



## **Quarterly Service Reports - Children, Young People & Learning**

**Quarter Ending: Tuesday 30 September 2014**

1. **Quarterly Service Report - Children, Young People & Learning:  
Quarter 2, 2014/15**

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# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE AND LEARNING

Q2 2014 -15  
July - September 2014

Portfolio holder:  
Councillor Gareth Barnard

Director:  
Janette Karklins

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## Section 1: Director's Commentary

We have had a pleasing second quarter performance and a wide range of good news to share with you. You will remember that we had a major consultation with young people as part of the preparation for our new Children and Young People's Plan. The **final summary report from the consultation with children and young people** has been completed and circulated to partners and to Corporate Management Team. The report makes a series of recommendations for partners and stakeholders to consider when developing their plans and direct work in the coming year.

Work has begun to review the **Prevention and Early Intervention Strategy**, much of the document remains relevant but further work needs to be undertaken to develop an overview of the local Early Help Offer.

**LSCB Business Plan** has now been published and the LSCB annual Report will be published in October. A protocol has also been agreed for joint working between the LSCB, the Children and Young People's Partnership, the Adult Safeguarding Partnership Board and the Health and Wellbeing Board.

The team has successfully completed all the **statutory data returns** on time and to a high standard.

The **2014 Summer of Fun programme**, organised by Bracknell Forest Council's Childcare and Play team achieved record attendance figures with over 21,000 people accessing the 9 free events held in parks across the borough. Approaching 150 online consultations were collected from attendees, and have been overwhelmingly positive. One stand out statistic being that 98% of those consulted felt that the Summer of Fun events brought families closer together in the community where they live.

**Safeguarding** - Child protection numbers continue to be high. At the end of August the numbers of children with child protection plans reached 141 but this reduced to 123 at the end of September. During October it is expected that child protection plans will conclude for a number of young children as applications to the courts are made to enable them to come into the Looked After Children's system. The highest category for children on protection plans continues to be neglect.

The **specialist nurse, who will provide long term contraception** to vulnerable women at risk of their children coming into the care, has now been appointed and is completing her induction. As part of that induction she will spend time in Reading and Oxford where these nurses already practice successfully. The nurse will start taking referrals in the next couple of weeks and will prioritise high risk referrals from Children's Social Care to begin with but will also start to work with specialist agencies in a couple of months.

**Specialist Support Services - Disabled Children's Team** – The tools/policy and procedure required for the Resource Allocation System (RAS) and Personal Budgets (PB) are now completed and include lessons from the pilot. These will shortly be circulated for approval. The first Resource Allocation Panel took place in September 2014 and included Education and Health colleagues increasing the opportunities to meet need with best value and joint commissioning. With our Adult Social Care colleagues, we have updated the Direct Payments Policy and Procedure.

**Vulnerable groups** – The Terms of Reference & referral pathways for the Child Sexual Exploitation (CSE) Operations Group have been finalised and circulated. The CSE Ops Group is now jointly chaired with a senior representative of TVP alongside Children’s Social Care. The policy and procedure for Children who Runaway from Home or Care has been updated and an analysis of local missing episodes has been undertaken, to assist with planning and practice development.

**Aiming High** – The service needs and delivery consultation has concluded. A Parent Carer Survey, Professional Providers Survey and Stake Holder events were held during Q2. The consultation has been given approval by The Consultation Institute as being in accordance to good practice. The outcome was endorsed by The Executive on the 23<sup>rd</sup> September 2014; it has achieved the required savings whilst protecting the services most valued by service users.

**Access to records** - A year end analysis of access to records took place. This evidenced an increase in access requests, as well as an increase in the complexity of requests. During the first 7 months of this year, there have been 20 requests (January – July 2014), for Children’s Social Care records, in contrast to only 13 in the whole of 2013.

**Family Group Conferencing** – A ‘customer experience’ review has been completed which provides good evidence of positive impact. Requests for Family Group Conferences continue to increase. These are a good way of getting families to take more control of helping to solve issues.

**Youth Offending Service** - Latest national data published for 2014, shows Bracknell Forest YOS performance against the 3 National Youth Justice Indicators has continued to be stronger than the overall performance of Youth Offending Services in the Thames Valley, South East and England.

During Q2, Bracknell Forest Youth Offending Service delivered a 6 week group work programme to girls who are victims or are at risk of experiencing Child Sexual Exploitation. The girls who attended were known to Children’s Social Care and/or YOS and 8 girls attended with 5 girls completing all sessions of the programme.

The 2014 refresh of the Youth Justice Strategic Plan (2013-16), has been completed and is currently out for consultation with the YOS management board.

**Looked After Children** - The annual LAC Achievement Ceremony was held on 25 September 2014 at Easthampstead Park Conference Centre. This ceremony was very well attended by children, young people, foster carers, professionals and elected members alike. It was a very well organised event that resulted in a very enjoyable evening for all concerned.

**The Life Skills programme** for care leavers has begun and is due to last for six months. Social workers for the identified children, carers and relevant IROs have been contacted in order to begin the monitoring process. The plan is for supervising social workers to talk to the carers in supervision about how the programme is progressing and this will also be monitored by the facilitators.

Work has continued on the **Staying Put Policy** which will enable young people to stay with their foster carers post 18 years of age.

**An Adoption Activity Day** held on 27 September 2014, this was the second such event held and some tentative interest has been shown in a couple of our children.

The adoption team has been successful in moving three children into adoptive placements and two from fostering placements into adoption. There was an under 5's picnic held in September 2014.

Progress continues in developing a **Berkshire adoption service**, comprising of Bracknell Forest, Wokingham, West Berkshire and to be hosted by Windsor & Maidenhead. The start date of this has been slightly delayed and is envisaged to be in place by 1 December 2014.

In relation to Post Adoption Services there is a dedicated social worker who offers on-going support to families who have adopted children or children placed under a Special Guardianship Order. Two Pan Berkshire were held in July and September 2014 when a Psychologist presented information to 30 adoptive parents on emotional regulation, emotional literacy and executive functioning.

**School improvement** - In addition to **annual revision to the school inspection framework**, Ofsted have introduced a regional structure and the new SE Regional Director, Sir Robin Bosher met with the DCS and officers to discuss the BF school improvement strategy.

**Two HMI Section 8 monitoring visits** took place - The Brakenhale on 15/07/14 where the judgement was that senior leaders and governors are not taking effective action and Fox Hill Primary on 24/09/14 where senior leaders and governors were judged to be taking effective action. There were positive comments on the LA support and challenge. **Headteachers and Chairs of Governors were updated on the new Ofsted inspection framework** early in the term.

We welcome **two new headteachers**, James Lacy at Holly Spring Infant and Nursery School and Sarah Coxall at Fox Hill Primary School. Mark Williams is acting headteacher at Ranelagh for one term with Beverley Stevens taking up post in January 2015. The LA also welcomed **67 Newly Qualified Teachers**.

**Test and examination results** - In the **Early Years Foundation Stage**, 65% (60% nationally in 2013) achieved a good level of development; with an average total point scores of 35.4 (2013 nat. 33).

43% Pupil Premium pupils attained expected levels or exceeded in all Early Learning Goals, from 32.7% (2013) closing the gap by 4.2%. Pupils were screened at the end of **Year 1 for Phonics** and 75% attained the required level, a significant improvement on 69% in BF and 68% nationally (2013).

At **Key Stage 1** Level 2 results improved in mathematics, slightly decreasing in reading and writing. At the higher Level 2+, a key predictor of good performance at KS2, there was a 2% increase in all subjects. Results have improved at Level 3 in all subjects and significantly in writing. Of three Looked after Children (LAC), all achieved Level 2 or above in mathematics and two achieved this level in reading and writing.

At **Key Stage 2**, Level 4 results in the key indicator of combined reading, writing and mathematics remains the same as last year. The overall figure for the new key performance indicator of Level 4+ in Reading, Writing and Mathematics at 78% is 8% above the floor standard of 65% (60% in 2013). Three schools are currently below the floor standard. Level 5+ results show an increase from 2013 in reading and grammar, punctuation and spelling but the overall combined score in reading, writing and mathematics declined slightly with 20% attaining the standard. Of six LAC, one

pupil was disapplied; one had a statement of special educational need (SEN); the remaining four LAC achieved the Level 4 standard in all subjects.

