



Quarterly Service Reports - Children, Young People & Learning
Quarter Ending: Wednesday 31 December 2014

- | | | |
|----|---|--------|
| 1. | Quarterly Service Report - Children, Young People & Learning:
Quarter 3, 2014-15 | 1 - 42 |
|----|---|--------|

This page is intentionally left blank



QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q3 2014 -15

October - December 2014

Portfolio holder:

Councillor Gareth Barnard

Director:

Janette Karklins

Contents

Section 1: Director's Commentary	3
Section 2: Department Indicator Performance	9
Section 3: Complaints and compliments	13
Section 4: People	15
Section 5: Progress against Medium Term Objectives and Key Actions	17
Section 6: Money	19
Section 7: Forward Look	21
Annex A: Progress on Key Actions	25
Annex B: Financial Information	34

Section 1: Director's Commentary

Welcome to the third quarter report which includes a detailed view of the autumn academic term. This has been a very busy quarter and there is much to feel pleased about as we report on performance and achievements overall.

Strategy, Resources and Early Intervention branch

Performance Management & Governance

- Work remains on-going on the development of the Early Help strategy and will be completed by the end of the financial year ready for publication in April 2015.
- The LSCB Annual Report has been approved by the Council's Executive and submitted to various parties including the Police and Crime Commissioner. The report has been published on the LSCB website and will be presented to the Overview and Scrutiny Committee for Children, Young People and Learning in January 2015.
- Work continues to prepare for an Ofsted Inspection with a session held for the Senior Leader Team in CYP&L to look at self-assessment and key challenge questions.
- The work of the CYP Partnership was included in the recent Bracknell Forest Partnership event, this provided an opportunity to reach a wider audience to share the work of the Partnership Board and raise awareness of the priorities in the Children and Young People's Plan.

ICT

- A preferred ICT supplier has been appointed for the IT implementation at Garth Hill College 6th Form. A series of design workshops are planned with the school in order to agree a final specification.
- The ICT specification for Owlsmoor has been finalised. Procurement is underway and dates for implementation are being planned for the new year.
- The virtual server has been configured. The next steps include the installation of the SIMS environment to conduct further testing.
- Negotiations are continuing with Corelogic on a proposal to improve the current IT system that is cost effective and meets the needs of Children's Social Care. We are aiming to have an agreement in the next quarter to begin planning work for the next financial year.

HR

- Continued to support and monitor the introduction of the staff retention arrangements for certain posts in Children's Social Care and review the workforce strategy documents.
- Successfully supported the TUPE arrangements for the transfer of staff to the Pan Berkshire Adoption Service.
- Successfully supported one Governing Body to recruit a new headteacher for September 2015. Support being provided to a further four governing bodies for their headteacher recruitment activities.
- Following the successful application for teacher training places under the Secondary School Direct programme (led by Garth Hill), supporting the secondary schools in filling their 41 training places.
- Attendance at 10 teacher recruitment fairs across London, South East and South West to attract newly qualified teachers to Bracknell Forest for the 2015 pool.
- Supported the procurement arrangements for the HR/Payroll system
- Support provided to the Management Intervention Boards in schools to further their improvement work.
- Continued to support the arrangements for the school teachers' performance pay arrangements.

Youth Service

- Duke of Edinburgh Presentation Evening – over 400 people in attendance to celebrate the many young people achieving their Awards. This successful event was hosted at The Brakenhale School.
- The teaching in PSHE in both Sex and Relationships Education and Alcohol and Substance Misuse has seen approximately 3,100 young people this term.
- Young Carers' Workshop (27th Nov) – 23 people attended with some positive outcomes.
- The Wayz – Berkshire Youth – received an award for Contribution to the Community.
- 'Make Your Mark' ended with over 200 young people participating.

School Sufficiency and Commissioning

- Application process for secondary admission in September 2015 opened and closed. Application process for primary and junior schools opened, and will close on 15 January.
- In year applications continue to be received at a high rate, and are harder to process due to the pressure on school places and the needs of individual children. Places have been found for all applications.
- The School Places Plan was approved by the Executive on 18 November 2014. Details have subsequently been circulated to Headteachers, Chairs of Governors and the Plan posted on the Council's website. There was considerable press coverage of the Plan and its implications for school places over the next 5 years.
- There have been two meetings of the joint Council and schools working group that is looking at options for term time dates in 2016/17. Basic principles to guide the setting of the dates of terms and holidays have been established. The Group is agreeing the dates to put forward for formal consultation early in Quarter 4.

Children's Centres

- 6180 children are currently registered with the Children's Centres; 2931 of these children live in the 30% most disadvantaged Super Output Areas and make up 47% of the total numbers registered.
- The target for Bracknell Forest Children's Centres to achieve 85% overall registrations in the lowest 15 most disadvantaged Super Output Areas by the end March 2015 has been achieved. We have also achieved 84% overall registrations in the next lowest 12 most disadvantaged Super Output Areas of the Local Authority by the end of March 2015 which is 4% above the 80% target.
- 3774 different children and parents have accessed the services provided by the children's centres; 1901 were from the 30% most disadvantaged SOAs or 50% of the total.
- 1739 different children have accessed the children's centres; 881 were from the 30% most disadvantaged SOAs or 51% of the total.
- 201 individuals were seen at home. 134 children subject to CIN or CP Plans have been supported.

Childcare and Play

- The Fusion community project was launched in the Bullbrook area – over 50 vulnerable young people attended an open air cinema event and donated over 100 non-perishable items to support our local foodbank.
- CYPL represented Bracknell Forest Council as one of the guest speakers and panel members at The Kerith Poverty Conference.

Early Years Foundation Stage and Inclusion Service

- Have investigated a public facing on-line eligibility checker for 2 year old funding.
- Worked in partnership with SEN to further develop cohesive packages of support for children aged 0-5 years with additional needs.
- The DfE have contacted Elklan and are prepared to support a further roll out of the 0-3 speech and language support course - level 3 and now level 4 with early year's settings

getting accredited status. Eklan have approached BF to become a partner in this roll out which would mean subsidised and/or free training. The cascade model will mean that the trainers go on to train others, which will ensure sustainability of the programme.

Family Focus

- Overall we have turned around 95% of the targeted group of families. We have turned around 52 families this quarter and have 6 families remaining to complete by May 2015.
- The DCLG have invited us to become an Early Starter for phase 2 of the programme based on this success. The Department for Work and Pensions (DWP) have confirmed that Bracknell Forest will have 1 FTE DWP support worker dedicated to the programme for phase 2.

Family Intervention

- The team have worked with 70 families in this period, 45% of which meet the Family Focus criteria.

Children's Social Care

Specialist Support Services

- The Disabled Children's Team has recently changed its name to Children's Specialist Support Team in-line with a more aspirational approach to ability.
- Following the Safeguarding Practice Diagnostic (October 2013) which recommended "To develop ways to ensure that the voice of younger children, or those with additional needs are recorded", the team have been working hard on obtaining the views, wishes and feelings of children with specialist needs. This has involved creativity around communications and all of the cases checked in October 2014 had a case note in respect of the child's wishes and feelings.
- Larchwood Short Break Unit was inspected in November 2014 and we are delighted achieved an Ofsted grade of 'Outstanding'.
- The policy and procedure for children who run away from home or care has been approved by DMT and is now actively used.
- Following the conclusion of the Aiming High consultation there has been successful negotiations of the required variations to the contracts, thus avoiding the need for an early tender exercise. This has enabled us to plan services from April 2015 within the budget allocation.
- Requests for support continue to increase with 30 requests April – December 2014, in contrast to only 13 in the whole of 2013.
- We have successfully added three new coordinators to the independent pool to assist with the timeliness of Family Group Conferences.
- A Member Briefing on Child Sexual Exploitation is scheduled for January 2015 which will be delivered in partnership with the Police.

Looked After Children

- Bracknell Forest Adoption Service joined the RBWM, West Berks and Wokingham Adoption Services on 1st December 2014 to form the new 'Adopt Berkshire' shared service. The team is now based at Riverdale Children's Centre, Earley, Reading. This shared service is a way of improving both the efficiency and effectiveness of our adoption service by the timely recruitment of adopters and the placement of children. This new service will introduce new ways of finding families for older children or those with more complex needs through the introduction of a diligent 'Family Finding' project.
- From 1st December 2014, the Leaving Care Service transferred from the joint Over 11s and Leaving Care Team to be managed by Karen Roberts. The aim of this move is to ensure that Care Leavers are retained as a distinct and specialist service and that the important profile of this group of young people is maintained within Children's Social Care. The initial focus has been on ensuring that all care leavers have up to date pathway plans in place with clear ambitions for the future.

