



Performance Monitoring Report

for

Children, Young People & Learning

**First Quarter 2010/11
April - June 2010**

Portfolio holders:
Councillor Gareth Barnard
Councillor Alan Kendall

Director: Janette Karklins

Section One: Executive Summary

Introduction by the Director of Children, Young People and Learning

The Coalition Government came into power in May and since that time there has been an almost continuous series of changes. In June 2010 the Coalition Government announced a range of in year cuts to the Area Based Grants. These grants fund a wide range of services within the Children, Young People and Learning Service and will impact on service delivery. Since June there have been further announcements of reductions to capital expenditure and also the ceasing of a number of government agencies and quangos. The cuts will impact on services and work will reduce, or cease in some cases and this could have an impact on future performance particularly through the preventative work. There have also been a number of policy announcements and further information is awaited in the autumn.

The first quarter shows a range of activities have started and progress has already been made and will continue throughout the year. The work on developing the priorities for our future Children and Young People's Plan is underway with consultation events planned for July.

Early Years Foundation Stage

Categorisation process started and will continue in the Autumn term with a strategy underpinning it.

There has been an emphasis on supporting boys' learning and outcomes are being monitored through visits to settings by the early years consultant.

Continuing to develop outdoor learning opportunities.

Start of ECAT (Every Child a Talker), currently on target, child monitoring and setting audits completed. Action plans currently being developed, universal messages starting with roll out through Children's Centres, training needs being identified and actioned for Autumn/Spring term.

Moderation in schools completed, data being looked at and anomalies questioned with individual schools. Early Years Foundation Stage Profile results are looking positive.

Bespoke training for children with additional needs continuing

Play & Childcare

Play Access Programme

A total of 839 sessions were accessed over the Easter and June half term holiday periods, providing spaces in holiday clubs across Bracknell Forest for over 100 disadvantaged children from 70 families.

A provider in Sandhurst was identified, and has agreed to provide Play Access sessions for the coming financial year, this means we now have sufficient provisions across the whole borough, and can allocate a provision close to where children live, usually somewhere within walking distance. In total we now have 9 Ofsted registered providers that we can refer vulnerable children/ young people to.

English as a Second Language Conference held for 50 Early Years Settings which covered a range of cultures, religions and languages.

DCATCH - Childcare for Disabled Children

The following areas were identified as priorities for the use of our DCATCH money:

- Workforce development
- Increasing capacity, inclusion and improving quality
- Meeting particular childcare needs

To meet these priorities we are investigating the following:

- 1) Recruitment of a peripatetic play worker to work across all out of school settings in Bracknell Forest to increase the capacity of individual settings to include children and young people with low to moderate needs. These settings usually admit 4-13 year olds, and are open both after school and during school holidays.
- 2) Recruitment of a team of specialist childminders who have the capacity to provide childcare for children/ young people with moderate to complex needs. These minders will have access to a network and good quality training opportunities.

Play Rangers

The play rangers attended a two day course on 'playing with the elements', which has given them new ideas of activities that might engage children in the parks. The children and young people have responded really positively with 335 new fun cards issued in this period and 1050 attendances recorded at afterschool sessions. Under 5 sessions are also picking up with 121 attendances in this period.

The rangers have visited 20 primary schools, with 840 children across Bracknell Forest engaged in extra curricular physical activity in this period.

Bookstart

A lot of work has taken place around the administration of the initiative, ensuring a smooth transition from the library to the Early Years, Childcare and Play Team. In this period 450 baby packs, 502 treasure chests and 278 Bookstart + packs have been gifted.

National Bookstart day was celebrated with an event run in partnership with a children's centre, the theme was 'Down by the Seaside' and involved a temporary beach, water play and related stories, rhymes and songs. The event was attended by around 50 families, as well as the Mayor and Play Champion. Bookstart Bear also visited the children's centres in Bracknell Forest to meet the local children and gift Bookstart packs.

