost effective and more sustainable High Needs Block position.

As a result of the decision from the Secretary of State £202.4million would be allocated to schools. The LA had the option to either move to the National Funding Formula (NFF) for 2018/19 (and 2019/20) prior to the planned introduction of the NFF in 2020/21, or to remain with the Bromley Funding Formula (BFF).

In the Central School Services Block there was a projected overspend of £173,000. Expenditure in this Block had been reviewed and no immediate short-term savings had been identified. It was therefore proposed that the projected overspend in this Block would be met from any commensurate underspend of DSG in 2017/18.

Prior to the meeting the draft minutes from the Schools' Forum meeting on 11th January 2018 had been circulated to Members of the Sub-Committee for information. In relation to the funding formula, the Head of ECHS Finance informed the Sub-Committee that at the Schools' Forum meeting views between Primary Representatives and Secondary Representatives had been polarised. The issue had come down to a vote which had supported recommendation of Option 1a (NFF), this was the formula which was supported by secondary representatives on the Forum. However, Primary Representatives had highlighted that there were two Primary Representatives vacancies on the Forum which would have had an unfair impact on the vote.

In response to a question from the Chairman concerning the recommendation of Officers, the Head of ECHS Finance highlighted that with the NFF there was a gain of 0.3% across the board in terms of pupil numbers and the view of Officers was that a move to the NFF would prevent Primary Schools facing a 'cliff edge' drop in funding and would facilitate a more seamless transition.

The Chairman also noted that Secondary representatives had made the point that there was an imbalance in funding that they wanted redressed.

Following discussions, the Sub-Committee agreed to recommend that the DSG be distributed in line with the National Funding Formula.

RESOLVED: That

- 1. the DSG allocation for 2018/19 be noted; and**
- 2. the Portfolio Holder for Education, Children and Families be recommended to approved the Dedicated Schools Grant allocation and distribution via the National Funding Formula.**

d SCHOOLS FORUM CONSTITUTION
Report ED18040

The Sub-Committee considered a report which provided an overview of representation on the Schools' Forum. The Head of ECHS Finance explained

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that representation on the Schools element of the Forum was derived in the main from pupil numbers. There were thirteen members made up of Heads and Governors. Whilst current pupil numbers had not changed significantly there had been further movement towards Academy conversion in the Special and PRU areas resulting in small amounts of pupils in these areas being in both Academy and Maintained settings. Advice from the DfE was that there needed to be a representative for Maintained and Academy in Special and PRU settings if there were settings within the Borough. This meant that there needed to be an increase in the schools element membership of the Schools' Forum by two members from thirteen to fifteen, a Special Academy representative and a PRU Academy representative. All other representation would remain the same. The overall membership of the Schools' Forum would increase from eighteen to twenty:

CONSTITUTION

	OLD	NEW	VACANT
SCHOOLS			
Special Maintained school representative governor/head	1	1	1
Special Academy school representative governor/head	0	1	0
PRU Maintained representative head/governor	1	1	1
PRU Academy representative head/governor	0	1	0
Primary Academy head representative	2	2	1
Primary Academy governor representative	3	3	2
Primary Maintained head representative	1	1	0
Secondary Maintained head/governor representative	1	1	0
Secondary Academy head representative	2	2	0
Secondary Academy governor representative	2	2	0
	13	15	5
NON SCHOOLS			
Early year provider (PVI)	1	1	0
14-19 partnership**	1	1	0
Diocese CofE**	1	1	0
Diocese Catholic**	1	1	1
Joint Teacher Liaison**	1	1	1
	5	5	2
OTHER NON- VOTING ATTENDEES			
Portfolio Holder/Portfolio Holder Assistant	1	1	
Director of Education/Schools	1	1	
Head of Finance	1	1	
Head of Schools Finance Support	1	1	
Clerk of the Forum	1	1	
	5	5	

The Sub-Committee noted that members of the Schools' Forum had asked the Head of ECHS Finance to further review the Head Teacher/Governor split in terms of representation as it was felt that Head Teachers were more likely to volunteer to sit on the Schools' Forum.

The Head of ECHS Finance had also been asked to undertake a more comprehensive review of the Schools' Forum constitution in order to enable a better understanding of the implications of Multi Academy Trusts on the membership of the Schools' Forum. The Head of ECHS Finance highlighted that the intention had always been to ensure cross representation across different types of schools.

The Schools' Forum had recommended that, subject to some minor amendments to address the comments that had been made concerning the Head Teacher/Governor split, the amendments to the Schools' Forum Constitution should be put to the Education, Children and Families Budget and Performance Sub-Committee meeting on 17th January 2018 with a full review of the Constitution to be taken within the year.

RESOLVED: That the Portfolio Holder for Education, Children and Families be recommended to approve the constitution of the Schools' Forum.

**e CAPITAL PROGRAMME MONITORING - 2ND QUARTER
2017/18
Report FSD18005**

The report set out changes agreed by the Executive in respect of the Capital Programme for the Education, Children and Families Portfolio. The revised programme for the Portfolio was set out in Appendix A to the report, and detailed comments on scheme progress as at the end of the 2nd quarter of 2017/18 were shown in Appendix B.

In relation to unallocated Section 106 money, the Vice-Chairman highlighted that there was often time constraints attached to the use of the funds and emphasised the need to ensure that time did not elapse meaning the funding was lost.

A Member queried whether the proposed college at Biggin Hill would be eligible under Section 106 criteria. The Head of ECHS Finance agreed to provide a response following the meeting.

Action Point 1: that following the meeting the Head of ECHS Finance confirm whether the proposed college at Biggin Hill would be eligible under Section 106 criteria.

RESOLVED: That the Portfolio Holder be recommended to confirm the changes agreed by the Executive on 6th December 2017.

**36 EDUCATION, CHILDRENS AND FAMILIES SERVICES PORTFOLIO
DRAFT BUDGET 2018/19
Report ED18037**

The Sub-Committee considered a report setting out the Portfolio Holder's draft

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2018/19 Budget which incorporated future cost pressures and initial draft budget saving options which had been reported to Executive on 10th January 2018. Executive were requesting that each PDS Committee consider the proposed initial draft budget saving and cost pressures for their Portfolio and report back to the next meeting of the Executive, prior to recommendations being made to Council on 2018/19 Council Tax Levels.

The Sub-Committee noted that significant changes had been seen in the universal offer in children's services with the redesign of the youth service giving a much greater focus on statutory provision. Key challenges remained in reducing children social care caseloads and improving practice to ensure that children and young people were safeguarded. A range of actions were to be undertaken to address these challenges. The ongoing risk to the Children's Service area was the complexity of children requiring a statutory service, the increase and identification of children subject to Child Sexual Exploitation, Missing and Gangs; and some late entrants to care with very complex histories that required specialist placements.

Members noted that the Social Work Act would have a financial and resource impact both in terms of the fact that Care Leavers would be supported by the Local Authority up to the age of 25, and also because any child living within Bromley who had been adopted could expect to be supported by the Virtual School.

RESOLVED: That the Education, Children and Families Portfolio Draft Budget 2018/19 be noted.

37 BROMLEY SAFEGUARDING CHILDREN'S BOARD REPORT 2016/17

The Sub-Committee considered the Bromley Safeguarding Children Board Annual report 2016-17. The Independent Chairman of the Bromley Safeguarding Children Board (BSCB), Mr Jim Gamble QPM, attended the meeting and presented the Bromley Safeguarding Children Board Annual report to the Sub-Committee. Mr Gamble highlighted that the report covered 2016-2017 and therefore reflected the position at that time rather than the current position. It was good for audit purposes that the Board and the Council reflected on previous years but it is also important to acknowledge the progress that had been made in the intervening period. In May 2016 the Ofsted Inspection had found that there had been a poor ratio of supervision and management oversight, high caseloads for Social Workers and a lack of investment in the Service. Since that time the Service had moved on and the Service was now on a trajectory of real improvement. Positive investment had been made by the Council's Executive and there were clear results in relation to the investment in leadership that the Council had made. Spans of management oversight were now more manageable than they had been, staff reported that they now felt better managed and supported, and with the introduction of the Caseload Promise, caseloads were reducing.

The Independent Chairman of the BSCB highlighted in particular the strength of

Early Help in Bromley, putting on record his admiration for the Head of Early Intervention and Family Support who had delivered an effective system of early help across the Borough. The Early Intervention programme was described as “the jewel in Bromley’s crown”.

In terms of changes to BSCB since the Ofsted inspection in May 2016, Mr Gamble explained that there had been a restructure of the Board and partnerships had been improved. There was now a better infrastructure in place which enabled the Board to work in a more streamlined and efficient manner. The Community Engagement work of the BSCB, which had been started under the previous Independent Chairman Mrs Annie Callanan, had been positive. The number of LADO referrals had increased which was a sign of a healthy safeguarding partnership.

In terms of partnership working, Mr Gamble highlighted that more work needed to be done with the Police who, whilst willing to engage in the partnership, had not been able to adequately engage. The Police had not been present at any of the multi-agency training events that had taken place. As a result of the implementation of ‘One Met’, the Police appeared to be withdrawing on a number of commitments that had previously been made. The Chairman of BSCB was clear that there would be robust challenge and that there was a clear expectation the Police remained an engaged partner.

Finally, Mr Gamble highlighted the impact of both the Wood Review and the Children’s Social Work Bill which brought a level of ambiguity to the work of BSCB. Mr Gamble provided assurances that that in spite of the ambiguity he would keep pushing for commitment from all partners.

In conclusion, Mr Gamble emphasised that there was now a real sense of optimism following the positive changes that had been made within the Service. There were excellent staff in Bromley who were working hard to implement changes and deliver high quality services to children and young people. The Bromley Safeguarding Children’s Board Annual Report for 2017/18 would be published in May 2018 in order to allow for timely consideration of the report in future.

In response to a question from the Chairman of the Sub-Committee, surrounding whether the issues Bromley was experiencing with the Police in relation to partnership working was endemic of the wider culture of the Police or something specific to the Metropolitan Police Service, Mr Gamble stated that in his opinion it was both. It was recognised that the Police had been required to make £600m savings and this had required significant changes to be made. However, BSCB approached its work through the context of children’s lives. The new Police contact for Bromley and representative on the BSCB therefore had to be committed to engaging with the Board and the Local Authority. The BSCB could not allow any short comings with the Police to inhibit the work of the Board and this would therefore represent a journey of challenge. The next annual report of BSCB would reflect the current position and this was ultimately a leadership issue for the Police.

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The Sub-Committee noted that the implications and impact of the One Met model may be something that could not be resolved at a borough level and would therefore require escalation to the GLA and Government Ministers if necessary.

In response to a question concerning attendance of partners at BSCB meetings, Mr Gamble highlighted that it was not simply attendance at meetings that was important but also the effectiveness of representatives at feeding back information to their organisations. Mr Gamble further reported that one partner had taken the decision to withdraw funding to the Board but following challenge the decision had subsequently been withdrawn. In terms of consistency of attendance, Mr Gamble explained that this was high on the agenda and when he had first become Chairman of BSCB he had stipulated that Members of the Board could not send an alternate without a written explanation.

In response to a question concerning funding, Mr Gamble confirmed discussions had been taking place in relation to realigning some resources. There was a contingency fund however the Board would need to pay for a significant number of Serious Case Reviews. Mr Gamble emphasised that the additional support that had been provided by the Council would need to be an ongoing commitment.

The Chairman thanked Mr Gamble for attending the meeting and Members of the Sub-Committee noted that the next Annual Report would be published in May 2018.

RESOLVED: That the Bromley Safeguarding Children Board Annual Report 2016/17 be noted.

38 INDEPENDENT REVIEWING OFFICERS ANNUAL REPORT 2016/17

The Sub-Committee considered the annual report of the Independent Reviewing Officer (IRO) Service for Bromley's Children Looked After. The report contained a summary of the work completed by Bromley Independent Reviewing Officers between 1 April 2016 and 31 March 2017. The Interim Head of Quality Improvement introduced the report explaining that production of the annual report was a statutory requirement.