The comprehensive reform of **Key Stage 4** has led to a significant decrease in GCSE and equivalent results both nationally and locally. 56.1% of students obtained 5 or more GCSE grades A\* - C including English and mathematics, just below the national average of 56.3%, with 68% achieving 5 or more GCSE grades A\* - C, (66% nationally). All eight Looked after Children were entered for some form of examination and all succeeded in achieving a qualifications, enabling them to continue in their chosen education provision post -16.

**Post-16** - 98% of entries achieved A\* - E pass, in line with national figures.

**Targeted services and SEN** - Bracknell Forest met the 1<sup>st</sup> of September deadline for publishing the SEN local offer of services for children and young people with special educational needs and disabilities aged 0-25.

**Vulnerable children** - The performance of pupils eligible for additional pupil premium funding was variable at the end of the academic year. There were some significant success stories, but an overall widening of the gap in comparison with last year resulting in a review of the LA strategy. Provision for children not in full time education, including those being educated at home is being reviewed to ensure sound safeguarding and best educational practice is being promoted. Work on identifying and supporting Young Carers attending BF schools is increasing.

**Community Learning** - A new programme was published at the beginning of September promoting courses for this term. The planned on-line booking should results in increase course bookings. This academic year, there will be a focus on improved teaching and learning including through professional development.





















There has been a large reduction in funding for qualifications for accredited training in this grant year (down from £122K to £39K). Provision for the unemployed has been re-modelled as one strategy to improve attendance as discussions continue with referral agencies about how to tackle this issue.

**Promoting emotional health and wellbeing in schools** - a range of work is underway including engagement with pan-Berkshire CAMHS review and development work, tier 1 and 2 mapping, a re-refresh of the Healthy Schools Programme and half termly schools events highlighting activities that contribute to promoting mental health.







**Cultural events** - A number of events focusing on WW1, Lest We Forget banner exhibition in Princess Square, on the 1<sup>st</sup> of July, a range of children's and young people's artwork commemorating the outbreak of the First World War at South Hill Park Lights Out event in August.



## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q1 2014/15	Current Figure Q2 2014/15	Current Target	Current Status	Comparison with same period in previous year
<b>Children's Social Care - Quarterly</b>						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.09	0.00	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.50 (Freq) 17.2% (Binary) Mar 14	0.59 (Freq) 19.0% (Binary) Jun 14	N/A	-	-
L092	Number of children on protection plans (Quarterly)	120	123	N/A	-	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	67.3%	67%	64%		
L161	Number of looked after children (Quarterly)	108	112	N/A	-	-
<b>Learning and Achievement - Quarterly</b>						
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Quarterly)	66.6%	66.6%	80.0%		
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	90.9%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	100.0%	84.6%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	64%	64.0%	75%		
L209	Participation of employees offering support to young people (City Deal) (Quarterly)	N/A	N/A	80%	-	-
<b>Strategy, Resources &amp; Early Interventions - Quarterly</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	6,760	4,599	4,500		
L202	Number of families turned around through Family Focus Project (Quarterly)	4	12	-	-	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	92	71	-	-	-
L204	Number of CAF or Family CAFs undertaken (Quarterly)	105	42	-	-	-
<b>Strategy, Resources &amp; Early Interventions - Annual</b>						
NI052.1	Take up of school lunches – Primary schools (Annually)	34.8%	36.7%	32.0%		
NI052.2	Take up of school lunches – Secondary schools (Annually)	39.2%	44.3%	34.0%		

Note: Key indicators are identified by shading

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

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

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)
NI062	Stability of placements of looked after children - number of placements (Annually)
NI063	Stability of placements of looked after children - length of placement (Annually)
NI064	Child Protection Plans lasting 2 years or more (Annually)
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)
NI066	Looked after children cases which were reviewed within required timescales (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)
L189	Percentage of referrals to children's social care going on to single assessments (Annually)
L205	Number of adoptive families recruited (Annually)
L206	Recruit foster carer households (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI087	Secondary school persistent absence rate (Annually)
NI091	Participation of 17 year-olds in education or training (Annually)
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)
NI093	Progression by 2 levels in Reading between Key Stage 1 and Key Stage 2 (Annually)
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)

NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 Reading, Writing and Mathematics threshold (Annually)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)
L207	Analysis of primary school performance data and track pupil progress (Annually)
L208	Analysis of secondary school performance data and track pupil progress (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI112	Under 18 conception rate (Annually)

## Section 3: Complaints and compliments

### Corporate Complaints received (CYP&L Social Care)

The number of complaints received in this quarter – 2

The number of complaints received from quarter 1 to quarter 2 (year to date) – 3

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	0	1 (but now at stage 4*)	Partially upheld
New Stage 3	1	1*	Partially upheld
New Stage 4	1	1*	Ongoing
Local Government Ombudsman	0	0	

### Nature of complaints/ Actions taken/ Lessons learnt:

Within CYP&L Social Care, Stage 1 complaints received under the corporate procedure are investigated formally and just as thoroughly as those received under the statutory procedure. During this quarter, we received and investigated 6 complaints at stage 1 of the Corporate Procedure. The outcome for these being: 1 not upheld, 1 partially upheld, 4 remain within the complaints investigation process.

**NB: \*same complaint which has progressed from Stage 2, through Stage 3 and is now Stage 4**

### Statutory Complaints (CYP&L Social Care)

The number of complaints received in this quarter – 3.

The number of complaints received from quarter 1 to quarter 2 (year to date) – 3

Stage	New complaints activity in quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure Stage 1	2	2	1 - Upheld 1 - Ongoing
Statutory Procedure Stage 2	1	1	Ongoing
Statutory Procedure Stage 3	0	0	
Local Government Ombudsman	0	0	

### Nature of complaints/ Actions taken/ Lessons learnt:

Compliments Received 2014 - 2015	Q1	Q2	Q3	Q4	Total 14/15
Compliments received across CYP&L	123	84			207

## Section 4: People

### Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2	0	0
Learning & Achievement (including Education Library Service)	110	36	74	78.1	4	3.5%
Children's Social Care	117	83	34	104.19	11	8.6%
Strategy, Resources & Early Intervention	174	78	96	121.42	6	3.3%
<b>Department Totals</b>	<b>403</b>	<b>199</b>	<b>204</b>	<b>305.71</b>	<b>21</b>	<b>5.0%</b>

### Staff Turnover

For the quarter ending	30 Sept 2014	4.79%
For the last four quarters	1 Oct 2013 – 30 Sept 2014	14.77%

Total voluntary turnover for BFC, 2013/14: 12.64%  
 Average UK voluntary turnover 2012: 10.6%  
 Average Public Sector voluntary turnover 2012: 8.1%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

#### Comments:

There has been a reorganisation across branches with the formation of the Family and Parenting team, which has moved 7 posts from the Family Intervention Team based at YOS and the Behaviour Support Team to SR&EI.

Of the 61 leavers in the past year, 19 were in this quarter. Quarter 2 often has a high turnover in CYPL as many working in Education choose to leave at the end of an academic year - 10 of the leavers were in the Learning and Achievement branch.

5 people left social worker/ATM roles, but another 5 people, new to Bracknell Forest, also took up social worker/ATM posts in CSC, in addition to two internal appointments to Team Manager level. Two more appointments have been already made (start during next quarter) and there are six other SW/ATM jobs currently being advertised.

There are currently 10 agency/independent workers in CSC - 1 as HOS; 2 ATMs and 7 social workers (covering vacancies, maternity or long term sickness).

Two new apprentices started this quarter, bringing the total to 4.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2014/15 annual average per employee
Director	2	0	0	0
Learning & Achievement (including Education Library Service)	103	145.4	1.41	6.36
Children's Social Care	117	356.5	3.05	8.36
Strategy, Resources & Early Intervention	165	89	0.54	2.82
<b>Department Totals (Q2)</b>	<b>387</b>	<b>591</b>	<b>1.53</b>	
<b>Totals (14/15)</b>	<b>387</b>	<b>2098</b>		<b>5.42</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)

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

### Comments:

58% absence was due to 8 long term sickness cases, 6 of which arose during this quarter and the other two arose in Q1.

