



Quarterly Service Reports - Children, Young People & Learning
Quarter Ending: Friday 30 September 2016

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QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q2 2016 - 17
July - September 2016

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards






Date completed: 3rd November 2016

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

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Key

Actions

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|  | Action may fall behind schedule |  | Action is no longer applicable |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

Performance indicators

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

Section 1: Where we are now

Director's overview

Inspections - The second quarter has seen one school inspection. This inspection was of Holly Spring Junior School in July 16. The school was judged to require improvement with a judgement of good for Personal development, behaviour and welfare. Key actions include strengthening the impact of leadership and management on teaching and improve the quality of teaching

New developments - Following the successful signing and exchange of contracts, Mace construction have started on site at the new Binfield Learning Village making swift progress to prepare the site for piling and laying the concrete for the foundations. The new Warfield Woodhurst Park C of E School opened in September with the successful build and handover of the new school. Staff and pupils have settled in well and are very pleased with their new school. Staff are making a significant contribution to the Council Wide Support Services transformation project. They have fully engaged in the workshops and undertaking comprehensive business process review activities for the top processes within each function: HR; Finance; ICT & Property

Department for Education (DfE) Innovation Bids – A number of final bid proposals have been submitted to the DfE Innovative programme for grant funding. The main one is a Family Safeguarding Model of working, submitted by Hertfordshire, in partnership with Bracknell Forest, Luton, Peterborough and West Berkshire, to set up multidisciplinary teams. This would include staff within the children's teams to work with families on substance misuse, mental health and domestic violence issues. A second bid is for Bracknell Forest to develop a Health and Wellbeing Multi Professional Team building on the success of the Virtual school. A third bid is in conjunction with a Social Enterprise company called Cornerstone with three other Berkshire LA's (West Berkshire, Windsor and Maidenhead and Wokingham), to assist with specialist recruitment, mentoring and support for foster carers. They currently provide a similar service for adopters with Adopt Berkshire. Other bids include being part of a Berkshire wide Family Drug and Alcohol courts, submitted by Public Health and a national bid regarding the Signs of safety model of working. It is not known when the final decision by the DfE will be made as to which bids are accepted but it is hoped this will be in the next couple of months.

Highlights and remedial action

Good performance

There continues to be notable improvements made during this quarter across the four strategic themes. All but two actions are identified as on target to achieve by their respective completion dates which is a further improvement from the previous quarter. The following areas highlight significant improvements: -

Value for Money - Spending remains within budget and in year savings have been agreed at the Executive in July 2016 with anticipated spend on target to year end. Regular monitoring is in place to ensure that this is achieved.

People have the life skills and education opportunities they need to thrive -

Performance in relation to children receiving a good level of development in communication and language continues to improve with a noted 10% improvement in this area over the past three years.

Following the implementation of a work plan surrounding Education, Health and Care Plans (EHCP) performance within 20 week timescale, there continues to be an upward trend in terms of performance which is in line with target for all relevant children to convert to a plan by 2018. This is now showing a green rated target from amber in the last quarter. This is being closely monitored and will be reviewed at regular intervals to ensure target is sustained.

There were sufficient places for children starting school in 2016 academic year. The expansion of Warfield CE Primary School and Great Hollands phase 1 expansion was instrumental in relation to this.

A part time Recruitment and Publicity Officer has now been appointed and an action plan is being devised to support the recruitment of more foster carers, including use of social media campaign. Positive links are being made with agencies with experience interacting with teenagers and quarterly meetings in place to review wider service engagement in the recruitment of foster carers.

The Safeguarding Practice Diagnostic (SPD) action plan is now concluded with final report submitted in September 2016. Final recommendations will feed into future improvements to support ongoing service delivery across the department.

It is noted that recent performance in relation to NI117 shows 5.9% of care leavers aged 16-18 years who are not in education, employment or training (NEET) exceeds the national indicator target of 5%. However, performance in relation to the wider cohort of care leavers accessing education, employment and training across 16-24 years is currently at 74% at the end of August which exceeds the year end target of 70%. One care leaver has achieved a first class degree in law which is a significant achievement indicating the impact of positive work in this area. The provision and monitoring of take up of apprenticeships across the borough will further support improvements particularly for the younger age group of care leavers.

People live active and healthy lifestyles - A Children and Mental Health Services (CAMHS) transformation working group is now in place to ensure successful implementation of CAMHS strategy and Emotional Health and Well Being (EHWB) action plan.

Strong, safe, supportive, self-reliant communities - Successful appointments have been made in respect of the recruitment/retention strategy of teachers with vacancies being promptly progressed for social work staff.

Areas for improvement

77.4% of maintained primary schools as good/outstanding dropped during the current quarter from 80.6%. This will continue to receive close scrutiny on a month by month basis.

There has been a change in rating in respect of the pupil premium grant closing gaps in attainment due to changes in testing which has revealed that there remains a significant gap at KS 2 which is a key priority for CYPL. An action plan will be devised to address and closely monitor the same.

Since the previous quarter when work in relation to Waymead was suspended, alternative options are being explored including a local housing provider who is preparing a proposal to offer suitable care leavers' accommodation at other identified sites in the borough. This will be considered by senior management and if agreed, will commence in 2017.

Placement stability (NI063) continues to be an area requiring improvement. This information is subject to regular tracking as part of monthly data reporting and will also form part of audit work to support understanding and learning across the service in order to ensure better outcomes for children and young people in line with Permanency Strategy.

Audits and Risks

Limited Assurance Audit reports

There have been 7 limited assurance opinion audits in this period, of which 2 schools were revisited and were found to have achieved a satisfactory assurance level:

1. Kennel Lane Special School. Five fundamental (priority 1) recommendations were raised as a consequence of the audit; these concerned the financial procedures manual, pre-employment checks, invoice authorisation, contracts / quotations and the inventory.
2. Jennett's Park Primary. One fundamental (priority 1) recommendation relating to invoice authorisation was raised as a consequence of the audit. A follow up audit achieved a satisfactory assurance level.
3. Sandhurst Secondary School. One fundamental (priority 1) recommendation was raised as a consequence of the audit which related to invoice authorisation. A follow up audit achieved a satisfactory assurance level.
4. Sandy Lane Primary School. Three fundamental (priority 1) recommendations were raised as a consequence of the audit. These related to Governing Body approval of inappropriate expenditure, invoice authorisation, and contracts and quotations.
5. St Michael's Easthampstead Primary School. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to the use of the School purchasing card.
6. The Pines Primary School. Two fundamental (priority 1) recommendations were raised regarding authorising invoices for payment and the Private Fund audit as a consequence of the audit.
7. College Town Junior School. One fundamental (priority 1) recommendation was, however, raised as a consequence of the audit and this related to segregation of duties in purchasing

The Department has worked with Internal Audit to develop a best practice manual for schools to ensure they have a reference document of key procedures and processes to assist with the development of their local financial management controls. This has been provided to all schools and is available on the School Management website.