Children's Social Care

Larchwood Short Break Unit

Larchwood Short Break Unit for disabled young people was inspected by Ofsted in May and was graded by the Inspectors as Outstanding for the third year in a row. The inspector in her report to the young people stated "Staff really care about you and you tell me that they are very kind to you. They help you when you are not well. They also know how to help you learn lots of new things." Funded by the Aiming High for Disabled Children Initiative, Larchwood has also successfully taken some young people away for weekends for a break.

Aiming High for Disabled Children

Significant progress has been made in developing the short break workforce. Specialist local short break providers have signed up to using the Children's Workforce Development Council's standards and workbooks for short break staff. These providers are working closely together by sharing training opportunities, booking processes and risk assessments.

Additional support and training is being provided within universal settings to include children and young people with disabilities within their settings such as Beavers, John Nike Centre and Wellington College.

Looked After Children

Representatives from the Corporate Parenting Advisory Panel visited Rainforest Walk on the 15 June.

During Fostering Fortnight (17 – 30 May 2010) events in the town centre were held promoting fostering for Bracknell Forest.

An Activity Day for looked after children, involving 17 looked after children and children of foster carers took part in a day's taster of physical activities at Garth Hill College gymnasium.

The Commissioning Strategy for Looked After Children has been approved by the Children and Young People's Trust and is now being implemented.

The Care2work scheme has successfully matched one Care Leaver with a work place opportunity with Bracknell Forest Homes

Adoption

There are 4 children with a plan for adoption waiting to be matched with adoptive parents. All four children are White British, two are girls, two are boys. Their ages are one, two, five and seven.

Child Protection

The number of children with a Protection Plan has increased to 80 at the end of June 2010. There is no single reason for this increase, which reflects the national picture. There has been an increase in referrals to Children's Social Care, and there is a greater awareness among all agencies of children's welfare and child protection. An audit of a small sample of cases by safeguarding advisers from Government Office found that thresholds were sound. 42 (53%) children are subject to a protection plan under the category of neglect, 30 (38%) under the category of emotional abuse and 8 (10%) under the category of physical abuse.

Youth Offending Service

Youth Justice Board performance advisors carried out a one day 'inspection' visit to the Youth Offending Service (YOS) in April to validate the evidence put forward in support of the Capacity and Capability Self Assessment report submitted on behalf of the YOS Partnership in March 2010. The report which they prepared as a result of this, scored the YOS as performing well against the Youth Justice National Indicators and having good capacity and capability to sustain and improve performance.

Learning and Achievement

Early Years / Foundation Stage / Key Stage 1 assessments

The Early Years and Foundation Stage Profile and End of Key Stage 1 assessments in reading, writing and mathematics were moderated by the Local Authority through visits made to schools and Early Years settings. A monitoring visit from the Quality and Curriculum Authority determined that practice was in line with statutory requirements.

Primary School Inspections

Eight primary schools were inspected as part of the audit of test arrangements in Key Stage 2. No irregularities in the assessment arrangements or procedures were identified. Early Key Stage 2 transfer data for pupils entering secondary school in September was sent to schools in May. Schools reported general satisfaction with the test papers.

Ofsted inspections & monitoring visits

Six schools had full Ofsted Section 5 inspections during the period. One was graded as outstanding, two were good, one satisfactory and one deemed to require special measures.

Two Ofsted monitoring visits were made to Grade 3 (satisfactory) schools where satisfactory progress was reported against the actions identified in the previous full inspection.

Pan-Berkshire Group

The pan-Berkshire sub-regional Group assumed responsibilities previously held by the Learning and Skills Council in relation to education of older students.

First Diplomas

Further work continued on the development of the first Diplomas to be introduced from September 2010 in Business Administration & Finance, ICT, and Hair & Beauty. A successful bid to Gateway 4 has meant the 14-19 Partnership have been approved to offer the Diploma in Creative & Media from September 2011.

National Strategies Monitoring Visit

A national strategies monitoring visit focussed on the provision for pupils with special educational needs noted the narrowing of the gap in performance at Key Stage 2 and the current work on reviewing the Special Educational Needs strategy.