4 cases have been resolved. One employee returned to work during this quarter and one returned in early October, their return having been managed with the support of Occupational Health. One employee was granted ill health retirement and another who was due to retire and has also left the organisation.





The 4 ongoing cases are all within Children's Social Care. Their cases are being managed under the absence management policy in conjunction with Occupational Health. 68% of the absence in the branch (241 working days) is accounted for by long term sickness.

70% of the absence in Learning and Achievement was due to three long term sickness cases which have been resolved.




There were no long term sickness cases in Strategy, Resources and Early Intervention.

## Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the sub-actions, supporting the Key Actions contained in the Children, Young People & Learning Service Plan for 2014 - 2015. This contains 45 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall 3 actions were completed at the end of Quarter 2 () , while 39 actions are on schedule () and 3 were causing concern ( and ).

The 3 actions that are causing concern are:

Ref	Action		Progress
4.3.4	Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth hub		Work continues to develop the outline business case including a financially viable scheme. Initial designs/specifications have been developed which delivers a functional facility.
4.9.1	Continued focus on the development of support for Care Leavers to improve education/ employment and training opportunities		Work continues to support care leavers to ensure that they have opportunities to access education and training. For some we have managed to secure places on a range of education provision, for others we work to engage them in suitable provision. The challenge is where young people are placed outside of the borough and how we support them in accessing suitable opportunities. A number of young people have secured places for Sept 2014 start at college and we are supporting those young people as necessary.
5.9.2	Create a 16-24 Information, Advice and Guidance Hub for young people in Bracknell Forest (City Deal)		A location for the IAG hub has been secured and works are under way to rectify the issues identified with the buildings wiring prior to occupancy by the leaseholders. Branding for the IAG hub has been agreed by partners as has the co-located services. An interim measure has been put in place to ensure that the PR around the IAG hub can begin.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £15.250m. Net transfers in of £0.053m have been made bringing the current approved cash budget to £15.303m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £80.643m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £15.292m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £15.893m (£0.588m over spend on the current approved cash budget) and mainly relates to additional care and accommodation costs in supporting looked after children and associated staffing pressures associated with managing an increased number and more complex cases. For the Schools Budget, the outturn forecast is £0.512m (£0.366m over spend) and this arises from a significant increase in post-16 high needs pupils.

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

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,986	4,374	The budget assumed 92.5 high cost placements at circa £39k each. There are now (30 Aug) 100.9 at circa £40k each.

### Capital Budget

The original capital budget for the department was £11.392m. The Executive has subsequently approved the £8.064m under spending from 2013-14 to be carried forward together with the acceptance of re-profiled grant and Section 106 funding of £1.523m. There has also been £1m added to purchase land at Garth Hill College related to the car park and £0.281m of funds have been transferred from revenue to finance capital related expenditure making a total budget of £22.261m.

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

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

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



## Section 7: Forward Look

### Strategy, Resources and Early Intervention branch

#### Performance Management & Governance

- Complete the Prevention and Early Intervention Strategy to include an overview of the local early help offer.
- Publish the LSCB Annual Report and share with relevant Boards and Partnerships.
- Continue to prepare for the Single Inspection of Child Protection, Looked After Children and Care Leavers including ongoing building of evidence base, preparation of key documents and data and preparation of staff for the Inspection.

#### ICT

- Education Capital Programme: Finalise the ICT specification for both Garth Hill College 6<sup>th</sup> Form building and the ICT provision at Owlsmoor school.
- The Virtual Server infrastructure in our schools will see further development and testing of the new Server platform.
- Finalising plans to upgrade the Case Management System used by Social Workers in Children's Services.

#### Finance

- Continue to monitor the 2014-15 revenue budget, aiming to identify ways to manage down the forecast over spending.
- Assist in the procurement process and financial validation of the school places projects on the capital programme.
- Undertake preparations for the 2015-16 budgets, both those relating to the Department and schools.
- Undertake financial consultations with schools to gather views on whether further changes should be made to the funding framework for schools in 2015-16.

#### HR

- Establish the arrangements for the 2015 newly qualified teacher pool.
- Plan for the arrangements for the 2016 Schools Direct arrangements including applying for 62 places.
- Continue to support the arrangements for the school teachers' performance pay arrangements.
- Support 3 Governing bodies with their Headteacher recruitment activities
- Review the workforce action plan and the Social Care recruitment and Retention strategy.
- Support the corporate project to replace the Payroll/HR system
- Continue to support the HR arrangements for the future Joint Berkshire adoption arrangements.
- Support the HR arrangements for 5 school Management Boards
- Review the school HR procedures.

#### Youth Service

- Continue the formalisation of contracting out of universal open access provision in Great Hollands and Sandhurst.
- Formalisation of the targeted youth work, in particular the referral process for one-to-one work with young people is being re-worked and disseminated.
- Xpressionz website launched in November 14 in Youth Work Week
- Take Over Day to be delivered on November 21<sup>st</sup>
- Youth Council Elections w/c November 17<sup>th</sup>.

### **School Sufficiency and Commissioning**

- Promotion to parents of primary and secondary school admissions processes and timescales, leading to 2015 admission to schools. Administration of processes.
- Continuing to process in-year school admission applications, being received at a higher rate than previous years.
- Finalisation, approval and publication of School Places Plan 2014-2019, including 2014-based pupil forecasts.
- Facilitating schools to set co-ordinated term dates for 2016-17.

### **Education Capital Programme**

- Phase 1 expansion at The Pines is expected to be complete.
- The Owlsmoor expansion project is now on site and will be under construction until summer 2015.
- Construction of further school capacity projects is expected to start on site this term at Garth Hill College and The Brakenhale School. These projects will together deliver in excess of 600 new school places which are all planned to be completed for the start of the September 2015 academic year.
- We expect to make substantial progress in the coming months in negotiations with developers over the provision of the proposed new school places to be provided on the major development sites at Warfield, Amen Corner and TRL.
- The procurement plan for the Learning Village at Blue Mountain will be put before the Executive for approval in October 2014.

### **Early Years Foundation Stage and Inclusion Service**

- Investigate a public facing on-line eligibility checker for 2 year old funding.
- Continue to work on capital projects to meet the demand for 2 year old places in areas of need – Crown Wood/The Parks.
- Work in partnership with SEN to further develop cohesive packages of support for children aged 0-5 years with additional needs.
- Plan and deliver a borough wide event focusing on early mark making leading to writing to support improvement in the writing strand of the EYFSP.

### **Children's Centres**

- Review and evaluate CC offer and continue to develop a consistent approach across all Children's Centres, streamlining services and ensuring quality and accessibility.
- Complete and evaluate the 'Just Dad's' parenting programme.
- Recruit and train appropriately qualified and experienced staff to fill current vacancies.

### **Childcare and Play**

- Launch the 4<sup>th</sup> Fusion project in the Bullbrook ward to engage up to 60 young people aged between 10-12 years in a 10 week programme, culminating in a social action project that will enable the young people to make a valued contribution to the community where they live.
- Implement and roll out the Bracknell Forest Services Directory to Early Years and Childcare practitioners and BFC Children young People and Learning staff.

### **Family Focus**

- To complete the results claim for 20 families that have been successfully turned around and achieve 67% of the target group in order to be eligible for an early starter status into the phase 2 programme of the Troubled Families Initiative.
- Complete the analysis of all parenting programmes and improve the offer to complex families to accelerate outcomes and maximise capacity. Work with CAN Parent – a national body to kite mark our new programme.

### **Family Information Service**

- Develop newly launched Family Information directory and supporting information to further enhance client experience when searching for childcare and services available for children and their families.
- Work with BFC partners to develop an online events calendar that aims to be available for public use by March 2015.

### **Children's Social Care branch**

#### **Safeguarding**

- Children's Social Care have met with colleagues within the Local Authority plus Health agencies, the Police and Berkshire Women's Aid to begin to plan an Information Sharing Hub based on the MASH model (multi-agency safeguarding hubs) which are being brought in throughout the country. A MASH co-locates a whole range of agencies, including Police, Children's Social Care, Education, Probation and Health, to share information, spot emerging problems early and share decision making. Risks to children and the vulnerable can be identified at the earliest possible opportunity and a coordinated, effective and timely response to be initiated, resulting in improved outcomes.
- An audit/SCR Learning Event for front line practitioners was well received and CSC is now planning a second session in Dec 2014. The theme of the morning will be neglect as this continues to be a major factor in child protection plans and those taken into care. Alex Walters, LSCB chair will cover Neglect from the LSCB perspective and there will be presentations from Serious Case Reviews. The CSC neglect strategy will be launched.