IROs ensured that Care Plans for Children Looked After in the Borough fully reflected the needs of each child. The IRO would listen to the wishes and feelings of the child and look at how the Local Authority could best support the child. If required, an IRO would challenge a Social Worker or intervene in the event of tensions within caring families. Every child had an IRO who brought vigour and challenge to care planning and monitored the Local Authority as a corporate parent. During 2016/17 the IRO Service had been responsible for monitoring between 264 and 301 children looked after which had involved 938 reviews. 95% of these reviews had been undertaken within the statutory timescales. The Service continued to make steady improvement and there had been consistency of social workers which had made a big difference to the children.

The Interim Head of Quality Improvement reported that the IRO Annual Report for 2017/18 would be published in the Spring, around May 2018.

In response to a question from the Chairman concerning how the quality of reviews was assessed, the Interim Head of Quality Improvement reported that audits and spot inspections were regularly undertaken by Group Managers. If necessary concerns were escalated to Heads of Service and the Director of Children's Social Care for resolution.

The Chairman noted that there had been a rise in the number of IRO escalations and the Interim Head of Quality Improvement suggested that that demonstrated that there was rigor in the process and that IROs were driving performance and ensuring that the needs of the children were met. The Chairman also noted that the IRO Handbook suggested that in most cases when a child who was the subject of a child protection plan became looked after it would no longer be necessary to maintain the child protection plan, the logic behind this was queried. In response the Interim Head of Quality Improvement explained that it was the responsibility of the Local Authority to make children safe. It was generally considered that once a safe placement had been found for a child there was no longer a need for a child protection plan.

Members thanked the Interim Head of Quality Improvement for the insightful and detailed report noting that the report reflected the human side of the Services provided by the Council.

RESOLVED: That the Independent Reviewing Officers Annual Report 2016/17 be noted.

39 VIRTUAL SCHOOL ANNUAL REPORT 2016/17

The Sub-Committee considered the Bromley Virtual School Annual Report 2016/17 which outlined the activity and impact of Bromley Virtual School during the academic year. The report included full details of the educational outcomes of Bromley Children Looked After and identified areas of future development to achieve improved outcomes for Bromley Children Looked After.

The Bromley Virtual School Head Teacher introduced the report and highlighted that in future years the Annual Report would be presented to the Sub-Committee in November with the caveat that data was subject to change as it would not have not been formally ratified by the Department for Education (DfE).

The Virtual School Head Teacher emphasised the difficulties in planning the Service resulting from the fluctuation in year group numbers which grew significantly during the year. The Sub-Committee also heard that it was difficult to quantify the impact of the Social Work Act on the Virtual School but that it was clear that the new legislation would undoubtedly have an impact. Virtual School Head Teachers were working to standardise the approach of Virtual Schools across London in order to provide greater consistency when children moved to

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different boroughs. In addition to this a pan-London position statement had been issued which would be effective until such time as guidance on the new legislation was issued.

Bromley Virtual School was proud that it rested in the top 5-10% in terms of GCSE results but recognised that the Service could not stand still and that there was still more that could be done to support children looked after to have greater success at 16+. The Virtual School was also reviewing the quality of Personal Education Plans (PEPs) and working with Social Workers to deliver improvements in quality. The Virtual School Head Teacher also noted that the Virtual School was having to deal with increasingly complex issues as well as provide support to a much wider age range (from 2 years to 25 years).

The Head of CLA and Care Leavers emphasised that the impact of the Virtual School in planning and placement moves could not be underestimated. The Virtual School was now being drawn into every aspect of care planning.

Members of the Sub-Committee congratulated Bromley Virtual School on the number of children in their care that went on to complete A-Levels, apprenticeships, and university degrees. The Head Teacher of the Virtual School highlighted that staff supported children to look at the subjects and make appropriate choices. A great deal of work was being done with the current Year 8 cohort as in Bromley children were expected to make their GCSE choices in Year 8. As this posed a significant challenge for this cohort of children, the Virtual School had developed a programme in partnership with Greenwich University which was specifically targeted at these Year 8 children to help influence GCSE choices. The programme aimed to widen the horizons of the children, and expose them to life experiences that, due to their circumstances, they may not otherwise have. These experiences included amongst other things trips to the theatre and museums. It would not be possible to assess the impact of the programme for a number of years but it was hoped that the experiences would have a positive effect on the children's future prospects.

In response to a question the Virtual School Head Teacher confirmed that mental health issues were managed on a case by case basis. There was a need to constantly monitor any issues that arose and ensure that appropriate support was provided where necessary. In a lot of cases there was often a need to rethink the way in which education was provided to the young person as they were not able to function within recognised norms. This inevitably had an impact on resources.

In response to a question from the Chairman surrounding whether there had been any indication from the Government that additional funding would be provided to support implementation of the Social Work Act, the Virtual School Head Teacher confirmed that the notes within the legislation acknowledged that there would be an implication for resources but as yet there was no indication that any further assistance would be forthcoming.

Members of the Sub-Committee stressed the need to ensure that the positive impact of the work of the Virtual School formed a key part of the Member Induction

Programme following the Local Elections in May 2018, suggesting that all Members of the Council, as Corporate Parents, needed to maintain and awareness of the role and purpose of the Virtual School.

RESOLVED: That the Bromley Virtual School Annual Report 2016/17 be noted.

40 PERFORMANCE MANAGEMENT FRAMEWORK - CHILDREN'S SERVICES
Report ED18043

The Sub-Committee considered a report setting out the proposed reporting regime for key performance measures to be reported to the Sub-Committee at future meetings. Key findings of the Ofsted inspection in May 2016 included that senior leaders, including elected members, and managers lacked a comprehensive understanding of the strength and weaknesses of the services provided and that performance management information was not being used effectively to improve practice and service delivery.

As a result of this, part of the improvement plan had been the development of a more robust approach to performance management at all levels of the organisation. The Performance Management Framework before the Sub-Committee had been designed to articulate key roles and responsibilities in respect of performance management for staff, managers, elected members and partners in the arrangements for appropriate oversight of performance going forward.

The Assistant Director for Strategy and Performance introduced the report setting out the context of the Performance Framework which had been developed following the key criticism from Ofsted Inspectors that management oversight at all levels of the Council had been ineffective. The proposed Performance Framework before the Sub-Committee emphasised key roles and responsibilities ensuring that there was the necessary oversight.

The Assistant Director introduced Paul Ballatt to the Sub-Committee. Mr Ballatt had been working on the development of the Performance Management Framework. Mr Ballatt explained that the Departmental Management Team were proposing that the Sub-Committee received a regular performance update which reflected a basket of key performance indicators requiring consideration by the Sub-Committee. There was a need to ensure that information was received by the Sub-Committee in a timely manner in order to enable Members to undertake their scrutiny role.

The Chairman emphasised that the development of the Performance Framework fitted well with the Sub-Committee's own journey to performance monitoring. In particular the Chairman welcomed the inclusion of datasets of quantitative, qualitative and outcome performance indicators which would form the core of the Sub-Committees work. Members noted that outcome measures were a crucial evaluation tool and highlighted that it was also important to include a measure of

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whether value for money was being achieved. It was also suggested that consideration be given to benchmarking against neighbouring Local Authorities as well as including relevant case studies in order to enhance Members understanding of issues.

The Sub-Committee welcomed the development of the Performance Framework and encouraged further corporate roll out.

RESOLVED: That:

- 1. The Performance Management Framework be noted;**
- 2. The Sub-Committee receive a report at its next meeting in March 2018 providing options and rationales for key performance indicators to be reported to the Sub-Committee; and**
- 3. Thereafter, the Sub-Committee receive a quarterly report on the agreed performance indicator set commencing with quarter one 2018/19 data.**

41 INFORMATION ITEMS

**a CONTRACTS ACTIVITY REPORT EDUCATION, CHILDREN AND FAMILIES PORTFOLIO
Report ED18041-1**

The Sub-Committee considered an extract from November 2017's Contract Register. The report was based on information produced on 21 November 2017.

A Member highlighted the need to ensure that there was consistency between the contract title inputted onto the Contracts Database and the title of reports presented to committee to enable Members to identify contracts and understand what they were being asked to approved.

RESOLVED: That the Contracts Register be noted.

**b ECHS RISK REGISTER
Briefing ED18036**

The Sub-Committee reviewed the ECHS Departmental Risk Register – the output of a 'check and challenge' process undertaken by Zurich, the Local Authority's insurers.

RESOLVED: That the ECHS Departmental Risk Register be noted.

42 ANY OTHER BUSINESS

There was no other business.

43 DATE OF NEXT MEETING

The next meeting would be held on 27th March 2018.

44 LOCAL GOVERNMENT ACT 1972 AS AMENDED BY THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) (VARIATION) ORDER 2006 AND THE FREEDOM OF INFORMATION ACT 2000

RESOLVED that the press and public be excluded during consideration of the items of business listed below as it was likely in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the press and public were present, there would be disclosure to them of exempt information.

The following summaries
refer to matters involving exempt information

45 EXEMPT MINUTES OF THE MEETING HELD ON 26 SEPTEMBER 2017

RESOLVED that the Exempt (Part 2) minutes of the Education, Children and Families Budget and Performance Monitoring Sub-Committee meeting held on 26th September 2017 be agreed, subject to an amendment on page 22/1.

46 PRE-DECISION SCRUTINY OF EXEMPT PORTFOLIO HOLDER DECISIONS

The Sub-Committee considered the following Part 2 (exempt) reports where the Education, Children and Families Portfolio Holder was recommended to take a decision.

a CONTRACT EXTENSION: SHORT BREAKS FOR DISABLED CHILDREN
Report ED18042

The Sub-Committee considered a report seeking authorisation for an extension to the contract to provide short breaks for disabled children.

47 EXEMPT INFORMATION ITEMS

a EXEMPT CONTRACTS ACTIVITY REPORT EDUCATION, CHILDREN AND FAMILIES PORTFOLIO
Report ED180041-2

The Committee noted the exempt contract register.

The Meeting ended at 9.22 pm

Chairman

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Report No.
ED18054

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EDUCATION, CHILDREN AND FAMILIES BUDGET AND PERFORMANCE MONITORING SUB-COMMITTEE

Date: 27th March 2018

Decision Type: Non-Urgent Executive Non-Key

Title: BUDGET MONITORING 2017/18

Contact Officer: David Bradshaw, Head of Education, Care & Health Services Finance
Tel: 020 8313 4807 E-mail: David.Bradshaw@bromley.gov.uk

Chief Officer: Deputy Chief Executive & Director of Education, Care and Health Services

Ward: Borough-wide

1. Reason for report

- 1.1 This report provides the budget monitoring position for 2017/18 based on activity up to the end of December 2017.

2. **RECOMMENDATIONS**

2.1 **The Sub-Committee is invited to:**

- i) **Note that the latest projected overspend of £874,000 is forecast on the controllable budget, based on information as at December 2017;**
- ii) **Note the full year effect cost pressures of £891,000 as set out in section 4;**
- iii) **Note the contingency funding release request as detailed in section 5 of this report;**
- iv) **Note the comments of the Department in section 8 of this report; and,**
- v) **Refer the report to the Portfolio Holder for approval.**

2.2 **The Portfolio Holder for Education, Children and Families is asked to:**

- i) **Note that the latest projected overspend of £874,000 is forecast on the controllable budget, based on information as at December 2017.**
- ii) **Agree to the contingency funding release and refer to the Executive for their approval as set out in section 5.**

Corporate Policy

1. Policy Status: Not Applicable
 2. BBB Priority: Children and Young People
-

Financial

1. Cost of proposal: Not Applicable:
 2. Ongoing costs: Not Applicable:
 3. Budget head/performance centre: Education & Childrens Services Portfolio
 4. Total current budget for this head: £45.886m
 5. Source of funding: Education & Childrens Services Approved Budget
-

Staff

1. Number of staff (current and additional): 1,321 Full time equivalent
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Statutory Requirement
 2. Call-in: Applicable: Portfolio Holder decision
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): The 2017/18 budget reflects the financial impact of the Council's strategies, service plans etc. which impact on all of the Council's customers (including council tax payers) and users of the services
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

3. COMMENTARY

- 3.1 The 2017/18 projected outturn for the Education and Childrens Services Portfolio is detailed in Appendix 1, broken down over each division within the service. Appendix 2 gives explanatory notes on the movements in each service. The current position is an overspend of £874k.

