



Quarterly Service Reports - Children, Young People & Learning

Quarter Ending: Tuesday 31 March 2015

1. **Quarterly Service Report - Children, Young People & Learning:
Quarter 4, 2014-15**

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q4 2014 -15
January – March 2015

Portfolio holder:
Councillor Gareth Barnard

Director:
Janette Karklins

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Section 1: Director's Commentary

This is the final quarter of 2014-15 and we can reflect on a busy year with many successful achievements. Focusing on Quarter 4 I would like to advise you that we have:

Strategy, Resources and Early Intervention branch

- Held two events on the subject of Risky Behaviours linked to Child Sexual Exploitation. The first was attended by 33 young people from five secondary schools in the borough. The aim of the event was to raise awareness, encourage young people to recognise risky behaviours and consider what actions to take to make them feel safer. The views and suggestions made by young people at the event are being used to inform the review and future action planning of the CSE Strategic Sub Group. The second event was held with front line professionals as a follow on from the young people's event.
- A Senior HMI from Ofsted attended an extended Department Management Team Meeting to provide an overview of the Inspection process and key lines of inquiry. Inspection Briefings have also been regularly published providing professionals with information and areas to consider when preparing for Inspection.
- A major focus for this quarter has been Headteacher recruitment and we have successfully supported six governing bodies to recruit new Headteachers for September 2015. (Meadow Vale, Great Hollands, Wooden Hill, The Brakenhale, Jennett's Park and Warfield).
- Secondary admissions offers were sent to parents on 2nd March. 92% of parents got one of their three preferences. 88% of applications were received online compared to 63% in 2014.
- Work is progressed on processing primary school admissions applications and processing in-year applications.
- We are pleased to report 100% turnaround through Family Focus of all targeted families (115). We commenced Phase 2 in January and have identified 19 eligible families.

Children's Social Care branch

- Larchwood Short Break Unit had its interim inspection in March 2015, achieving a grade of 'Sustained Effectiveness' against the November full inspection graded 'Outstanding'.
- The Missing Children's Prevention Multi-Agency Strategy has been approved by DMT and is now with the LSCB for consultation and 'adoption'. The CSE/Missing Children's Panel has now been in operation for a year and impact evaluation is underway. A robust process for Return Interviews for any 'missing' Looked After Children placed in residential placements has been established.
- Child Exploitation Training was undertaken with Elected Members in January 2015 with a further session with all GP's and related health professionals in Bracknell Forest.
- Family Group Conferencing – a 42% increase in referrals to the service during 2014/15.
- The Fostering Recruitment and Publicity Strategy 2015 – 2017 has been developed, outlining the aim to recruit sufficient substitute carers to meet predicted need.
- Private fostering information packs have been updated for parents, carers and young people with new cue cards for professionals and social workers developed.
- The Adoption website has been updated to reflect 'Adopt Berkshire'. A review of Post Adoption services took place by the DfE, highlighting the very good work and identified the need to strengthen the post adoption role re adoption support and post SGO support.
- A 'Staying Put' policy has been established for Looked After Children wishing to remain in their foster care placement post 18 years.
- The pilot Life Skills programme review is taking place March 2015, with very positive feedback to date. The handbook will be rolled out to all foster carers in May 2015.
- The Life Chances Team Conference was held on 5th March 2015, focusing on 'Identifying Barriers to Success' and focused on positive psychology and resilience.
- The LCT Co-ordinator has worked closely with the Specialist LAC Nurse for Bracknell Forest, achieving the best figures in Berkshire for completed health assessments.

























- Sheets produced in conjunction with Silsip re 'Hello this is me your social worker' and a card to let children and young people know when a social worker leaves the department.
- The Leaving Care Service (LCS) virtual multi agency team had an 'away day' to launch the re-established LCS with partners and set out its future priorities.
- 122 children were on protection plans at 31st March 2015; neglect is still the highest category, followed by emotional abuse. The number of children on CP plans due to domestic abuse within the family has decreased, assisted by the intervention of the Domestic Abuse Perpetrators service.
- Youth Offending Service (YOS) performance continues to be strong with continued low numbers entering the youth justice system for the first time. YOS delivered a group work programme to girls assessed as being at risk of Child Sexual Exploitation in one of Bracknell Forest secondary schools. YOS hosted an information evening for parents designed to raise awareness of Child Sexual Exploitation and the associated risk factors. The service has updated and refreshed the 'stepping up' domestic abuse programme for boys and five young men completed the group work programme during this quarter.

Learning and Achievement branch

- Five schools have received intensive support from LA Pupil Premium champions and early indications are that the gap in achievement will improve this summer.
- Schools have benefited from a programme of intensive reviews in a cross section of schools and schools which are preparing for inspection. This work has been led by LA staff and supported through extra capacity from Cambridge Associates.
- Schools have been supported to improve performance in English and Maths through on going support and targeted conferences.
- Crown Wood Primary School was inspected by Ofsted. It remains '*Requires Improvement*' but three aspects are now graded as good, including Leadership and Management.
- Winkfield St Mary, The Brakenhale and Kennel Lane have had an HMI monitoring visit and are all making adequate progress.
- Education Welfare Service (EWS) has successfully negotiated a contract with a consortium of schools in Hampshire for the provision of their Education Welfare support. This will start in the summer term.
- Behaviour Support Team (BST) is reviewing and evaluating provision and further developing Continuing Professional Development (CPD), Bespoke and Team-Teach training in primary and secondary schools
- Teaching and Support Service (TASS) and Language and Literacy (LAL) are leading training to support reading and spelling for pupils with Specific Learning Difficulties (SLD).
- SEN is working on completing all statutory conversions of SEN statements to Education, Health Care Plans by April 2018; this iterative process implementing new legislation has made a significant demand on capacity..
- The focus of the Ongoing NEET prevention work is based around two strands of activity; prevention and targeted support. The effectiveness of this work can be seen through the low NEET levels, and the range of options available to young people to meet their different levels of need as well as of take up of these services. Bracknell Forest data at the end of February 2015 shows the percentage of NEET young people to be 3.77% (cohort: 132). This is a decrease from 4.2% (144) on the equivalent figure for February 2014 (a figure below 5% is considered to be a good target to maintain).
- The Virtual School has made significant progress in supporting schools to understand how best to meet the educational needs of Looked After Children'. During the period from January to March 2015, 100% of Personal Education Plans (PEPs) were held within the statutory time frame.
- There are increased opportunities to work more collaboratively when supporting care leavers. Empowering young people to gain skills enhance their life chances, programmes have been developed to deliver the Duke of Edinburgh's Bronze Award programme.
- There were 42 care leavers (aged 19, 20, 21), 14 were NEET. The reasons include no leave to remain, extreme Learning Disabilities and Difficulties (LDD) and maternity.