Adult and Community Learning

In Adult and Community Learning (ACL), planning is complete for the next academic year as a basis for grant income from the Skills Funding Agency. A joint project between Extended Services, ACL and Bracknell and Wokingham College provided an introductory course to life in the UK for 23 Nepalese women. The pilot has attracted further funding to continue for the next three years in a partnership with Berkshire East Primary Care Trust leading to Skilled For Health qualifications and jobs in the health service.

Bracknell Forest Education Centre

Bookings at the Bracknell Forest Education Centre have remained high with good levels of user satisfaction recorded by clients.

Home Computer and Internet Access

Nearly two hundred low income families in the Borough benefited from the provision of a home computer and internet access with members of the department supporting families to make an application for this nationally funded scheme.

Bracknell Forest Film Festival

The first Bracknell Forest film festival was held at South Hill Park enabling children and young people to showcase their creative work using digital media.

Maths Marathon

All six secondary schools took part in a Maths Marathon with the eventual winner being from the Brakenhale school.

Headteacher recruitment

Headteachers were appointed for the new Jennett's Park primary school and Owlsmoor school and a co-headteacher appointed to take up post in September at Whitegrove primary school.

One-to-One Tuition

Over 720 pupils benefitted from the programme of one-to-one tuition which is now well established in schools. Bracknell Forest is one of the few Local Authorities to have used all our allocation of places. Feedback from parents and pupils has been overwhelmingly positive so far, with many parents mentioning how much more confident their children feel. We have the funding to continue this programme until March 2011.

Performance and Resources

Capital Programme

The Garth Hill College project is on programme and on budget, and an early access agreement has been agreed with the contractor to enable the installation and commissioning of the ICT services to begin prior to handover. Procurement of the ICT and furniture & equipment is progressing and a decant plan has been agreed with the College. The new Post 16 Centre at Edgbarrow achieved practical completion during this quarter. Under the Primary Capital Strategy for Change, the phase 2 works at Sandy Lane commenced on site and planning issues have been progressed for the first phases of work at Holly Spring, Meadow Vale, Owlsmoor and Crown Wood schools. The options report for the redevelopment of the Kennel Lane Special School was completed.

Information and Communications Technology (ICT)

The last quarter saw continuing work to migrate modules in our Education IT system to a .Net platform. This is part of a five year programme to ensure we remain up to date with Capita's future road map.

A recent upgrade to the case management system used in Children's Services has given us increased functionality both for reporting and integrating with our Corporate Document Management System.

The new Government have made clear their views on ContactPoint and the intention to scrap this national database. We have received guidance that we should operate an interim service until further clarification is published at the end of July.

Finance

With the start of the new financial year, a significant amount of time was devoted to setting up new budgets and updating monitoring papers. The expenditure reductions agreed for the 2010-11 base budget are being reviewed to ensure they are on target for implementation, together with checking the original cost increase assumptions to determine whether these are still valid. An assessment of whether any other significant budget risks exist is also being undertaken. The 2009-10 accounts were also finalised and are subject to external audit review. The year end performance was a £0.257m under spend.

In addition to the normal routine monitoring work, a high level of activity has been devoted to assessing the implications for the Department from the in-year grant reductions announced by the Government during May and June. The impact was confirmed by the Department for Education as a reduction of £0.638m (24%) in Area Based Grant (ABG) funding which had initially been allocated to support amongst others, the Connexions service, school improvement functions, extended schools start up grants and a range of initiatives to support vulnerable children. Options are being developed to manage a reduction in spend, of which a significant majority relates to contractual commitments and staffing cost, so will be complex to achieve and require the following of due processes.

Other activities during this quarter include recalculating termly funding allocations for early years providers in accordance with new statutory regulations so that funds provided relate to actual hours of education and childcare taken. Work has also been under way with the seven schools that have sought assistance in balancing their budgets, the outcome of which is that three schools have successfully balanced their budgets with a further three seeking agreement from the Schools Forum to operate small temporary over spends, after having developed plans that demonstrate the ability to make a full repayment over a three year period. Discussions are on-going with one remaining school which may require additional funds from the Schools Forum to manage a period of significant reduction in pupil numbers.