Schools Budget

- 3.2 An element of the Education budget within the Education Care and Health Services (ECHS) department is classed as Schools' Budget and is funded by the Dedicated Schools grant (DSG). Grant conditions requires that any over or under spend should be carried forward to the next financial year.
- 3.3 The Schools' Budget is predicted to underspend by £210k during 2017/18, which will be added to the £1.6m carried forward in 2016/17.
- 3.4 A summary of the main variations is provided in the table below, and further details of the variations can be found within Appendix 2.

	Variations	
	£'000	
Free Early Education - 2 year olds		181
Free Early Education - 3 & 4 year olds (inc extra 15 hours)	Cr	121
Early Year Support	Cr	20
Primary Support Team	Cr	47
Schools Rates		58
Home & Hospital		126
Pupil Support Services	Cr	16
Education Welfare Officers	Cr	8
Access & Admissions		33
Other Small Balances		4
SEN:		
- Placements		422
- Support in FE colleges	Cr	701
- Transport		121
- High Needs Pre-school Service	Cr	169
- Sensory Support	Cr	48
- SIPS	Cr	37
- Darrick Wood Hearing Unit		80
- Complex Needs Team	Cr	10
- Outreach & Inclusion Service	Cr	44
- Early Support Programme	Cr	10
- Other Small SEN Balances	Cr	4
	Cr	210

The Non Schools Budget

- 3.5 The rest of the Education and Childrens budget is classed as Non Schools' budget, and this is projected to overspend by £874k. A summary of the main variances are listed below and further details are contained within Appendix 2.

	Variations	
	£'000	
Adult Education		89
Schools and Early Years		110
SEN and Inclusion	Cr	57
Access and Inclusion	Cr	21
Other Education Strategic Functions		163
Bromley Youth Support Programme	Cr	105
Early Intervention and Family Support	Cr	87
CLA and Care Leavers		472
Fostering, Adoption and Resources		553
Referral and Assessment Service		24
Safeguarding and Care Planning East	Cr	223
Safeguarding and Care Planning West	Cr	17
Safeguarding and Quality Improvement	Cr	25
Other small balances	Cr	2
		874

Education Division

- 3.6 The Education element of the Portfolio is predicted to overspend by £282k. The main areas of over/under spend are highlighted in the paragraphs below and in Appendix 2 and is due to three areas in the main of:-
- 3.7 Pressure in the in house nurseries of £152k due to a loss of recharge from Children's Social Care as fewer clients are being placed than budgeted for. The overspend has been partially offset by additional income in Early Years support and an underspend in staffing in the School standard area.
- 3.8 SEN and inclusion is underspending by £57k, mainly due to the Transport service contract payments being less than budgeted. Demand remains high for this service and can be volatile and so this will continue to be monitored closely
- 3.9 Access and inclusion is underspending by £21k, mainly due to a decrease in costs of non SEN transport. More efficient alternatives are being utilised.
- 3.10 Other strategic functions is overspending by £163k. This is partially due to additional costs of business rates together with a £128k of a £300k efficiency target given to the Education Division that has not materialised.

Childrens Social Care

- 3.11 The Children's Social Care division is currently predicted to overspend by £592k. The main areas of over/under spend are highlighted in the paragraphs below and in Appendix 2.
- 3.12 Placements for children continue to be a pressure area. The number of placements has increased above budgeted levels, particularly in independent fostering arrangements, special guardianship and kinship arrangements. This is in part due to the increase in the number of children reaching the threshold for secure placements and no secure placements being available. This is a national issue but the Council is experiencing an element of it. Within this overspend is an efficiency target of £200k given to the Children's Social Care Division that has not materialised.

- 3.13 These additional costs have been partially offset by increased income from the Bromley Clinical commissioning Group (CCG) of £1m.
- 3.14 Leaving care continues to be an ongoing pressure for both the 16-17 age group and the 18+ for whom housing benefit contributes to the costs. Costs have increased as rent levels are high and the level of support needed increases. These costs amount to an overspend of £209k. In addition the expenditure relating to the 'staying put' scheme whereby care leavers can remain with their foster carers after the age of 18 is also experiencing pressures. Bromley received a grant towards this provision of £113k but the expenditure is £208k above this level. Following a policy change at the back of the inadequate Ofsted inspection, bed and breakfast accommodation was not to be used. The additional costs are a result of using more appropriate accommodation for this client group.
- 3.15 In January 2018 the government announced additional funding to support unaccompanied asylum seeker children. Bromley received £141k which is being used, subject to the agreement of the drawdown of funds, against currently unfunded costs
- 3.16 Court ordered Care proceedings are currently under budget. This was a major pressure in 2016/17 but is predicted to reduce significantly over the year and is currently £332k under budget for 2017/18 due to increased management oversight and the operation of the legal gateway panel.
- 3.17 Staffing pressures continue to be an issue in childrens social care with a high level of agency staff. However there is a drive to permanently recruit and the ambition is to have only 10% of staff being locums by the year end. If this is achieved this will reduce the pressure currently being experienced in the division. Current staffing pressures amount to over £1m.
- 3.18 To help alleviate the overspend pressures, management have introduced a freeze on some areas of the budget in childrens social care. A similar exercise was carried out in 2016/17 to offset the pressures and it is anticipated that this will achieve £350k of savings when replicated in 2017/18. Other one off funding streams have been identified such as contributions from grants which have alleviated the pressures
- 3.19 Additional one off funding from the BCCG has been agreed of £200k which is in line with the joint placements strategy for children's placements.
- 3.20 £490k funding from Public Health has been used to offset additional costs accrued in relation to preventative services, early mental health and domestic violence in line with the JSNA. This has offset the increased expenditure.

Management Action

- 3.21 The department are exploring ways of reducing the overspend position as far as possible including reviewing placements, recruitment and retention of foster carers, expenditure freezes and ensuring maximum contributions from partners.
- 3.22 Senior Officers meet on a regular basis to scrutinise and challenge the expenditure position and formulate management action to address any issues. Any outcome from these activities will be assumed in the budget monitoring for the future and will be reported back to the sub committee in due course.

In Year savings

- 3.23 As part of the 2017/18 budget process three main areas of savings were agreed by Members in the Education and Care Services Portfolio. These were:-

	£'000
Efficiency Target in 2017/18 (as part of an overall £1m target across ECHS)	500
Adult Education	189
Car Allowances	11
	700

3.24 The efficiency target has not been delivered and forms part of the overall overspend position of the Portfolio.

3.25 It should also be noted that the as part of the 2017/18 budget process £5.157m was agreed by Members to be added to the Portfolio as growth. £4.407m in Children's Social Care and £750k in Education.

4. FULL YEAR EFFECT GOING INTO 2018/19

4.1 The cost pressures identified in section 3 above will impact in 2018/19 by £819k. However this figure assumes that management action will take place of £646k in 2018/19.

5. RELEASE OF FUNDING HELD IN CONTINGENCY

Education Services Grant - £15k

5.1 The Education Services Grant ceased at the end of the 2016/17 academic year and during the period from the start of the financial year to the end of the grant one school converted. This caused a shortfall in the grant we received of £15k. The effect of the reduction in the grant is included within the Central Contingency and it is requested that this amount be drawn down and allocated to the Education and Children Services Portfolio.

Unaccompanied Asylum Seeker Children (UASC) Grant - £141k

5.2 In January 2018 the government announced additional funding of £141k to support unaccompanied asylum seeking children (UASC). It is requested that this funding be allocated to offset some of the costs of looking after these children that are currently not funded by grant from the Government and are a cost to the Council.

South London Connexions Consortium Balance - £51k

5.3 The £51k was a share of the residual balance of funding of the South London Connexions Consortium after that organisation ceased. The funding will offset costs in Children's Services.

6. POLICY IMPLICATIONS

6.1 The Resources Portfolio Plan includes the aim of effective monitoring and control of expenditure within budget and includes the target that each service department ill spend within its own budget.

6.2 Bromley's Best Value Performance Plan "Making a Difference" refers to the Council's intention to remain amongst the lowest Council Tax levels in outer London and the importance of greater focus on priorities.

6.3 The four year financial forecast report highlights the financial pressures facing the Council. It remains imperative that strict budgetary control continues to be exercised in 2017/18 to minimise the risk of compounding financial pressures in future years.

6.4 Chief Officers and Departmental Heads of Finance are continuing to place emphasis on the need for strict compliance with the Council's budgetary control and monitoring arrangements.

7. FINANCIAL IMPLICATIONS

7.1 A detailed breakdown of the projected outturn by service area is shown in appendix 1 with explanatory notes in Appendix 2. Appendix 3 shows the latest full year effects. Appendix 4 gives the analysis of the latest approved budget. Other financial implications are contained in the body of this report and Appendix 2 provides more detailed notes on the major services.

7.2 Overall the current underspend position stands at £874k (£891k overspend full year effect). The full year effect will be addressed in 2017/18 and 2018/19 in due course.

8. DEPARTMENTAL COMMENTS

8.1 In Children's Social care we are continuing to interview permanent staff in a bid to reduce our agency staffing. In December/January we have appointed another 9 permanent staff – 3 of which have converted from locum to permanent. We currently have 11 appointments in the 'pipeline' 5 of which are locum staff converting to permanent. We have planned another agency recruitment event on the 22nd March to continue to conversion success. Further advert is being produced to specifically target specific teams rather than the generic advert produced earlier in the year when we needed to fill a large number of posts. We are now around 75% but our target is to recruit a further 20 permanent workers and the ambition to be in a position where there is only a 10% reliance on agency staff.

8.2 Our adoption and fostering service is now fully staffed with all permanent workers.

8.3 We continue to interview with great flexibility to ensure that we do not miss an opportunity to interview good quality staff. The pool of highly skilled and experienced staff is becoming smaller but our efforts to attract continue

8.4 The plan to ensure that locum staff take 4 weeks leave every year to reduce agency cost continues and this will continue through to the end of March which will produce savings; we are starting to see some of these savings filter through. We have been exercising the plan of when staff leave and recruitment there is a two week gap to support the budget savings – we will only do this on a case by case basis to ensure that we are not placing children or the service at risk.

8.5 Within the Leaving Care Service the 18+ panel continues to scrutinise placement costs and we continue to see a reduction in costs but also value for money in terms of the support being given to young people.

8.6 Our financial target of savings for this area was £100K and to date we have made savings of £111K. Leaving Care has also ensured that housing benefit is claimed at the earliest opportunity in order not to repeat the issues that have accrued over the last few years. To this end we have been working closely our housing colleagues and Liberate to reclaim some of this money and to date there is a reclaim/of benefit of around £100K. We have now introduced systems to ensure that this practice is not repeated.

8.7 We have made great strides in terms of recruitment of in house foster carers in a relatively short space of time since July – we have now recruited 25 foster carers to date (our target to the end of year was 20) and with the dedicated recruitment team we feel positive of securing further carers for our children. We are also developing our carers through training to become specialist carers to mother and baby placements to decrease the reliance on residential assessments which are often outside the borough.