Section 2: Department Indicator Performance

Note: The 'Current status' column compares the data for quarter 4 against the target set for quarter 4. The final column in the table compares the quarter 4 performance for 2014/15 against the quarter 4 performance for 2013/14. See key below the table.

| Ind. Ref | Short Description | Previous Figure Q3 2014/15 | Current Figure Q4 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 |  |  |
| CSP9.0 1 | Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly) | 0.79 (Freq) 24.1% (Bin) Sept 14 | 0.79 (Freq) 29.3% (Bin) Dec 14 | N/A | - | - |
| L092 | Number of children on protection plans (Quarterly) | 137 | 122 | N/A | - | - |
| L140 | Percentage of children looked after in family placement or adoption (Quarterly) | 63% | 62% | 64% |  |  |
| L161 | Number of looked after children (Quarterly) | 105 | 104 | N/A | - | - |
| Children's Social Care - Annually | | | | | | |
| NI058 | Emotional and behavioural health of looked after children (Annually) | 14.5 | 13.6 | N/A | - |  |
| NI061 | Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually) | 70.0% | 16.7% | 60.0% |  |  |
| NI062 | Stability of placements of looked after children - number of placements (Annually) | 13.3% | 13.5% | 12.0% |  |  |
| NI063 | Stability of placements of looked after children - length of placement (Annually) | 51.6% | 61.3% | 60.0% |  |  |
| NI064 | Child Protection Plans lasting 2 years or more (Annually) | 8.5% | 5.4% | 6.0% |  |  |
| NI065 | Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually) | 12.8% | 13.2% | 14.0% |  |  |
| NI066 | Looked after children cases which were reviewed within required timescales (Annually) | 96.0% | 100.0% | 98.0% |  |  |
| NI147 | Care leavers in suitable accommodation (Annually) – cohort relates only to those who had their 19 th birthday during the year | 100.0% | 84.6% | 95.0% |  |  |
| NI148 | Care leavers in suitable education, employment or training (Annually) – cohort relates only to those who had their 19 th birthday during the year | 56.3% | 53.8% | 70.0% |  |  |
| L188 | Percentage of single assessment for children's social care carried out within 45 working days (Annually) | 93.5% | 95.9% | 80.0% |  |  |
| L189 | Percentage of referrals to children's social care going on to single assessments (Annually) | 84.3% | 92.8% | 70.0% |  |  |

| Ind. Ref | Short Description | Previous Figure Q3 2014/15 | Current Figure Q4 2014/15 | Current Target | Current Status | Comparison with same period in previous year |
|--|---|----------------------------|---------------------------|----------------|----------------|--|
| L205 | Number of adoptive families recruited (Annually) | - | 8 | 8 | | - |
| L206 | Recruit foster carer households (Annually) | - | 11 | 10 | | - |
| Learning and Achievement - Quarterly | | | | | | |
| L139 | Schools judged good or better by Ofsted (Quarterly) | 61% | 61% | 75% | | |
| Learning and Achievement - Annually | | | | | | |
| NI079 | Achievement of a Level 2 qualification by the age of 19 (Annually) | 84.9% | 84.8% | N/A | N/A | |
| NI080 | Achievement of a Level 3 qualification by the age of 19 (Annually) | 64.5% | 64.5% | N/A | N/A | |
| NI081 | Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually) | 27.0% | 27.0% | N/A | N/A | |
| NI082 | Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually) | 25.0% | 25.0% | N/A | N/A | |
| NI091 | Participation of 17 year-olds in education or training (Annually) | 90.9% | 91.0% | N/A | N/A | |
| NI103.1 | SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually) | 100.0% | 87.9% | 100.0% | | |
| NI103.2 | SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually) | 82.7% | 73.5% | 90.0% | | |
| 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) | 9,123 | 10,230 | 6,000 | | |
| L202 | Number of families turned around through Family Focus Project (Quarterly) | 52 | 6 | - | - | - |
| L203 | Number of Referrals to Early Intervention Hub (Quarterly) | 74 | 115 | - | - | - |
| L204 | Number of CAF or Family CAFs undertaken (Quarterly) | 73 | 86 | - | - | - |
| Strategy, Resources & Early Interventions - Annually | | | | | | |
| NI067 | Percentage of child protection cases which were reviewed within required timescales (Annually) | 100.0% | 100.0% | 98.0% | | |
| NI112 | Under 18 conception rate (Annually) | -62.0 | -67.9 | N/A | N/A | - |

Note: Key indicators are identified by shading

| Traffic Lights Compares current performance to target | | Performance Trend Identifies direction of travel compared to same point in the previous year or quarter | |
|---|----------------------------------|---|---|
|  | On, above or within 5% of target |  | Performance has improved (more than 5% from same point in previous year or quarter) |
|  | Between 5% and 10% of target |  | Performance sustained (within 5% of same point in previous year or quarter) |
|  | More than 10% from target |  | Performance has declined (more than 5% from same point in previous year or quarter) |

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) |
| NI111 | First time entrants to the Youth Justice System aged 10-17 (Annually) |
| NI073 | Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually) |
| NI075 | Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually) |
| NI086 | Secondary schools judged as having good or outstanding standards of behaviour (Annually) |
| NI087 | Secondary school persistent absence rate (Annually) |
| NI092 | Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually) |
| NI093 | Progression by 2 levels in Reading between Key Stage 1 and Key Stage 2 (Annually) |
| NI094 | Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually) |
| NI102.1 | Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually) |
| NI102.2 | Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually) |
| NI104 | The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 Reading, Writing and Mathematics threshold (Annually) |
| NI105 | The Special Educational Needs (SEN)_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually) |
| NI107 | Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually) |
| NI108 | Key Stage 4 attainment for Black and minority ethnic groups (Annually) |
| NI114 | Rate of permanent exclusions from school (Annually) |
| NI117 | 16 to 18 year olds who are not in education, training or employment (NEET) (Annually) |

| Ind Ref | Short Description |
|----------------|---|
| L153 | Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 (Annually) |
| L154 | Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually) |
| L155 | Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually) |
| L158 | Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually) |
| L190 | Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually) |
| L191 | Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually) |
| L192 | Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually) |
| L193 | Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually) |
| L195 | Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually) |
| L207 | Analysis of primary school performance data and track pupil progress (Annually) |
| L208 | Analysis of secondary school performance data and track pupil progress (Annually) |

Section 3: Complaints and compliments

Corporate Complaints received (CYP&L Social Care)

The number of complaints received in this quarter – 2.

The number of complaints received from quarter 1 to quarter 4 (*year to date*) – 6

Note: As of 1st January 2015 the corporate complaints process changed to a three stage process.

Stage 1: Informal complaint to member of staff

Stage 2: Formal complaint to Director of relevant service area

Stage 3: Formal complaint to Chief Executive

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 4 | Complaints activity year to date | Outcome of total complaints activity year to date |
|--|--------------------------------------|----------------------------------|---|
| Previous Stages 2 & 3 = New stage 2 | 2 | 3 | 2 not upheld; 1 ongoing |
| Previous Stage 4 = New stage 3 | 0 | 1 | 1 partially upheld |
| Local Government Ombudsman | 0 | 2 | 1 not upheld; 1 ongoing |

Nature of complaints/ Actions taken/ Lessons learnt:

Some lessons have been learnt and new processes have been put into place due to concerns highlighted in complaints received this quarter.

Statutory Complaints

The number of complaints received in this quarter – 2.

The number of complaints received from quarter 1 to quarter 4 (*year to date*) – 13

| Stage | New complaints activity in quarter 4 | Complaints activity year to date | Outcome of total complaints activity year to date |
|----------------------------|--------------------------------------|----------------------------------|---|
| Stage 1 | 2 | 10 | 1 upheld; 1 partially upheld; 8 not upheld |
| Stage 2 | 0 | 3 | 2 not upheld; 1 ongoing |
| Stage 3 | 0 | | |
| Local Government Ombudsman | 0 | | |

Nature of complaints/ Actions taken/ Lessons learnt:

1 complaint has been 'deferred' from progressing to stage 2 until such time that Court processes have ceased.

Compliments received

| Compliments Received 2014 - 2015 | Q1 | Q2 | Q3 | Q4 | Total 14/15 |
|-----------------------------------|-----|----|-----|-----|-------------|
| Compliments received across CYP&L | 123 | 84 | 125 | 106 | 438 |

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 | 38 | 76 | 79.98 | 9 | 7.3% |
| Children's Social Care | 118 | 80 | 38 | 104.26 | 12 | 9.2% |
| Strategy, Resources & Early Intervention | 172 | 77 | 96 | 119.88 | 7 | 3.9% |
| Department Totals | 406 | 197 | 209 | 306.12 | 28 | 6.5% |

Staff Turnover

| | | |
|----------------------------|------------------------------|--------|
| For the quarter ending | 31 March 2015 | 3.35% |
| For the last four quarters | 1 April 2014 – 31 March 2015 | 14.93% |

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: XPerTHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments:

Overall staff numbers have been remained at the same level as last quarter. Although 13 employees left the department during the quarter, 11 staff were recruited.