Regular briefings are provided to bursars at the twice termly bursar support sessions, with all new bursars receiving 1-2-1 induction training from Finance and IT Teams on the key procedural and control requirements.

All schools are to be reminded of their responsibilities and the support and guidance available to them.

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

Budget position

Revenue Budget

The original cash budget for the department was £16.628m. Net transfers out of £0.048m have been made bringing the current approved cash budget to £16.580m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £84.876m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £21.484m 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 £17.358m (£0.778m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.129m (£0.084m under spend).

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

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

| Service Area | Budget £000 | Forecast Outturn £000 | Comments |
|--|----------------|-----------------------------|---|
| Looked After Children – accommodation, care costs and allowance payments | 3,804 | 4,761 | The budget assumed an average of 87.4 high cost placements throughout the year at circa £36.8k each. There are now (31 August) forecast to be 92.9 at circa £41.5k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress. |

Capital Budget

The original capital budget for the department was £36.814m. The Executive has subsequently approved the £5.774m under spending from 2015-16 to be carried forward making a total budget of £42.588m. Other minor changes of a net reduction of £0.019m have subsequently been required, making a current budget of £42.569m.

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


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

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

Section 2: Strategic Themes








Value for money






| Action | Due Date | Status | Comments |
|--|------------|---|---|
| 1.7 Spending is within budget | | | |
| 1.7.04 Implement savings as identified for 2016-17 | 31/03/2017 |  | Original approved savings targets on course to be met. New in-year savings agreed by Executive in July also on course to be achieved. |




People have the life skills and education opportunities they need to thrive








| Action | Due Date | Status | Comments |
|--|------------|--------|--|
| 3.1 Children have access to high quality early years provision | | | |
| 3.1.01 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years | 31/03/2019 | | 86.7% of children achieved a Good level of development in Communication and Language at the end of the Early Years Foundation Stage - July 2016. This is a 10% rise over the last 3 years. |
| 3.1.02 Develop sufficient childcare places for all eligible two year olds in line with statutory duty | 31/03/2019 | | There are currently sufficient places available. 240 (84%) of eligible children were placed in Summer term 2016. 2 pre-schools based on school sites have been served notice to leave in July 2017, this will put pressure on 2, 3 and 4 year old places. |
| 3.2 School places are available in all localities | | | |
| 3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need | 31/03/2019 | | There were sufficient school places across the Borough for the start of the September 2016 academic year. The new 420 place expansion of Warfield CE Primary at Woodhurst Park opened for the first time in September 2016, and Phase 1 of the expansion of Great Hollands primary and the surge classroom at Winkfield St Marys were also successfully completed on time and on budget over the summer holidays. Construction of the 1,850 place Binfield learning Village at Blue Mountain was also commenced during this quarter. |
| 3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision) | 31/03/2019 | | The construction contract has been served on the contractor Mace and a package of enabling works has commenced on site, including essential boundary fencing and drainage works. Mace are mobilising for the commencement of the main construction works. The project is on programme and on budget. |
| 3.2.03 Secure sufficient school places to provide for children from planned and future housing developments | 31/03/2019 | | Forecast figures were finalised, development proposals phased and financial implications assessed for the School Capacity and Places Return to be submitted to the DfE on the due date at the end of July. Work on the School Places Plan has started, prior to presentation to the Executive in December. |
| 3.3 More children are attending schools that are judged as good or better | | | |
| 3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy | 31/03/2019 | | 100% of maintained secondary schools are Good or Outstanding 77.4% of maintained primary schools are Good or Outstanding |
| 3.3.02 Undertake a review of current service provision in response to the latest government legislation impacting on schools and LA services which will require developing a new approach to the delivery of school/academy improvement services | 31/03/2019 | | The School Services Transformation project has a slightly delayed scheduled gateway review (November) to reflect the late start of the project and arrival of the new Director |

| Action | Due Date | Status | Comments |
|---|------------|---|--|
| 3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised | | | |
| 3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment | 31/03/2019 |  | Gap narrowed (based on unvalidated data) in phonics by 5% at Yr1 and 7% for pupils retaking in Yr2. Gap narrowed overall at KS1 but this is not a direct comparison due to changes in testing. A significant gap remains at KS2 and although it narrowed marginally at KS4, the gap remains significant. This is a key priority for CYPL |
| 3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential | | | |
| 3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people | 31/03/2019 |  | Main areas of targeted work are focusing on Sexual Health and Relationships, Substance Misuse, Duke of Edinburgh, Vulnerable young people which includes Looked After Children, Young Carers and those Missing from Education. The Youth Workers are now running sessions in some Primary schools and this will be rolled out across all of our schools. |
| 3.5.02 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings | 31/03/2017 |  | The new Recruitment and Publicity Officer is developing an action plan to recruit more carers by redeveloping the current website contents and reviewing advertising previously used including a recent social media campaign on the myths around becoming a foster carer. Recruitment will target those who have experience in interacting with teenagers eg NHS staff, police, SEN and other education staff. A response is imminent from the Department For Education regarding an innovation bid to work with Cornerstone surrounding a different model of foster care taking elements of other successful methods such as mentoring, specialist training and the mocking bird family model to enable carers to have the support they require to care for teenagers. Planning is well underway for the foster carer's conference in November which will focus on the support element of fostering. |
| 3.5.03 Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings | 31/03/2017 |  | The review of the use of the High Needs Block (DfE grant) continues and through interviews, site visits, analysis of data and surveys has remained on target to deliver recommendations in October. The Autism Spectrum Condition draft strategy is currently being consulted upon. The three mainstream schools continue their work to be recognised as 'autism friendly' |
| 3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place | 31/03/2019 |  | The July - September period each year is generally one of flux for the NEET cohort as Year 11's are classified as NEET. During the same period this year, the DfE has adjusted its requirements and now no longer requires the recording of Year 14s. We will however continue to record against this category as it forms an important part of our tracking and service delivery and development. The number of NEET and Not Knowns are also expected to be |