- The annual Foster Carers Conference took place on 15th November 2014 and addressed managing challenging behaviour/de-escalation; contact and impact on children and the role of carers. It was attended by 45 foster carers with extremely positive feedback.
- A revised Foster Placement and Publicity Strategy for Foster Carers is being developed and was discussed at Corporate Parenting Advisory Panel in December 2014. The recruitment strategy is designed to attract prospective carers who are able to meet the identified needs of the children and young people who require placements, based on age, ethnicity and cultural needs. The plan will include actions for future recruitment and marketing activities.

Safeguarding

- Child protection numbers continue to be high in Bracknell Forest. At the end of December 137 children had child protection plans, 46 for emotional abuse (34%), 56 for neglect (41%), 10 for physical (7%), 12 for sexual (9%) and 13 (9%) for multiple reasons.
- 50 children have been added to child protection plans in the last 3 months, with 30 children receiving plans in October due to some large families being conferenced. The parental factors that have led to the additional risks for the children have been varied but over this quarter were mainly linked with parental alcohol issues. From the longer term teams, the issues have been chronic neglect of children due to parents with multiple problems.
- The specialist nurse, who specialises in providing long term contraception to vulnerable women at risk of their children coming into the care, has been in post for 3 months. She is prioritising high risk referrals from Children's Social Care and has had more than 50 referrals so far. A review with Public Health will be held in January 2015.
- CSC second learning event took place on 4th December focusing on learning from audits, and an emphasis on neglect. A range of presenters included the Policy Officer, Chief Officer and the Principal Social Worker. Messages from the BF serious case review and national SCR's where the children had been neglected were explored, findings from the case file audits were discussed and the greater use of evidence based assessment tools promoted. The event was well attended with over 30 social workers, family workers and managers present.

Youth Offending Service (YOS)

- YOS performance against the three National Youth Justice indicators continues to be strong with lowest numbers to date entering the youth justice system for the first time.
- YOS has continued to develop its Prevention Service, targeting those young people who are at risk of offending and strengthening links with the Early Intervention Hub and Fair Access Panel. An evaluation of the YOS Prevention Service has commenced and will be completed in Q4.

Learning and Achievement branch

School improvement

- School improvement officers have worked with primary school leaders to address performance issues identified in the first analysis of school test and examination data. Additional staff are working alongside the advisory teacher for literacy, to raise standards in mathematics and to improve practice with regard to pupils with SEN.
- Three Section 5 (full) Ofsted school inspections have taken place. College Hall has retained a *Good* judgement, Winkfield St Mary which was formerly *Good* was judged as *Requires Improvement* and Jennett's Park, judged as *Requires Improvement* in a previous inspection, was inspected in December 2014 and the judgement has not yet been published. Three Section 8 HMI monitoring visits have taken place, two judging adequate progress is being made at Easthampstead Park and Kennel Lane and a judgement of *Inadequate progress* at Sandy Lane. Robust action has been taken to address these findings.
- Positive feedback has been received from Ofsted about the quality of support provided by the LA to schools.

- The LA has brokered arrangements to enable local Headteachers to support other schools which require additional leadership capacity. The headteacher of Edgbarrow School is working as an interim Executive Headteacher at The Brakenhale School and two primary headteachers will be working as interim Executive Headteachers in primary schools from January. An intensive support package was commissioned from the Forest Alliance, Uplands Teaching School to support Sandy Lane School.
- A quality assurance audit of all services for children not attending full time education has taken place to identify and address any risks through improving systems and procedures.
- The task of converting Special Educational Needs Statements to Education, Health and Care Plans has started through pupil annual reviews to ensure schools and the Local Authority are compliant with new SEN requirements.
- New statutory responsibilities with regard to the provision of education for young people with Special Educational Needs up to the age of 25 have created significant additional financial pressures. Detailed work has been taking place on financial projections and improving commissioning practice to control costs in future years.
- Emotional health and wellbeing was promoted through a programme of events in schools to mark Anti-Bullying week and a number of schools supported self-care week through participating in a poster competition. Information on the national website set up to promote emotional health and well-being, MindEd and Young Minds was disseminated to all schools.
- Officers supported a range of events in and involving schools which commemorated the beginning of the First World War. The splendid annual Carol Concert marked the start to the Christmas season.
- Branch officers have been actively involved in the SE regional improvement network, benefiting from a coaching course, participating in a peer challenge of the Kent Children's Safeguarding Board and hosting a peer challenge focusing on the provision of alternative education in Bracknell Forest.
- The structure and content of the termly Designated Teachers (for LAC) network forum has been amended to include regular input from Education Psychology. This proved to be popular with those that attended (from 12 primary and secondary schools) as the focus was on strategies around building resilience amongst vulnerable young people for a learning purpose.
- The Virtual School team meeting format has been amended to include individual discussions about young people. This has proven to be a positive move as the discussion is focused on identifying next steps for a LAC who is experiencing significant barriers to progress in partnership with other team members.
- "Supporting Looked After Children – A Guide for Schools" has been updated and will be available shortly for all professionals who work with young people in care.
- The annual awards event for LAC was held in September. This was attended by 46 young people (out of 71 that were nominated for awards) and around 70 professionals from different backgrounds. A number of those attended (particularly young people) commented on having a positive and memorable experience which motivated them to continue the good work they had been doing over the past 12 months.

Education Library Service

- Supporting reading: programme of 8 events involving visiting authors and dramatized readings focused on commemorating the outbreak of World War I delivered in schools across Berkshire.
- Launch of new improved Book Shop service in partnership with commercial partner allowing schools to purchase school books online at discounted prices with access to reviews, recommended booklists etc. including free seminar for secondary school librarians on trends in publishing for teenagers.
- Development of additional booklists to support the new National Curriculum made available through the Book Shop service (above).

- Continuing work on improved service offer to be launched next April following Peer Challenge.

Community Learning and the Open Learning Centre

- Learner number for the last academic year have been finalised and Skills Funding Agency targets have been met.
- Three year sub-contract set up with Bracknell Forest Homes.
- Working with Reading Borough Council on over 50s into employment research project.
- Member of staff based in the “Elevate Bracknell” hub in the town centre for half a day a week (formerly known as City Deal).
- Accredited learning courses still proving unpopular with the unemployed. This is a national problem and may indicate future changes in funding provision.






























Education Psychology Service (EPS)

- The service has carried out an analysis of core service functions and re-organised working practices accordingly.
- Based on an analysis of need over recent years the EPS core service will include time for monitoring pupils who have statements or Education, Health and Care Plans both within the Borough and in schools outside Bracknell Forest. In addition there will be provision for completing assessments in crisis situations (e.g. placement breakdown) as well as providing schools with critical incident response and support. These services are provided in addition to statutory functions where Educational Psychologists are required to complete assessments for all children who are being assessed for an Education, Health and Care plan.
- All schools now have a “Link EP” who visits them 3 times a year for half a day while secondary schools receive 5 half day visits per year. The remaining time available for more in-depth work (e.g. school /family consultation or individual assessment) with children is now being distributed centrally according to a referral system.
- The EPS has played a key role in supporting the development of new practices in relation to changes in SEN legislation to ensure the new system of Education Health and Care plans is now in place. This support has focussed on supporting the development of key functions of the assessment co-ordinator role.
- During the autumn term 2014, the EPS provided “in-depth support” for 19 new referrals in addition to statutory and monitoring core service functions.
- The service continues to develop work with commissioned services from Family Focus, The Specialist Support Service and LACES

Section 2: Department Indicator Performance







Note: The 'Current status' column compares the data for quarter 3 against the target set for quarter 3. The final column in the table compares the quarter 3 performance for 2014/15 against the quarter 3 performance for 2013/14. See key below the table.