Four of the leavers were social worker roles - One team manager; one ATM and two social workers. A Head of Service of Looked After children started this quarter, plus an ATM for the Family Placement Team and one other social worker. Six newly qualified social workers have been recruited who will start employment over the next two quarters. Meanwhile there are 12 social workers who are employed through an agency covering vacancies in CSC, including two managers, an ATM (Under 11s) and Team Manager (Duty).

The number of vacancies in the other branches appears high, but some restructures are taking place in quarter 1 and it is likely that some these posts will not be required or alternative positions will be recruited to.

Staff Sickness

| Section | Total staff | Number of days sickness | Quarter 4 average per employee | 2014/15 annual average per employee |
|--|-------------|-------------------------|--------------------------------|-------------------------------------|
| Director | 2 | 2 | 1.00 | 2.00 |
| Learning & Achievement (including Education Library Service) | 107 | 165.5 | 1.55 | 5.49 |
| Children's Social Care | 118 | 303.5 | 2.57 | 9.67 |
| Strategy, Resources & Early Intervention | 164 | 282 | 1.72 | 4.12 |
| Department Totals (Q4) | 391 | 753 | 1.93 | |
| Actual Totals (14/15) | 391 | 2458.5 | | 6.29 |

| 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:

Average day's sickness per employee in Bracknell Forest is below the regional average.




Figures are greatly affected by the number of Long Term Sickness cases - nine cases accounted for 46% of the department's absence. All these cases are being managed in line with the authorities Absence management policies in conjunction with Occupational Health.

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 5 actions were completed at the end of Quarter 4 () , while 37 actions are on schedule () and 3 were causing concern () .

The 3 actions that are causing concern are:

| Ref | Action | | Progress |
|--------|--|---|---|
| 4.3.2 | Implement phase three of the Modernisation of the Youth Service programme |  | Outline business plan has been completed. The next phase will be to test the financial viability of the whole scheme |
| 5.10.1 | Work with strategic partners to provide and promote Lifelong Learning activities available in Bracknell Forest |  | There is still a continuing delay setting up a contract with Involve, although they have now agreed that it still wants to act as one of our sub-contractors. Further work is still required to encourage the uptake of funding for community projects. |
| 5.11.3 | To progress project for the provision of a new Primary/Secondary Learning Village at Blue Mountain |  | Procurement has commenced with a tendering exercise on the IESE Framework for the pre-construction contract for the project. The Heads of Terms for the site acquisition agreement are being worked up for sign off in April 2015, to give access to the site in order for the design process to proceed. Work on the planning process is also ongoing. |

Section 6: Money

Revenue Budget

The original cash budget for the department was £15.250m. Net transfers in of £0.073m have been made bringing the current approved cash budget to £15.323m. 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 £15.882m (£0.559m 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 £0.985m (£0.897m 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 | 4,430 | The budget assumed an average 92.5 high cost placements at circa £39k each. There is now (28 February) expected to be 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 £22.359m.

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 3 limited assurance opinion audits in this period:

1. Pupil Referral Service. This related to the strategic direction and management responsibility for the service which is unclear with limited references within key Departmental documents and an absence of documented strategy or objectives at the individual service level. Senior managers are now working on producing the required documentation.
2. St Michael's Easthampstead Primary School. The Private Fund Accounts have not been subject to independent audit review for each of the last three years. This is the same position as at the last audit in 2011/12 whereby, at that time, the previous three years of accounts had also not been audited. The school has subsequently arranged for Private Account to be audited and arrangements put in place for future annual audit.
3. Holly Spring Junior School. Examination of a sample contract could not evidence whether the tender process had complied with the Council's contract standing orders and, in particular, whether the decision to award the contract for the lease of equipment had been reviewed by the Council's Finance and Legal teams. Additionally, there was no evidence that the decision to award the contract had been approved by / reported to the Full Governing Body, nor why the successful supplier had been awarded the contract, as from the file they appeared to be the most expensive. The employee responsible had since left the School and processes are being updated to ensure compliance with contract standing orders.

Section 7: Forward Look

Strategy, Resources and Early Intervention branch

Performance Management & Governance

- A review will take place on the progress made against the priorities in the Children and Young People's Plan in the first year of implementation.
- LSCB is developing a new performance reporting format which will provide a comprehensive overview of performance, it is anticipated this will be ready for use at the end of Q1.
- Continued preparation for Ofsted Inspection, with attendance at an Ofsted seminar on Early Intervention planned, and ongoing briefings published to continue to ensure the local authority and partners remain "Inspection Ready".

ICT

- Progress programme of work to upgrade Frameworki system for Children's Social Care case recording.

Finance

- Continue to monitor the 2014-15 budgets.
- Close the 2014-15 financial accounts to the required timetable.
- Ensure relevant managers are making preparations to implement the budget savings agreed for 2015-16, including those relating to efficiencies and improved service deliveries and Special Educational Needs Services in the Schools Budget.
- Monitor the Department's financial plans, including the capital projects required to deliver sufficient schools places.
- Identify any schools facing financing difficulties in 2015-16 and develop plans to balance their budgets.

HR

- Continue with the work for the 2015 newly qualified teacher pool – including final interviews for the second phase of recruitment
- Fill the secondary Schools Direct training places
- Support 4 Governing bodies with their Headteacher recruitment activities
- Support the corporate project to replace the Payroll/HR systems
- Support the HR arrangements for 5 school Management Boards
- Review the school HR procedures

Youth Service

- Monitor the SLAs/Contracts delivered by Berkshire Youth @ The Wayz, Berkshire Youth @ The Zone, South Hill Park – 11-19, Redz @ The Spot for the delivery of universal provision and specific targeted work; Kids – Young Carers, Youth Line, South Hill Park – Arts Plus Me.
- Continue the development of content on the Xpresionz website.
- Development of voluntary sector input onto the Xpresionz website.
- Delivery of Pop Up Shop in Town Centre – Easter 2015.
- Consultation with young people on regeneration and the town centre and activities and youth clubs in Bracknell Forest.

School Sufficiency and Commissioning

- Parents will be informed of primary admission offers on 16 April.
- A wide ranging review of designated area and admissions is likely to start in late May or early June to establish the future shape of admissions arrangements and, in particular, lay the ground for the formal admissions consultation for 2017 onwards to be held between 1st October and 31st January 2016.

- Continued work with Warfield and Crowthorne CE Primary schools which are extending onto second sites due to the need for additional places as a result of housing pressures in their designated areas.
- Consultation to establish the facilities, services and activities required at the Binfield Learning Village so that academy provided can be sought.

Education Capital Programme

- Construction is underway for the expansion of Owlsmoor Primary School, Garth Hill College, The Brakenhale School and the creation of the new SEN facility at Eastern Road. This amounts to £14.1 million of construction all of which is on programme to be completed to deliver the new school places required for the start of the September 2015 academic year.
- Additional primary surge classrooms will be brought online as required to meet specific pressures if and when these are identified.
- The new primary school buildings at Warfield West will be taken to full planning approval during the next quarter following sign off of the final designs.
- The procurement of the Binfield Learning Village at Blue Mountain is also expected to culminate in the award of contract for the pre-construction phase during this quarter.