| Action | Due Date | Status | Comments |
|---|------------|---|--|
| | | | combined to produce the NEET number for each LA but this is yet to be confirmed. A large part of August and now September have been devoted to collating information for the September Guarantee - a statutory return to the DfE to record the number of Year 11 and 12 pupils on study programmes. The target for Bracknell Forest is 96% (where the national average is just over 95%). For the same period in 2015, Bracknell Forest achieved 94.7% where the average for the South East was 92.9% and the national average was 94.6%. |
| 3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan | 31/03/2019 |  | Action plan agreed and individual accountabilities allocated |
| 3.5.06 Implement the action plan following the Safeguarding Practice Diagnostic | 31/03/2019 |  | Action plan concluded - August 2016 - all actions completed. Closing report - September 2016 with final recommendations to inform future improvements to ongoing service delivery. |
| 3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme | 31/03/2019 |  | All Early Help Teams now integrated to provide holistic family support. Children's Centres moving to one model with one Advisory Board. |
| 3.5.08 Undertake a cross-Council/partners (Health and Police) review to provide a more coordinated approach to common issues presented by edge of care families with mental health and substance abuse concerns including improved response and financial savings | 31/03/2017 |  | Communication and Engagement activities have been planned and will be initiated including a Newsletter which will be circulated. Analyse phase Gateway Review date to be set with members and officers once the new director is in post in October. All 5 Engagement and Design workshops have been completed with the cross service project team. A series of individual meetings have taken place with families as well as focused meetings with stakeholders to gather data and information. A draft Target Operation Model (TOM) has been designed along with guiding principles, key enablers and a draft "Core Offer." Specific information relating to opportunities and issues, service and process re-design has been identified and captured to inform further design work. An Assessment of the current service position has been undertaken using the DCLG framework against key indicators by the project team as well as by a member of the family used in the family journey mapping. |
| 3.6 Children and young people with Special Educational Needs are supported to achieve their potential | | | |
| 3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the backlog in transferring from SEN statements to EHCP is progressed | 31/03/2019 |  | The upward trend in respect of progress with completion of EHCP assessments continues. 85% of EHCPs issued in Quarter 1 were done in within 20 weeks. In Quarter 2, completion within 20 weeks was up to 95% (24 EHCPs were issued in Quarter 2). The conversion timetable is still on course for all statements to be converted to EHCPs by 2018. |

| Action | Due Date | Status | Comments |
|---|------------|---|--|
| 3.7 All young people who have left school go on to further education, find employment or undertake some form of training | | | |
| 3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site to provide 6 independent bedsits for care leavers | 31/03/2019 |  | Alternative options are being considered as Waymead is not going ahead. However, a local housing provider is putting a proposal together for care leavers' accommodation at other sites in the Borough with costs for the senior management project group to consider. If this is accepted, work to redevelop the site would not start until 2017 |
| 3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities | 31/03/2019 |  | As at the 31st of August, 74% of Bracknell Forest's Care Leavers were in a form of education, employment or training. This is against a target of 70% for the year ending March 2017. As is the case with education programmes, a number of young people had finished their courses for the year in the summer. There was one care leaver who graduated this year and achieved a note-worthy first class for their law degree – a first also for Bracknell Forest. There are 4 more care leavers who have employment positions secured for September who are currently NEET. The Virtual School will support these as well as all other Care Leavers to ensure that we continue to develop a thriving and prosperous culture and improve the life chances for our vulnerable young people. |
| 3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment | 31/03/2019 |  | Following the reassignment of Elevate to Learning & Achievement, a large part of this quarter was used to redesign the profile of the programme. The main changes have been on the range of projects that are anticipated to be delivered across Bracknell Forest. This has now been forwarded to DWP for approval. |

| Ind Ref | Short Description | Previous Figure | Current figure | Current Target | Current Status |
|---------|--|-----------------|----------------|----------------|---|
| NI114 | Number of exclusions from secondary schools (Quarterly) | 0 | 0 | 0 |  |
| NI117 | Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly) | 3.5% | 5.9% | 5.0% |  |
| L139p | Percentage of Primary schools rated good or better (Quarterly) | 80.6% | 77.4% | 80.0% |  |
| L139s | Percentage of Secondary schools rated good or better (Quarterly) | 83.3% | 100.0% | 67.0% |  |
| L237 | Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly) | 5 | 1 | 5 |  |



People live active & healthy lifestyles



| Action | Due Date | Status | Comments |
|--|------------|--------|---|
| 4.7 Accessibility and availability of mental health services for young people and adults is improved | | | |
| 4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWP Action Plan and CCG Transformation Plan | 01/04/2019 | | Officers continue to participate in the CAMHS transformation working group |
| 4.8 Learning opportunities are available for adults | | | |
| 4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented | 31/07/2017 | | The majority of actions for the start of the Autumn term have been completed, except the recruitment into two tutor positions which is still on-going. |
| 4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable | 31/07/2017 | | A re-modelled SLA is in place with Children's Centres to deliver training to 200 learners and delivery is on track. Stronger links have been created with JobCentre Plus to ensure that the requirement of local employers is a strong focus in our provision. A new member of staff, "Skills for Work" tutor, is in post to ensure the team has the capacity and capability to provide provision which gives those that are out-of-work the skills that local employers require. |




| Ind Ref | Short Description | Previous Figure | Current figure | Current Target | Current Status |
|---------|--|-----------------|----------------|----------------|----------------|
| L281 | Number of individual clients attending Youthline sessions (Quarterly) | 154 | 281 | N/A | - |
| L283 | Number of adult learners (over 19s) who have taken part in community learning over the previous academic year (Annually) | - | 2,367 | 1,500 | |




Strong, safe, supportive and self-reliant communities

| Action | Due Date | Status | Comments |
|---|------------|--------|---|
| 6.2 High levels of community cohesion are maintained | | | |
| 6.2.03 Develop and implement a pilot project of community based support using DCLG 'Delivering Differently' funding | 31/03/2019 | | The project managers temporary contracted has ended and the training programme is now being delivered by Involve to community groups |
| 6.3 There are low levels of crime and anti-social behaviour throughout the borough | | | |
| 6.3.04 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs | 16/05/2016 | | 'Go live' date for MASH was 16th May 2016. The launch was successful and early signs are that MASH is working well. TVP, CSC, health visitors, education and early help colleagues are co-located. Probation, adult services, YOS, Youth services are virtual partners. A performance board meets quarterly to monitor and manage performance data and an operational board meets monthly to deal with day to day and co-working issues. |
| 6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established | | | |
| 6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard | 31/03/2016 | | Independent Advocacy is a statutory duty for children in care/care leavers and the service continues to be available. The service is also offered to children for child protection meetings. No of children 31 No of families 25 No of new referrals received Q2 (per family) 14 |
| 6.4.04 Implement Signs of Safety model, system wide, embedding the Signs of Safety approach across all child protection services and early help | 31/03/2019 | | Within children's social care practice leads have been identified in each team and have undergone training. Social workers and family workers will have completed 2 day training by mid October. Social care are part of an Innovation Bid to the Department of Education for more intensive training to fully skill up staff and embed the model. The model is used in all child protection conferences. The over 11's team use Signs of Safety for Pod supervisions. The MASH will begin to use the model for any assessment work they undertake from early November. |
| 6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers | 31/03/2019 | | Primary Newly Qualified Teachers (NQT) pool: 16 appointments for September 2016 (43% decrease from 2015). <i>The Council continues to be the lead for Reading University newly qualified teacher events and we are one of a very small number of LA represented at teacher recruitment fairs.</i> Secondary School Direct: 26 trainees |