Human Resources

Further work has been undertaken in preparation for the Vetting and Barring Scheme. The introduction of the scheme has been delayed although there is an expectation that this will still be implemented in some form.

HR have provided support through the Council's job evaluation review project, headteacher recruitment and have supported the staffing implications with the reduction in the ABG. There has also been work on establishing a common induction programme

Performance and Governance

The Children and Young People's Trust Board took on a statutory status as of 1 April, in line with new legislation. The Governance document has been updated to reflect this status and will shortly be published on the web site.

Work has been underway to review the Children and Young People's Plan in its final year. This has included consultation with a range of partners and stakeholders on the priorities for the plan.

The Local Safeguarding Children's Board held a successful multi-agency conference in June at Easthampstead Park Conference Centre, the Conference focussed on risky behaviours by young people and was well attended.

The Children's Performance Team have been working on the completion of statutory end of year returns, and have also completed the School Census.

Summary of Equality Impact Assessments

No Equality Impact Assessments were published this quarter.

Section Two: Progress against Service Plan

Annex E provides details of performance against relevant National Indicators this quarter, as well as an update on the operational risks identified in the Service Plan. The Children, Young People & Learning Service Plan for 2010/11 contains 54 detailed actions to be completed in support of the 13 Medium-Term Objectives.

Annex E also provides information on progress against each of these detailed actions; all actions were achieved or on target at the end of Quarter 1 (✓), with none causing concern (✗).

Section Three: Resources

Staffing

The work continued in preparation for the Vetting and Barring scheme. A further three presentations were held during the period only for the introduction to the scheme being put on hold pending a central government review. There is still an expectation that the scheme will be introduced but the coverage of the scheme is set to significantly reduce.

The support with corporate activities has continued during the period. This includes the significant workload around the introduction of a new job evaluation scheme, this has become particularly busy with inclusion of schools in this process, and the review of existing HR policies and procedures.

Due to a reduction in the ABG the HR team have been involved in supporting the impact on staffing within the department. This has resulted in significant activity across the department with supporting managers through the redundancy procedures. This has included work in redeploy staff across the department and within schools – this has reduced the requirements for redundancies across the department.

Work has commenced in establishing a programme of work to incorporate the recommendations of The Social Work Task Force. Amongst the 15 recommendations arising from this work includes the expectation for employees to undertake a health check of the current workforce. The preparation for this will be established during quarter 2.

The children's workforce strategy group has focused on establishing a standard induction programme across the children's workforce. This has seen work being undertaken in conjunction with neighbouring local authorities in producing a programme that is suitable in its breadth and covers the whole workforce. This work will continue over the summer.

The team has been providing considerable support to a number of schools during the period as a result of budget pressures, outcomes from Ofsted inspections and through the ongoing HR casework. There have also been successful appointments to headteacher vacancies – the new school at Jennetts Park and at Owlsmoor, and a co-headteacher appointment at Whitegrove Primary. This second appointment highlights some of the flexible measures required to adapt to the general shortage in quality applicants for headteacher appointments.

The work has commenced in providing a pool of newly qualified primary teachers for September 2010. This has involved attendance at recruitment fairs, advertising and interviewing. The number of newly qualified teachers appointed this year is expected to reduce due to less teacher turnover this year. To date, there have been 12 appointments made from the primary pool.

Budget

See Annex B for more detailed information on:

Revenue Budget

Annex B1	Summary financial position
Annex B2	Budget virements
Annex B3	Budget variances

Capital Budget

Annex B4	Summary financial position and scheme status and target
----------	---

Revenue

Current approved budget

The cash budget approved by the Council for the current financial year totalled £14.991m with £4.765m of recharges from other Departments and accounting adjustments. In addition to this amount, there is provisional Dedicated Schools Grant funding of £62.129m to fund the Schools Budget which is outside the control of the Council. Within this, £12.043m is managed by the Council on behalf of schools.