Prevention and Early Intervention

- 12 more Parenting Workshops - venues to include primary schools and OLC and evening sessions to be offered.
- Four Outreach Workers linking with Family Intervention Team (FIT).
- Special Needs Parenting Workshops to be rolled out.
- Picada training for 20 (FIT team and offered to other professionals).
- The Fusion project will be holding a showcase event in June to engage strategic leads and to celebrate project successes to date.
- Further funding has been secured in partnership with Forest Homes to deliver a further 8 Money Matters courses.
- The Access to Play Scheme (APS) has secured funding from Bracknell Forest Homes to work as scheme partners that will almost double the existing funding and broaden the current criteria used by professionals to refer families. This will result in more vulnerable children and young people gaining access to quality play schemes. Referrals have already been received for 220 children with the expectation that around a further 100 applications will be made before June.
- LA wide dads book sharing events.
- LA wide consultation with young parents and Family Nurse Partnership to help drive services forward and meet needs.
- Targeted parenting to include PEEP, Freedom and Journey to Parenthood.
- All centres to run the new baby programme.
- Develop services for children and families with SEN.
- Continue to work with providers to place eligible 2 year olds.
- Continue to develop provision in Harmans Water and Crown Wood.
- Recruitment of data analyst to support the roll out of phase 2 – 65 families to be identified for eligibility.
- Development of the Family Outcomes Plan – Bracknell Forest achievement criteria.
- Development of Information Sharing Protocols.

Children's Social Care branch

Specialist Support Services

- Specialist Support Team – Launch and 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 expanded usage of the Larchwood Short Break Unit.

- Aiming High – Plans are underway to ensure we deliver a service in line with the budget reduction from April 2015. The plan is for Aiming High to rebrand to Specialist Support Short Breaks.
- Family Group Conferences –The recruitment of additional independent coordinators to respond to the increase in demand will take place.
- Access to records – A request has been made to increase capacity within this service from April 2014 to meet increased demand.

Looked After Children

- To implement the Fostering Strategy and recruit an additional minimum of ten foster carers per year who can provide either short or long term care. Whilst activity will focus on recruiting carers to meet specific needs, we know that over time carers develop skills and confidence to meet other needs. The emphasis therefore is on identifying potential carers with the capacity to engage fully in the fostering role and continuous development. The Fostering Association to continue to be re-launched.
- Develop strategy and policy to support Connected Person's with Special Guardianship Orders.
- Review the membership of the Life Chances Team to ensure timely and appropriate multi-agency support to LAC and their carers and fill the gap identified re: provision of CAMHS and Educational Psychologists support.
- Implement the 'Life Skills' programme for all looked after children from 10 years onwards including an accreditation scheme and link to PEP and LAC reviews.
- Policies to be reviewed: SGO policy to be reviewed; Adoption, Fostering and Private Fostering reports to be completed by 10th April 2015; Statement of Purpose for Private Fostering to be reviewed and taken to LSCB; Statement of Purpose for Fostering to be completed; Permanency Policy to be reviewed. E-safety policy to be developed.
- All Section 20 cases to be reviewed and progressed as appropriate.

Youth Offending Service

- An independent evaluation of the YOS Prevention Service has been completed and the findings will be shared with partner agencies and an action plan will be developed to take forward any recommendations.
- YOS will be carrying out an internal audit of cases against the recommendations in the recent HMIP thematic inspection report, Girls in the Criminal Justice System.
- YOS managers will be attending a consultation event hosted by HMIP in London, to consider the new Youth Justice Inspection outcomes led framework.

Leaving Care Service

- A review of the Bracknell Forest care leavers' policy is underway and will be completed in Q1.
- The process and format of Pathway Plans has been reviewed and will be implemented in Q1.
- A review of the accommodation needs of care leavers is underway and care leavers have been invited to contribute by online questionnaire and attendance at a housing focus group which has been arranged by the LCS.
- Each care leaver receives specialist advice and support for their Key Stage 4 transition. This is to prevent them becoming NEET. This includes providing advice and guidance on routes to other learning opportunities, apprenticeships, employment and training.

Safeguarding

- *Domestic Abuse* - The highly successful domestic abuse perpetrators service (DAPS) is being extended to work with perpetrators at an earlier stage. The worker will undertake a risk assessment on new domestic abuse referrals that meet a certain criteria, meeting the perpetrator in the first few days following an incident and advising social workers on the need for a fuller assessment of the whole family depending on his risk assessment.

- *Learning Events* – The quarterly CSC Learning events, which focus on practice audits and Serious Case Reviews (SCR), have been well received by social workers in the department. The next one in June will focus on child sexual exploitation (CSE) with an overview of the recent nation SCR's, legislation, policies and guidance and details of the local picture. The recently appointed specialist social worker for CSE will present her work and how she has successfully engaged with vulnerable young people and the learning for all social workers.

Learning and Achievement branch

School improvement

- HT recruitment will be taking place at four primary schools - Harmans Water, Sandy Lane, Winkfield St Mary and The Pines.
- HMI section 8 Monitoring visits are due at Jennett's Park and Sandy Lane and full section 5 inspections due at Harman's Water, St Michael's Sandhurst, The Pines and Wildmoor Heath this term.
- An intensive programme of training, challenge and support to prepare all schools for inspection is continuing, with additional targeted training for schools which are currently '*Requires Improvement*' and are in the inspection window.
- Governor Services are finalising a development plan and recruitment strategy, to ensure the LA is clearly communicating current rigorous Ofsted expectations of Governing Bodies and providing the training to develop the knowledge and skills to meet this challenge.
- Easthampstead Park Community School is working with officers and leading a project with feeder primary schools to look at the research on 'White British' underachievement in schools. The intention is to plan a cross-phase project which aims to raise standards of achievement.
- A second consultation will take place with Headteachers and Chairs of Governors on intended changes to the school improvement service and the new policy on Quality Assurance and School Improvement which is under development.
- The branch is developing its data capacity through commissioning a bespoke service that will collect, collate and present data about school performance from a range of sources. This will become fully operational by the summer.
- A growing number of Headteachers are being given the opportunity to develop their leadership skills through supporting other schools and 'system leadership' training is being provided in collaboration with the teaching school to develop this capacity further.
- The new policy and procedures for Elective Home Education will be trialled over this coming term and a final version will be put in place for the new academic year. The safeguarding aspect of the work in particular has been strengthened.

Targeted services

- Building on their very successful work with schools resulting in better than national levels of attendance in Bracknell Forest schools, officers from the Education Welfare Service will undertake a week of truancy patrols with Thames Valley Police during the summer term.
- The team has successfully negotiated a contract to deliver attendance services to a consortium of schools in Hampshire and this will be rolled out over the summer term and beyond.
- Transition between primary and secondary school can be a difficult time for all pupils but particularly for those that are vulnerable in some way. The Behaviour Support Team will lead a Year 6 to Year 7 Transition programme for vulnerable young people which will run through to 2016. This is in addition to the range of work the team undertakes with school communities to support children and young people with challenging behaviour
- In order to support schools in becoming more inclusive, officers are providing a range of additional training and support to school staff. The TASS service are now rolling out

maths support for pupils with Specific Learning Difficulties who are significantly behind and underachieving in numeracy.

SEN

- Work will continue on converting SEN statements to Education, Health and Care plans to meet the statutory deadline.
- A key focus of the team is to broaden pathways and improve provision at post -16 for pupils with SEN. Discussions are underway with Elevate Bracknell to identify and develop more supported employment opportunities and the lead officer is working with other Berkshire LAs and post 16 providers to develop a more standardised offer.
- *Performance Indicators:* NI103.1 shows a strong performance from the SEN team in issuing statements in Q4, which we anticipate will continue. Annually NI103.1 and NI103.2 reflect the impact of not achieving the target in Q3, due to protracted negotiation over appropriate placements and external agencies not responding within statutory timeframes. These issues are being actively addressed to improve future performance.