Ind. Ref	Short Description	Previous Figure Q2 2014/15	Current Figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.00	0.00	0.00		
CSP9.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.59 (Freq) 19.0% (Bin) Jun 14	0.66 (Freq) 24.1% (Bin) Sept 14	No target set	N/A	N/A
L092	Number of children on protection plans (Quarterly)	123	137	No target set	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	67%	63.9%	64.0%		
L161	Number of looked after children (Quarterly)	112	105	No target set	N/A	N/A
Learning and Achievement – Quarterly						
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)	90.9%	75.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	84.6%	60.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	64.0%	61.0%	75.0%		
Learning and Achievement – Annually						
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	78.0%	78.0%	82.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	63.0%	56.2%	67.0%		
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)	66.0%	67.0%	80.0%		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	27.3%	25.1%	24.5%		
NI093	Progression by 2 levels in Reading between Key Stage 1 and Key Stage 2 (Annually)	90.0%	90.0%	86.0%		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)	87.0%	88.0%	89.0%		
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	20.0%	26.0%	20.0%		

Ind. Ref	Short Description	Previous Figure Q2 2014/15	Current Figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	32.0%	32.0%	22.0%		
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 Reading, Writing and Mathematics threshold (Annually)	51.0%	56.0%	50.0%		
NI105	The Special Educational Needs (SEN)_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)	43.9	42.4%	40.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)	95.2%	92.7%	80.0%		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	347	368	365		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually)	50.0%	80.0%	50.0%		
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	50.0%	80.0%	50.0%		
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	7.0%	12.5%	25.0%		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)	1	1	0		
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	50.0%	80.0%	50.0%		
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)	94.0%	94.0%	86.0%		
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)	93.3%	91.8%	80.0%		
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)	93.3%	90.0%	80.0%		
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)	57.6%	63.0%	60.0%		
L207	Analysis of primary school performance data and track pupil progress (Annually)	N/A	0.0%	N/A	N/A	N/A
L208	Analysis of secondary school performance data and track pupil progress (Annually)	N/A	66.6%	N/A	N/A	N/A
Strategy, Resources & Early Interventions – Quarterly						
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)	4,599	9,123	6,000		
L202	Number of families turned around through Family Focus Project (Quarterly)	4	52	No target	N/A	N/A

Ind. Ref	Short Description	Previous Figure Q2 2014/15	Current Figure Q3 2014/15	Current Target	Current Status	Comparison with same period in previous year
				set		
L203	Number of Referrals to Early Intervention Hub (Quarterly)	71	74	No target set	N/A	N/A
L204	Number of CAF or Family CAFs undertaken (Qrtly)	42	73	No target set	N/A	N/A

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
NI052.1	Take up of school lunches – Primary schools (Annually)
NI052.2	Take up of school lunches – Secondary schools (Annually)
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)

Ind Ref	Short Description
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI112	Under 18 conception rate (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)
NI087	Secondary school persistent absence rate (Annually)
NI091	Participation of 17 year-olds in education or training (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)
NI114	Rate of permanent exclusions from school (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)

Section 3: Complaints and compliments

Corporate Complaints received (CYP&L Social Care)

The number of complaints received in this quarter – 3

The number of complaints received from quarter 1 to quarter 3 (*year to date*) – 7

Note: The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	2	3	2 - not upheld; 1 - still under investigation
New Stage 3	0	1	1 – partially upheld
New Stage 4	0	1	1 - not upheld
Local Government Ombudsman	1	2	1 not upheld; 1 still under investigation

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. In addition to the above, during Q3, we received and investigated three further complaints at stage 1 of the Corporate Procedure; the outcome of each being 'not upheld'.

Statutory Complaints (CYP&L Social Care)

The number of complaints received in this quarter – 8

The number of complaints received from quarter 1 to quarter 3 (*year to date*) – 11

Stage	New complaints activity in quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure Stage 1	6	8	7 – not upheld 1 - upheld
Statutory Procedure Stage 2	2	3	1 – not upheld 2 – still under investigation
Statutory Procedure Stage 3	0	0	
Local Government Ombudsman	0	0	

Nature of complaints/ Actions taken/ Lessons learnt:

In addition to the above complaints shown, a further 7 informal complaints were received which have been categorised as 'concerns' (as dealt with satisfactorily at the point of contact).

A further three complaints received have been deferred until such time as Court proceedings have been finalised.

Two complaints were declined; one due to the person complaining being deemed as a 'non-qualifying individual'. However the young person in question filed their own complaint. The second complaint was declined as the content of the complaint concerned past events which did not meet the complaints criteria.

Compliments received

Compliments Received 2014 - 2015	Q1	Q2	Q3	Q4	Total 14/15
Compliments received across CYP&L	123	84	125		332

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)	114	39	75	80.32	7	5.8%
Children's Social Care	117	81	36	103.65	13	10%
Strategy, Resources & Early Intervention	172	77	95	119.3	4	2.3%
Department Totals	405	199	206	305.27	24	5.6%

Staff Turnover

For the quarter ending	31 Dec 2014	3.1%
For the last four quarters	1 Jan – 31 Dec 2014	12.73%

Total voluntary turnover for BFC, 2013/14: 12.64%
 Average UK voluntary turnover 2013: 12.5%
 Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments:

Quarter 3 has been relatively stable in terms of overall staffing numbers / FTE. 15 employees joined the authority. There was a decrease in the number of leavers this quarter to 12 - four of which were in Children's Social Care; three in Learning and Achievement and five in Strategy Resources and Early intervention.

Although two senior practitioners and one ATM left in this quarter, two new Senior Practitioners joined the authority, and there were two internal promotions to ATM.

There have also been a number of successful external recruitment exercises and two new employees will join the authority early in 2015. They are the HOS Looked after children and ATM Family Placement.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2014/15 annual average per employee
Director	2	2	1.00	1.33
Learning & Achievement (including Education Library Service)	106	122	1.15	5.65
Children's Social Care	117	371.5	3.18	9.81
Strategy, Resources & Early Intervention	163	161	0.99	3.22
Department Totals (Q3)	388	656.5	1.69	
Projected Totals (14/15)	388			5.86

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

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

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

Comments:





33% of CYPL's absence was due to four long term sickness cases, all of which arose during the last quarter. The four cases are all within Children's Social Care. 59% of the absence in this branch (219 working days) is accounted for by long term sickness.

The long term sickness cases are all being managed under the absence management policy in conjunction with Occupational Health.




One employee's role transferred to another authority during this quarter. Another has resigned and will leave early in February. The remaining two cases have recently been seen by Occupational Health and are expected to return to work during Quarter 4.


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 4 actions were completed at the end of Quarter 2 () , while 37 actions are on schedule () and 4 were causing concern ( and ().

The 4 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		The outline business case is being 'stressed tested' by an independent LLP. Initial designs/specifications have been developed and work continues on delivering a financially viable model.
4.9.1	Continued focus on the development of support for Care Leavers to improve education/ employment and training opportunities		There has been a significant increase in the number of care leavers that are either in further or higher education. Bracknell Forest Care Leavers are currently experiencing a range of learning opportunities that not only meet their individual needs but also provides them with a clear path to their chosen ambitions. There are currently 34 care leavers in further education and a further 8 at University. This is the highest number that we have had for this group. One of the most prominent aspects of the impact of this level of flexible support has been that all Care Leavers stayed on their chosen courses throughout the academic year and regularly feedback how they found this support to be valuable which enabled this experience. Attendance and progress data is tracked and monitored in the same way as is the case for LAC by the Virtual School. These are on-going activities and we continue to review our strategies regularly.
5.9.2	Create a 16-24 Information, Advice and Guidance Hub for young people in Bracknell Forest (City Deal)		The LA is working closely and actively with Elevate Bracknell and Adviza to ensure the provision of appropriate Information, Advice and Guidance for 16-24 year olds with targeted intensive support for

Ref	Action		Progress
			vulnerable young people at risk of NEET and that are currently NEET to assist them back into employment, education or training.
5.10.1	Work with strategic partners to provide and promote Lifelong Learning activities available in Bracknell Forest		Three year sub-contract with Bracknell Forest Homes has been signed and is in operation. There has been a delay in working with Involve due to change-overs in their staffing and focus. Further work is required in encouraging uptake of funding for community projects.

Section 6: Money

Revenue Budget

The original cash budget for the department was £15.250m. Net transfers in of £0.068m have been made bringing the current approved cash budget to £15.318m. 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, £15.291m 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 £15.855m (£0.537m over spend on the current approved cash budget) and mainly relates to additional care and accommodation costs in supporting looked after children and staffing pressures associated with managing an increased number and more complex cases. For the Schools Budget, the outturn forecast is £1.074m (£0.986m 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	4,381	The budget assumed 92.5 high cost placements at circa £39k each. There are now (30 November) 106.4 at circa £38k 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 £1.04m added to purchase land at Garth Hill College related to the car park and £0.340m of funds have been transferred from revenue to finance capital related expenditure making a total budget of £22.395m.