| Action | Due Date | Status | Comments |
|--|------------|---|--|
| | | | appointed for September 2016 (63% increase from 2015). Primary School Direct: 18 trainees appointed for September. One headteacher vacancy filled. The recruitment and retention incentives introduced in children's social care have provided some stability which continues to show positive results with higher number of quality applicants applying for vacant posts. There are currently two permanent social work vacancies. |
| 6.5 Early help assessment is in place to identify children and young people with additional needs and provide early help | | | |
| 6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services | 31/03/2019 |  | 28 children stepped down CSC to Hub and 7 children stepped up from Hub (5 of these being in the same family) |
| 6.5.02 Review provision to provide targeted Family Outreach support and early intervention from Children's Centres | 31/03/2017 |  | 34 families open to Outreach; 6 closed in Q2 |

| Ind Ref | Short Description | Previous Figure | Current figure | Current Target | Current Status |
|---------|--|-----------------|----------------|----------------|---|
| NI062 | Stability of placements of looked after children in terms of the number of placements (Quarterly) <i>NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.</i> | 4.0% | 6.6% | 12.5% |  |
| NI063 | Stability of placements of looked after children - length of placement (Quarterly) <i>NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter</i> | 59.3% | 51.9% | 60.0% |  |
| L092 | Number of children on protection plans (Quarterly) | 113 | 142 | N/A | - |
| L161 | Number of looked after children (Quarterly) | 99 | 106 | N/A | - |
| L202 | Number of families turned around through Family Focus Project (Quarterly) | 0 | 42 | 30 |  |
| L203 | Number of Referrals to Early Intervention Hub (Quarterly) | 88 | 65 | N/A | - |
| L204 | Total number of CAFs and Family CAFs undertaken (Quarterly) | 88 | 45 | N/A | - |
| L242 | Number of cases that step up to Children's Social Care (Quarterly) | 4 | 7 | N/A | - |
| L243 | Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly) | 27 | 28 | N/A | - |
| L287 | Number of children in need supported under Section 17 of the Children Act (Quarterly) | 652 | 590 | N/A | - |

UNRESTRICTED

| Ind Ref | Short Description | Previous Figure | Current figure | Current Target | Current Status |
|---------|--|-----------------|----------------|----------------|---|
| L288 | Number of foster carers recruited to meet need (Quarterly) | 4 | 5 | 5 |  |
| L289 | Average caseload per children's social worker (Quarterly) | 17.3 | 17.3 | N/A | - |
| L290 | Rate of referral to children's social care (Quarterly) | 167.6 | 295.0 | N/A | - |

Section 3: Operational Priorities

| Action | Due Date | Status | Comments |
|---|------------|---|--|
| 7.5 Children, Young People & Learning | | | |
| 7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly | 31/03/2017 |  | Monthly reports for DMT produced to timetable. Key issues identified with options for DMT decisions. |

| Ind Ref | Short Description | Previous Figure | Current figure | Current Target | Current Status |
|---------|---|-----------------|----------------|----------------|----------------|
| L301 | Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly) | 84.6% | 95.8% | N/A | - |

Section 4: People

Staffing levels

| | Establishment Posts | Staffing Full Time | Staffing Part Time | Total Posts FTE | Vacant Posts | Vacancy Rate |
|--|---------------------|--------------------|--------------------|-----------------|--------------|--------------|
| Director | 2 | 2 | 0 | 2.00 | 1 | 33.3% |
| Learning & Achievement (including Education Library Service) | 98 | 43 | 55 | 75.47 | 8 | 7.5% |
| Children's Social Care | 130 | 91 | 39 | 116.68 | 7 | 5.1% |
| Strategy, Resources & Early Help | 150 | 75 | 75 | 115.37 | 12 | 7.4% |
| Department Totals | 380 | 211 | 169 | 309.52 | 28 | 6.9% |

Staff Turnover

| | | |
|----------------------------|------------------------------------|--------|
| For the quarter ending | 30 September 2016 | 4.62% |
| For the last four quarters | 1 October 2015 – 30 September 2016 | 13.85% |

| Comparator data | |
|---|-------|
| Total voluntary turnover for BFC, 2014/15: | 13.4% |
| Average UK voluntary turnover 2014: | 12.8% |
| Average Local Government England voluntary turnover 2014: | 12.7% |

Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2013/14

Comments:

There has been a drop in establishment posts this quarter as a result of the restructure of some youth service posts and the closure of the Education Library service.

There currently are two social worker vacancies with two recently appointed staff starting in October.

A number of the vacancies shown are being reviewed and may not be appointed to.

18 employees in CYPL voluntarily left the organisation this quarter. All leavers are offered exit interviews, of which, 2 were taken up in the quarter. 16 new employees started in the team including five in social work roles.

Staff sickness

| Section | Total staff | Number of days sickness | Quarter 2 average per employee | 2016/17 annual average per employee |
|--|-------------|-------------------------|--------------------------------|-------------------------------------|
| Director | 2 | 0 | 0.00 | 4.50 |
| Learning & Achievement (including Education Library Service) | 97 | 25 | 0.26 | 3.06 |
| Children's Social Care | 130 | 258 | 1.98 | 7.84 |
| Strategy, Resources & Early Help | 145 | 194.5 | 1.34 | 5.50 |
| Department Totals (Q2) | 373 | 477.5 | 1.28 | |
| Totals (16/17) | 373 | 2122 | | 5.69 |

| Comparator data | All employees, average days sickness absence per employee |
|-------------------------------------|---|
| Bracknell Forest Council 14/15 | 5.2 days |
| All local government employers 2014 | 7.9 days |
| All South East Employers 2014 | N/A |

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

Comments:

Absence has been lower in Q2 than in Q1. There were 10 long term sickness case during the quarter, 7 of which have resulted in the employee returning to work. Long term sickness accounted for approximately half off all working days lost.

There are three ongoing cases, two of which are in Children's Social Care and one in SPEH. All cases are being managed in line with the absence management policy and Occupational Health is involved.

Section 5: Complaints

Corporate complaints

| Stage | New complaints activity in quarter | Complaints activity year to date | Outcome of total complaints activity year to date |
|----------------------------|------------------------------------|----------------------------------|---|
| Stage 2 | 0 | 1 | 1 Not upheld |
| Stage 3 | 0 | 0 | |
| Local Government Ombudsman | 0 | 1 | 1 Ongoing |
| TOTAL | 0 | 2 | |

NOTE: The 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.