Education Centre








- Officers are now seeking additional funding opportunities to build on and further develop the success of the externally funded “The Lost Boys” World War 1 commemorative drama workshop for primary schools, delivered in collaboration with South Hill Park.
- To provide schools with practical support in their work on promoting emotional health and well being, the Education Library Service, Educational Psychology Team and the PSHE Advisory teacher have developed a booklist and guidance for schools. Book boxes will be available on loan to schools, supported by training to help school in developing an emotional health promoting environment.
- The Education Library Service continues to roll out its highly regarded Arts Council funded project supporting reading: Meet the Author programme. Six events have already taken place, and the evaluation shows a very positive impact particularly in boy’s interest in reading.




Delivering differently in neighbourhoods




- Following a successful bid by the branch to the Big Society and Community Rights Division, Department for Communities and Local Government, a project which is piloting very early intervention with families is now underway and will be rolled out over the next year. This is one of only 22 proposals funded nationally, from over 100 applications. A project manager has been appointed and operational work commissioned.







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 relocated 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 |  | This work is now complete. The Council has agreed the additional resources and recruitment will now be progressed to build capacity and continue to support the development of the Early Intervention Hub. |
| 4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus. | 31/03/2015 | CYPL |  | Successful completion of phase 1 of this programme. Bracknell Forest invited to become an Early Starter for phase 2 Phase 2 is a 5 year programme, 380 families to be identified as eligible and turned around. A new Families Outcome Plan is being developed that identifies the success criteria for a broader range of eligibility. A Memorandum of Understanding has been signed between BFC and the DWP for entry into the new ADMS system that will improve the identification of families for the programme. 32 families have been supported by the specialist nurse |
| 4.1.3 Re-commission support services to young carers | 30/09/2014 | CYPL |  | Work progressed on understanding implications arising from the Children and Families Act. The Council and KIDS attended National consultative events and contributions made to the emerging guidance and revised Memorandum of Understanding published in March. There is close working with Adult Social Care, Health and Housing as the needs of the person being cared for are central to the new requirements. Contractual |







| Sub-Action | Due Date | Owner | Status | Comments |
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| | | | | arrangements were revised to take effect from 1 April 2015, but with some room to finalise procedures for referral, assessment and service provision. |
| 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 website is live and material is being developed in conjunction with other services to broaden the content on the site. The development of the inclusion of voluntary sector partners continues. |
| 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 quarter two more targeted sessions are being delivered by Youth Service staff. Discussions with providers delivering commissioned services have resulted in them taking over all universal sessions which may result in more sessions being delivered into the future. |
| 4.3.2 Implement phase three of the Modernisation of the Youth Service Programme | 31/05/2015 | CYPL |  | Outline business plan has been completed. The next phase will be to test the financial viability of the whole scheme. |
| 4.3.4 Work with Thames Valley Housing to develop proposals for the Coopers Hill site to facilitate the provision of a new youth hub | 31/03/2015 | CYPL |  | Work continues on re-developing Coopers Hill as a Town Centre facility for young people. |
| 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 |  | 36 families have received outreach support. Numbers are reduced due to 1 Family Outreach Worker leaving in Feb and 1 in March; plans are in place to recruit to these posts. |
| 4.4.2 Provide targeted early intervention parenting programmes from Children's Centres. | 31/03/2015 | CYPL |  | 15 parenting courses were run with 117 individuals attending. 13 individual appointments for parenting advice. |
| 4.5 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one. | | | | |
| 4.5.1 Implement the Childcare Sufficiency Strategy | 31/03/2015 | CYPL |  | In-depth localised sufficiency analysis has resulted in an urgent need for new provision to be developed in the Harmans Water and Crown Wood area. The number of individuals choosing to take up child-minding as a career is falling, yet numbers leaving the profession remain consistent. This is a national trend and if it continues will impact upon the availability of childcare for working parents particularly for babies and those that use wraparound provision for school age children. Materials promoting the benefits of working in home based childcare have been circulated and the situation is being carefully monitored. |
| 4.6 Support a wide range of flexible respite services for the carers of children | | | | |





| Sub-Action | Due Date | Owner | Status | Comments |
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| and young people in need. | | | | |
| 4.6.1 Undertake consultation with stakeholders on future model of the 'Aiming High' initiative | 30/09/2014 | CYPL |  | Parents and professionals have been sent information confirming services, activities and short breaks that will be available from April 2015. Both targeted providers have worked closely together this year to coordinate available Saturday and holiday dates to ensure parents have access to a range of dates within both settings; as a consequence the booking process for Easter this year has worked well. Identified capacity is being utilised to support our early intervention work at Tier 2. An action plan has also been developed following consultation. Main areas for development: 1) Improve direct access to information for parents and C&YP, 2) Look at ways to support families with the cost of activities, identify Pupil Premium children 3) Support development of Parent/ Carer Forum (Dialogue Group), 4) On going evaluation. |
| 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 the Town and Parish Council Liaison meeting to present the findings of a consultation with children and young people and this provided an opportunity to identify a range of issues and priorities that are important to children and young people. A series of Inspection Briefings have been produced which draw attention in them to the priorities of the Department and the priorities in the Children and Young People's Plan. |
| 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 |




| Sub-Action | Due Date | Owner | Status | Comments |
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| | | | | key performance indicators. Regular performance reporting is provided for the LSCB Executive in line with its core business requirements. |
| 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 |  | All looked after children receive information regarding how to access an advocate in the guide to being looked after, which they receive when they come into care. Leaflets and cue cards have been distributed to all LAC and information is also available on the website. An induction seminar on participation and advocacy was provided to foster carers this quarter and foster carers are encouraged to be proactive in promoting the service. In Q4 advocates attended meetings on behalf of 21 young people. Looked After Children are also entitled to an Independent Visitor - in Q4 nine young people were receiving visits through the Independent Visiting Service. |
| 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 |  | Increased opportunities for professionals have been created to work more collaboratively when supporting care leavers. With the focus on empowering young people to gain skills that will enhance their life chances, programs have been developed with the councils youth service to deliver the Duke of Edinburgh's Bronze Award program. This will commence after Easter 2015. Local service providers that are part of the Participation Group are now discussing Care Leavers as an embedded group as part of their plans and are adapting their provision to support young people who are in care to gain work experience across a range of fields. Numbers of Care Leavers in further or higher education have remained constant. |






| Sub-Action | Due Date | Owner | Status | Comments |
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| 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 |  | The CYP Partnership met in January and agreed a threshold diagram and guidance booklet to support the safeguarding priority, this tool provides information for partners on understanding thresholds for safeguarding and welfare of children and young people. The CYP Partnership also received a report on progress in attainment linked to the priority on attainment for all children and young people. A report on the progress of Family Focus was also received which highlighted the next stages of the programme locally linked in to the priority on supporting and strengthening families. |
| 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 |  | Seven children with speech and language delay have been supported through the Speech and Language programme. Four children have completed a ten week course of speech and language 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 for the high number of 2 year olds placed, 79% of those potentially eligible. We are currently second highest in the South East and against our statistical neighbours There is development in progress to create a new provision in Crown Wood where the targeted sufficiency report has identified a need. Currently three preschools are tracking the progress of a cohort of two year olds into school. |
| 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 teaching is of the highest quality. | 31/03/2015 | CYPL |  | Support is provided through advice and guidance and a range of professional development opportunities including those led by the teaching school. |
| 5.2.2 Undertake supported school reviews to ensure that school self-evaluation is accurate and that school's have identified the correct priorities for improvement. | 31/03/2015 | CYPL |  | A rolling programme of reviews is being undertaken with schools preparing for inspection and a cross section of other schools to improve their practice. Additional capacity has been purchased from Cambridge Associates to deliver this service to more schools. |