#### **Specialist Support Services**

- Disabled Children's Team – RAS / PB - The pilot will be completed – next stage to seek approval for policies and procedures for this aspect of the service. An development/options appraisal of Larchwood will be undertaken to look at future possible developments, ensuring best value and closer working with Aiming High, DCT and Health.
- Vulnerable groups. Once approved, the new Policy and Procedure for Children who Runaway from Home or Care will be launched and the action plan from the analysis of local missing events will be reviewed. The Operational Group for CSE will continue to increase the use of and timeliness of CSE risk assessments.
- Aiming High – The delivery stage of the new service in line with the budget and outcomes from consultation will be undertaken.
- FGC – Recruitment of additional independent coordinators to respond to the increase in demand will take place.

#### **Youth Offending Service**

- 2014 Refresh of the Youth Justice Strategic Plan (2013-16) will be distributed to the relevant Bracknell Forest Partnerships and sent to the Youth Justice Board
- YOS will hold an information event for parents/cares to provide information and awareness of Child Sexual Exploitation in Q3
- An independent evaluation of the YOS Prevention Service will commence, to assess the impact of the Service on reducing the number of young people entering the Youth Justice System

#### **Looked After Children**

- The annual Foster Carers conference will take place on 15.11.2014. It will cover managing challenging behaviour / de-escalation; contact and impact on children and role of carers; Life Skills project. We will also invite nominations for the Foster Carer's Association.
- The fostering service is drawing up a revised recruitment strategy. This will include: Twitter and Face Book advertising; Rotator box updates; promoted post on screen;

Argos receipts; Day in the life of; Tesco billboards; Disabled And Supportive Carers Publication, Forest News; Town & Country; monthly adds in the Free paper and Wokingham and Bracknell Times; Information Sessions; information to schools via the Virtual Head. We are also to look into a radio campaign, banners on buses and advertising on Bracknell Forest Council phone. We are also recruiting with Bracknell churches via the Kerith Church.

- A Cheese and Wine Evening for adopters will be held on 20 November 2014. This is a social event to bring adopters together to offer support and develop networks for then and adopted children.

## **Learning and Achievement branch**

### **School improvement**

- Work will be focused on evaluating the impact on schools changes in systems and procedures, ensuring the existing well regarded support is matched by rigorous challenge from LA officers.
- Officers continue to focus on developing the development of system leadership in the LA through using successful headteachers as an import support mechanism in other schools.
- Officers are meeting with leaders at the Institute of Education to scope the introduction of accredited learning opportunities for staff locally.

### **Vulnerable pupils**

- Good practice in raising standards for PP pupils from local schools is being disseminated to improve practice in schools across the LA.
- Bracknell Forest's provision of alternative education will be scrutinised by a team of senior officers from SE LAs, led by Patrick Leeson, Corporate Director of Education and Young People's Services in Kent in December. This is part of a SE regional improvement programme, which provides opportunities for LAs to challenge practice as part of the improvement process.






### **Targeted Services and SEN**








- Work is continuing to bring all policies and procedures into line with new statutory requirements.
- The impact of changes is being closely monitored and evaluated, with headteachers being encouraged to raise emerging issues with teams to enable prompt resolution.
- Anti bullying week will run over the week of 17 - 23 November and a number of events are planned in schools. This coincides with Self Care week, with schools being encouraged to participate in activities organised by adult Social Care.





### **Cultural events**

- Participation in Bracknell's 2014 Commemoration/Remembrance events, we will be projecting a rolling film of enlarged images connected with World War One onto Ocean House 11<sup>th</sup> November (6pm – 7pm). The film will include images of the banners created by schools for 'Lest We Forget', photographs, a roll of honour and WW1 poetry/prose. Schools will be participating in an act of remembrance at the war memorial on 11 November.
- Ten Pieces is an exciting new initiative for primary schools led by BBC Learning and the BBC Performing Groups, focussing on classical music and creativity. It will run over a school year, starting in the autumn term with a week of special events for schools across the country. The project will culminate in a major celebratory finale in the summer of 2015.





## Annex A: Progress on Service Plan Actions

MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>				
1.9.11 Implement flexible and mobile working principles across all town centre offices	31/03/2015	CYPL		The move to Time Square has been implemented successfully with staff fully adopting the mobile and flexible working principles.
1.9.6 Relocate CYPL to final positions in Time Square	31/05/2014	CYPL		The consolidation of most CYPL into one building, Time Square, completed at the end of May. Children's Social Care re-located within Time Square and other central functions moved from Ocean House to Time Square. All staff now have an allocated 'work style' that determines their ICT and the possibility of working elsewhere. Staff sit at a ratio of 5 staff to 4 desks. ICT has been upgraded.
MTO 4: Support our younger residents to maximise their potential				
Sub-Action	Due Date	Owner	Status	Comments
<b>4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough.</b>				
4.1.1 Implement recommendations from Early Intervention Hub evaluation	31/03/2015	CYPL		To date 15 of the 19 recommendations have been addressed, this includes changing the day of the meeting to make it easier for attendance by Children's Social Care and securing a consistent representation from CSC to ensure continuity. A leaflet has been drafted and will be published within the next quarter. Four of the outstanding recommendations are more complex and resource intensive and a budget pressure has been submitted to deliver these recommendations.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		A further 4 families were turned around for improved attendance and ASB which equates to 50% of our target number. During this period 20 more families have shown huge progress and will be claimed for in October (67%). Work has begun on identifying the next cohort of families that will meet the criteria for an early start with the phase 2 programme. Existing Parenting programmes are being revamped to meet the increasingly complex needs of families. When completed they will be kite marked by CAN Parent, a national body, to give credibility.
4.1.3 Re-commission support services to young carers	30/09/2014	CYPL		KIDS have been continuing to provide services to young carers under the existing contract, for example support during the summer holidays. Agreement has been reached with KIDS on contract management, service delivery and outcome monitoring ready for the start of the new







				contract at the start of Q3.
4.1.5 Deliver a redesigned Youth website, with improved access to on-line information and advice for young people	31/03/2015	CYPL		The development of the xpresionz website has made good progress. Over the summer holiday period extended testing has taken place and been successful. The launch will take place during Youth Work Week which is the first week of November. Additional links to twitter, flickr and facebook etc is being enabled and the development of a calendar in line with corporate calendar.
<b>4.3 Increase opportunities for young people in our youth clubs and community based schemes.</b>				
4.3.1 Contribute to an increase in the number of youth club style sessions provided in the borough	31/03/2015	CYPL		Work has progressed in partnership with the Jennett's Park Community Association to maximise and develop new provision on the Multi Use games area. Enabling children and young people to participate in sports and other activities in an organised and safe way. Following an advertisement, interviews are taking place at the end of October. Additionally members of the community have made approaches to the Youth Service to ask for support and assist with setting up new youth club sessions in the Sandhurst and central Bracknell areas.
4.3.2 Implement phase three of the Modernisation of the Youth Service Programme	31/05/2015	CYPL		The main aspects of the modernisation programme have been completed. The last key aspect is the development of a town centre facility for young people at Coopers Hill.
4.3.4 Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth hub	31/03/2015	CYPL		Work continues to develop the outline business case including a financially viable scheme. Initial designs/specifications have been developed which delivers a functional facility.
<b>4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention.</b>				
4.4.1 Provide targeted Family Outreach support from Children's Centres	31/03/2015	CYPL		44 have received targeted outreach support from Children Centres; needs have included support with housing, effectively managing behaviour and signposting to other support as necessary.
4.4.2 Provide targeted early intervention parenting programmes from Children's Centres.	31/03/2015	CYPL		A large cohort (40) of Parent and carers have attended evidenced based parenting courses or received 1-2-1 support from the parenting worker.
<b>4.5 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one.</b>				
4.5.1 Implement the Childcare Sufficiency Strategy	31/03/2015	CYPL		2 preschools at threat of closing have successfully relocated from school sites to nearby Youth and Community centres and opened their doors for business. 2 new preschools have opened to build capacity for two year old places, 1 in Jennetts' Park and 1 in Easthampstead. There are now 25 childminders providing funded places for 2, 3, and 4 yr olds and this number is growing
<b>4.6 Support a wide range of flexible respite services for the carers of children</b>				