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.

Limited Assurance Audit reports

There have been two limited assurance opinion audits in this period. The first relates to direct payments to disabled children to make arrangements for their own care needs. A limited assurance opinion was given on this audit due to a priority one recommendation to address weaknesses in financial monitoring of direct payments and the need to improve follow up of missing information and investigation of un-reconciled transactions. Senior managers are now introducing a financial monitoring checklist to ensure that sufficient checks are undertaken in future.

The second relates to Warfield Primary School. A limited opinion was given due to the two priority one recommendations raised and overall weaknesses in the control environment. The first priority one recommendation was raised in response to the audit identifying that the bank reconciliation was consistently not reconciled to the latest bank statement. The second priority one recommendation was raised to address the need to clarify the status of the WASPS nursery going forward and to address issues around identifying the full costs attributable to the nursery and review accounting procedures and processes for WASPS. Senior officers from the Education Authority are advising the School on the arrangements with WASPS and will be providing support to address weaknesses in the control environment.

Section 7: Forward Look

Strategy, Resources and Early Intervention branch

Performance Management & Governance

- To undertake a consultation event for a group of young people to consider the risks and issues associated with Child Sexual Exploitation. It is intended that the information and views gained from this event will feed into a follow on event for front line professionals to look at CSE. The outcome of both events will then support a review of the CSE Strategy to ensure it remains current and reflects local views and issues.
- To continue with preparation for an Ofsted Inspection, a further briefing will be published in early January and an update and challenge event will take place with Social Workers in CSC in January.
- To attend a Parish and Town Council Liaison Group to present the findings of consultation with children and young people and share the recommendations to all Boards and Partnerships.

ICT

- As part of the newly formed ICT Improvement Programme Board at Easthampstead Park Community School, the next quarter will see the installation of a new robust state of the art Wireless infrastructure that will meet the requirements of both teaching staff and students wanting to bring in their own devices. Planning work is underway to also introduce the use of Office 365 to enhance the email provision and online collaboration in the school.
- Google: Next quarter will see new web browser changes across all schools to take account of the new SSL encryption Google are introducing.
- Family Focus IT system: Further improvements to both performance and reporting will be implemented in the next quarter. We will also look at reviewing hosting alternatives and the use of Office 365.

Finance

- Continue to monitor the 2014-15 budgets, aiming to continue to reduce the forecast overspending.
- Complete preparations for the 2015-16 budgets, relating to both the Department and schools.
- Manage the financial difficulties being experienced on the Schools Budget in relation to High Needs pupils.
- Identify any schools facing financing difficulties in 2015-16 and develop plans to balance their budgets.
- Distribute 2015-16 budgets to schools.

HR

- Continue with the work for the 2015 newly qualified teacher pool – including first phase of panel interviews and attendance at 2 further recruitment fairs.
- Plan for the arrangements for the Schools Direct arrangements including filling the 41 training places.
- Support four 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 systems
- Review the safeguarding arrangements in schools following updated guidance from the DFE
- Support the HR arrangements for five school Management Boards
- Review the school HR procedures

Youth Service

- Continue the process of formalising contracting out for universal provision for young people, and continue to monitor commissioned services to ensure outcomes for young people are being achieved.
- Ensure practitioners are aware of the referral process for one to one work with young people.
- Young people attending a residential visit to Avon Tyrell in March 2015.
- Continue to deliver targeted sessions for young people on sexual health and substance misuse.

School Sufficiency and Commissioning

- Closing of admissions applications for primary and junior schools, and subsequent processing of applications. Parents are informed on 16 April.
- Processing of applications for secondary admissions with offers sent to parents on 2 March.
- Promotion of pupil premium and the need for parents to apply for free school meals in key stage 1 to ensure school get appropriate pupil premium financial contributions.
- Progress the establishment of new schools as a response to new housing in Warfield, Crowthorne and Amen Corner.

Education Capital Programme

- Construction will be proceeding on site at Owlsmoor, Garth Hill College and The Brakenhale which are all expansion projects. The award of contract for the construction works to create the new SEN facility at Eastern Road will be brought to the Executive in January 2015, with a view to construction starting later that term. Together these projects will have delivered 730 new school places across the Borough.
- Further commitments may also be made during this quarter to create additional surge classrooms at various schools if these are required to meet the actual admission numbers for September 2015 when these become known, and a number of surge projects have already been raised and are being worked up against this eventuality.
- During this quarter we expect to continue to develop the designs of the proposed new school building at Warfield West with the developer, as well as working with planners and developers over the other major development sites at Warfield East, Amen Corner and TRL.
- The procurement of the Binfield Learning Village at Blue Mountain will commence during this quarter with a view to bringing a Pre-Construction Agreement for award of contract in April.

Prevention and Early Intervention

- Continue to deliver a range of targeted parenting programmes and support for parents/families attending Children's Centres.
- Children's Centres to host two student social work placements.
- Provide sessions on money management to Year 10 students for four secondary schools, to be delivered in partnership with the Credit Union and Bracknell Forest Homes.
- Deliver "Writing Project" across all Early Years Foundation settings to support improvement in writing for children.
- Continue to focus on the delivery of the Family Focus Programme which has been successful in receiving further funding from the DCLG.
- Family Focus and Child Poverty Conference in February "Looking back to move forward" – to identify successes and contribute to planning on-going developments in family support and child poverty.
- Provision of PICADA (for young people who have witnessed domestic violence) group for 9 – 11 year olds.

- Roll out nine parenting workshops in the Spring Term.

Children's Social Care branch

Specialist Support Services

- Specialist Support Team will launch and continue to communicate the change of name for the Disabled Children's team to parents and partners.
- Significant work is progressing in relation to an options appraisal for future usage of the Larchwood Short Break Unit.
- Aiming High will re-brand to Specialist Support Short Breaks and progress the service delivery plans for April 2015.

Looked After Children

- Work is continuing to enable a clear 'Staying Put' policy to be established for Looked After Children wishing to remain in their foster care placement post 18 years. There are proposals for funding 'Staying Put' arrangements and the costs of managing a Staying Put service; taking into consideration the financial risk should the new funding from the Government not prove sufficient to meet the expected costs. Draft leaflets have been prepared to reflect the policy.
- The Life Skills programme for care leavers is continuing with the process being monitored. Supervising social workers are talking to carers in supervision about how the programme is progressing and this is being monitored by the facilitators. In order to engage foster carers within this project, one of the experienced BFC foster carers was identified as a project developer, taking the role of scheme advocate and promoter. The pilot review is due to take place in March 2015. So far, there has been some very positive feedback and it is anticipated that the handbook will be rolled out to all foster carers in mid-2015.
- A review of Post Adoption services is to take place by Carol Buckley DfE. This will review various documents and will include a number of different local authority officers.
- Older SPLAT group for adopted children will start in January 2015 to include ex members of SPLAT.
- Life Chances Team Conference to be held on 4th March 2015. The day will focus on the impacts of the Life Chances Virtual Team; building self-esteem and confidence in young people; promoting mindfulness; resilience and reinforcing expectations. It is also being proposed that there will be a 10 minute presentation by young people to speak about their experiences of being LAC, including if they did not have a good experience so it can be considered what could be done differently.
- The process for Return Interviews for Looked After Children placed in residential is to be established and agreed.

Multi-agency Safeguarding Hub (MASH)

- Within Bracknell Forest, the future information sharing model will be via multi-agency discussions which will complement the already existing Early Help Hub.
- Further work includes developing ICT systems and Information Sharing Protocols with the aim of greater integration in 2015.

Youth Offending Service

- There will be a clear focus in Q4 on reducing the reoffending of a small cohort of challenging young people with complex needs. A multi-agency approach led by the YOS, will be targeted at those whose offending is currently at risk of escalation.
- An independent evaluation of the YOS Prevention Service will be completed in Q4
- YOS will deliver an information evening for parents designed to raise awareness of Child Sexual Exploitation and the associated risks factors

Leaving Care Service (LCS)

- The LCS virtual multi agency team will have an 'away day' to launch the re-established LCS with partners and set out its priorities for the immediate and medium term.
- The Bracknell Forest care leavers policy will be reviewed to reflect the priorities and strategic direction of the LCS
- LCS and Adult Social Care will work together to establish a joint care and pathway planning process for care leavers with disabilities.