Nature of complaints/ Actions taken/ Lessons learnt:

From each complaint upheld a learning experience can be gained which is responded to on an individual basis this includes clearer communication with parents earlier in the process.

Statutory complaints

| Stage | New complaints activity in quarter | Complaints activity year to date | Outcome of total complaints activity year to date |
|----------------------------|------------------------------------|----------------------------------|---|
| Stage 1 | 4 | 7 | 2 Not upheld 2 Partially upheld 3 Ongoing |
| Stage 2 | 2 | 2 | 1 Not upheld 1 Ongoing |
| Stage 3 | 1 | 1 | 1 Ongoing |
| Local Government Ombudsman | 0 | 0 | |
| TOTAL | 7 | 10 | |

Nature of complaints/ Actions taken/ Lessons learnt:

From each complaint upheld a learning experience can be gained which is responded to on an individual basis this includes clearer communication with parents earlier in the process.

Compliments

| Number of compliments received in quarter | Nature of compliments |
|---|---|
| 60 | Children's Social Care Services (12) Prevention & Early Years (48) |

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

| CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2016 | | | | | | |
|--|----------------------------|---------------------------------|-------------------------------|-----------------------|-----------------------------------|----------------------------|
| | 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 | 589 | 15 | 604 | 34% | -34 | -9 |
| | 589 | 15 | 604 | 34% | -34 | -9 |
| CO - Learning and Achievement | | | | | | |
| School Improvement, Music and Governor Services | 647 | -12 | 635 | 21% | -30 | -10 |
| Advice for 13-19 year olds | 470 | 0 | 470 | 28% | 0 | 0 |
| Adult Education | -53 | 3 | -50 | 117% | -35 | -20 |
| Education Psychology and SEN Team | 762 | -44 | 718 | 31% | 0 | 0 |
| Education Welfare and Support | 250 | 8 | 258 | 36% | -10 | 0 |
| | 2,076 | -45 | 2,031 | 26% | -75 | -30 |
| CO - Children & Families: Social Care | | | | | | |
| Children's Services & Commissioning | 3,182 | 120 | 3,302 | 42% | 0 | 0 |
| Children Looked After | 4,655 | -24 | 4,631 | 45% | 802 | 416 |
| Family Support Services | 964 | 2 | 966 | 32% | 13 | -17 |
| Youth Justice | 622 | -35 | 587 | 45% | -3 | -22 |
| Other children's and family services | 863 | 61 | 924 | 29% | 92 | 21 |
| Management and Support Services | 81 | 0 | 81 | 6% | 0 | 0 |
| | 10,367 | 124 | 10,491 | 41% | 904 | 398 |
| CO - Strategy, Resources and Early Help | | | | | | |
| Early Years, Childcare and Play | 1,587 | -146 | 1,441 | 22% | 0 | 0 |
| Youth Service | 642 | -47 | 595 | 38% | 0 | 0 |
| Performance and Governance | 837 | 44 | 881 | 39% | 29 | 9 |
| Finance Team | 351 | 15 | 366 | 37% | -7 | -7 |
| Human Resources Team | 145 | 19 | 164 | -40% | 0 | 0 |
| Education Capital and Property | 260 | -4 | 256 | 29% | -15 | -15 |
| Information Technology Team | 308 | -24 | 284 | 24% | 0 | 0 |
| Extended services and support to families | 489 | -18 | 471 | 66% | 0 | 0 |
| School related expenditure | 288 | 39 | 327 | -32% | -12 | -12 |
| Office Services | 186 | -20 | 166 | 13% | -12 | -12 |
| | 5,093 | -142 | 4,951 | 27% | -17 | -37 |
| Education Services Grant | -1,497 | 0 | -1,497 | 25% | 0 | 0 |
| TOTAL CYP&L DEPARTMENT CASH BUDGET | 16,628 | -48 | 16,580 | 36% | 778 | 322 |
| TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS | 10,605 | 0 | 10,605 | -2% | 0 | 0 |
| GRAND TOTAL CYP&L DEPARTMENT | 27,233 | -48 | 27,185 | 21% | 778 | 322 |
| Memorandum items: | | | | | | |
| Devolved Staffing Budget | | | 12,771 | | -93 | -43 |

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2016

| | Original Cash Budget | Virements & Budget C/Fwds | | Current Approved Budget | Spend to Date % | Variance Over/(Under) Spend | Variance This Period |
|---|----------------------------|---------------------------------|---------|-------------------------------|-----------------------|-----------------------------------|----------------------------|
| | £000 | £000 | at 31/7 | £000 | % | £000 | £000 |
| Schools Budget - 100% grant funded | | | | | | | |
| Delegated and devolved funding: | | | | | | | |
| Schools Block | | | | | | | |
| Delegated Mainstream School Budgets | 70,188 | -7,083 | e, f | 63,105 | 0% | 0 | 0 |
| School Grant income | -9,336 | 0 | | -9,336 | -6% | 0 | 0 |
| | 60,852 | -7,083 | | 53,769 | 1% | 0 | 0 |
| LA managed items: | | | | | | | |
| Schools Block | | | | | | | |
| Retained de-delegated Budgets: | 1,250 | -145 | e | 1,105 | 6% | -10 | 37 |
| Combined Service Budgets: | 405 | 0 | | 405 | 34% | 8 | -22 |
| Other Schools Block provisions and support services | 687 | 167 | f | 854 | 45% | 198 | 103 |
| | 2,342 | 22 | | 2,364 | 25% | 196 | 118 |
| High Needs Block | | | | | | | |
| Delegated Special Schools Budgets | 3,476 | 295 | | 3,771 | 19% | -38 | -38 |
| Post 16 SEN and other grants | -412 | -88 | | -500 | 0% | 0 | 0 |
| Maintained schools and academies | 2,179 | 242 | | 2,421 | 19% | 145 | 144 |
| Non Maintained Special Schools and Colleges | 6,238 | -294 | e | 5,944 | 19% | -349 | -321 |
| Education out of school | 1,104 | 30 | | 1,134 | 38% | 63 | 48 |
| Other SEN provisions and support services | 1,227 | -2 | | 1,225 | 19% | -50 | -11 |
| | 13,812 | 183 | | 13,995 | 21% | -229 | -178 |
| Early Years Block | | | | | | | |
| Free entitlement to early years education | 4,641 | 36 | e | 4,677 | 13% | 15 | 17 |
| Other Early Years provisions and support services | 532 | -84 | e | 448 | 294% | -87 | -49 |
| | 5,173 | -48 | | 5,125 | 38% | -72 | -32 |
| Dedicated Schools Grant | | | | | | | |
| | -82,179 | 7,139 | e | -75,040 | 44% | 21 | 21 |
| TOTAL - Schools Budget | 0 | 213 | | 213 | -39% | -84 | -71 |