<b>and young people in need.</b>				
4.6.1 Undertake consultation with stakeholders on future model of the 'Aiming High' initiative	30/09/2014	CYPL		The Aiming High Consultation concluded during August. A recommendations report has been prepared for Members to consider on the 23rd September. Prior to this meeting we are holding an outcomes feedback session for parents to enable them to comment on the recommendations. The consultation was subject to The Consultation Institutes formal Compliance Assessment process - we await the outcome of that.
<b>4.7 Prioritise the safety, health and well being of all young residents in all of our plans for them.</b>				
4.7.1 Ensure the priorities are communicated across partnerships via meetings, presentations and reports.	31/03/2015	CYPL		The LSCB Business Plan has been completed and is now published on the LSCB website. It has seven targeted priorities which require joint working with the CYP Board, and the Community Safety Partnership Board and the Adult Safeguarding Partnership Board. The LSCB Annual Report has been completed and is currently going through the Council Executive process. This will be published in October (following the Executive) and will be shared with a range of partners including the Health and Wellbeing Board and Overview and Scrutiny in due course.
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms	31/03/2015	CYPL		The monthly performance monitoring information for Children's Social Care and weekly / monthly reports provided to Children's Social Care by the Performance Analysts enables regular monitoring of key issues that impact on the safety, health and wellbeing of children and young people. A quarterly report on services that provide targeted support to children provides a similar mechanism for those areas of work that sit outside of Children's Social Care. A quarterly CSC Performance Board has enabled a management overview of the IRO audit report and the CP Chair audit report providing analysis of activity and outcomes of LAC Reviews and CP Conferences. The CYP&L DMT have a quarterly Performance Board that scrutinises the performance data for the Department, this met in September and focused on some key performance indicators. Regular performance reporting is provided for the LSCB Executive in line with its core business requirements.
<b>4.8 Ensure all children and young people feel safe, are protected from harm and abuse, have their views respected and gain confidence as a member of the local community.</b>				
4.8.1 Use the views of children and young people to inform service development and delivery	31/03/2015	CYPL		The views of children and young people are obtained at each meeting either child in need, child protection or Looked After and will inform the care plan for the child. The trial of live case file audits with social workers involves speaking to service users














				to obtain their views. The Principal social worker observes social work practice for all newly qualified social workers and following these has made some practice suggestions about service delivery.
4.8.2 Children receiving support through Children's Social Care to have an independent Visitor or Advocate to enable them to have their views heard.	31/03/2015	CYPL		Action on this is continuous. All looked after children receive information regarding how to access an advocate in the guide to being looked after they receive when they come into care. This is reinforced at every review by the IRO and by their social worker at points of transition or significant events during their lives. Leaflets and cue cards have been distributed to all LAC and the information is also available on the website. Workers and carers receive an induction seminar on participation and advocacy and are encouraged to be proactive in promoting the service. In Q2 advocates attended meetings on behalf of young people seven times. Looked After Children are also entitled to an Independent Visitor. In Q2 six young people were receiving visits, four new referrals were received and are awaiting matching.
<b>4.9 Continue to improve outcomes for looked after children in education, health and employment.</b>				
4.9.1 Continued focus on the development of support for Care Leavers to improve education/ employment and training opportunities	31/03/2015	CYPL		Work continues to support care leavers to ensure that they have opportunities to access education and training. For some we have managed to secure places on a range of education provision, for others we work to engage them in suitable provision. The challenge is where young people are placed outside of the borough and how we support them in accessing suitable opportunities. A number of young people have secured places for Sept 2014 start at college and we are supporting those young people as necessary.
<b>4.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.</b>				
4.10.1 Publish new three year Children and Young People's Plan (2014-17)	31/05/2014	CYPL		This action was completed in Q1
4.10.2 Monitor progress made against the priorities in the new Children and Young People's Plan	31/03/2015	CYPL		The CYP Board met in July and concluded the consultation exercise with CYP confirming a final report with key recommendations had been circulated to key Partnership Boards and to each Department across the Council via CMT. The recommendations were to be considered within each Partnership's own planning activity. A report from the DCS and the Lead Member demonstrated that the statutory roles and responsibilities of the DCS and Lead Member were being fulfilled. A presentation of the Common Assessment Framework and Early Intervention Hub Annual Report assured the Board that there were good early help mechanisms in place









				supporting vulnerable children and young people.
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>5.1 Continue to work with early years providers to close the attainment gap.</b>				
5.1.1 Implement the Every Child a Talker Programme to further improve and develop speech and language skills of children in early years.	31/03/2015	CYPL		2 Targeted PEEP groups running in partnership with Children's Centres for children identified at risk of speech and language delay. 1 group has finished and 75% of the children assessed as now being on target. 25% referred for further support from SALT. Accredited training currently running: Elklan Level 1 - Let's Talk with under 5's (10 practitioners) Elklan Level 3 - Supporting speech and language development (0-3years) (10 practitioners)
5.1.2 Implement the plans for providing places for disadvantaged two year olds in 2014 and track their progress	31/03/2015	CYPL		Considerable progress has been made with a total of 269 funded 2 year olds currently placed in provision with 80% of identified as potentially eligible from the Department of Works & Pensions (DWP). Data tracking has been implemented across the cohort of funded 2 year olds to enable progress to be tracked across all areas of development.
<b>5.2 Increase the number of schools in the Borough rated 'good' or 'outstanding' by Ofsted by raising levels of attainment and progress across all phases of learning for all pupils.</b>				
5.2.1 Provide training and support for headteachers and governors in relation to the judgments made by Ofsted and seek to ensure teaching is of the highest quality.	31/03/2015	CYPL		Ongoing training and support programme for all HTs and Governing Bodies, including on the latest Ofsted inspection framework. Targeted school are receiving intensive, bespoke support to help them move forward, as well as more rigorous challenge from the LA. Governor capacity to hold the HT to account is also being developed.
5.2.2 Undertake supported school reviews to ensure that school self-evaluation is accurate and that school's have identified the correct priorities for improvement.	31/03/2015	CYPL		Schools are supported to carry out reviews and self evaluation exercises to inform annual school development planning and priorities for improvement. Data from 2013-14 test and examination results are used to inform this process.
5.2.3 Monitor the outcome of inspections of schools, and adult learning provision and provide support as appropriate	31/03/2015	CYPL		All reports are monitored and outcomes are used to inform and target service provision.
<b>5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts.</b>				
5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of	31/03/2015	CYPL		A process is in place to support governors in deciding on a change of status.

status.				
<b>5.5 Increase the average point score of students taking 'A' level examinations</b>				
5.5.1 Analyse post 16 results and option choices and discuss progress with headteachers.	31/03/2015	CYPL		Post 16 results and option choices are discussed with headteachers.
<b>5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough.</b>				
5.6.1 Progress plans to develop a new SEN resource to meet the increase in demographic changes	31/03/2015	CYPL		Garth Hill College has agreed to be the provider of the new SEN places on the Eastern Road site. Designs have been agreed with the College and the Procurement Plan was approved by the Executive Member in July 2014. The construction contract has been advertised and prequalification of the expressions of interest has commenced.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	31/03/2015	CYPL		An SEN Advisor has now been recruited and is in post until March 2015
5.6.3 Implement the SEN reforms in timescales	03/09/2014	CYPL		We are continuing to implement the SEN reforms to timescale and hit the statutory date of 1st of September for implementation.
<b>5.8 Encourage and support residents to become school governors.</b>				
5.8.1 Continue with campaign to recruit school governors through publicising the work of governing bodies and providing support and training.	31/03/2015	CYPL		Rolling programme of training and support continues to contribute to the recruitment of governing bodies.
<b>5.9 Increase the participation of school leavers in employment, education or training.</b>				
5.9.1 Continue to work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place.	31/03/2015	CYPL		Work with schools continues to identify young people who are at-risk of disengaging from education. This is facilitated through the multi-agency participation group and the work of the transition coordinator. Various levels of support are available to schools which have resulted in the number of young people being disengaged or NEET at the lowest levels in the last 3 years. At this time of the year NEET data remains questionable due to providers still passing enrolment lists to Adviza in order that young peoples' participation can be tracked.
5.9.2 Create a 16-24 Information, Advice and Guidance Hub for young people in Bracknell Forest (City Deal)	31/03/2015	CYPL		A location for the IAG hub has been secured and works are under way to rectify the issues identified with the buildings wiring prior to occupancy by the leaseholders. Branding for the IAG hub has been agreed by partners as has the co-located services. An interim measure has been put in place to ensure that the PR around the IAG hub can begin.
<b>5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation</b>				