| Sub-Action | Due Date | Owner | Status | Comments |
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| 5.2.3 Monitor the outcome of inspections of schools, and adult learning provision and provide support as appropriate | 31/03/2015 | CYPL |  | The outcomes of inspections are monitored and this intelligence is used to allocate levels of support. |
| 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 |  | Schools considering academy status are supported in their investigation of this as an option. A meeting is scheduled with the new Schools Commissioner for London and SE region to further develop the working relationship to support schools. |
| 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 report into post 16 provision has been commissioned and outcomes discussed with Headteachers and Chairs of Governors. |
| 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 |  | Construction work started on the Eastern Road site in February 2015 and the project is currently on programme for opening in September 2015. |
| 5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs | 31/03/2015 | CYPL |  | An SEN Advisor in currently in post until 31st March and has been supporting schools to meet the needs of children with SEN. |
| 5.6.3 Implement the SEN reforms in timescales | 03/09/2014 | CYPL |  | Work is ongoing to ensure Bracknell Forest is compliant with statutory requirements. The impact of anticipated funding reductions in 2016-17 is being considered to minimise on converting SEN statements to EHCPs for April 2018. |
| 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 |  | A strategy is being finalised to support a more strategic approach; recruitment and training of individual governors has helped to strengthen governing bodies identified as needing improvement by Ofsted. |
| 5.9 Increase the participation of school leavers in employment, education or training. | | | | |
| 5.9.1 Continue to work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place. | 31/03/2015 | CYPL |  | On-going work continues in Bracknell Forest to support young people who are not in education, employment or training (NEET). The focus of the work is based around two strands of activity; prevention and targeted support. The effectiveness of this work can be seen through the low NEET levels, and the range of options available to young people to meet their different levels of need as well as of take up of these services. Bracknell Forest data at the end of February 2015 shows the percentage of NEET young people to be |

| Sub-Action | Due Date | Owner | Status | Comments |
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| | | | | 3.77% (cohort: 132). This is a decrease from 4.2% (144) on the equivalent figure for February 2014 (a figure below 5% is considered to be a good target to maintain). |
| 5.9.2 Create a 16-24 Information, Advice and Guidance Hub for young people in Bracknell Forest (City Deal) | 31/03/2015 | CYPL |  | Work continues to set up an amalgamated Information, Advice and Guidance Hub in Bracknell Forest for 16 – 24 year olds. Significant progress has been made to broker the support of relevant partners and a suitable location is now being identified which is easily accessible for both young people and professionals. |
| 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 |  | There is still a continuing delay setting up a contract with Involve, although they have now agreed that it still wants to act as one of our sub-contractors. Further work is still required to encourage the uptake of funding for community projects. |
| 5.10.2 Source alternative funding to support the provision of Lifelong Learning | 31/03/2015 | CYPL |  | Timescale for spending the funding from the Ghurkha Resettlement Grant has been extended until the end of September 2015. The Tinder Foundation has funded 12 laptops for training in the community. Section 106 funding has financed new PCs in two rooms at the Open Learning Centre, plus 2 display screens to promote courses. |
| 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 is on site for expansion works at Garth Hill College, The Brakenhale School, Owlsmoor Primary School and at Eastern Road. These projects are on programme and on budget to deliver the additional school places required for the start of the September 2015 academic year. |
| 5.11.3 To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain | 31/03/2015 | CYPL |  | Procurement has commenced with a tendering exercise on the IESE Framework for the pre-construction contract for the project. The Heads of Terms for the site acquisition agreement are being worked up for sign off in April 2015, to give access to the site in order for the design process to proceed. Work on the planning process is also ongoing. |
| 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. |

| Sub-Action | Due Date | Owner | Status | Comments |
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| 5.11.7 Secure additional school places in the future: Amen Corner, TRL, Warfield West and Warfield | 31/03/2015 | CYPL |  | S106 agreements have now been signed that will deliver the new primary school buildings at TRL, Warfield West and Amen Corner South. The design of the Warfield West primary school is subject of a full planning application. Negotiations are ongoing in respect of Warfield East and Amen Corner South. |
| 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 |  | Necessary minor changes to services were made prior to 2015/16. It was decided that use of the online management system will cease at the end of March and work focused on transferring to replacement processes, ensuring continuity and accuracy. |
| 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. |
| 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 |  | Supporting schools in their recruitment activities has been a significant focus with the successful appointment of six new Headteachers in the period. A further four schools are being supported with their headteacher recruitment activities with two of these currently at the stage of re-advertising. The primary teaching pool has provided 26 successful applicants from the first phase of recruitment who are available to be appointed to Bracknell Forest schools. The second phase of recruitment has, to date, provided a further 10 successful applications. At the time of writing four NQTs have been appointed to posts starting in September. The secondary Schools Direct partnership has nine places confirmed for September with a further two offers currently outstanding. This includes two appointments to Computer Science. In Children's Social Care the recruitment and retention arrangements continues to be a challenge. An external review has been conducted and the recruitment and retention strategy will be updated accordingly. There have been positive recruitment activities with seven newly qualified social workers appointed. |

| Sub-Action | Due Date | Owner | Status | Comments |
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| 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 - FEBRUARY 2015 | | | | | | |
|--|----------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|----------------------------|
| | 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 | -29 | 585 | 73% | -15 | -15 |
| | 614 | -29 | 585 | 73% | -15 | -15 |
| CO - Learning and Achievement | | | | | | |
| School Improvement, Music and Governor Services | 617 | 83 | 700 | 73% | -29 | 20 |
| Advice for 13-19 year olds | 520 | 0 | 520 | 78% | -30 | -30 |
| Adult Education | 14 | 29 | 43 | -218% | -64 | 0 |
| Education Psychology and SEN Team | 518 | 34 | 552 | 69% | 0 | 0 |
| Education Welfare and Support | 391 | -141 | 250 | 76% | -30 | -5 |
| | 2,060 | 5 | 2,065 | 67% | -153 | -15 |
| CO - Children & Families: Social Care | | | | | | |
| Children's Services & Commissioning | 2,001 | 100 | 2,101 | 107% | 406 | 42 |
| Children Looked After | 5,195 | 12 | 5,207 | 94% | 399 | 15 |
| Family Support Services | 1,281 | -180 | 1,101 | 86% | 0 | 0 |
| Youth Justice | 303 | 295 | 598 | 91% | 0 | 0 |
| Other children's and family services | 905 | -283 | 622 | 91% | -53 | 0 |
| Management and Support Services | 112 | 0 | 112 | 12% | 0 | 0 |
| | 9,797 | -56 | 9,741 | 94% | 752 | 57 |
| CO - Strategy, Resources and Early Intervention | | | | | | |
| Early Years, Childcare and Play | 1,643 | 30 | 1,673 | 85% | -21 | -5 |
| Youth Service | 702 | 11 | 713 | 94% | 0 | 0 |
| Performance and Governance | 709 | 37 | 746 | 95% | 20 | 0 |
| Finance Team | 421 | -35 | 386 | 85% | -25 | 0 |
| Human Resources Team | 171 | -5 | 166 | 82% | -4 | 0 |
| Property and Admissions | 274 | 8 | 282 | 139% | -9 | 0 |
| Information Technology Team | 289 | 8 | 297 | 83% | -21 | 0 |
| Extended services and support to families | 252 | 106 | 358 | 99% | 32 | 0 |
| School related expenditure | 266 | -3 | 263 | 29% | 18 | 0 |
| Office Services | 174 | -4 | 170 | 54% | -15 | 0 |
| | 4,901 | 153 | 5,054 | 87% | -25 | -5 |
| Education Grants | -2,122 | 0 | -2,122 | 75% | 0 | 0 |
| TOTAL CYP&L DEPARTMENT CASH BUDGET | 15,250 | 73 | 15,323 | 90% | 559 | 22 |
| TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS | 10,197 | 0 | 10,197 | -5% | 0 | 0 |
| GRAND TOTAL CYP&L DEPARTMENT | 25,447 | 73 | 25,520 | 52% | 559 | 22 |
| Memorandum items: | | | | | | |
| Devolved Staffing Budget | | | 11,074 | | 282 | -15 |