- 8.8 We continue to monitor placements through the weekly Placement Panel. The number of complex and challenging young people continues to require specialist placements. Our colleagues from both education and health continue to attend this and joint and tripartite funding continues to become more embedded.
- 8.9 An ongoing programme of reviewing high cost placements continues but as in previous reports the complexity and lack of secure beds continues to be a challenge for us in relation to the cost of staffing and ensuring safeguarding and protection measures are in place for young people.
- 8.10 We have reviewed all our S20 children and continue to scrutinise the use of S20 and any child where there is a request to accommodate comes to the Director of Children Services to ensure that this is the only intervention suitable.
- 8.11 There has been a dedicated piece of work looking at the fostering, SGO payments and reviewing those in line with policy and procedure and to date this work has identified savings of around £22K
- 8.12 There is a requirement for all existing statement of special educational needs (SEN) plans to be transferred to the new ECHP plan by 31 March 2018. Additional budget of £115,000 is required to enable the SEN Team bring in additional staff to complete these assessments in order to meet our statutory obligations and duties. The Deputy Chief Executive received a formal letter from the Department of Education seeking assurances that we will meet the key target date of 31 March 2018. A formal letter was also received by the Bromley Parents Forum seeking assurances that these plans will be transferred by the stipulated deadline.

Analysis of Risks

8.13 The risks in the Education and Children's portfolio are:-

- 1) Loss of permanent staff/ Inability to recruit permanent staff/recruitment and retention of social workers.
- 2) Limited supply and increasing costs of residential placements.
- 3) Increased complexity of children.
- 4) Impact of Social Work Act 2017.
- 5) Income from partners reducing.
- 6) School place issues.
- 7) Introduction of the National Funding Formula and the impact of schools/local authority.

Non-Applicable Sections:	Legal, Personnel and Customer Implications
Background Documents: (Access via Contact Officer)	2017/18 Budget Monitoring files in ECHS Finance Section

Education & Children's Services Portfolio Budget Monitoring Summary

2016/17 Actuals £'000	Service Areas	2017/18 Original Budget £'000	2017/18 Latest Approved £'000	2017/18 Projected Outturn £'000	Variatio £'000	Notes	Variation Last Reported £'000	Full Year Effect £'000
EDUCATION CARE & HEALTH SERVICES DEPARTMENT								
Education Division								
Cr 141	Adult Education Centres	Cr 506	Cr 501	Cr 412	89	1	6	0
6	Alternative Education and Welfare Service	0	0	0	0		0	0
432	Schools and Early Years Commissioning & QA	372	372	482	110	2	125	0
5,481	SEN and Inclusion	5,864	5,869	5,812	Cr 57	3	Cr 54	0
38	Strategic Place Planning	0	93	93	0		0	0
26	Workforce Development & Governor Services	4	4	2	Cr 2		3	0
Cr 1,274	Education Services Grant	Cr 181	Cr 166	Cr 166	0	4	15	0
0	Contingency Drawdown for ESG	0	0	0	0	4	Cr 15	0
425	Access & Inclusion	139	171	150	Cr 21	5	2	0
Cr 1,134	Schools Budgets	Cr 1,282	Cr 1,282	Cr 1,282	0	6	0	0
245	Other Strategic Functions	127	Cr 94	69	163	7	163	0
4,104		4,537	4,466	4,748	282		245	0
Children's Social Care								
1,516	Bromley Youth Support Programme	1,454	1,408	1,303	Cr 105	8	54	0
1,147	Early Intervention and Family Support	1,042	1,044	957	Cr 87	9	Cr 87	0
4,041	CLA and Care Leavers	4,227	4,327	4,940	613	10	545	424
0	Management action	0	0	0	0		Cr 100	Cr 100
	Additional funding for UASC	0	0	Cr 141	Cr 141		0	0
12,974	Fostering, Adoption and Resources	12,818	12,780	13,973	1,193	11	866	1,113
0	Additional contribution from the CCG	0	0	Cr 500	Cr 500		Cr 300	0
0	Management action	0	0	0	0		Cr 365	Cr 546
0	Contribution from Public Health	0	0	Cr 140	Cr 140		0	0
3,757	Referral and Assessment Service	2,981	2,910	2,934	24	12	157	0
3,056	Safeguarding and Care Planning East	2,405	2,416	2,193	Cr 223	13	Cr 229	0
4,020	Safeguarding and Care Planning West	3,645	3,720	3,703	Cr 17	14	69	0
2,825	Safeguarding and Quality Improvement	4,250	4,110	4,435	325	15	Cr 207	0
0	Contribution from Public Health	0	0	Cr 350	Cr 350		0	0
33,336		32,822	32,715	33,307	592		403	891
37,440	TOTAL CONTROLLABLE FOR EDUCATION & CHILDREN'S SERVICES	37,359	37,181	38,055	874		648	891
Cr 8,263	Total Non-Controllable	2,029	2,043	2,042	Cr 1		Cr 4	0
6,911	Total Excluded Recharges	6,428	6,662	6,662	0		0	0
36,088	TOTAL EDUCATION & CHILDREN'S SERVICES PORTFOLIO	45,816	45,886	46,759	873		644	891
Memorandum Item								
Sold Services								
Cr 134	Education Psychology Service (RSG Funded)	Cr 19	Cr 19	39	58	16	42	0
Cr 16	Education Welfare Service (RSG Funded)	Cr 35	Cr 35	8	43		41	0
11	Workforce Development (DSG/RSG Funded)	Cr 5	Cr 5	3	8		3	0
3	Governor Services (DSG/RSG Funded)	0	0	0	0		0	0
16	Community Vision Nursery (RSG Funded)	Cr 14	Cr 14	58	72		78	0
82	Blenheim Nursery (RSG Funded)	14	14	94	80		95	0
Cr 38	Total Sold Services	Cr 59	Cr 59	202	261		259	0

REASONS FOR VARIATIONS

1. Adult Education - Dr £89k

The overspend in Adult Education is mainly due to the increased spend on sessional tutors and a decrease in the expected income. The overspend on sessional tutors (£68k) is due to an increase in the volume of non-fee paying courses targeted at disadvantaged adults and local communities. The main purpose of the community learning element of the ESFA grant is to provide provision to support vulnerable communities and any reduction in this priority area risks a reduction in the future allocation of the grant. Proportion of fee income generating provision reduced (by £31k) as part of the service restructure. Loss of specialist facilities has reduced the range of courses offered.

These overspends are being partly offset by an underspend of £10k on the running costs of the service

2. Schools and Early Years Commissioning & QA - Dr £110k

There is a pressure of £152k at the two in-house nurseries. This is due to the loss of the recharge from Children Social Care (CSC) following the change in the methodology used to calculate the CSC charge.

Early Years Support has an underspend of £20k that is due to the collection of income being higher than anticipated.

There is also an underspend in the School Standard area of £22k that is due to the underspend in staffing costs.

3. SEN and Inclusion - Cr £57k

SEN Transport is currently forecasted to underspend by £72k. This is due to underspends in staffing costs (£33k) and the over collection of income (£94k). These underspends are offset by the overspends in transport costs (£34k) and the other running costs (£21k).

The Education Psychologists are currently having issues recruiting to the vacant posts in their team. This is causing the statutory service they are required to provide to be underspent by £67k and the Trading Service they offer to the Schools to be overspent by £58k - due to the use of expensive agency staff to provide the service. This is a net underspend of £9k.

The Special Education Needs area is currently forecasting an overspend of £34k. This is due to some posts that had grant funding attached to them to fund some of the post being removed for this financial year.

There are other small variances that total an underspend of £10k. This small variance include an underspend on the cost of the Head of Service that has been reduced due to a change in the management of the service.

4. Education Services Grant - Dr £0k

Final payments of the Education Services Grant (ESG) were £15k lower than the original allocation of £181k. The ESG allocation is recalculated at the end of the grant to take into account any schools converting to academies during the year. It is currently assumed that the shortfall will be drawn-down from contingency to cover this, so no variation is being reported.

5. Access & Inclusion - Cr £21k

The underspend in this area is due to a change of process in the non SEN school transport service. The service used to provide taxi's to get the children to school and now other forms of transport are provided where possible such as travelcards.

6. Schools Budgets (no impact on General Fund)

Expenditure on Schools is funded through the Dedicated Schools Grant (DSG) provided by the Department for Education (DfE). DSG is ring fenced and can only be applied to meet expenditure properly included in the Schools Budget. Any overspend or underspend must be carried forward to the following years Schools Budget.

There is a current projected underspend in DSG of £210k. This will be added to the £1,623k carried forward from 2016/17. The carry forward figure has been adjusted by the Early Year adjustment which has reduced the amount we received in 2016/17 by £475k. This gives an estimated DSG balance of £1,358k at the end of the financial year.

Additional to the projected underspend of £210k there is a potential underspend of £700k relating to the recoupment of the DSG relating to new free schools in the Borough. As a prudent measure it has been assumed that DfE will claw this back in due course. If this does not occur then this will be added to the carry forward position.

The in-year underspend is broken down as follows:-

Free Early Years Education is forecast to overspend by £40k this year. The budget for the 2 year old children is expected to overspend by £181k and this is being offset by an underspend for 3 & 4 years old children (both normal 15 and the new additional 15 hours) of £121k. Additionally there is a £20k underspend in the staffing needed to support this service. There is potential for the DSG to be clawed back by DfE, depending on the take up of early years services in the financial year. Any adjustment will be made retrospectively.

The Primary Support Team are currently projecting a £47k underspend due to the service having vacant posts while the service is re-designed.

There is a pressure of £58k on the DSG due to the increase the maintained schools having an increase in the rate bills that they have received. This was not factored into their original funding.

The Home and Hospital service has a pressure of £126k due to the splitting out of the Nightingale school from the service. The Home and Hospital service is in the process of being reviewed.

There is an underspend of £16k in the Pupil Support Services area. This is due to the under use of agency and consultancy costs to provide the service.

The Education Welfare service is currently forecasted an underspend of £8k due to higher than expected income collection.

The Access & Admissions service is currently forecasting an over spend of £33k due to higher than expected staffing costs.

SEN placements are projected to overspend by a total of £422k. The overspends are being caused by the Maintained Day, Independent Day and Alternative Programmes. These overspends are then offset with underspends on Independent Boarding Schools, Maintained Boarding Schools, Behaviour Services and the costs of Matrix Funding.

SEN Support for clients in Further Education Colleges is expected to underspend by £701k this year. The reason for this is due to the underspend in the cost of placing clients at Independent providers. This is being offset by the cost of placements in colleges.

The DSG funded element of SEN Transport is projected to overspend by £121k due to the new routes that were established last year. The level of spend in this area has been lower in previous years. Due to the current funding regulations LBB are not permitted to increase this budget from the previous year.

The High Needs Pre-School Service is currently holding a number of vacant posts resulting in a £169k underspend. There are not currently any plans to recruit to these posts as it is expected that the service will be changing during the year with one of the classes currently being offered by this service being moved to the Riverside School. These posts will provide the funding needed to support the new service.

The Sensory Support Service is underspent by £48k. This is due to staffing costs expected to be lower than budget in year.

A number of areas (SIPS, the Complex Needs Team, Early Years Programme and Outreach & Inclusion Services) all are currently projected to underspend. Darrick Wood Hearing Unit is predicted to overspend. Most of the underspend relates to lower than expected staffing costs, but there is also a small amount that relates to running costs that are not expected to be incurred during the year. Darrick Wood is overspending due to high use of casual classroom assistants. The total of all of these over and underspends is a £21k credit.

There is also a small balance totalling £0k. This consists of £4k under spend in the SEN heading, and £4k overspend from the non-SEN headings.