5.10.1 Work with strategic partners to provide and promote Lifelong Learning activities available in Bracknell Forest	31/03/2015	CYPL		Issued three year sub-contracts to Involve (formerly Bracknell Forest Voluntary Action) and Bracknell Forest Homes. £12,500 has been allocated in the grant year 14/15 budget for community projects. To this end, links have been established with Just Advocacy to complement our provision for those with learning disabilities and working with Adult Social Care on a new programme for those with single diagnosis autism.
5.10.2 Source alternative funding to support the provision of Lifelong Learning	31/03/2015	CYPL		A bid for Public Health funding for a reduced hour fixed term contract position to develop health and well-being courses has been approved by CYPL DMT and is awaiting consideration by Public Health. City Deal funding (now branded as "Elevate Me") will provide a town centre facility which the Community Learning service can use for appointments and promotional material.
<b>5.11 Ensure systems in place for effective pupil and school place planning.</b>				
5.11.1 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2015	CYPL		Section 1 of Phase 2 of the expansion of The Pines Primary School was completed on programme in September 2014 with the refurbishment of three former classrooms from use as offices back into use by the school. Planning permission and awards of contract for five future school capacity projects totalling £13.3m were also granted during this period.
5.11.3 To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain	31/03/2015	CYPL		Significant progress has been made with the landowner in relation to site acquisition. A Consultation Review Group has been established as a forum for public consultation on the proposed development, and has met twice. The project brief for the construction of the proposed new Learning Village has also been completed.
5.11.6 Secure additional school places from 2014: Crown Wood, Meadow Vale and the Pines	31/12/2014	CYPL		Phase 1 of The Pines expansion was completed in September 2013, creating 30 additional places. The final stage of the school expansion project was completed in September 2014 creating an additional 90 school places ready for the start of the new academic year, with some final aspects being completed over the Autumn term. Crown Wood and Meadow Vale expansions were completed in May 2014, creating 420 additional school places.
5.11.7 Secure additional school places in the future: Amen Corner, TRL, Warfield West and Warfield	31/03/2015	CYPL		Outline planning permissions for Amen Corner North and South were granted in August 2014, subject to S106 agreements. CYPL have been engaged with Planning Policy during this quarter over the S106 negotiations with developers. The Warfield West places will be commissioned via the developer construct route, and concept design parameters have been identified.
<b>5.12 Co-ordinate services to schools.</b>				
5.12.1 Prepare and promote a range of services for schools to buy for a three year period from 1 April	31/03/2015	CYPL		Service promotion and provision continues, with in-year take-up where this is part of the services offered. Where services are identified that are not

2014.				currently part of the co-ordinated system, for example services provided specifically to church or academy schools, these are being added to the system.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.</b>				
6.2.3 Develop clarity in the respective roles of partners within the Health and Wellbeing Board	31/03/2015	CYPL		There has been a jointly agreed protocol on the various roles and relationships of the partnership boards. This was agreed by the HWBB in September. This clarifies the expectations and linkages between each partnership. In addition the focus for the HWBB has been the joint report on CAMHS which outlines the progress made and the plans going forward for re-commissioning. This demonstrates strong partnership working within the HWBB on CAMHS.
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.</b>				
11.2.5 Implement the Pay and Workforce Strategy Action Plan, relating to CYPL workforce strategy	31/03/2015	CYPL		The 2014 Primary Pool has resulted with 27 newly qualified teachers appointed in Bracknell Forest Schools which helped towards the 111 teaching vacancies advertised between January and June 2014. The secondary pool attracted 13 suitable candidates and one was recruited for September. Schools Direct has seen 13 people starting there training in Bracknell Forest secondary schools. The action plan from the Workforce Strategy has seen the introduction of recruitment and retention incentives for certain social worker posts. A health check survey has been undertaken across children's social care to identify how staff perceives their working conditions and arrangements. An action plan has been developed to address areas identified.
<b>11.7 work with partners and engage with local communities in shaping services.</b>				
11.7.5 Continue to support the voluntary sector through the provision of core grants, to develop its capacity	31/03/2015	CYPL		Competition waiver agreed to fund BFVA to increase the number of skilled volunteers in Bracknell.
<b>11.8 implement a programme of economies to reduce expenditure</b>				
11.8.15 Implement the Capital Construction Category Management Strategy	31/03/2015	CYPL		Evaluation of identified framework options has started including compatibility with identified future projects and compliance with the Council's Contract Standing Orders. In response to the rising market a range of

				measures is also being drawn up to make future BFC tenders more attractive in the marketplace.
11.8.7 Develop departmental proposals to help the Council produce balanced budget in 2015/16	31/03/2015	CYPL		Initial targets met, proposals submitted to CMT for consideration.

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

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2014								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>								
<b>Director</b>								
Departmental Management Team	614	-34	a	580	-3%	0	0	
	<b>614</b>	<b>-34</b>		<b>580</b>	<b>-3%</b>	<b>0</b>	<b>0</b>	
<b>CO - Learning and Achievement</b>								
School Improvement, Music and Governor Services	617	-17	a, b	600	-32%	35	-10	1
Advice for 13-19 year olds	520	0		520	6%	0	0	
Adult Education	14	29	b, e	43	-76%	-20	-20	2
Education Psychology and SEN Team	518	34	a, b	552	15%	0	0	
Education Welfare and Support	391	4	a, b	395	11%	-10	-10	2
	<b>2,060</b>	<b>50</b>		<b>2,110</b>	<b>-3%</b>	<b>5</b>	<b>-40</b>	
<b>CO - Children &amp; Families: Social Care</b>								
Children's Services & Commissioning	2,001	100	a	2,101	17%	260	119	4
Children Looked After	5,195	7	a	5,202	11%	286	-102	3
Family Support Services	1,281	-118	a	1,163	19%	0	0	
Youth Justice	303	-2	a, f	301	30%	0	0	
Other children's and family services	905	14	a, b	919	4%	-63	-63	5
Management and Support Services	112	0		112	0%	0	0	
	<b>9,797</b>	<b>1</b>		<b>9,798</b>	<b>13%</b>	<b>483</b>	<b>-46</b>	
<b>CO - Strategy, Resources and Early Intervention</b>								
Early Years, Childcare and Play	1,643	31	a, f	1,674	16%	0	0	
Youth Service	702	8	a, c, f	710	12%	0	0	
Performance and Governance	709	72	a	781	15%	20	20	6
Finance Team	421	-36	a	385	10%	-10	0	
Human Resources Team	171	-5		166	-108%	-4	0	
Property and Admissions	274	7		281	10%	-9	0	
Information Technology Team	289	8	a	297	-17%	-11	0	
Extended services and support to families	252	-42	d	210	2%	0	0	
School related expenditure	266	-3		263	-93%	18	0	
Office Services	174	-4		170	-3%	0	0	
	<b>4,901</b>	<b>36</b>		<b>4,937</b>	<b>1%</b>	<b>4</b>	<b>20</b>	
<b>Education Grants</b>	<b>-2,122</b>	<b>0</b>		<b>-2,122</b>	<b>25%</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>15,250</b>	<b>53</b>		<b>15,303</b>	<b>5%</b>	<b>492</b>	<b>-66</b>	
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>10,197</b>	<b>0</b>		<b>10,197</b>	<b>-1%</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>25,447</b>	<b>53</b>		<b>25,500</b>	<b>2%</b>	<b>492</b>	<b>-66</b>	
<b>Memorandum items:</b>								
Devolved Staffing Budget				11,074		227	75	