Learning and Achievement branch







- Officers are focusing on preparing schools for Ofsted inspection and for a possible inspection of the LA school improvement service (LASI). Work is also on going to prepare for inspection under the Ofsted Single Framework and Ofsted inspection of Community Learning.
- Work continues on reviewing the school improvement strategy, policy, practice and structure to reflect current national expectations and demands.
- The primary senior school improvement adviser will be participating in a peer challenge of school improvement services in Reading.





Education Library Service




- Supporting reading: programme of eight events involving visiting authors for primary and secondary schools to be delivered in schools across Berkshire.
- Pilot project with three primary schools exploring possibility of incorporating Arts Award (Discover) as part of events involving visiting authors with funding from Arts Council.
- Project introducing loan of eBooks to pupils in schools, initially to be piloted with a group of secondary schools and rolled out to primary schools.
- Continuing development of additional booklists to support reading for pleasure and the new National Curriculum and free seminar on trends in publishing for children as part of improved Book Shop service.
- Continuing work on improved service offer to be launched next April.






Annex A: Progress on Key Actions










Sub-Action	Due Date	Owner	Status	Comments
MTO 1: Re-generate Bracknell Town Centre				
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.				
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				
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough.				
4.1.1 Implement recommendations from Early Intervention Hub evaluation	31/03/2015	CYPL		Work to implement and embed the recommendations continues. The bid to secure additional resources to support the implementation of the four outstanding recommendations is progressing through Council processes.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		The programme remains on target to achieve the DCLG payment by results target. A total of 52 families have successfully been turned around in this period representing a total of 109 (95%) of families. The grant has been submitted. We have secured external funding for a local DWP worker dedicated to Bracknell Forest families to work alongside this programme. This post will work alongside our Family Intervention Team and work with the most vulnerable families within the home. A specialist nurse has been employed to work with our most vulnerable women. The nurse will work in the home with those women who have been referred and provide a range of advice and support and where necessary, refer to other professionals where appropriate. 50 referrals have been received within this quarter.
4.1.3 Re-commission support services to young carers	30/09/2014	CYPL		The new contract started on 1 October. Service delivery and outcome monitoring arrangements are in place. The Council and KIDS have been looking at the implications of the Children and Families Act and the new provisions relating to young carers coming into effect from 1 April 2015. This will result in some changes to the contract






Sub-Action	Due Date	Owner	Status	Comments
				specification which will be agreed in Q4.
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 Xpresionz website has gone live. The launch took place in this quarter with flyers and promotional material going into schools in January 2015. The calendar development continues and staff are in discussions with the voluntary sector partners to develop the content over the coming months.
4.3 Increase opportunities for young people in our youth clubs and community based schemes.				
4.3.1 Contribute to an increase in the number of youth club style sessions provided in the borough	31/03/2015	CYPL		This work has remained static in Q3; the developments with Jennett's Park Community Association stalled with a poor response to the recruitment process, so Berkshire Youth have taken this piece of work on. Discussions are continuing with other providers to support the development of additional youth club style sessions for the end of January.
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 creation of a town centre facility for young people at Cooper's Hill which is being developed.
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		The outline business case is being 'stressed tested' by an independent LLP. Initial designs/specifications have been developed and work continues on delivering a financially viable model.
4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention.				
4.4.1 Provide targeted Family Outreach support from Children's Centres	31/03/2015	CYPL		Demand continues to increase with a total of 26 new families receiving an outreach service. In the period, 14 cases were successfully completed and closed. Issues identified included behaviour, routines, financial and debt management, support into work, social networks & raising confidence, education and learning, keeping children safe, immigration, reducing isolation, housing issues including home conditions.
4.4.2 Provide targeted early intervention parenting programmes from Children's Centres.	31/03/2015	CYPL		135 parents and children have accessed sessions designed specifically to support parenting. 375 parents and children have attended our target groups such as Parents Early Education Partnership (PEEP) and Freedom (domestic abuse) that include elements of parenting. There is significant evidence of impact from all programmes.
4.5 Encourage and facilitate enough high quality, affordable, inclusive childcare				






Sub-Action	Due Date	Owner	Status	Comments
places for those working parents that require one.				
4.5.1 Implement the Childcare Sufficiency Strategy	31/03/2015	CYPL		A day nursery in College Town is now up and running which has increased flexibility of places accommodating school age children after school activities. Numbers of child minders, providing funded places, continues to grow and now stands at 27.
4.6 Support a wide range of flexible respite services for the carers of children and young people in need.				
4.6.1 Undertake consultation with stakeholders on future model of the 'Aiming High' initiative	30/09/2014	CYPL		The Aiming High consultation is complete and outcomes approved by Members. The consultation achieved compliance status from The Consultation Institute. Following the conclusion we have successfully negotiated the required variations to the necessary contracts, thus avoiding the need for an early re-tender. Enabling us to begin planning services from April 2015 within the reduced budget.
4.7 Prioritise the safety, health and well-being of all young residents in all of our plans for them.				
4.7.1 Ensure the priorities are communicated across partnerships via meetings, presentations and reports.	31/03/2015	CYPL		The Head of Performance Management and Governance attended and participated in a Bracknell Forest Partnership event to review and refresh the Sustainable Community Strategy. A key part of this event was giving a presentation on the work of the CYP Partnership to those attending the event which enabled communication of the priorities and key areas of work to a much wider audience. This included an opportunity to give out key messages about safeguarding responsibilities and contribute to refreshing the Sustainable Community Strategy incorporating the CYPP priorities.
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




Sub-Action	Due Date	Owner	Status	Comments
				business requirements. Two Officers from SRE&I attended a South East Regional Benchmarking Group. This group provides an opportunity to share knowledge and information and seek solutions to some common challenges and issues. A key output of this group is to provide an annual benchmarking report across the SE Region which supports directors with important performance data across the region.
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.				
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		Meeting with young people continue with advocates attending meetings on behalf of twelve young people. Looked After Children are also entitled to an Independent Visitor with a total of six young people receiving visits. Two of the young people previously referred are placed out of borough and our local independent visiting service is in the process of finding matches due to the specific needs and location of these young people.
4.9 Continue to improve outcomes for looked after children in education, health and employment.				
4.9.1 Continued focus on the development of support for Care Leavers to improve education/ employment and training opportunities	31/03/2015	CYPL		There has been a significant increase in the number of care leavers that are either in further or higher education. Bracknell Forest Care Leavers are currently experiencing a range of learning opportunities that not only meet their individual needs, but also provides them with a clear path to their chosen ambitions. There are currently 34 care leavers in further education and a further 8 at University. This is the highest number that we have had for this group. One of the most prominent aspects of the impact of this level of flexible support has been that all Care Leavers stayed on their chosen courses throughout the academic year and regularly feedback how they found this support to be valuable which enabled this experience. Attendance and progress data is tracked and monitored in the same way as is the case for LAC by the Virtual School. These are on-going activities and we continue to review our strategies regularly.