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Free Early Education - 3 & 4 year olds (inc extra 15 hours)	Cr	121
Early Year Support	Cr	20
Primary Support Team	Cr	47
Schools Rates		58
Home & Hospital		126
Pupil Support Services	Cr	16
Education Welfare Officers	Cr	8
Access & Admissions		33
Other Small Balances		4
SEN:		
- Placements		422
- Support in FE colleges	Cr	701
- Transport		121
- High Needs Pre-school Service	Cr	169
- Sensory Support	Cr	48
- SIPS	Cr	37
- Darrick Wood Hearing Unit		80
- Complex Needs Team	Cr	10
- Outreach & Inclusion Service	Cr	44
- Early Support Programme	Cr	10
- Other Small SEN Balances	Cr	4
	<u>Cr</u>	<u>210</u>

7. Other Strategic Functions - Dr £163k

£35k of the overspend relates to the additional cost of the 2017/18 Business Rates for the Widmore Centre prior to the EFA taking over the site. The takeover took longer than anticipated.

There is a pressure of £128k due to a saving allocated to Education at the start of the year that has not been identified.

Children's Social Care - Dr £592k

The main areas of under / overspending are shown below. Staffing expenditure remains an issue going forward with considerable overspends on staffing across the division (highlighted in each service area below). There is an ongoing drive to recruit permanent staff which has driven agency numbers down, but levels of agency staff are still significant as numbers have not fallen as fast as expected. This has contributed significantly to the divisions overspend due to the high costs of employing agency staff compared to permanent staff.

8. Bromley Youth Support Programme - Cr £105k

There is a projected underspend of £190k on staffing across the programme areas, mainly as a result of vacant posts not covered by agency staff. Offsetting this is an overspend of £85k, mainly due to reduced income from schools.

9. Early Intervention and Family Support - Cr £87k

There are projected staffing underspends in the Family Support and Contact centres and the Bromley Children's project.

10. CLA and Care Leavers - Dr £472k

The cost in relation to clients leaving care continues to overspend for both the 16-17 age group and the 18+ age group for whom housing benefit contributes towards the costs.

The budget in relation to clients aged 16 or 17 is projected to overspend by £122k. Cost's have increased over the past year as children are having to be placed in accommodation with higher levels of support than they previously had.

For the 18 plus client group there continues to be differences between the amount being paid in rent and the amount reclaimable as housing benefit, mainly due to lack of supply of suitable accommodation and the rental price of properties, resulting in a projected overspend of £87k. Some additional one off funding has been identified that has offset some of the increased costs in this area.

In addition expenditure relating to the 'Staying Put' grant, where care leavers can remain with their foster carers after the age of 18, is currently projecting an overspend of £208k against a grant provision of £113k. This is a reduction of £12k from the September reported figure.

In January 2018 the government announced additional funding to support unaccompanied asylum seeking children. Bromleys share of this funding is £141k, and this has been allocated to the budget to offset some of the unfunded costs of uasc's.

Staffing - Dr £196k

Staffing costs continue to put pressure on the budgets due to the use of costly agency staff which accounts for 35% of staffing costs across the division. Although there is currently an ongoing campaign to recruit permanent social workers, which has been successful, the results of this will take some time to work through resulting in continued high costs for at least part of the year. Further recruitment efforts need to be successful in order to reduce agency levels and therefore bring spend down to a more manageable level. The current projected overspend for this service is £196k net of any management action.

11. Fostering, Adoption and Resources - Dr 553k

The budget for children's placements is projected to overspend by £424k by year end. This amount includes assumptions for children coming through the system however as these budgets are very volatile and are subject to large fluctuations this figure may change before the end of the financial year. An analysis of the current projected variations by placement type is shown below.

- Community Home's / Community Home's with Education - Dr £331k
- Boarding Schools - Dr £7k
- Secure Accommodation & Youth on Remand - Dr £240k
- Transport & Outreach services - Dr £97k
- Fostering services (IFA's) - Dr £716k
- Fostering services (In-house, including SGO's and Kinship) - Dr £166k
- Adoption placements - Dr £7k

In addition to the variations above, Bromley CCG had allocated a one off payment of £300k and an additional payment of £500k as a contribution towards the continuing care costs of placements at the last budget monitoring. A further £200k contribution has been agreed this period by the CCG. Additionally, funding of £140k has been secured this year from the Public Health budget which will offset the overall costs.

Additional funding was included in the 2017/18 budget as part of a package of growth within ECHS overall, however placement numbers have increased since the amount required was calculated, resulting in increased expenditure.

Management action of £365k which had been assumed in the last monitoring has also only been marginally successful, adding to the budget pressure.

Staffing - Dr £129k

Staffing costs continue to put pressure on the budgets due to the use of costly agency staff which accounts for 35% of staffing costs across the division. Although there is currently an ongoing campaign to recruit permanent social workers, which has been successful, the results of this will take some time to work through resulting in continued high costs for at least part of the year. Further recruitment efforts need to be successful in order to reduce agency levels and therefore spend down to a more manageable level. The current projected overspend for this service is £129k.

12. Referral and Assessment - Dr £24k**No Recourse to Public Funds - Cr £114k**

The current projected cost to Bromley for people with no recourse to public funding is an underspend of £114k. Additional budget was moved into this area in 2015/16 to deal with a previous overspend on the budget, however there continued to be a cost pressure in this area. Officers have worked to reduce the numbers being funded and currently there are approximately 19 families being supported, compared with 23 in September.

Staffing - Dr £138k

Staffing costs continue to put pressure on the budgets due to the use of costly agency staff which accounts for 35% of staffing costs across the division. Although there is currently an ongoing campaign to recruit permanent social workers, which has been successful, the results of this will take some time to work through resulting in continued high costs for at least part of the year. Further recruitment efforts need to be successful in order to reduce agency levels and therefore spend down to a more manageable level. The current projected overspend for this service is £138k net of any management action.

13. Safeguarding and Care Planning East - Cr £223k**Public Law Outline - Court Ordered Care Proceedings - Cr £332k**

Costs in relation to care proceedings are currently expected to be £332k under the budget provision of £798k. The budget for this was increased significantly in 2017/18 as a result of significant costs identified during 2016/17, which outturned with a spend of around £900k. Current year projections identify reduced costs, which are reflected in the latest projection.

Staffing - Dr £109k

Staffing costs continue to put pressure on the budgets due to the use of costly agency staff which accounts for 35% of staffing costs across the division. Although there is currently an ongoing campaign to recruit permanent social workers, which has been successful, the results of this will take some time to work through resulting in continued high costs for at least part of the year. Further recruitment efforts need to be successful in order to reduce agency levels and therefore spend down to a more manageable level. The current projected overspend for this service is £109k net of any management action.

14. Safeguarding and Care Planning West - Cr £17k**Staffing - Dr £222k**

Staffing costs continue to put pressure on the budgets due to the use of costly agency staff which accounts for 35% of staffing costs across the division. Although there is currently an ongoing campaign to recruit permanent social workers, which has been successful, the results of this will take some time to work through resulting in continued high costs for at least part of the year. Further recruitment efforts need to be successful in order to reduce agency levels and therefore spend down to a more manageable level. The current projected overspend for this service is £222k net of any management action.

Additional funding - Cr £125k

The Safeguarding West division includes areas such as children with disability and CAHMS. Additional funding has been identified from BCF for the CAHMS service for this year of £125k to cover costs incurred by the service.

Various Expenditure Budgets - Cr £114k

In November 2016, a freeze was initiated on running expense budgets that were underspending at that time. Due to the continued overspend in the division it has been decided that this will be replicated for 2017/18, with a sum of £114k being identified this year.

15. Safeguarding and Quality Improvement - Cr £25k**Staffing - Dr £561k**

Staffing costs continue to put pressure on the budgets due to the use of costly agency staff which accounts for 35% of staffing costs across the division. Although there is currently an ongoing campaign to recruit permanent social workers, which has been successful, the results of this will take some time to work through resulting in continued high costs for at least part of the year. Further recruitment efforts need to be successful in order to reduce agency levels and therefore spend down to a more manageable level. The current projected overspend for this service is £561k net of any management action. This budget holds the bulk of the Post Inspection additional funding, the majority of these posts are filled by agency staff.

Additionally, funding of £350k has been secured this year from the Public Health budget which will offset the overall costs.

Various Expenditure Budgets - Cr £236k

In November 2016, a freeze was initiated on running expense budgets that were underspending at that time. Due to the continued overspend in the division it has been decided that this will be replicated for 2017/18, with a sum of £236k being identified this year.

16. Sold Services (net budgets)

Services sold to schools are separately identified in this report to provide clarity in terms of what is being provided. These accounts are shown as memorandum items as the figures are included in the appropriate Service Area in the main report.

Waiver of Financial Regulations

The Council's Contract Procedure Rules state that where the value of a contract exceeds £50k and is to be exempted from the normal requirement to obtain competitive quotations, the Chief Officer has to obtain the agreement of the Director of Resources and Finance Director and (where over £100k) approval of the Portfolio Holder, and report use of this exemption to Audit Sub committee bi-annually. Since the last report to the Executive there were 6 waivers agreed for care placements in children's social care over £50k but less than £100k and 8 waivers agreed for over £100k. The waivers quoted relate to the annual cost of the placements, although it should be noted that some of these are short term placements where the final cost can be below these amounts, and would also include placements where there is a third party contributor such as Health.

Additionally since the last report to the Executive, there has been 2 waivers in the Education area and they both have an annual value of less than £20k each.

Virements Approved to date under Director's Delegated Powers

Details of virements actioned by Chief Officers under delegated authority under the Financial Regulations "Scheme of Virement" will be included in financial monitoring reports to the Portfolio Holder. Since the last report to Executive, one virement have been actioned for a £6k recharge to Children Services.

Description	2017/18 Latest Approved Budget £'000	Variation To 2017/18 Budget £'000	Potential Impact in 2018/19
Children's Social Care	32,715	592	The overall full year effect of the Children's Social Care overspend is £891k, analysed as Residential, Fostering and Adoption £899k , Leaving Care services (inc Staying Put and Housing Benefit clients) £444k, Public Law Outline Cr £332k and No Recourse to Public Funds Cr £120k. This assumes that management action of £646k is achieved in 2018/19. The full year effect has been dealt with as part of the 2018/19 budget process and therefore there is no overall variance predicted in 2018/19 at this stage.

Reconciliation of Latest Approved Budget	£'000
Original Budget 2017/18	45,816
SEN Implementation Grant 2017/18	
- expenditure	225
- income	Cr 225
SEN Pathfinder Grant 2017/18	
- expenditure	28
- income	Cr 28
Step Up To Social Work Grant	
- expenditure	915
- income	Cr 915
SEN Implementation Grant 2016/17	
- expenditure	21
- income	Cr 21
SEN Pathfinder Grant 2016/17	
- expenditure	14
- income	Cr 14
Early Years Grant	
- expenditure	15
- income	Cr 15
LA Conversion Academies Sponsor Support	
- expenditure	28
- income	Cr 28
High Needs Strategic Planning Fund	
- expenditure	140
- income	Cr 140
Tackling Troubled Families Grant	
- expenditure	796
- income	Cr 796
Support of completing ECHP Plans	115
Transfer of Central Placements Team from CE to ECHS	60
R&M Water Treatment	14
Business Rates revaluation	12
Commissioning Support Officer Post	Cr 7
Head of Policy, Projects & programmes Post from CSC to Strategy	Cr 40
PA to deputy Chief Exec post from CSC to Strategy	Cr 19
Transfer of central Placements Team from CSC to Programmes	Cr 79
SEND staffing funding transfer to Education	10
Public Health	
- funding transferred from Public Health	490
- recharge to Public Health	Cr 490
Part funding from Chief Executives Division towards post in CSC	40
Items Requested this Cycle:	
ESG Contingency	15
UASC Grant	
- expenditure	141
- income	Cr 141
Residual share of South London Connexions Consortium balance	Cr 51
Latest Approved Budget for 2017/18	<u>45,886</u>

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Report No.
FSD18027

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EDUCATION CHILDREN AND FAMILIES BUDGET AND PERFORMANCE MONITORING BUDGET SUB-COMMITTEE

Date: 27th March 2018

Decision Type: Non-Urgent Executive Non-Key

Title: CAPITAL PROGRAMME MONITORING - 3RD QUARTER 2017/18 & CAPITAL STRATEGY 2018 TO 2022

Contact Officer: James Mullender, Principal Accountant
Tel: 020 8313 4292 E-mail: james.mullender@bromley.gov.uk

Chief Officer: Director of Finance

Ward: All

1. Reason for report

- 1.1 On 7th February 2018, the Council's Executive received a report summarising the current position on capital expenditure and receipts following the 3rd quarter of 2017/18 and presenting for approval the new capital schemes in the annual capital review process. The Council's Executive agreed a revised Capital Programme for the five year period 2017/18 to 2021/22. This report highlights changes agreed by the Council's Executive in respect of the Capital Programme for the Education, Children and Families Portfolio. The revised programme for this portfolio is set out in Appendix A, detailed comments on individual schemes are included at Appendix B and the new schemes approved for this Portfolio are set out in paragraph 3.6.