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2014

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000	£000	%	£000	£000	NOTE
<b><u>Schools Budget - 100% grant funded</u></b>							
<b><u>Delegated and devolved funding</u></b>							
Delegated School Budgets	67,406	-1,644	65,762	21%	-24	-24	7
School Grants - Income	-4,521	0	-4,521	20%	-130	0	
	<b>62,885</b>	<b>-1,644</b>	<b>61,241</b>	<b>21%</b>	<b>-154</b>	<b>-24</b>	
<b><u>LEA managed items</u></b>							
SEN provisions and support services	7,737	-262	7,475	12%	1,093	563	8
Education out of school	1,080	0	1,080	18%	38	-11	9
Pupil behaviour	498	-170	328	13%	-18	-18	10
School staff absence and other items	1,481	-140	1,341	9%	-75	-75	11
Combined Service Budgets	690	0	690	14%	0	0	
Early Years provisions and support services	3,729	365	4,094	16%	35	-39	12
Support to schools in financial difficulty	284	0	284	0%	-100	0	
Standards Fund LA Managed	0	0	0	0%	0	0	
	<b>15,499</b>	<b>-207</b>	<b>15,292</b>	<b>13%</b>	<b>973</b>	<b>420</b>	
<b><u>Growth to be allocated</u></b>	<b>1,352</b>	<b>-1,352</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b><u>Dedicated Schools Grant</u></b>	<b>-79,736</b>	<b>3,614</b>	<b>-76,122</b>	<b>20%</b>	<b>-57</b>	<b>0</b>	
<b><u>Transfer to capital</u></b>	<b>0</b>	<b>-265</b>	<b>-265</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>146</b>	<b>146</b>	<b>0%</b>	<b>762</b>	<b>396</b>	
<b><u>Memorandum item: Unallocated balance on Schools Budget Reserve</u></b>							
Unallocated balance on general Schools Budget reserve at 1 April 2014					691		
Available balance					<u>691</u>		



## Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	55	Total reported last period.
		<b><u>Inter Department Adjustments</u></b>
<b>a</b>	10	A number of adjustments have been made to DSB budgets to reflect changes made to the Local Government Pension Scheme.
		<b><u>Grant allocations</u></b>
<b>b</b>	0	Net nil effect virements are proposed in respect of the Community Learning and Adult Skills grants from Skills Funding Agency which has been reduced by £0.071m to £0.418m, and 2 new grants; Staying Put grant at £0.013m; Phonics and Key Stage 2 Moderation grant at £0.008m.
		<b><u>Transformation and Innovation Reserve</u></b>
<b>c</b>	20	An allocation has been agreed to finance the development of the full business case to re-develop the Coopers Hill Youth Centre site.
		<b><u>Inter Departmental virement</u></b>
<b>d</b>	-45	As part of the mainstreaming public health funding proposals, £0.045m of relevant expenditure in Family and Parenting Services will be transferred to public health, along with a corresponding budget reduction.
		<b><u>Structural Changes Reserve</u></b>
<b>e</b>	18	A final payment has been made in respect of staffing reductions at the Bracknell Open Learning Centre.
		<b><u>Utility contracts</u></b>
<b>f</b>	-5	Budgets have been reset to reflect charges anticipated under relevant contracts.
	<b>53</b>	<b>Total</b>



<b>Note</b>	<b>Total</b>	<b>Explanation</b>
	<b>£'000</b>	
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Total reported last month.
	<b>0</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	146	Total reported last month.
		<b><u>Dedicated Schools Grant (DSG)</u></b>
<b>g</b>	0	The DSG allocation for Early Years has been updated to reflect the January 2104 census and this has resulted in an increase in grant of £0.098m to £76.122m. The DSG budget has been undated accordingly as has a corresponding increase in Early Years expenditure budgets to reflect increased payments to providers.
	<b>146</b>	<b>Total</b>

## Budget Variances

Note	Reported variance £'000	Explanation
		<b><u>DEPARTMENTAL BUDGET</u></b>
	558	Total reported to last period.
		<b><u>CO - Learning and Achievement</u></b>
1	-10	The review of Family and Parenting services to meet the £0.1m agreed savings for 2014-15 is now complete. The September implementation date means there will be savings of £0.065m in the current year, £0.010m more than previously reported, with full year savings thereafter of £0.1m. This excludes the cost of salary protect where a bid to the Structural Changes Fund will be made to finance these costs once final details of redeployments are confirmed.
2	-30	Additional income is being generated in 2 areas: lettings income at the Bracknell Open Learning Centre is expected to exceed budget by £0.020m, mainly as a result of relocations from the Pines Professional Centre; and the Education Welfare Service has collected £0.010m income through fines from pupil non-attendance at school.
		<b><u>CO - Children &amp; Families: Social Care</u></b>
3	-102	<p>The forecast over spend on placement costs from last period has reduced by £0.102m to £0.286m. As would be expected, there are a number of changes to those forecast when the budget was set in December, which are in line with the agreed budget strategy of the Council. The strategy includes removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements. Therefore, the underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy is that this will be funded at year end through an allocation from the Corporate Contingency, subject to agreement from CMT.</p> <p>In respect of the changes made compared to last period, the major impact on cost relates to successfully managing down the support needs of one young person resulting in a transfer from a residential placement to Independent Fostering which saves £0.110m in the current year. There have also been a number of other changes that require a net additional 2 extra placements, but these have been at minimal cost due to maximising use of in house fostering where there are now 8 extra placements compared to December 2013.</p> <p>Overall, there are 10.5 fte extra high cost placements being supported compared to when the budget was set, 8 of which are with in-house fostering.</p>
4	119	The staffing budget in Children's Social Care remains under pressure, and this mostly arises from use of relatively high cost agency staff to cover staff vacancies and absences. A forecast over spend of £0.260m is now anticipated. The changes recently agreed in respect of recruitment and retention payments to key staff are expected to reduce future used of agency staff, but the precise timing of the impact is unclear, meaning the forecast variance remains subject to change.

Note	Reported variance	Explanation
	<b>£'000</b>	
5	-63	<p>Until the Berkshire Adoption Service is operational, individual LAs will retain income generated from placing adopters with other LA children. A number of part payments were received last year, with further receipts due subject to outcomes of court orders. Latest information indicates 5 court orders have now been awarded, with one pending. Two new placements have also been made. The net impact from these transactions is that income is expected to exceed budget by £0.063m.</p>
		<b><u>CO - Strategy, Resources and Early Intervention</u></b>
6	20	<p>A temporary part time Quality Assurance post has been made to support the Local Safeguarding Children's Board (LSCB). The post is critical in the implementation of a Learning and Development framework for the LSCB which is a specific requirement of the Statutory Guidance Working Together to Safeguard Children 2013.</p>
	<b>492</b>	<b>Grand Total Departmental Budget</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	<b>0</b>	Total reported to last period.
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>
		<b><u>SCHOOLS BUDGET</u></b>
		<p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p>
	366	Total reported to last period.
		<b><u>Delegated School Budgets</u></b>
7	-24	<p>The Schools Forum has allocated £0.1m to fund a contingency to support schools with a disproportionate numbers of high needs pupils. Applying the approved eligibility criteria results in £0.076m being allocated to schools and a £0.024m under spending.</p>
		<b><u>SEN provisions and support services</u></b>
8	563	<p>There has been a significant increase in forecast cost for post-16 high needs pupils which relates to a number of unforeseen placements that have been required for the start of the new academic year, one of which exceeds £0.17m. This includes over 30 extra students which reflects the raising of the participation age and the Council now being financially responsible for students up to the age of 25, rather than 19.</p>