Sub-Action	Due Date	Owner	Status	Comments
4.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.				
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		A joint protocol between the Health and Wellbeing Board, the Adult Safeguarding Partnership, the LSCB and the Children and Young People's Partnership has been signed by all four chairs. This provides a framework for the way in which the Boards will work together to share priorities, consult on areas of work activity and share/ submit key reports such as Annual Reports. The Partnership has received a report from the Lead Member and DCS which provides an account of their activity against the statutory requirements on the role of the Lead Member for Children's Services and the Director Children's Services. The Partnership has also received an update on the regional work to review Child and Adolescent Mental Health Services, and has now drafted terms of reference for a group to focus specifically on supporting emotional health and wellbeing at Tier 2; this will begin in the new year.
MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners				
5.1 Continue to work with early years providers to close the attainment gap.				
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		Targeted speech and language service has seen 4 vulnerable families with children at high risk of delay including 1 foster child; 1 lone young parent; 1 ex-Child in Need (CiN) and a lone parent; and 1 CiN. All made measurable progress with 75% achieving accelerated progress and now within target band and 25% evidenced progress but needs on-going specialist support.
5.1.2 Implement the plans for providing places for disadvantaged two year olds in 2014 and track their progress	31/03/2015	CYPL		Bracknell Forest has been commended by the Parliamentary Under Secretary of State for Education for engaging and placing 275 (83%) of vulnerable two year olds into early years education. This has placed us at the top of the South East and third in the country. This figure has now risen to 290 (86%) and continues to rise.
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.				
5.2.1 Provide training and support for Headteachers and governors in relation to the judgments made by Ofsted and seek to ensure	31/03/2015	CYPL		A high quality training and development programme is in place which includes training on the roles and responsibilities of HTs and COGs in the new Ofsted inspection framework. Focused and targeted training is

Sub-Action	Due Date	Owner	Status	Comments
teaching is of the highest quality.				taking place to support school staff to improve the quality of teaching particularly in the area of differentiation and meeting the learning needs of higher achievers.
5.2.2 Undertake supported school reviews to ensure that school self-evaluation is accurate and that schools have identified the correct priorities for improvement.	31/03/2015	CYPL		A rolling programme of school reviews takes place delivered by officers who are trained Ofsted inspectors, part of a monitoring programme which quality assures schools' own self assessments.
5.2.3 Monitor the outcome of inspections of schools, and adult learning provision and provide support as appropriate	31/03/2015	CYPL		All inspection reports are monitored and outcomes inform the allocation of support to schools and other providers.
5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts.				
5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of status.	31/03/2015	CYPL		The LA works with schools to achieve this outcome.
5.5 Increase the average point score of students taking 'A' level examinations				
5.5.1 Analyse post 16 results and option choices and discuss progress with Headteachers.	31/03/2015	CYPL		A current lack of capacity has meant work in this area is limited but this will be addressed by the next quarter.
5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough.				
5.6.1 Progress plans to develop a new SEN resource to meet the increase in demographic changes	31/03/2015	CYPL		Tenders for the construction work to convert the Eastern Road building into a 56 place SEN facility were let during this quarter, and the statutory public consultation commenced. An enabling phase of asbestos works was also completed in advance of the main contract which is expected to start on site in the 2015 Spring term.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	31/03/2015	CYPL		An SEN Advisor is temporarily in post until March 2015
5.6.3 Implement the SEN reforms in timescales	03/09/2014	CYPL		We continue to implement the reforms
5.8 Encourage and support residents to become school governors.				
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		New governors are being recruited through a number of activities and contacts.
5.9 Increase the participation of school leavers in employment, education or training.				
5.9.1 Continue to work with schools to identify young	31/03/2015	CYPL		Schools continue to work closely together to identify young people who are at-risk of

Sub-Action	Due Date	Owner	Status	Comments
people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place.				disengaging from education. This is facilitated through the multi-agency participation group and the work of the transition coordinator. Current provision from different partners is being reviewed to identify any flexibility within the offer to young people so that individual needs are met effectively. At this time of the year NEET data remains questionable due to providers still passing enrolment lists to Adviza in order that young people's 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		The LA is working closely and actively with Elevate Bracknell and Adviza to ensure the provision of appropriate Information, Advice and Guidance for 16-24 year olds with targeted intensive support for vulnerable young people at risk of NEET and that are currently NEET to assist them back into employment, education or training.
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation				
5.10.1 Work with strategic partners to provide and promote Lifelong Learning activities available in Bracknell Forest	31/03/2015	CYPL		Three year sub-contract with Bracknell Forest Homes has been signed and is in operation. There has been a delay in working with Involve due to change-overs in their staffing and focus. Further work is required in encouraging uptake of funding for community projects.
5.10.2 Source alternative funding to support the provision of Lifelong Learning	31/03/2015	CYPL		The bid for Public Health funding was rejected. A meeting with Public Health is awaited to establish whether there is any other way forward. "Elevate Bracknell" is now running and provides a town centre location for outreach facilities. These are being used once a week. Additional funding of £2K has been received from the Skills Funding Agency (working in conjunction with Reading Council) to support the over 50s back into employment. Underspent funding from the Armed Forces Community Covenant Grant for 2013/14 has been approved for expenditure in 2014/15.
5.11 Ensure systems in place for effective pupil and school place planning.				
5.11.1 Provide sufficient pupil places, through the Education Capital Programme to meet basic need.	31/03/2015	CYPL		Construction started during this quarter on the expansion projects at Garth Hill College and Brakenhale. The Garth Hill College expansion will create 350 additional school places with expansion in the intake year commencing from September 2015. The Brakenhale expansion project has created 184 additional school places commencing in the intake year from September 2013.
5.11.3 To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain	31/03/2015	CYPL		The Executive approved the Procurement Plan in December 2014, and the construction will be procured through the Improvement & Efficiency South East Framework (IESE). This framework was used successfully by the Council to deliver

Sub-Action	Due Date	Owner	Status	Comments
				the new Garth Hill College buildings in 2010. Work has started on the procurement process.
5.11.6 Secure additional school places from 2014: Crown Wood, Meadow Vale and the Pines	31/12/2014	CYPL		Crown Wood and Meadow Vale expansions were completed in May 2014, creating 420 additional school places. At The Pines 120 additional school places have now been created, and there will be a second and final phase of expansion work to create the remaining 60 places for the full 1FE expansion of this school from September 2018.
5.11.7 Secure additional school places in the future: Amen Corner, TRL, Warfield West and Warfield	31/03/2015	CYPL		Initial concept designs for Warfield West have now been provided by the developer Berkeley Homes, and a site visit was made to inspect a new school building recently built to the same design by them in Bedford. Planning/S106 negotiations are continuing with TRL, Warfield West and Amen Corner.
5.12 Co-ordinate services to schools.				
5.12.1 Prepare and promote a range of services for schools to buy for a three year period from 1 April 2014.	31/03/2015	CYPL		Services continue to be well used by schools, with some additional take-up. Minor adjustments and enhancements to service delivery are monitored and communicated to schools. Any more significant changes to services for the third year of the three year SLA period, 2015/6, have been considered, but will be minimal.
MTO 6: Support Opportunities for Health and Wellbeing				
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.				
6.2.3 Develop clarity in the respective roles of partners within the Health and Wellbeing Board	31/03/2015	CYPL		This action has been completed. The protocol on the various roles and relationships of the partnership boards was agreed by the HWBB in September.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money				
11.2 ensure staff and elected members have the opportunities to acquire the skills and knowledge they need.				
11.2.5 Implement the Pay and Workforce Strategy Action Plan, relating to CYPL workforce strategy	31/03/2015	CYPL		The teacher recruitment activities are focused on appointments for September 2015 with attendance at 10 teacher recruitment fairs across London, South East and the South West to attract newly qualified teacher's to Bracknell Forest for the 2015 pool. Headteacher recruitment activities have commenced across five schools with one having made a successful appointment for a September start. The secondary School Direct programme has resulted with a successful application of 41 training places. These places are in the process of being advertised and filled for September 2015. The introduction of the staff retention arrangements for certain posts in Children's

Sub-Action	Due Date	Owner	Status	Comments
				Social Care is being reviewed to assess the impact of the strategy. Further options are being considered as to how the support to front line social workers can be developed and enhanced.
11.7 work with partners and engage with local communities in shaping services.				
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.
11.8 implement a programme of economies to reduce expenditure				
11.8.15 Implement the Capital Construction Category Management Strategy	31/03/2015	CYPL		Five existing frameworks are being evaluated for possible future use. The working group is also developing a set of social/economic criteria for evaluation of tenders. A handbook/flow chart has been produced for Council practitioners on compliant procurement procedures for capital construction works.
11.8.7 Develop departmental proposals to help the Council produce balanced budget in 2015/16	31/03/2015	CYPL		Proposals accepted and included in the Council's public consultation on the 2015-16 budget.