2. **RECOMMENDATION**

- 2.1 **The Portfolio Holder for Education, Children and Families is asked to note and confirm the changes agreed by the Council's Executive on 7th February 2018.**

Corporate Policy

1. Policy Status: Existing Policy: Capital Programme monitoring is part of the planning and review process for all services. Capital schemes help to maintain and improve the quality of life in the borough. Effective asset management planning (AMP) is a crucial corporate activity if a local authority is to achieve its corporate and service aims and objectives and deliver its services. For each of our portfolios and service priorities, we review our main aims and outcomes through the AMP process and identify those that require the use of capital assets. Our primary concern is to ensure that capital investment provides value for money and matches the Council's overall priorities as set out in the Community Plan and in "Building a Better Bromley".
 2. BBB Priority: Excellent Council
-

Financial

1. Cost of proposal: Reduction of £197k, mainly as a result of the reduction to Devolved Formula Capital.
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: Capital Programme
 4. Total current budget for this head: £46.8m for the Education, Children and Families Portfolio over the five years 2017/18 to 2021/22
 5. Source of funding: Capital grants, capital receipts and earmarked revenue contributions
-

Staff

1. Number of staff (current and additional): 1 fte
 2. If from existing staff resources, number of staff hours: 36 hours per week
-

Legal

1. Legal Requirement: Non-Statutory - Government Guidance
 2. Call-in: Not Applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

Capital Expenditure - variations agreed by the Executive on 7th February 2018

3.1 A revised Capital Programme was approved by the Executive on 7th February 2018, following a detailed monitoring exercise carried out after the 3rd quarter of 2017/18. The Executive also considered and approved new capital schemes in the annual capital review process. The base position is the programme approved by the Executive on 6th December 2017, as amended by variations approved at subsequent Executive meetings. This report highlights changes agreed by the Executive in respect of the Capital Programme for the Care Services Portfolio. The revised programme for this portfolio is set out in Appendix A. Detailed comments on scheme progress as at the end of the third quarter of 2017/18 are shown in Appendix B.

	2017/18	2018/19	2019/20	2020/21	2021/22	TOTAL 2017/18 to 2021/22
	£'000	£'000	£'000	£'000	£'000	£'000
Programme approved by Executive 06/12/17	22,475	22,641	1,037	875	0	47,028
Approved Programme prior to Q3 Monitoring	22,475	22,641	1,037	875	0	47,028
Variations approved by Executive 07/02/18						
Reduction in Formula Devolved Capital (see para 3.2)	Cr 74	Cr 74	Cr 74	0	0	Cr 222
Schemes re-phased from 17/18 into 18/19 (see para 3.3)	Cr 2,767	2,767	0	0	0	0
Section 106 receipts from developers (see para 3.4)	0	15	0	0	0	15
New Schemes (see para 3.6)	0	0	0	0	10	10
Total amendments to the Capital Programme	Cr 2,841	2,708	Cr 74	0	10	Cr 197
Revised Education, Children & Families Programme	19,634	25,349	963	875	10	46,831

3.2 Reduction in Formula Devolved Capital (£222k reduction):

The Formula Devolved Capital scheme is funded by a grant from the Department for Education, which is passed straight on to Council maintained schools. The overall grant has reduced as schools have converted to academy status, and the Executive agreed a total reduction of £222k to reflect the level of revised funding.

3.3 Schemes re-phased from 2017/18 into future years:

As part of the 3rd quarter monitoring exercise, a total of £2.8m has been re-phased from 2017/18 into 2018/19 to reflect revised estimates of when expenditure on Education, Children and Families schemes is likely to be incurred. This has no overall impact on the total approved estimate for the capital programme. Further details and comments are provided in Appendix B.

Capital Expenditure - Rephasing in Q3 Monitoring	2017/18	2018/19	2019/20	2020/21	TOTAL
	£'000	£'000	£'000	£'000	£'000
S106 - Education (unallocated)	Cr 773	773	0	0	0
Security Works	Cr 125	125	0	0	0
Seed Challenge Fund	Cr 400	400	0	0	0
Schools Access Initiative	Cr 200	200	0	0	0
Capital maintenance in schools	Cr 500	500	0	0	0
Children and Family Centres	Cr 50	50	0	0	0
Early Education for Two Year Olds	Cr 707	707	0	0	0
30 hours Funded Childcare IT solutions	Cr 12	12	0	0	0
Total Education, Children & Families rephasing	Cr 2,767	2,767	0	0	0

3.4 Section 106 receipts from developers

In July 2015, the Executive agreed that the Capital Programme budget should reflect the total of S106 receipts available to fund expenditure. The approved S106 budgets for the Education, Children and Families Capital Programme, which includes an additional £15k approved by the Executive in respect of additional receipts since the last report, are illustrated in the table below:

	Total Approved S106 Budget	Actuals to FY16/17	Budget FY17/18	Budget FY18/19
	£'000	£'000	£'000	£'000
Basic Need	3,596	706	1,200	1,690
Uncommitted balance (as at Feb 2018)	788	0	0	788
Education, Children & Families Total	4,384	706	1,200	2,478

Annual Capital Review – new scheme proposals

- 3.5 In recent years, the Council has steadily scaled down new capital expenditure plans and has transferred all of the rolling maintenance programmes to the revenue budget. General (un-earmarked) reserves, established from the disposal of housing stock and the Glades Site, have been gradually spent and have fallen from £131m in 1997 to £44.1m (including unapplied capital receipts) as at 31st March 2017. The Council's asset disposal programme has diminished and any new capital spending will effectively have to be met from the Council's remaining revenue reserves.
- 3.6 As part of the normal annual review of the Capital Programme, Chief Officers were invited to come forward with bids for new capital investment, including Invest to Save bids which were particularly encouraged. No bids for new schemes were received for the Education, Children and Families Portfolio. The 2021/22 annual provision for feasibility studies (£10k) on potential new schemes was approved and has been added to the Capital Programme.

Post-Completion Reports

- 3.6 Under approved Capital Programme procedures, capital schemes should be subject to a post-completion review within one year of completion. After major slippage of expenditure in prior years, Members confirmed the importance of these as part of the overall capital monitoring framework. These reviews should compare actual expenditure against budget and evaluate the achievement of the scheme's non-financial objectives. Post completion reports on the following schemes are currently due for the Education, Children and Families Portfolio before end of the 2018/19 monitoring cycle:

- Clare House Primary School
- Edgebury Primary School

This quarterly report will monitor the future position and will highlight any further reports required.

4. POLICY IMPLICATIONS

- 4.1 Capital Programme monitoring and review is part of the planning and review process for all services. The capital review process requires Chief Officers to ensure that bids for capital investment provide value for money and match Council plans and priorities.

5. FINANCIAL IMPLICATIONS

5.1 These were reported in full to the Executive on 7th February 2018. Changes agreed by the Executive for the Education Children and Families Portfolio Capital Programme are set out in the table in paragraph 3.1.

Non-Applicable Sections:	Legal, Personnel and Procurement Implications, Impact on Vulnerable Adults and Children
Background Documents: (Access via Contact Officer)	Capital Programme Monitoring –3 rd quarter report (Executive 07/02/18)

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EDUCATION, CHILDREN & FAMILIES PORTFOLIO - APPROVED CAPITAL PROGRAMME 7TH FEBRUARY 2018									
Code	Capital Scheme/Project	Total Approved Estimate	Actual to 31.3.17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21	Responsible Officer	Remarks
		£'000	£'000	£'000	£'000	£'000	£'000		
SECONDARY SCHOOLS									
907558	Langley Park Boys School - BSF (Building Schools for the future)	38,738	38,735	3	0	0	0	Rob Bollen	BSF One School Pathfinder; government grant £35,800k; LBB contribution £2,006k re: enhanced performance space; £316k t/f from Secondary Investment Strategy. Further £400k from DSG.
	TOTAL SECONDARY SCHOOLS	38,738	38,735	3	0	0	0		
PRIMARY SCHOOLS									
907564	Primary Capital Programme 2.7								DCSF capital grant; £800k allocated to Riverside ASD scheme
907564	Bickley Primary - expansion	1,463	1,463	0	0	0	0	Rob Bollen	£1,395k Primary Capital Programme (PCP) grant; £24k from Access initiative; £50k from extended services; £6k t/f to Highway
907564	Princes Plain Primary - expansion	1,270	1,270	0	0	0	0	Rob Bollen	£1,114k PCP, £250k S106' £94k t/f to Highway
907564	The Highway Primary - partial rebuild	5,418	5,305	113	0	0	0	Rob Bollen	£2,620k PCP, £500k Children & Family Centre grant, £300k Early Years, £600k planned maint; £93k schools capital maint in 11/12; £140k revenue cont in 11/12, £94k from Princes Plain; £434k from other PCP schemes.
907564	Other schemes funded by Primary Capital Programme grant	3,186	3,186	0	0	0	0	Rob Bollen	Balance of PCP grant after allocations to Bickley, Princes Plain, Highway and Riverside ASD; £100k from maintenance re Pickhurst Infants; £144k for Crofton Juniors from School kitchens funding; £428k t/f to Highway
	TOTAL PRIMARY SCHOOLS	11,337	11,224	113	0	0	0		
SPECIAL SCHOOLS									
907976	Glebe School expansion	4,880	4,085	795	0	0	0	Rob Bollen	Approved by Full Council 14/04/14
	TOTAL SPECIAL SCHOOLS	4,880	4,085	795	0	0	0		
OTHER EDUCATION SCHEMES									
906691	Formula Devolved Capital 2.1a	5,382	5,118	88	88	88	0	David Bradshaw	100% government grant
906695	Seed Challenge Fund	2,464	1,958	106	400	0	0	Rob Bollen	£300k "suitability" funding in 2011/12; £11k for Farnborough scheme
911211	Schools Access Initiative	1,390	1,118	72	200	0	0	Rob Bollen	DDA requirement; £150k p.a from schools' revenue budget; £24k to Bickley PCP
906718	Security Works	1,170	978	67	125	0	0	Rob Bollen	
907549	Children and Family Centres	6,662	6,612	0	50	0	0	Rachel Dunley	100% DfES grant; £500k for Highway scheme, £750k for Hawes Down Co-location, grant cut by £802k; £297k revenue cont c/f from 12/13
906725	Suitability / Modernisation issues in schools	1,672	1,233	439	0	0	0	Rob Bollen	Now funded by 11/12 capital maintenance settlement; £46k from suitability surveys; £350k to Farnborough Primary
906726	Capital maintenance in schools	10,183	9,464	219	500	0	0	Rob Bollen	100% government grant - 2011/12 settlement; £300k to seed challenge; £150k to security works; £150k to suitability/modernisation settlement; £80k to Hawes Down Co-Location & £93k to The Highway in 11/12; £161k t/f from modernisation fund
907974	Basic Need	84,455	43,111	17,161	22,453	865	865	Rob Bollen	100% government grant
907977	Universal free school meals	387	361	26	0	0	0	Rob Bollen	100% government grant
907975	Early Education for Two Year Olds	894	187	0	707	0	0	Carol Arnfield	100% government grant. Further additions to the £558k in the Early Education for Two Year Olds scheme; £150k contribution from revenue (DSG), and £186k for the London Childcare Grant (Approved in Executive 26/11/14)
907980	30 Hours Funded Childcare IT Solution Scheme	31	0	3	28	0	0	Carol Arnfield	Approved by Executive 19/07/17 100% government grant
907979	Beacon House Refurbishment	3,577	3,088	489	0	0	0	Rob Bollen	£3m funded from DSG and £0.577m funded from Basic Need (Executive 09/09/15)
907000	Feasibility Studies	40	0	10	10	10	10	Rob Bollen	
907556	Phoenix Pre-School SEN service - Council contribution	292	252	40	0	0	0	Rob Bollen	Approved by Executive 02/12/15 (scheme re-instated)
907548	Youth centres - Capital improvements	72	69	3	0	0	0	Linda King	Youth Capital Fund grant £72k
951000	S106 - Education (unallocated)	788	0	0	788	0	0	Rob Bollen	S106 Receipts
	TOTAL OTHER EDUCATION SCHEMES	119,459	73,549	18,723	25,349	963	875		
	TOTAL EDUCATION, CHILDREN & FAMILIES PORTFOLIO	174,414	127,593	19,634	25,349	963	875		