Children, Young People and Learning Virements and Budget Carry Forwards

| Note | Total | Explanation |
|----------|--------------|--|
| | £'000 | |
| | | <u>DEPARTMENTAL CASH BUDGET</u> |
| | 311 | Total reported last period |
| | | <u>In-year savings</u> |
| a | -272 | As part of the Council's budget setting process for 2016-17, further savings have been made on Early Help. |
| | | <u>In-year grant receipt</u> |
| b | -80 | Grant receipt to assist with implementing SEND reforms, including the replacement of existing statements of SEN with Education, Care and Health Plans. |
| | | <u>Intra Departmental virement</u> |
| c | 0 | In response to the recent Ofsted inspection and changes being introduced to the grant funding criteria which will require a greater focus on learning outcomes, £0.013m of funding currently being used to purchase contracted services is proposed to be vired to employee costs to allow for greater use of tutors and monitoring of learner progress. |
| | | <u>Intra Departmental virement</u> |
| d | -7 | Removal of the requirement of a three year Data Barring System re-checks for relevant staff results in a saving. |
| | -48 | Total |
| | | <u>DEPARTMENTAL NON-CASH BUDGET</u> |
| | 0 | Amount reported last period. |
| | 0 | Total |

| Note | Total | Explanation |
|----------|--------------|--|
| | £'000 | |
| | 213 | <p><u>SCHOOLS BUDGET</u></p> <p>Amount reported last period.</p> |
| | | <p><u>Intra Departmental virement</u></p> |
| e | 0 | <p>The Education Funding Agency has confirmed changes to Dedicated School Grant funding in respect of; deducting grant to be paid direct to academy schools of £8.509m; recalculated funding for Early Years provisions with a reduction of £0.072m; and recalculation of funding for High Needs pupils with £0.183m of additional funding. Relevant service budgets have been adjusted accordingly to reflect the revised income.</p> |
| f | 0 | <p>As charitable bodies, academy schools are eligible to 80% rates relief. The budget for Brakenhale was set before conversion was confirmed, and there is now a £0.096m saving. This has been transferred to part fund the additional rates costs anticipated from the school building programme.</p> |
| | 213 | Total |

Budget Variances

| Note | Reported variance | Explanation |
|------|-------------------|--|
| | £'000 | |
| | | <u>DEPARTMENTAL BUDGET</u> |
| | 456 | Total reported to last period. |
| | | <u>Director</u> |
| 1 | -9 | The saving that will arise from the planned vacancy of the CO: Learning and Achievement, after making an allowance for appropriate management back fill and funding the one-off external recruitment costs associated with replacing the Director has been revised. |
| | | <u>CO - Learning and Achievement</u> |
| 2 | -30 | Two previously reported variances have been updated: based on current information, no former looked after children who have no recourse to public funds are expected to commence a higher education course this academic year, resulting in a further forecast saving of £0.010m; and additional income being earned from courses and room bookings at the Bracknell Open Learning Centre is now expected to increase by a further £0.020m. |
| | | <u>CO - Children & Families: Social Care</u> |
| 3 | 451 | Placement costs are forecast to over spend by £0.837m, an increase of £0.451m. The underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2015. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency. |
| | | The main change in cost forecasts from the last period relates to placing 2 extra young people into residential care together with an additional LDD placement. There has been a significant cost reduction through the successful management of a young people out of secure accommodation and into an Independent Fostering Agency. There have also been a number of other placement and cost changes, with the number of young people expected to be supported in the highest cost provisions now estimated at 92.9 FTE clients. The budget assumed 87 FTE clients. Under business as usual, CSC regularly review placements and will continue to work to achieve savings through active management of support arrangements, making reductions when it is safe to do so. There also remains the possibility of needing to make new placements that would increase costs from the current forecasts. |
| 4 | -53 | A number of other forecast variances are also being reported. Additional income of £0.015m is expected at Larchwood from fee paying clients; a further reduction in direct payments to young people of £0.007m as fewer numbers continue take up this option; one-off start up grants to care leavers are projected to be £0.009m less than last period; support arrangements for young people staying put have been re-assessed at £0.013m below the previous estimate; an under spending of £0.01m is forecast on aiming high for disabled children as a result of a staff vacancy; an over spending of £0.018m on adoption allowances that reflects the current payments being made; an over spending of £0.003m on Special Guardianship Orders which again reflects the current payments being made; latest financial information from Windsor and Maidenhead Council in respect of the Adopt Berkshire joint arrangement indicates a potential saving of £0.020m. |

| Note | Reported variance £'000 | Explanation |
|------|----------------------------|--|
| 5 | -37 | <p><u>CO - Strategy, Resources and Early Intervention</u></p> <p>A number of staffing vacancies are being forecast that aggregate to an under spending of £0.034m and relate to; School Crossing Patrollers (£0.010m), Finance (£0.007m), School Admissions (£0.005m), and liabilities due to pension costs to former teachers (£0.012m). These are partially offset by additional spend of £0.009m on the vacancy of Independent Conference and Reviewing Officer. There is also expected to be a saving of £0.012m on the general supplies and services used by the whole Department.</p> |
| | 778 | Grand Total Departmental Budget |
| | 0 | <p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>Total reported to last period.</p> |
| | 0 | Grand Total Departmental Non-Cash Budget |
| 6 | -13 | <p><u>SCHOOLS BUDGET</u></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p> <p>Total reported to last period.</p> <p><u>Schools Block</u></p> <p><u>De-delegated budgets</u></p> <p>De-delegated budgets are forecast to increase spend by £0.037m, which mainly arises from; a saving of £0.021m in the Behaviour and Education Support Team as a result of reduced operating costs following the move from the Pines Professional Centre; further £0.024m spend on redundancy costs on non-teaching staff in schools; a £0.022m increase in forecast costs of supporting schools in financial difficulties (mostly Ofsted inspection related) following confirmation of agreed allocations made in the summer term; and a £0.015m forecast over spending on funding the cost of staff maternity leave absence, which reflects an increased incidence. There are also a number of other relatively minor variances.</p> |
| 7 | -22 | <p><u>Combined Services</u></p> <p>A number of variances are being reported on employee costs that reflect the cost of staff currently in post.</p> |