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2015

| | 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 |
| <u>Schools Budget - 100% grant funded</u> | | | | | | |
| <u>Delegated and devolved funding</u> | | | | | | |
| Delegated School Budgets | 67,406 | -1,701 | 65,705 | 0% | -26 | 0 |
| School Grants - Income | -4,521 | 0 | -4,521 | 75% | -110 | 20 |
| | 62,885 | -1,701 | 61,184 | -6% | -136 | 20 |
| <u>LEA managed items</u> | | | | | | |
| SEN provisions and support services | 7,737 | -262 | 7,475 | 91% | 1,401 | -156 |
| Education out of school | 1,080 | 0 | 1,080 | 92% | -3 | -23 |
| Pupil behaviour | 498 | -182 | 316 | 89% | -13 | 4 |
| School staff absence and other items | 1,481 | -128 | 1,353 | 55% | -179 | 13 |
| Combined Service Budgets | 690 | 0 | 690 | 71% | 6 | 21 |
| Early Years provisions and support services | 3,729 | 365 | 4,094 | 90% | -67 | -26 |
| Support to schools in financial difficulty | 284 | -1 | 283 | 0% | -114 | -1 |
| Standards Fund LA Managed | 0 | 0 | 0 | 0% | 0 | 0 |
| | 15,499 | -208 | 15,291 | 85% | 1,031 | -168 |
| <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 | 92% | 2 | 59 |
| <u>Transfer to capital</u> | 0 | -265 | -265 | 0% | 0 | 0 |
| TOTAL - Schools Budget | 0 | 88 | 88 | -79% | 897 | -89 |
| <u>Memorandum item: Unallocated balance on Schools Budget Reserve</u> | | | | | | |
| 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> |
| | 68 | Total reported last period. |
| | | <u>Corporate Contingency</u> |
| a | 5 | An allocation has been agreed to fund the Children's Social Care Management Board IESE challenge session that is reviewing work and practices in CSC. |
| | 73 | Total |
| | | <u>DEPARTMENTAL NON-CASH BUDGET</u> |
| | 0 | Total reported last period. |
| | 0 | Total |
| | | <u>SCHOOLS BUDGET</u> |
| | 88 | Total reported last period. |
| | 88 | Total |

Budget Variances

| Note | Reported variance | Explanation |
|------|-------------------|--|
| | £'000 | |
| | | <u>DEPARTMENTAL BUDGET</u> |
| | 537 | Amount previously reported. |
| | | <u>Director</u> |
| 1 | -15 | A saving will occur from a short tem vacancy on Personal Assistant support to the Management Team. |
| | | <u>CO - Learning and Achievement</u> |
| 2 | 20 | A potential high risk has been identified in respect of an Ofsted inspection of LA School Improvement Services. A self-assessment indicates a wide range of strengths and good practice in place under all the Ofsted criteria, but an external assessment of Bracknell Forest against national financial benchmarking and school inspection data will give a picture of a high spend, low impact with regard to Ofsted inspection, but with attainment in line with national averages. In order to make preparations for a possible inspection, a range of improvement actions have been identified and additional spend of £0.02m will now be incurred. |
| 3 | -35 | Two areas of savings are also now being reported; agreement has been reached with Adviza that a contribution to accommodation cost will not be made in the current year, saving £0.03m; and additional income will be earned in the Education Welfare Service, anticipated at £0.005m. |
| | | <u>CO - Children & Families: Social Care</u> |
| 4 | 42 | Difficulties remain in the recruitment and retention of staffing into CSC which has necessitated further use of agency workers. This relates to extending cover for 7 vacant social worker posts to the end of March and also making allowance for 2 further agency workers to cover posts recently made vacant from leavers. The Department continues to explore ways to reduce agency spend through additional recruitment of newly qualified social workers. |
| 5 | 15 | Placement costs are forecast to over spend by £0.404m. As would be expected, there are a number of changes to those forecast when the budget was set in December 2013, 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. There have been a number of changes in placement arrangements for looked after children, with costs in aggregate now anticipated to increase by a further £0.015m. Within this total there are no significant individual changes and the number of high cost placements being supported compared to when the budget was set remains unchanged at an additional 14. |

| Note | Reported variance | Explanation |
|------|-------------------|--|
| | £'000 | |
| | | <u>CO - Strategy, Resources and Early Intervention</u> |
| 6 | -5 | Work scheduled to install a fence around the outside play area at The Willows Children's Centre based at Priestwood Youth Centre to replace existing fencing that is inadequate will not now complete this financial year. |
| | 559 | Grand Total Departmental Budget |
| | | <u>DEPARTMENTAL NON-CASH BUDGET</u> |
| | 0 | Total reported to last period. |
| | 0 | Grand Total Departmental Non-Cash Budget |
| | | <u>SCHOOLS BUDGET</u> |
| | | 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. |
| | | However, the latest budget monitoring information available set out below indicates a forecast year end over spend for the Schools Budget of £0.897m. There is £0.691m in balances meaning at this stage there is a forecast deficit at year end is £0.206m. This will need to be managed down in-year and a full recovery plan put in place during what will be a challenging 2015-16 budget. |
| | 986 | Amount previously reported |
| | | <u>School Grants - Income</u> |
| 8 | 20 | This relates to post 16 income due to high needs pupils at Kennel Lane Special school. It reflects the latest update from the Education Funding Agency. |
| | | <u>SEN provisions and support services</u> |
| 9 | -156 | The latest forecast for placement costs in SEN providers shows a reduction in planned expenditure of £0.127m which mainly results from a number of anticipated places not being taken up or taken up at a later date than originally expected. The remaining £0.029m reduction in costs is spread across the range of specialist support services provided to SEN pupils and students. |
| | | <u>Education out of school</u> |
| 10 | -23 | The forecast over spending on home tuition has reduced by £0.019m as demand for support has continued to fall. There is also a staff vacancy which will result in a further £0.004m saving. |

| Note | Reported variance | Explanation |
|------|-------------------|---|
| | £'000 | |
| | | <u>Pupil behaviour</u> |
| 11 | 4 | There have been a number of minor changes which will result in aggregate additional spend of £0.004m. |
| | | <u>School staff absence and other items</u> |
| 12 | 13 | There is a change in budget line for reporting a variance. The school specific contingency previously held a £0.059m provision against an anticipated reduction of Dedicated Schools Grant (DSG) as take up of the free entitlement to Early Years is lower than the amount assumed by the DSG in the original grant allocation, with the adjustment to be confirmed in June, after 2014-15 accounts have closed. This variance has been moved to the DSG budget as per note 16 below. Other changes resulting in net savings of £0.015m relate to relatively small variances across a number of budgets. An employment tribunal has awarded £0.087m against the council in a case relating to the hours of work paid and the pay rate for a school caretaker. The award cost plus legal fees to date are reported as a variance. An appeal against the award is underway. |
| | | <u>Combined Services</u> |
| 13 | 21 | In March the DfE revised funding due to the Council through the Looked After Children element of the Pupil Premium which is retained by the Council. This showed a £0.020m reduction in funding as numbers of Looked After Children were lower than estimated in the original funding allocation. |
| | | <u>Early Years provisions and support services</u> |
| 14 | -26 | This reflects confirmed spring 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. |
| | | <u>Support to schools in financial difficulty</u> |
| 15 | -1 | The latest estimate of additional financial support to schools indicates that a further £0.001m under spend will be achieved. |
| | | <u>Dedicated Schools Grant</u> |
| 16 | 59 | The school specific contingency previously held a £0.059m provision against an anticipated reduction of DSG as take up of the free entitlement to Early Years is lower than the amount assumed by the DSG in the original grant allocation, with the adjustment to be confirmed in the June, after 2014-15 accounts have closed. This variance has been moved to the DSG budget as per note 12 above. |
| | 897 | Grand Total Schools Budget |