EDUCATION, CHILDREN & FAMILIES PORTFOLIO - APPROVED CAPITAL PROGRAMME 2017/18 - 3RD QUARTER MONITORING					
Code	Capital Scheme/Project	Revised Estimate Dec 2017 £'000	Actual to 22.02.18 £'000	Revised Estimate Feb 2018 £'000	Responsible Officer Comments
	SCHOOLS				
	SECONDARY SCHOOLS				
907558	Langley Park Boys School - BSF (Building Schools for the future)	3	0	3	Final payment and retention paid to contractor. Minor outstanding costs includes consultancy cost. Once all outstanding invoices are paid, any funding that remain can be returned to Basic Need
	TOTAL SECONDARY SCHOOLS	3	0	3	
	PRIMARY SCHOOLS				
907564	Primary Capital Programme 2.7				Scheme completed. Awaiting outstanding final payment for consultancy cost, and other legal issues. Once all outstanding invoices are paid (and dispute on the outstanding consultancy cost with Frankham is resolved), any funding that may remain can be returned to Basic Need as allocations were made from this funding source to underpin this scheme.
907564	The Highway Primary - partial rebuild	113	0	113	
	TOTAL PRIMARY SCHOOLS	113	0	113	
	SPECIAL SCHOOLS				
907976	Glebe School expansion	795	53	795	Scheme approved by Council 14/04/14. Total Glebe works is £4.88m of which £4.8m in the capital programme is funded from DSG and Glebe school is contributing £80k to fund the multi-use games area (MUGA) (Exec. 11/02/16). The scheme is now in defect period, final accounts to be agreed.
	TOTAL SPECIAL SCHOOLS	795	53	795	
	OTHER EDUCATION SCHEMES				
906691	Formula Devolved Capital 2.1a	162	87	88	In and out to Schools. Funding is covered by grant received. Total spend this year and future years has reduced down to £88k (maximum as we do not pay any DFC if the schools convert to academy).
906695	Seed Challenge Fund	506	52	106	£100k additional allocation from DfE as reported in Executive 18/05/16. Works are managed by Schools. £400k has been rephased into 2018/19.
911211	Schools Access Initiative	272	95	72	Officers are looking at expanding number of places of hygiene room in schools. Works at Charles Darwin and Valley schools have completed. Works at Balgowan, and Crofton are expected to be completed by Spring'18. Works at Tubbenden are about to commence. As part of the savings required to balance the 16/17 Schools Budget (DSG), the Direct Revenue Financing for Schools Access Initiative has been ceased. (Executive 20/07/16). £200k has been rephased into FY18/19 for cost including sound field systems which is anticipated to be installed next financial year.
906718	Security Works	192	27	67	Ad hoc security works for schools. Works at Beacon Academy (Fencing & Maglock), Oakland, Worsley Bridge, Churchill and Redhill are completed. £125k has been rephased into FY18/19 for potential future works.
907549	Children and Family Centres	50	0	0	Works are managed by Operational Property and it is anticipated that works to be completed soon. Retention cost are expected. £50k has been rephased into FY18/19 for any unforeseen premises issues and planned improvements.
906725	Suitability / Modernisation issues in schools	439	11	439	£350k additional allocation from DfE (Exec. 18/05/16). The funding will be used for Health and Safety works at school (in discussion with the Commissioning Board). Works are anticipated to be carried out in FY17/18.
906726	Capital maintenance in schools	719	190	219	£458k additional allocation from DfE (Exec. 18/05/16). Works are managed by (Amey). There are delays with work and discussions are still ongoing. £500k has been rephased into FY18/19.
907974	Basic Need	17,161	10,605	17,161	A full detailed report on the various projects within the Basic Need Programme was reported to Executive on 19 Jul 17. This includes works at Trinity (now completed), Castlecombe (work started Feb'17), Bishop Justus (work expected to start Summer'18), Edgebury (completed), Poverest (started in Jun'17), Stewart Fleming (now completed), and Leesons (started in Jul'17 however there are delays), and St Georges (now completed). The contract for Accessibility Improvement and Hygiene Suite Installation Works at Crofton Junior School was awarded during August 2017 at a value of £285k. Once in contract, the need to phase works around the school calendar necessitated changes to the programme and the requirement for temporary hygiene facilities and ramps to be installed. This along with a number of minor variations essential for completion of the scheme has meant that the final cost of the contract is likely to be in the region of £352k. The additional costs of the project will be funded by Basic Need Capital Grant and will be included in the next update report to the Executive on the Basic Need Programme.
907977	Universal free school meals	26	6	26	The works are anticipated to be completed soon.
907975	Early Education for Two Year Olds	707	0	0	Works at Poverest School commenced July 2017 and continue until December 2018. Works are part of a larger project for school expansion, cost of nursery works expected to be £400k. Works at Leesons, also part of larger school expansion project. Work commenced July 2017. Works on nursery build expected completion date of February 2018. Costs from this budget £225k. Works now delayed to 2018/19 so £707k has been rephased.
907980	30 Hours Funded Childcare IT Solution Scheme	15	3	3	Executive 19/07/17 - Development of process to support implementation is underway. £5k cost for software development approved July 2017, a further £10k for implementation during 17/18 financial year is anticipated, with an additional £16k cost on implementation during 18/19.
907979	Beacon House Refurbishment	489	60	489	£3m of unspent DSG and remaining balance £0.577m from Basic Need. Details of expenditure are reported to Executive on 09/09/15. Additional allocation from Basic Need. Project currently on time and within budget. Scheme completed and Defects Liability Period to run for 12 months. Final Accounts are expected to be prepared around Spring'18.
907000	Feasibility Studies	10	0	10	Block capital - Not expected to use the money this year on feasibility studies.
907556	Phoenix Pre-School SEN service - Council contribution	40	0	40	Re-instated - approved by Executive 02/12/15. A payment of £160k was made to NHS.
907548	Youth centres - Capital improvements	3	0	3	Likely to complete this year.
951000	S106 - Education (un-allocated)	773	0	0	Drawdown are subject to Members approval, with several proposals in the pipeline.
	TOTAL OTHER EDUCATION SCHEMES	21,564	11,136	18,723	
	TOTAL EDUCATION, CHILDREN & FAMILIES PORTFOLIO	22,475	11,189	19,634	

Report No.
ED18053

London Borough of Bromley

PART ONE - PUBLIC

Decision Maker: EDUCATION CHILDREN AND FAMILIES BUDGET AND PERFORMANCE SUB-COMMITTEE

Date: 27th March 2018

Decision Type: Non-Urgent Non-Executive Non-Key

Title: PERFORMANCE REPORTING – CHILDREN’S SERVICES

Contact Officer: Naheed Chaudhry, Assistant Director Strategy, Performance and Business Support
Tel: 020 8461 7554 E-mail: naheed.chaudhry@bromley.gov.uk

Chief Officer: Ade Adetosoye, Deputy Chief Executive and Executive Director Education, Health and Care

Ward: Borough-wide

1. Reason for report

- 1.1 To provide the Sub-Committee with a proposed set of performance indicators in respect of children’s services to be reported on at meetings of the Sub-Committee commencing 2018/19
-

2. RECOMMENDATIONS

2.1 The Sub-Committee is requested:

- i) To agree the proposed performance measures for regular reporting commencing 2018/19; and,
- ii) To agree that the performance measures should be reviewed on an annual basis.

Corporate Policy

1. Policy Status: Not Applicable
 2. BBB Priority: Children and Young People
-

Financial

1. Cost of proposal: No Cost
 2. Ongoing costs: Not Applicable
 3. Budget head/performance centre: N/A
 4. Total current budget for this head: N/A
 5. Source of funding: N/A
-

Staff

1. Number of staff (current and additional):N/A
 2. If from existing staff resources, number of staff hours: N/A
-

Legal

1. Legal Requirement: Non-Statutory - Government Guidance
 2. Call-in: Not Applicable: No Executive decision.
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): N/A
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1 In January 2018, the Sub-Committee received a draft of a new performance management framework document in respect of children's services. This document described the roles and responsibilities of elected members and officers in managing the performance of the council's services for children and families. The specific responsibilities of the Education, Children and Families Select Committee and its Budget and Performance Sub-Committee were identified as *'receiving reports on performance, asking challenging questions about areas of underperformance, and making recommendations accordingly to the Executive'*.
- 3.2 The accompanying report recommended that the Budget and Performance Sub-Committee should, on behalf of the Select Committee, receive a regular update on a suite of performance measures in respect of children's services. This would be over and above more detailed reports on specific areas of practice – eg Corporate Parenting reports; annual School Standards reports – already received by the Sub-Committee. The suite would be selected from the much wider set of data collected and reported both internally and externally in respect of children's services and would act as a regular 'health check' on key areas of service delivery to enable scrutiny and enquiry from elected members.
- 3.3 The Sub-Committee agreed the recommendations and the proposed suite of indicators for regular reporting is now attached in **Appendix One**. A brief rationale for each measure has been provided but, taken together; they reflect areas of service on which the department has a particular improvement focus as a result, for example, of external inspection or recent legislative requirements.
- 3.4 It is recommended that the Sub-Committee agrees the measures in Appendix One.
- 3.5 It is proposed that the regular performance report will be presented with target, trend, and benchmarking information where available and commentary on an exceptions basis. To enable the Sub-Committee to see change in performance, indicators only measured annually have been excluded.
- 3.6 It is recommended that the suite, once agreed, is changed only on a periodic basis, subject to annual review.
- 3.7 The committee will note that not all indicators have set targets, officers have provided targets where appropriate and a range of acceptable performance elsewhere, these allow Members to be alerted to issues where they need further exploration only. It is proposed that the quarterly reports will be provided management commentary against those indicators that are performing below expectation.
- 3.8 It is worth noting that the committee will also be in receipt of the regular Contracts Register report and twice yearly Risk Register update, these will provide some reassurance under the broader performance management framework.

4. IMPACT ON VULNERABLE ADULTS AND CHILDREN

- 4.1 Examination of performance by elected members holding scrutiny roles is part of a broader performance management framework which supports improvement of services delivered to children, including those vulnerable to poorer outcomes.

5. POLICY IMPLICATIONS

- 5.1 Following the disappointing Ofsted inspection of services to children in need of help and protection, looked after children and care leavers in 2016, the council committed to improving leadership and management of those services. The adoption of a new performance

management framework is part of the overall children’s services improvement plan developed following that inspection.