Status Legend	
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	

Annex B: Financial Information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2014							
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	
	£000	£000	£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT							
Director							
Departmental Management Team	614	-34	580	-3%	0	0	
	614	-34	580	-3%	0	0	
CO - Learning and Achievement							
School Improvement, Music and Governor Services	617	83	700	-27%	-49	-84	5, 6
Advice for 13-19 year olds	520	0	520	6%	0	0	
Adult Education	14	29	43	-76%	-64	-44	5
Education Psychology and SEN Team	518	34	552	15%	0	0	
Education Welfare and Support	391	-141	250	17%	-25	-15	5
	2,060	5	2,065	-3%	-138	-143	
CO - Children & Families: Social Care							
Children's Services & Commissioning	2,001	100	2,101	17%	364	104	2
Children Looked After	5,195	12	5,207	11%	384	98	1
Family Support Services	1,281	-180	1,101	20%	0	0	
Youth Justice	303	295	598	22%	0	0	
Other children's and family services	905	-283	622	0%	-53	10	3, 4
Management and Support Services	112	0	112	0%	0	0	
	9,797	-56	9,741	13%	695	212	
CO - Strategy, Resources and Early Intervention							
Early Years, Childcare and Play	1,643	30	1,673	16%	-16	-16	7
Youth Service	702	11	713	12%	0	0	
Performance and Governance	709	37	746	16%	20	0	
Finance Team	421	-35	386	10%	-25	-15	7
Human Resources Team	171	-5	166	-108%	-4	0	
Property and Admissions	274	8	282	10%	-9	0	
Information Technology Team	289	8	297	-17%	-21	-10	7
Extended services and support to families	252	106	358	1%	32	32	8
School related expenditure	266	-3	263	-93%	18	0	
Office Services	174	-4	170	-3%	-15	-15	7
	4,901	153	5,054	1%	-20	-24	
Education Grants	-2,122	0	-2,122	25%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	15,250	68	15,318	5%	537	45	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,197	0	10,197	-1%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	25,447	68	25,515	2%	537	45	
Memorandum items:							
Devolved Staffing Budget			11,074		297	70	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2014

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
<u>Delegated and devolved funding</u>						
Delegated School Budgets	67,406	-1,701	65,705	0%	-26	-2
School Grants - Income	-4,521	0	-4,521	20%	-130	0
	62,885	-1,701	61,184	-1%	-156	-2
<u>LEA managed items</u>						
SEN provisions and support services	7,737	-262	7,475	12%	1,557	464
Education out of school	1,080	0	1,080	18%	20	-18
Pupil behaviour	498	-182	316	14%	-17	1
School staff absence and other items	1,481	-128	1,353	9%	-192	-117
Combined Service Budgets	690	0	690	14%	-15	-15
Early Years provisions and support services	3,729	365	4,094	16%	-41	-76
Support to schools in financial difficulty	284	-1	283	0%	-113	-13
Standards Fund LA Managed	0	0	0	0%	0	0
	15,499	-208	15,291	13%	1,199	226
<u>Growth to be allocated</u>	1,352	-1,352	0	0%	0	0
<u>Dedicated Schools Grant</u>	-79,736	3,614	-76,122	20%	-57	0
<u>Transfer to capital</u>	0	-265	-265	0%	0	0
TOTAL - Schools Budget	0	88	88	-19%	986	224
Memorandum item: Unallocated balance on Schools Budget Reserve						
Unallocated balance on general Schools Budget reserve at 1 April 2014					691	
Available balance					691	

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	53	Total reported last period.
a		<u>Family and Parenting Services</u>
	12	The review was part of the 2014/15 budget proposals and has now concluded with the service falling within Strategy Resources and Early Interventions that requires a number of net nil virements to move budgets into the new Tea. Redeployments and re-gradings have also resulted from the review, with the net cost of £0.012m funded from the Structural Changes Reserve.
		The restructure also requires a re-alignment of budget between DSB and non-DSB budgets as the original budget savings assumed half the savings would come from DSB and the balance from non-DSB. The final outcome is that all the savings will come from the DSB.
b		<u>Allocation from the Corporate Contingency</u>
	3	Funding has been approved to meet the additional cost of implementing the Bracknell Forest Supplement.
	68	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported last month.
	0	Total
		<u>SCHOOLS BUDGET</u>
	146	Total reported last month.
c		<u>Revenue contributions to capital</u>
		The following transfers from revenue to capital have been agreed. These are required under the accounting code of practice, but there is no overall effect on the level of available resources.
	-29	Classroom refurbishment by Harmans Water Primary School
	-29	ICT equipment purchase by Edgbarrow Secondary School
	88	Total

Budget Variances

Note	Reported variance	Explanation
	£'000	
		<u>DEPARTMENTAL BUDGET</u>
	492	Total reported to last period.
		<u>CO - Children & Families: Social Care</u>
1	98	<p>Placement costs are forecast to over spend by £0.395m. 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>There have been a number of changes this period, including changes in placements between Independent Fostering Agency (IFA) to residential at additional cost of £0.075m, a new Child Protection (CP) case being placed in IFA at £0.022m, 6 CP cases placed with in house fostering at £0.050m with 2 leaving in-house fostering, one adopted and the other moved to grandparents saving £0.015m.</p> <p>Overall, there are 14 fte extra high cost placements being supported compared to when the budget was set, 8 of which are with in-house fostering.</p>
2	104	Difficulties remain in the recruitment and retention of staffing into CSC where the competitive nature of the market continues to intensify which has necessitated further use of agency workers. This relates to extending cover for vacant social worker and management posts that are required to maintain statutory duties around safe management of cases. The Department continues to explore ways to reduce agency spend including through additional recruitment of newly qualified social workers.
3	-35	Until the Berkshire Adoption Service become operational on 1 December, individual LAs retained income generated from placing adopters with other LA children. A number of part payments were received prior to the commencement of the new service, which with a delayed start has resulted in additional income being retained by the Council than was previously expected.
4	45	The number of Special Guardianship Orders (SGO) has increased. These orders, made under the Children Act 1989 are intended for those children who cannot live with their birth parents and who would benefit from a legally secure placement. An SGO can enable a child to remain in his or her family, for example, with grandparents. Unlike adoption, it does not end the legal relationship between the child and his or her birth parents. SGOs can be made for looked after children or children in need and are a cost effective care arrangement.

Note	Reported variance £'000	Explanation
		<u>CO - Learning and Achievement</u>
5	-108	Additional income is being earned from trading with schools (£0.020m), lettings and other income at the Bracknell Open Learning Centres (£0.044m), and training and other income in the Education Welfare Service (£0.015m), all of which are expected to be on-going and included as additional income in the 2015-16 budget proposals. There is also now expected to be a £0.029m saving on higher education fee payments for former looked after children as a previously anticipated placement is not now expected to take place.
6	-35	The review of Family and Parenting support services has concluded and results in the service responsibility falling within Strategy, Resources and Early Intervention. The previously reported £0.035m over spending has therefore transferred to the correct budget line and is reported at note 8 below.
		<u>CO - Strategy, Resources and Early Intervention</u>
7	-56	There are a number of variances to report: the ICT Team have been commissioned by Brakenhale Secondary School to provide bursar support during a vacancy with £0.010m additional income; staff turnover in the Early Years and Finance Teams will result in £0.016m and £0.015m less spend than previously expected; savings of £0.015m are expected on general office supplies and services.
8	32	The review of Family and Parenting support services has concluded and results in the service responsibility falling within Strategy, Resources and Early Intervention. The previously reported £0.035m over spending has therefore transferred to this budget line with a revised over spending of £0.032m. See note 6 above.
	537	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported to last month.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u>
		<p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p> <p>However, the latest budget monitoring information available set out below indicates a forecast year end over spend for the Schools Budget of £0.986m. There is £0.691m in balances meaning at this stage there is a forecast deficit at year end is £0.295m. This will need to be managed down in-year and a full recovery plan put in place during what will be a challenging new year budget. The Schools Forum has agreed an action plan design to reduce current and future costs.</p>

Note	Reported variance	Explanation
	£'000	
	762	Amount previously reported.
8	-2	<p><u>Delegated School Budgets</u></p> <p>There is a correction to the allocation from the contingency to support schools with a disproportionate numbers of high needs pupils. Applying the approved eligibility criteria results in £0.002m less being allocated to schools than previously reported.</p>
9	464	<p><u>SEN provisions and support services</u></p> <p>There has been a further significant increase in forecast cost for SEN placements, mostly in respect of 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 and on-going negotiations with providers over the cost of support packages. This issue is the subject of a specific report to the 15 January 2015 Schools Forum meeting with a range of actions set out that are expected to manage down current and future predicted costs.</p>
10	-18	<p><u>Education out of school</u></p> <p>The forecast over spending on home tuition has reduced by £0.009m as demand for support has fallen. There has also been a staff vacancy which will result in a £0.009m saving.</p>
11	1	<p><u>Pupil behaviour</u></p> <p>There have been a number of staff changes which will result in aggregate additional spend of £0.001m.</p>
12	-117	<p><u>School staff absence and other items</u></p> <p>The main change relates to a £0.128m forecast under spending on the school contingency relating to in-year growth allowances to schools with rising rolls. A calculation of pupil changes from the October 2014 census has been used to recalculate potential costs. This is partially offset by an increased incidence of school classroom staff taking maternity leave, where costs are now expected to increase by £0.020m. There are also a number of other minor changes in forecast expenditure.</p>
13	-15	<p><u>Combined Services</u></p> <p>A £0.017m saving will be achieved on the SLA with the Margaret Wells Furby Children's Resource Centre which provides support and advice to disabled children and their families including medical support, occupational therapy, physiotherapy, speech and language therapy and parent support groups as a result of requiring less services than allowed for in the budget. There are a small number of other variances also.</p>