Summary Capital Budget Breakdown

CAPITAL MONITORING 2014/15

Dept: Children, Young People and Learning

As at 28 February 2015

| 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) | 1.0 | 1.0 | 0.7 | 1.0 | 0.0 | 0.0 | School/housing programmes match | Developer has outline planning permission for school, negotiating S106 |
| Amen Corner Primary (South) | 2.0 | 2.0 | 1.2 | 2.0 | 0.0 | 0.0 | School/housing programmes match | Developer has outline planning permission for school, negotiating S106 |
| Birch Hill Primary | 16.1 | 16.1 | 4.8 | 16.1 | 0.0 | 0.0 | In design by March 2015 | Surge classroom on hold, not required for Sep-15 |
| Cranbourne Primary | 1,325.0 | 169.0 | 29.8 | 169.0 | 1,156.0 | 0.0 | On site at March 2015 | Contract being mobilised |
| Crown Wood Primary | 599.9 | 599.9 | 144.3 | 599.9 | 0.0 | 0.0 | Completed | In defects until May 2015 |
| Fox Hill Primary | 32.0 | 32.0 | 12.9 | 32.0 | 0.0 | 0.0 | In design by March 2015 | Surge classroom on hold, not required for Sep-15 |
| Great Hollands Primary | 77.3 | 77.3 | 18.6 | 77.3 | 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 2015 | F&E and ICT only |
| Meadow Vale Primary | 166.7 | 166.7 | 54.1 | 166.7 | 0.0 | 0.0 | Completed | In defects until May 2015 |
| Owlsmoor Primary | 3,227.5 | 2,214.1 | 1,666.2 | 2,214.1 | 1,013.4 | 0.0 | On site August 2014 | On site |
| Pines (The) Primary | 1,487.7 | 1,469.7 | 1,250.9 | 1,469.7 | 18.0 | 0.0 | Phase 1 on Site | Completed, in defects until January 2016 |
| TRL Primary | 1.0 | 1.0 | 0.5 | 1.0 | 0.0 | 0.0 | School/housing programmes match | Developer has outline planning permission for school, S106 signed. |
| Warfield East Primary | 1.0 | 1.0 | 0.2 | 1.0 | 0.0 | 0.0 | School/housing programmes match | Planning pre-app. In negotiation via planners |
| Warfield West Primary | 10.0 | 10.0 | 0.2 | 10.0 | 0.0 | 0.0 | School/housing programmes match | S106 signed. Project Board established. In for full planning application |
| Wildmoor Heath Primary | -0.2 | -0.2 | -0.3 | -0.2 | 0.0 | 0.0 | Project on hold | Project on hold, pending Broadmoor housing |
| Wildridings Primary | 33.5 | 33.5 | 7.6 | 33.5 | 0.0 | 0.0 | In design by March 2015 | Surge classroom on hold, not required for Sep-15 |
| Winkfield St Marys Primary | 319.0 | 62.0 | 56.2 | 62.0 | 257.0 | 0.0 | Design complete at March 2015 | Design Complete |
| Wooden Hill Primary | 262.4 | 258.4 | 238.9 | 258.4 | 4.0 | 0.0 | Surch class design complete by March 2015 | Surge classroom on hold, not required for Sep-15 |
| Primary | 7,592.3 | 5,138.9 | 3,491.8 | 5,138.9 | 2,453.4 | 0.0 | | |
| Brakenhale Capacity Works | 1,315.3 | 565.9 | 313.1 | 565.9 | 749.4 | 0.0 | Target is phase 4 on site at March 2015 | Phase 4 On site |
| Easthampstead Park | 95.1 | 13.1 | 11.4 | 13.1 | 82.0 | 0.0 | Project plan agreed by March 2015 | Project Plan agreed, in design |
| Edgbarrow School Expansion | 40.0 | 40.0 | 27.5 | 40.0 | 0.0 | 0.0 | In design by March 2015 | At feasibility stage. |
| Garth Hill College | 7,063.6 | 3,182.8 | 587.2 | 3,182.8 | 3,880.8 | 0.0 | Target was on site at March 2015 | On site |
| Secondary | 8,514.0 | 3,801.8 | 939.2 | 3,801.8 | 4,712.2 | 0.0 | | |
| Kennel Lane Rebuild | 2.2 | 2.2 | 2.1 | 2.2 | 0.0 | 0.0 | Complete | Final ICT spend |
| Eastern Road SEN | 1,698.4 | 428.4 | 176.5 | 428.4 | 1,270.0 | 0.0 | On site at March 2015 | On site |
| Special | 1,700.6 | 430.6 | 178.6 | 430.6 | 1,270.0 | 0.0 | | |
| Binfield Learning Village | 138.5 | 138.5 | 31.3 | 138.5 | 0.0 | 0.0 | Design stage by March 2015 | In procurement |
| Village | 138.5 | 138.5 | 31.3 | 138.5 | 0.0 | 0.0 | | |
| Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |

CAPITAL MONITORING 2014/15

Dept: Children, Young People and Learning

As at 28 February 2015

| 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 | | |
| Devolved Capital and other funds held by schools | 666.8 | 276.8 | 205.8 | 276.8 | 390.0 | 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 | 1,375.1 | 1,304.1 | 1,375.1 | 516.7 | 0.0 | | |
| SCHOOL PROJECTS | 19,837.2 | 10,884.9 | 5,945.0 | 10,884.9 | 8,952.3 | 0.0 | | |

Percentages 54.6% 100.0% 0.0%

| CAPITAL MAINTENANCE / CONDITION | | | | | | | | |
|---|----------------|----------------|----------------|----------------|--------------|------------|--------|-------------|
| Planned works | 1,475.8 | 908.4 | 908.4 | 908.4 | 567.4 | 0.0 | Mar-15 | In progress |
| Universal Infant Free School Meals | 341.0 | 341.0 | 334.4 | 341.0 | 0.0 | 0.0 | Mar-15 | Completed |
| ROLLING PROGRAMME | 1,816.8 | 1,249.4 | 1,242.8 | 1,249.4 | 567.4 | 0.0 | | |

36) Percentages 99.5% 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 | 69.6 | 9.4 | 69.6 | 12.9 | 0.0 | Wireless by end Feb-15 | Remaining is in procurement |
| ICT projects | 182.0 | 73.6 | 9.4 | 73.6 | 108.4 | 0.0 | | |
| Youth Facilities | 111.3 | 19.7 | 7.8 | 19.7 | 91.6 | 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 | 31.5 | 31.5 | 31.5 | 374.3 | 0.0 | Some slippage to 2015/16 | In progress |
| Other | 412.2 | 32.9 | 32.9 | 32.9 | 379.3 | 0.0 | | |
| OTHER PROJECTS | 705.5 | 126.2 | 50.1 | 126.2 | 579.3 | 0.0 | | |

Percentages 39.7% 100.0% 0.0%

| | | | | | | | | |
|--------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|------------|--|--|
| TOTAL CAPITAL PROGRAMME | 22,359.5 | 12,260.5 | 7,237.9 | 12,260.5 | 10,099.0 | 0.0 | | |
|--------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|------------|--|--|

Percentages 59.0% 100.0% 0.0%