Note	Reported variance £'000	Explanation
		<p>A range of actions have been taken aimed at reducing the forecast over spend including:</p> <ul style="list-style-type: none"> <li>▪ reviewing all education placements on a case by case basis, ensuring the educational provision is appropriate whilst actively working with partners to develop supported work placements for young people who are able to move on;</li> <li>▪ more rigorous negotiation with other agencies, such as Health and Social Care, to make a larger contribution to the costs for students they support;</li> <li>▪ more stringent commissioning processes;</li> <li>▪ developing a business case for the EFA for a higher level of funding which reflects the growth in demands;</li> <li>▪ developing plans to increase the availability of high needs places in local maintained schools;</li> <li>▪ managed savings of £0.138m against other provisions and SEN support services;</li> <li>▪ Examining the scope to make savings on budgets outside the High Needs Block.</li> </ul> <p><b><u>Education out of school</u></b></p>
9	-11	There forecast over spending on home tuition has reduces as demand has fallen.
10	-18	<p><b><u>Pupil behaviour</u></b></p> <p>Savings are forecast on staffing budgets where there are vacancies.</p>
11	-75	<p><b><u>School staff absence and other items</u></b></p> <p>The main change relates to a forecast £0.060m saving on the Early Years contingency and reflects the increase in DSG and finances costs previously expected to fall on the contingency.</p>
12	-39	<p><b><u>Early Years provisions and support services</u></b></p> <p>Similar to the item 11 above, the increase in DSG for Early Years is not only expected to reduce costs on the Early Years contingency, but the increased budget allocation is also expected to be sufficient to cover all forecast costs and deliver a saving.</p>
	762	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

## CAPITAL MONITORING 2014/15

Dept: Children, Young People and Learning

As at:31 August 2014

Cost Centre Description	Approved Budget 2014/15 £000's	Cash Budget 2014/15 £000's	Expenditure to Date £000's	Carry Forward 2015/16 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
<b>SCHOOL PROJECTS</b>							
Amen Corner Primary (South)	10.0	10.0	1.1	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school
Amen Corner Primary (North)	10.0	10.0	0.0	0.0	0.0	School/housing programmes match	Negotiating S106
Birch Hill Primary	20.0	20.0	0.0	0.0	0.0	In design by March 2015	Brief being drawn up
Cranbourne Primary	1,098.0	1,098.0	41.9	0.0	0.0	On site at March 2015	Awating listed building consent from Secretary of State
Crown Wood Primary	602.7	602.7	94.5	0.0	0.0	Completed	In defects until May 2015
Fox Hill Primary	20.0	20.0	0.0	0.0	0.0	Project released end August	Surge classroom in design
Great Hollands Primary	60.1	60.1	0.0	0.0	0.0	Project released end August	Surge classroom in design
Harmans Water Primary	0.0	0.0	0.0	0.0	0.0	Surge classroom open September 2014	Nearing completion
Holly Spring Infant & Junior	4.9	4.9	0.0	0.0	0.0	Complete August 2013	Retentions remaining
Jennett's Park CE Primary	15.8	10.0	0.0	5.8	0.0	Additional Classroom in September 2014	FF&E remaining to be completed
Meadow Vale Primary	166.7	166.7	48.3	0.0	0.0	Completed	In defects until May 2015
Owlsmoor Primary	3,106.1	2,353.4	153.3	752.7	0.0	On site	In construction
Pines (The) Primary	1,323.5	1,323.5	372.8	0.0	0.0	Phase 1 on Site	In construction
TRL Primary	50.0	50.0	0.8	0.0	0.0	School/housing programmes match	Negotiating S106
Warfield East Primary	10.0	10.0	1.1	0.0	0.0	School/housing programmes match	Landowners in discussion with planners
Warfield West Primary	40.0	40.0	1.1	0.0	0.0	School/housing programmes match	Negotiating S106
Wildmoor Heath Primary	0.4	0.4	0.3	0.0	0.0	Project on hold	Project on hold
Wildridings Primary	20.0	20.0	0.0	0.0	0.0	In design by March 2015	Brief being drawn up
Winkfield St Marys Primary	309.3	309.3	15.0	0.0	0.0	Design complete at March 2015	In design
Wooden Hill Primary	272.9	272.9	13.9	0.0	0.0	Phase 1 target was end March 2015	Completed end August 2014
<b>Primary</b>	<b>7,140.4</b>	<b>6,381.9</b>	<b>744.1</b>	<b>758.5</b>	<b>0.0</b>		
Brakenhale Capacity Works	1,297.6	1,297.6	39.7	0.0	0.0	Phase 4 on site at March 2015	Planning permission September 2014
Easthampstead Park	177.6	177.0	0.0	0.6	0.0	Project plan agreed by March 2015	In design
Edgbarrow Expansion	50.0	50.0	0.0	0.0	0.0	In design by March 2015	Brief being drawn up
Garth Hill Expansion	7,030.4	3,149.7	100.7	3,880.7	0.0	On site at March 2015	Procurement & planning
<b>Secondary</b>	<b>8,555.6</b>	<b>4,674.3</b>	<b>140.4</b>	<b>3,881.3</b>	<b>0.0</b>		
Kennel Lane Rebuild	2.2	2.2	2.1	0.0	0.0	Complete	Final ICT spend
Eastern Road SEN	1,687.7	1,088.4	9.8	599.3	0.0	On site at March 2015	In Design
<b>Special</b>	<b>1,689.9</b>	<b>1,090.6</b>	<b>11.9</b>	<b>599.3</b>	<b>0.0</b>		
Blue Mountain Learning Village	138.5	138.5	16.8	0.0	0.0	Design stage by March 2015	Project Brief
<b>Village</b>	<b>138.5</b>	<b>138.5</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>		
Project Management Overheads	180.0	180.0	6.7	0.0	0.0	To be fully spent by March 2015	To be allocated to projects
<b>Fees</b>	<b>180.0</b>	<b>180.0</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>		
Devolved Capital and others	666.8	350.0	113.4	316.8	0.0	On-going	In progress
Section 106 Developer Contributions	149.4	0.0	0.0	149.4	0.0	Mar-15	To be allocated to projects
Garth Hill College Land Purchase - Car Park	1,000.0	1,000.0	1,000.0	0.0	0.0	Jul-14	Purchase complete
<b>Other Schools Related Capital</b>	<b>1,816.2</b>	<b>1,350.0</b>	<b>1,113.4</b>	<b>466.2</b>	<b>0.0</b>		
<b>SCHOOL PROJECTS</b>	<b>19,520.6</b>	<b>13,815.3</b>	<b>2,033.3</b>	<b>5,705.3</b>	<b>0.0</b>		

Percentages

14.7%

0.0%

**CAPITAL MONITORING 2014/15**

Dept: Children, Young People and Learning

As at:31 August 2014

Cost Centre Description	Approved Budget 2014/15 £000's	Cash Budget 2014/15 £000's	Expenditure to Date £000's	Carry Forward 2015/16 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
<b>CAPITAL MAINTENANCE / CONDITION</b>							
<b>Planned works</b>	<b>1,853.0</b>	<b>1,653.0</b>	<b>164.2</b>	<b>200.0</b>	<b>0.0</b>	Mar-15	In progress
<b>Universal Infant Free School Meals</b>	<b>282.5</b>	<b>282.5</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	Sep-15	In progress
<b>ROLLING PROGRAMME</b>	<b>2,135.5</b>	<b>1,935.5</b>	<b>168.3</b>	<b>200.0</b>	<b>0.0</b>		

Percentages 8.7% 0.0%

<b>OTHER PROJECTS</b>							
Capita One (EMS) Upgrade	99.5	50.0	0.0	49.5	0.0	Mar-16	Progress continuing with revised implementation of modules
<b>ICT projects</b>	<b>99.5</b>	<b>50.0</b>	<b>0.0</b>	<b>49.5</b>	<b>0.0</b>		
<b>Youth Facilities</b>	<b>93.2</b>	<b>1.1</b>	<b>1.1</b>	<b>92.1</b>	<b>0.0</b>	Mar-15	Under review
<b>Retentions - Non Schools</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Asbestos Management (Non-Schools)	5.0	0.0	0.0	5.0	0.0	Mar-15	Under review
Larchwood Outdoor Play Surface	1.4	1.4	1.4	0.0	0.0	May-14	Complete
Places for 2 year olds	405.8	379.8	14.5	26.0	0.0	Mar-15	In progress
<b>Other</b>	<b>412.2</b>	<b>381.2</b>	<b>15.9</b>	<b>31.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>604.9</b>	<b>432.3</b>	<b>17.0</b>	<b>172.6</b>	<b>0.0</b>		

Percentages 3.9% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>22,261.0</b>	<b>16,183.1</b>	<b>2,218.6</b>	<b>6,077.9</b>	<b>0.0</b>		
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Percentages 13.7% 0.0%