Non-Applicable Sections:	Financial, Legal, Personnel and Procurement Implications.
Background Documents: (Access via Contact Officer)	N/A

Education, Children and Families Scrutiny - Performance Index 2018/19



No.	Performance Indicators	Why is this important?	Target or Range of acceptable performance 2018/19	Polarity	Benchmarking and trend				RAG rating	Jun-18 / Q1	Sep-18 / Q2	Dec-18 / Q3	Mar-19 / Q4	Notes
					Bromley 2017/18	Bromley 2016/17	England	London						
Early Help														
1	Numbers of Children supported by the Bromley Children's Project	This is not a target measure. Numbers of CAFs undertaken and or Children supported by the Children's Project is an indicator of early identification of problems/issues for a child.	This is not a target measure	n/a										
2	Number of Common Assessment Frameworks undertaken (CAFs)		This is not a target measure	n/a										
3	% of families "turned around" through the Troubled Families programme	The national Troubled Families initiative aims to "turn around" families identified with multiple issues including anti-social behaviour; wordlessness; poor school attendance etc. Without effective early intervention, these families are particularly likely to require statutory interventions and are potentially the most costly on the public purse.	100%	High										
4	% outcome of all Children Centre Ofsted inspections good or outstanding (overall effectiveness)	Like schools and other children's services, children's centres are subject to regulation from Ofsted. Our ambition is that services provided by LB Bromley are at least good or better. This measure is a proxy for the quality of early years provision which is a key enabler of improved outcomes in later childhood.	Target	High										
5	% outcome of School Ofsted inspections good or outstanding (overall effectiveness)	Schools are subject to regulation and inspection from Ofsted. Our ambition is that LB Bromley schools are at least good or better. This measure, to be considered alongside e.g. Key Stage results, progress measures, attendance and exclusion data.	Target	High										
6	Number of Primary permanent exclusions (Number YTD Academic year)	Permanent exclusion can severely disrupt a pupil's education and social networks. It can be extremely challenging to find alternative school/alternative education for pupils excluded in the secondary phase because of the nature of the factors leading to the exclusion. However, the LA has mechanisms in place to both minimise time out of education and to identify alternative provision for pupils who are permanently excluded.	Target	Low										
7	Number of Secondary permanent exclusions (Number YTD Academic year)		Target	Low										
8	% of Secondary persistent absenteeism (15% absence)	The LA monitors persistent absence in primary, secondary and special school sectors. Persistent absence harms pupils' outcomes but also triggers powers and duties the LA has to ensure pupils' attendance.	Range	Low										
9	% of excess weight in children age 4-5 years (overweight and obesity)	There is concern about the rise of childhood obesity and the implications of such obesity persisting into adulthood. The risk of obesity in adulthood and risk of future obesity-related ill health are greater as children get older	Range											
10	% of excess weight in children aged 10-11 years (overweight and obesity)		Range											
11	% of all infants due a 6-8 week check that are totally or partially breastfed	Increases in breastfeeding are expected to reduce illness in young children, have health benefits for the infant and the mother and result in cost savings to the NHS through reduced hospital admission for the treatment of infection in infants (Quigley et al 2007.)	Range											
Safeguarding and Child Protection														
12	Number of 'Referrals' to Children's Social Care	Measure of demand for CSC services and an identification of the effectiveness of early help. As well as if thresholds are understood by partners.	This is not a target measure	n/a										
13	% of statutory Assessments authorised within 45 days	Assessments are undertaken in order to identify whether or not statutory thresholds for children's social care have been met and statutory services are required. There is a 45 day statutory timescale for completion this is a measure of efficiency and effective management oversight. It is also a reflective of manageable caseloads.	%	High										
14	Child Protection Plans rate per 10,000	This is a prevalence measure which is examined by managers and regulators alongside other rates including CIN and LAC. These provide a proxy for the "balance" in the child care system. Can also reflect events/issues nationally e.g. media coverage of child abuse enquiries. Rates should be broadly in line with benchmarks, particularly statistical neighbours. Low rates could suggest thresholds that are too high and a failure to recognise child neglect or abuse.	Range	n/a										
15	Number of children subject of a Child Protection Plan	This is not a performance measure but indicates prevalence of need for intensive social care intervention. Also volume of intensive casework and social worker capacity required to fulfil statutory duties. Links to Child Protection Plans for children subject to a CP plan for the second or subsequent time in respect of decisiveness and impact of child protection interventions.	This is not a target measure	n/a										
16	% of Children subject of a Child Protection Plan with an allocated Social Worker	It is a statutory requirement that all Child Protection Plan casework is allocated to qualified social workers. This is a proxy for high quality interventions undertaken by qualified practitioners who are subject to national professional standards	Target	High										
17	% of quorate attendance at child protection conferences	Child protection plans almost invariably require input from a range of professional disciplines and agencies. This is a proxy for appropriate engagement of key agencies e.g. NHS; Police in Child protection planning and delivery.	Target	High										
18	% of reviews completed within timescale for Children with Child Protection Plans	There is a national framework of expectations around interventions with children requiring safeguarding. This measure is a proxy for appropriate management/IRO (Independent Reviewing Officer) oversight of complex casework and decisive social work planning.	Target	High										
19	% of Children subject of a CP Plan who had a visit within 10 days	Demonstrates appropriate contact between a child and the allocated social worker and is, in effect, a minimum standard.	Target	High										
20	% of Children that became the subject of a Child Protection Plan for the second or subsequent time within two years of the previous plan	If a second child protection plan is required for similar reasons, this could indicate potential lack of impact of earlier Child protection interventions. Often can demonstrate multiple risks/challenges faced by children and families. Prompts enquiry into whether or not other statutory interventions should be/should have been considered. Was the child removed from the plan to early? Was practice to optimistic?	Range	Low										
21	Average number of weeks taken to complete Care proceedings against a national target of 26 weeks	It is imperative to avoid 'drift' in making permanency plans for LAC. Time taken to undertake care proceedings is a proxy for decisive casework and can be looked at alongside timeliness of achieving adoptions. Measure can be affected by issues beyond professional control e.g. court delays.	Target	Low										

No.	Performance Indicators	Why is this important?	Target or Range of acceptable performance 2018/19	Polarity	Benchmarking and trend				RAG rating	Jun-18 / Q1	Sep-18 / Q2	Dec-18 / Q3	Mar-19 / Q4	Notes
					Bromley 2017/18	Bromley 2016/17	England	London						
Looked After Children and Care Leavers														
22	Looked After Children rate per 10,000	As above this is a prevalence measure to be looked at alongside others including CiN/CP rates and should also be, broadly, in line with London and statistical neighbours. Low rates could suggest thresholds that are too high.	Range	n/a					RAG					
23	Number of Looked After Children	As above this is compared with appropriate benchmarks and the measure also indicates professional social work capacity and placements/budgets required to fulfil statutory responsibilities.	This is not a target measure	n/a					This is not a target measure					
24	% of Looked After Children with an allocated Social Worker	It is a statutory requirement that all LAC casework is allocated to qualified social workers. This is a proxy for high quality interventions undertaken by qualified practitioners who are subject to national professional standards.(NB: Care Leaver often request a YPS who are not qualified social workers)	Target	High					RAG					
25	% of Looked After Children cases which were reviewed within required timescales	There are statutory requirements for reviewing the care plans for LAC within set timescales. This measure is a proxy for appropriate management/IRO (Independent Reviewing Officer) oversight of complex casework and decisive social work planning.	Target	High					RAG					
26	Number of in-house foster carers recruited	We have set ambitious targets for increasing the number and range of in-house foster carers. Although placements with foster carers are, almost invariably, the first option to be considered for LAC, a shortage of 'in house' carers i.e. recruited and approved by Bromley can result in placements being commissioned from independent sector providers. These are often profit making organisations, carers are often not local and carers are not supported or managed by Bromley services. Also, placements are typically significantly more expensive thus adding to pressure on placement budgets. Our aim is to reduce dependency on IFA placements. This indicator should be reviewed with the numbers of children in care at any given point, the profile of these children and their likely needs and our progress in recruiting in-house foster carers.	Target	High					RAG					
27	Number of Looked After Children who were adopted and agency Special Guardianship Orders granted	The key aim for looked after children who cannot return to their families of origin is to find alternative permanent families. Numbers of adoptions and Special Guardianship arrangements are, therefore, closely monitored by managers. Central government, from time to time and including the present government, issues policies aimed at increasing the number of children adopted.	Target	High					RAG					
28	Stability of placements of Looked After Children - number of moves (3 moves or more in the year)	There are two key measures for placement stability – Placement stability is a foundation stone for improving outcomes for LAC as it enables consistent relationships between young people and their carers; consistent school placements; a settled context in which young people can develop social networks etc. While some placement moves are 'positive' – egg move to a permanent home; move to withdraw a young person from a risky environment, others occur due to egg breakdown of relationships/behaviour issues etc. and should be minimised.	Range	Low					RAG					
29	Stability of placements of Looked After Children - length of placement	There are two key measures for placement stability –The length of placement indicator refers to children under the age of 16 who have been in care for 2 and half years or more and have been in their current placement for 2 years or more. Placement stability is a foundation stone for improving outcomes for LAC as it enables consistent relationships between young people and their carers; consistent school placements; a settled context in which young people can develop social networks etc. While some placement moves are 'positive' – e.g. move to a permanent home; move to withdraw a young person from a risky environment, others occur due to e.g. breakdown of relationships/behaviour issues etc. and should be minimised.	Range	High					RAG					
30	% of Care leavers who are NEET	This indicator provides as with a guide to the effectiveness of Corporate Parenting in improving life changes for children in care.	Target	Low					RAG					
31	% of Care Leavers in suitable accommodation	This indicator provides as with a guide to the effectiveness of Corporate Parenting in ensure Care Leavers have an appropriate safe place to live.	Target	High					RAG					
32	Numbers of Care Leavers provided with starter or other tenancies		Target	n/a					RAG					
Caseload Promise														
33	Average Caseloads	Following the 2016 Ofsted inspection Bromley committed to maintaining safe caseload levels. This is a measure of manageability of Social worker workloads.	Target	Low					RAG					
Children and Young People with complex needs														
34	% of CYP (16 - 17 year olds) not in education, employment or training (NEET)	Non-participation in education, employment or training beyond age 16 is a major predictor of long-term unemployment and low income. This indicator should be reviewed alongside the 'Not Known' outturn.	Target	Low					RAG					
35	% of CYP (16 - 17 year olds) education, employment or training status 'not known'	The EET status of young people can be difficult to ascertain e.g. once pupils leave school. The aim is to have a low number of young people whose EET status is 'not known'. This indicator should be reviewed along side the NEET outturn.	Range	Low					RAG					
36	Number of First Time Entrants (FTEs) to the Youth Justice System aged 10-17	Offending can be linked to factors such as truancy, low attainment, substance misuse, employability etc. and the challenge to the council, schools and partner agencies in a local area is to prevent young people from entering the youth justice system.	This is not a target measure	Low					This is not a target measure					
37	Rate of proven re-offending by young people in the youth justice system	This indicator measures the re-offending of specific cohorts of young people following an initial pre-court or court disposal.	Range	Low					RAG					
38	% of Education, Health and Care plans issued within statutory 20 week timescale	In line with Children and Families Act 2014 Reform requirements, EHC plans replaced SEN Statements. They result from a multi-dimensional assessment of education, health and care needs. They specify outcomes to be achieved for a child and identify provision to meet those outcomes. There is a 20 week statutory timescale for completion, although there is a balance to be found between quality and timeliness.	Target	High					RAG					
39	Number of children/Young People discussed at MAP (CSE)	This indicator provides a guide as to the awareness of CSE risk.	This is not a target measure	n/a					This is not a target measure					

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