| Note | Reported variance £'000 | Explanation |
|------|----------------------------|---|
| 8 | 103 | <p><u>Other Schools Block provisions and support services</u></p> <p>The most significant variance relates to a £0.0150m forecast over spending on school rates liabilities that will arise as a result of the school building programme increasing the size of the school estate. £0.096m of the increased will be financed from the saving arising from Brakenhale converting to an academy and becoming eligible to 80% rates relief, as reported on proposed virements. There has also been an update to the estimate for in-year growth allowances due to schools experiencing significant increases in pupil numbers. The provisional October 2016 census indicates 2 extra allowances will be due at a cost of £0.050m. There is also expected to be a further £0.006m spends to resolve an employment tribunal case.</p> |
| 9 | -38 | <p><u>High Needs Block</u></p> <p><u>Delegated Special Schools Budgets</u></p> <p>The latest schedule of actual top up payments agreed by the SEN Team for Kennel Lane Special School, together with an allowance for possible future payments based on previous trends indicates a savings of £0.038m.</p> |
| 10 | -177 | <p><u>Payments to Maintained Schools and Academies and non Maintained Special Schools and Colleges</u></p> <p>The significant SEN placement costs are charged to this part of the accounts. The SEN and Finance Teams have developed and maintain a forecasting system that covers all types of providers and is used to update the budget forecasts. The nature of the forecasts is subject to regular change as actual placements and charges become confirmed and final decisions are taken. This period has seen a significant change in forecast costs as new academic year placements are firmed up and providers confirm their prices. As in previous years, there is particular volatility for post 16 placements as these tend to take longer to finalise. This budget line also incorporates the additional £0.183m DSG income, reported as a virement, that has been is additional income.</p> |
| 11 | 48 | <p><u>Education out of school</u></p> <p>Income anticipated from permanent exclusions and managed moves from schools is used to part fund the College Hall PRU budget. To date, only £0.005m has been received, and whilst this is expected to increase, at this stage, £0.025m is the amount anticipated for the full year, which is a reduction of £0.035m compared to the previous forecast. There is a £0.060m income target that was met in the last financial year. Furthermore, a provision for £0.015m of lap tops for tutors in the Home Tuition Service has been included whilst a decision is pending on their purchase. There are also a number of other relatively minor variances.</p> |

| Note | Reported variance £'000 | Explanation |
|------|----------------------------|---|
| 12 | -11 | <p><u>Other SEN provisions and support services</u></p> <p>A number of variances are being reported across the range of support services including; £0.045m saving on medical support from reduced demand; £0.019m on loss of income at Support for Learning; and £0.014m over spend on support for early years children, mainly from additional staff costs.</p> |
| 13 | 17 | <p><u>Early Years Block</u></p> <p><u>Free entitlement to early years education</u></p> <p>The change in variance reflects the impact of the revised Early Years DSG calculation from the EFA which has reduced funding for these budgets by £0.072m where initial cost reductions possible have been calculated at £0.055m.</p> |
| 14 | -49 | <p><u>Other Early Years provisions and support services</u></p> <p>The main forecast variance relates to a saving arising from the Margaret Wells Furby Childrens Resource Centre which is now being operated directed by the Council, rather than through external contract.</p> |
| 15 | 21 | <p><u>Dedicated Schools Grant</u></p> <p>The EFA has recalculated the 2015-16 Early Years Block DSG allocation for the period September 2015 to March 2016 on the validated January 2016 census data. This shows £0.021m less grant than the amount anticipated when the 2015-16 accounts were closed. The timing of announcing the actual change in funding means the variance falls into 2016-17.</p> |
| | -84 | Grand Total Schools Budget |

Summary Capital Budget Breakdown

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 31 August 2016

| Cost Centre Description | Approved Budget 2016/17 £000's | Cash Budget 2016/17 £000's | Expenditure to Date £000's | Carry Forward 2017/18 £000's | (Under) / Over Spend £000's | Next Target / Explanatory Note | Current status of the project / notes |
|--------------------------------|--------------------------------|----------------------------|----------------------------|------------------------------|-----------------------------|--|---|
| SCHOOL PROJECTS | | | | | | | |
| Amen Corner Primary (North) | 147.1 | 147.1 | 0.0 | 0.0 | 0.0 | Detailed design complete | School anticipated from Sep-18 |
| Amen Corner Primary (South) | 18.4 | 18.4 | 0.2 | 0.0 | 0.0 | School/housing programmes match | Developer has outline planning permission for school, negotiating S106 |
| Ascot Heath Schools Relocation | 225.6 | 100.0 | 5.4 | 125.6 | 0.0 | Possible Developer Construct Scheme | Planning application being prepared and legal agreement drafted |
| Birch Hill Primary | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Project on hold | Surge classroom on hold, not required for Sep-16, will review for Sep-17 |
| Cranbourne Primary | 366.3 | 366.3 | 130.2 | 0.0 | 0.0 | On site | Completed |
| Crown Wood Primary | 243.2 | 243.2 | 0.8 | 0.0 | 0.0 | Completed | Completed. Extension of Time claim outstanding |
| Fox Hill Primary | 0.4 | 0.4 | 0.4 | 0.0 | 0.0 | Surge on hold. Kitchen complete | Surge classroom on hold. Kitchen completed |
| Great Hollands Primary | 4,214.6 | 2,715.7 | 999.8 | 1,498.9 | 0.0 | On site | On site Phase 1 completed and opened Sep-16 |
| Harmans Water Primary | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | Surge classroom open | Surge classroom open |
| Holly Spring Infant & Junior | 40.3 | 40.3 | 6.1 | 0.0 | 0.0 | Completed | Completed |
| Jennett's Park CE Primary | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | Additional Classroom in September 2015 | Additional Classroom to open Sep-17 (F&E and ICT only) |
| Meadow Vale Primary | 158.2 | 158.2 | 0.5 | 0.0 | 0.0 | Completed | Completed. Extension of Time claim outstanding |
| Owlsmoor Primary | 262.7 | 262.7 | 130.2 | 0.0 | 0.0 | Completed | Completed |
| Pines (The) Primary | 114.9 | 50.2 | 4.2 | 64.7 | 0.0 | Phase 1 completed | Phase 1 Completed |
| TRL Primary | 26.9 | 26.9 | 0.0 | 0.0 | 0.0 | School/housing programmes match | Awaiting commencement of development which will trigger S106 provisions |
| Warfield East Primary | 22.1 | 22.1 | 0.0 | 0.0 | 0.0 | School/housing programmes match | Developers in negotiation with planners over draft S106 provisions |
| Warfield West Primary | 605.1 | 527.9 | 173.5 | 77.2 | 0.0 | On site | Completed and opened Sep-16 |
| Wildmoor Heath Primary | 79.7 | 79.7 | 64.2 | 0.0 | 0.0 | Project on hold. Kitchen for Sep-15 | Project on hold, pending Broadmoor housing. School Meals Kitchen completed. |
| Wildridings Primary | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Project on hold | Surge classroom on hold, not required for Sep-16, will review for Sep-17 |
| Winkfield St Marys Primary | 368.7 | 368.7 | 234.1 | 0.0 | 0.0 | On site | Completed and opened for Sep-16 |
| Wooden Hill Primary | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | Project on hold | Surge classroom on hold, not required for Sep-16, will review for Sep-17 |
| Primary | 6,917.0 | 5,150.5 | 1,749.6 | 1,766.5 | 0.0 | | |
| Brakenhale Capacity Works | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | Phase 4 complete | Phase 4 Complete |
| Easthampstead Park | 1,000.0 | 715.0 | 1.8 | 285.0 | 0.0 | Completed | Completed |
| Edgbarrow School Expansion | 4,556.2 | 433.9 | 83.6 | 4,122.3 | 0.0 | In design | Scope amended to incorporate Priority Schools Building Programme works |
| Garth Hill College | 55.5 | 55.5 | 0.0 | 0.0 | 0.0 | Completed | Completed |
| Sandhurst Redevelopment | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | Masterplan completed | Masterplan completed |
| Secondary | 6,169.7 | 1,762.4 | 85.4 | 4,407.3 | 0.0 | | |
| Eastern Road SEN | 44.3 | 44.3 | 0.1 | 0.0 | 0.0 | Completed | Completed |
| Special | 44.3 | 44.3 | 0.1 | 0.0 | 0.0 | | |