Note	Reported variance	Explanation
	£'000	
14	-76	<p><u>Early Years provisions and support services</u></p> <p>This reflects confirmed autumn term head count data that is used to fund providers of the free entitlement to early years education and childcare in private, voluntary and independent sector settings.</p>
15	-13	<p><u>Support to schools in financial difficulty</u></p> <p>The latest estimate of additional financial support to schools indicates that a further £0.013m under spend will be achieved.</p>
	986	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2014/15

Dept: Children, Young People and Learning

As at 30 November 2014

Cost Centre Description	Approved Budget 2014/15	Cash Budget 2014/15	Expenditure to Date	Estimated Outturn 2014/15	Carry Forward 2015/16	(Under) / Over Spend	Next Target / Explanatory Note	Current status of the project / notes
	£000's	£000's	£000's	£000's	£000's	£000's		
SCHOOL PROJECTS								
Amen Corner Primary (North)	5.0	5.0	0.7	5.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Amen Corner Primary (South)	5.0	5.0	1.5	5.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Birch Hill Primary	20.0	20.0	0.0	20.0	0.0	0.0	In design by March 2015	Surge classroom in design
Cranbourne Primary	1,098.0	319.2	19.2	319.2	778.8	0.0	On site at March 2015	Awaiting playing field consent from Secretary of State
Crown Wood Primary	599.9	599.9	130.2	599.9	0.0	0.0	Completed	In defects until May 2015
Fox Hill Primary	20.0	20.0	0.0	20.0	0.0	0.0	In design by March 2015	Surge classroom in design
Great Hollands Primary	0.1	0.1	0.0	0.1	0.0	0.0	In design by March 2015	In design
Great Hollands Primary Surge & Expansion	55.0	55.0	0.0	55.0	0.0	0.0	In design by March 2015	Surge classroom in design
Holly Spring Infant & Junior	20.4	20.4	0.0	20.4	0.0	0.0	Complete August 2013	Retentions remaining
Jennett's Park CE Primary	10.0	5.0	5.0	5.0	5.0	0.0	Additional Classroom in September 2014	Additional classroom in use
Meadow Vale Primary	166.7	166.7	51.1	166.7	0.0	0.0	Completed	In defects until May 2015
Owlsmoor Primary	3,072.8	2,112.6	264.2	2,112.6	960.2	0.0	On site August 2014	Significant works expected to be signed off by Mar 2015
Pines (The) Primary	1,417.1	1,417.1	991.9	1,417.1	0.0	0.0	Phase 1 on Site	Expected hand over Jan 2015
TRL Primary	3.0	3.0	0.5	3.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Warfield East Primary	5.0	5.0	0.5	5.0	0.0	0.0	School/housing programmes match	Landowners in discussion with planners
Warfield West Primary	34.6	34.6	0.5	34.6	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Wildmoor Heath Primary	2.4	2.4	0.0	2.4	0.0	0.0	Project on hold	Project on hold
Wildridings Primary Surge Classroom	20.0	20.0	0.0	20.0	0.0	0.0	In design by March 2015	Surge classroom in design
Winkfield St Marys Primary	319.0	62.0	33.5	62.0	257.0	0.0	Design complete at March 2015	Highways condition to be met.
Wooden Hill Primary	252.9	252.9	211.9	252.9	0.0	0.0	Phase 1 target was end March 2015	Completed end August 2014
Wooden Hill Primary Surge Classroom	20.0	20.0	0.0	20.0	0.0	0.0	Design complete at March 2015	Surge classroom in design
Primary	7,149.7	5,145.9	1,710.7	5,145.9	2,003.8	0.0		
Brakenhale Capacity Works	1,297.6	548.2	62.5	548.2	749.4	0.0	Target is phase 4 on site at March 2015	Ground works in train - Full start in Feb 2015
Easthampstead Park	95.1	95.1	1.4	95.1	0.0	0.0	Project plan agreed by March 2015	In design (Refurbishment element on hold)
Edgbarrow Expansion	40.0	40.0	0.0	40.0	0.0	0.0	In design by March 2015	At feasibility stage.
Garth Hill Expansion	7,030.4	3,149.7	207.9	3,149.7	3,880.7	0.0	Target was on site at March 2015	On site at feasibility stage - Modular units due to be delivered Feb 2015
Secondary	8,463.1	3,833.0	271.8	3,833.0	4,630.1	0.0		
Kennel Lane Rebuild	2.2	2.2	2.1	2.2	0.0	0.0	Complete	Final ICT spend
Eastern Road SEN	1,688.4	618.4	130.4	618.4	1,070.0	0.0	On site at March 2015	At award of contract
Special	1,690.6	620.6	132.5	620.6	1,070.0	0.0		
Blue Mountain Learning Village	138.5	138.5	20.1	138.5	0.0	0.0	Design stage by March 2015	In procurement
Village	138.5	138.5	20.1	138.5	0.0	0.0		
Fees	240.2	240.2	137.5	240.2	0.0	0.0		

CAPITAL MONITORING 2014/15

Dept: Children, Young People and Learning
As at 30 November 2014

Cost Centre Description	Approved Budget 2014/15 £000's	Cash Budget 2014/15 £000's	Expenditure to Date £000's	Estimated Outturn 2014/15 £000's	Carry Forward 2015/16 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS								
Devolved Capital and other funds held by schools	666.8	351.3	146.3	351.3	315.5	0.0	On-going	In progress
Section 106 Developer Contributions	126.7	0.0	0.0	0.0	126.7	0.0	Mar-15	To be allocated to projects
Garth Hill College Land Purchase - Car Park	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	Jul-14	Purchase complete
RCCO Related School Spend	58.3	58.3	58.3	58.3	0.0	0.0	On-going	In progress
Other Schools Related Capital	1,891.8	1,449.6	1,244.6	1,449.6	442.2	0.0		
SCHOOL PROJECTS	19,573.9	11,427.8	3,517.2	11,427.8	8,146.1	0.0		
Percentages			30.8%	100.0%		0.0%		
CAPITAL MAINTENANCE/ CONDITION								
Planned works	1,797.4	1,473.6	709.0	1,473.6	323.9	0.0	Mar-15	In progress
Universal Infant Free School Meals	282.5	282.5	322.0	282.5	0.0	0.0	Sep-15	In progress
ROLLING PROGRAMME	2,079.9	1,756.1	1,031.0	1,756.1	323.9	0.0		
Percentages			58.7%	100.0%		0.0%		
OTHER PROJECTS								
Capita One (EMS) Upgrade	99.5	4.0	0.0	4.0	95.5	0.0	Mar-16	Progress continuing with revised implementation of modules
Easthampstead Park School ICT Upgrade	82.5	78.0	0.0	78.0	4.5	0.0	Mar-15	In procurement
ICT projects	182.0	82.0	0.0	82.0	100.0	0.0		
Youth Facilities	111.3	19.2	1.1	19.2	92.1	0.0	Mar-16	Under review
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0	0.0		
Asbestos Management (Non-Schools)	5.0	0.0	0.0	0.0	5.0	0.0	Mar-15	Under review
Larchwood Outdoor Play Surface	1.4	1.4	1.4	1.4	0.0	0.0	May-14	Complete
Places for 2 year olds	405.8	71.1	14.5	71.1	334.7	0.0	Mar-15	In progress
Other	412.2	72.5	15.9	72.5	339.7	0.0		
OTHER PROJECTS	705.5	173.7	17.0	173.7	531.8	0.0		
Percentages			9.8%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	22,359.3	13,357.6	4,565.2	13,357.6	9,001.8	0.0		
Percentages			34.2%	100.0%		0.0%		