UNRESTRICTED

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning
As at 31 August 2016

| Cost Centre Description | Approved Budget 2016/17 £000's | Cash Budget 2016/17 £000's | Expenditure to Date £000's | Carry Forward 2017/18 £000's | (Under) / Over Spend £000's | Next Target / Explanatory Note | Current status of the project / notes |
|--|--------------------------------|----------------------------|----------------------------|------------------------------|-----------------------------|---------------------------------|--|
| SCHOOL PROJECTS | | | | | | | |
| Binfield Learning Village | 24,555.2 | 11,891.3 | 441.1 | 12,663.9 | 0.0 | In design | On site for completion for Sep-18 |
| Village | 24,555.2 | 11,891.3 | 441.1 | 12,663.9 | 0.0 | | |
| Fees | 324.4 | 324.4 | 83.2 | -0.0 | 0.0 | To be fully spent by March 2015 | To be allocated to projects |
| Basic Need Grant for Allocation | 706.9 | 0.0 | 0.0 | 706.9 | 0.0 | Unallocated grant | Unallocated grant to be c/f to fund future years' projects |
| Devolved Capital and other funds held by schools | 698.2 | 368.5 | 136.4 | 329.7 | 0.0 | On-going | In progress |
| Section 106 Developer Contributions | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | To be allocated to projects | Allocated to projects |
| RCCO Related School Spend | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Other Schools Related Capital | 1,655.1 | 618.5 | 136.4 | 1,036.6 | 0.0 | | |
| SCHOOL PROJECTS | 39,665.7 | 19,791.4 | 2,495.8 | 19,874.3 | 0.0 | | |

Percentages 12.6% 0.0%

| | | | | | | | |
|--|----------------|----------------|--------------|--------------|------------|--------------|--|
| CAPITAL MAINTENANCE / CONDITION | | | | | | | |
| Planned works | 2,396.1 | 2,296.1 | 569.8 | 100.0 | 0.0 | In progress. | Anticipated reduction in programme slippage. C/f is largely committed. |
| Universal Infant Free School Meals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| ROLLING PROGRAMME | 2,396.1 | 2,296.1 | 569.8 | 100.0 | 0.0 | | |

Percentages 24.8% 0.0%

| | | | | | | | |
|---------------------------------|--------------|--------------|-------------|--------------|------------|----------------|--|
| OTHER PROJECTS | | | | | | | |
| Integrated Children's Services | 73.1 | 73.1 | -11.2 | 0.0 | 5.0 | Go live Sep-16 | Go live date met. Overspend due to unforeseen security requirements. |
| Capita One (EMS) Upgrade | 18.6 | 18.6 | 12.0 | 0.0 | 0.0 | Mar-17 | Solus upgrade completed. Remaining project elements under review. |
| CSC ICT Mobile Working | 90.7 | 90.7 | 56.8 | 0.0 | 0.0 | Mar-16 | 30 additional staff identified. Work progressing for March completion. |
| ICT projects | 182.4 | 182.4 | 57.6 | 0.0 | 5.0 | | |
| Youth Facilities | 95.1 | 0.0 | 0.0 | 95.1 | 0.0 | Mar-17 | Planning for modernisation and ongoing restructuring of the Youth Service. |
| Retentions - Non Schools | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Multi Agency Safeguarding Hub | 13.5 | 0.0 | 0.0 | 13.5 | 0.0 | In progress | ICT and accommodation fully delivered. |
| Places for 2 year olds | 84.9 | 84.9 | 7.5 | 0.0 | 0.0 | In progress | ICT pushed to 16/17. Other works starting in Feb half term. |
| Priestwood Guide Centre | 131.1 | 113.9 | 1.0 | 17.2 | 0.0 | In progress | Advice received. Works to begin in Feb half term. |
| Other | 229.5 | 198.8 | 8.5 | 30.7 | 0.0 | | |
| OTHER PROJECTS | 507.0 | 381.2 | 66.1 | 125.8 | 5.0 | | |

Percentages 17.3% 1.3%

| | | | | | | | |
|--------------------------------|-----------------|-----------------|----------------|-----------------|------------|--|--|
| TOTAL CAPITAL PROGRAMME | 42,568.8 | 22,468.7 | 3,131.8 | 20,100.1 | 5.0 | | |
|--------------------------------|-----------------|-----------------|----------------|-----------------|------------|--|--|

Percentages 13.9% 0.0%

Annex B: Annual indicators not reported this quarter

| Ind. Ref. | Short Description | Quarter due |
|---|--|-------------|
| 3. People have the life skills and education opportunities they need to thrive | | |
| NI073 | Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 | Q3 |
| NI075 | Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths | Q3 |
| NI102.1 | Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 | Q3 |
| NI102.2 | Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 | Q3 |
| L153 | Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2 | Q3 |
| L154 | Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 | Q3 |
| L155 | Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) | Q3 |
| L190 | Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 | Q3 |
| 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 | Q3 |
| L272 | Percentage of children obtaining a place at one of their Primary School preferences | Q4 |
| L272a | Percentage of children obtaining their first preference of Primary School | Q4 |
| L273 | Percentage of children obtaining a place at one of their Secondary School preferences | Q4 |
| L273a | Percentage of children obtaining their first preference of Secondary School | Q4 |