There have been a number of changes to the cash budget this period:

- Budget carry forwards £0.050m
- Children's safeguarding related contingency funding £0.050m
- One-off funding for termination costs relating to deleting the Access and Inclusion Branch £0.204m
- On-going salary savings from deleted posts in the Access and Inclusion Branch -£0.112m
- Centralisation of transport budgets to the Integrated Transport Unit -£0.018m
- Share of £0.050m SCL grant savings transferred to ASCH £0.015m
- Adjustment to travel plan budgets with ASCH £0.013m
- Repay January Guarantee Grant spent in 2009-10 -£0.010m
- Reset post 16 responsibility transfer costs grant to confirmed amount £0.076m

In addition, a number of self balancing housekeeping virements, internal to CYPL have been made and these relate to:

- Revised grant notifications that require adjustments to expenditure and income profiles;
- Changes in Chief Officer management;
- Changes to the Devolved Staffing Budget to reflect current staffing establishments;
- General housekeeping virements to align various budgets to spending plans.

The final budget for the year therefore totals £20.024m, with £15.259m in cash and £4.765m in recharges and accounting adjustments.

No changes have been made to the Schools Budget, other than the self balancing adjustments that reset the base budget to the plan agreed by the Executive Member.

Provisional outturn

At this early stage of the year, with numerous spending decisions yet to be taken or trends established, variances are only reported where they are certain, or there is the potential for a significant variance. On this basis, two variances are anticipated:

- A £0.200m over spend on placements for looked after children, where despite a range of measures to reduce costs, increases in the number of placements mean a significant over spending is very likely;
- The Inland Revenue have recently reassessed the rating valuation for the rebuilt Bracknell Open Learning Centre, increasing annual costs by £0.057m. It will not be possible to absorb all of these costs within the Adult and Community Learning Grant, and an over spending is therefore reported.

Capital

Current approved budget

The cash budget approved by the Council for the current financial year totalled £22.409m. Subsequent to this, the Executive agreed that the £21.476m unspent balance from 2009-10 be made available in the current year, making a revised total budget of £43.885m. A net nil effect correction has also been made to the profile of the Targeted Capital Fund as the published budget incorrectly stated the division of budget between 14-19 diplomas and SEN.

Provisional Outturn

As the contracts on most projects have yet to be agreed, and other projects still yet to start, no variance is anticipated at this stage. Annex C4 provides a summary financial position and current status and target for year end for each scheme.

Internal Audit Assurance

No internal audit reports were issued with a limited assurance opinion this period.

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
Corporate stage 2	3	<ul style="list-style-type: none"> 1 Complaint about delay in processing foster carer application and decision made 1 complaint that contact arrangements discriminated against grandmother 1 complaint that 3rd party information disclosed inappropriately 	<ul style="list-style-type: none"> Not Upheld Not Upheld Upheld and Procedures changed
Corporate stage 3	0		
Corporate stage 4	0		
Ombudsman	0		
Statutory Stage 1	0		
Statutory Stage 2	0		

There were seven compliments recorded which were in respect of the following:

- a person was very impressed by the conduct of Social Services
- a person was nervous about the visit but was made to feel at ease immediately
- there was a compliment regarding the service arranging for someone's son to get more help with his speech

The following comments were received:

- 'We were feeling like we were a bad family but in the end they listened'.
- 'The Social Worker was very understanding'.
- 'The Social Worker was a great help'.
- 'Social Worker has throughout worked really well with all involved, and his thinking has been child-focused and clear. I have really had very little to exercise myself over, as he has been very thorough and professional'.

Internal audit assurances

(Where internal audit carried out with limited or no assurance)

Service area	Issues with limited or no assurance and remedial action to be taken

Section Four: Forward Look

Special Projects

The three Special Projects will report progress at each quarter and after the first quarter have started to conclude the research phase and planning is well advanced for implementation. We are also discussing with C4EO our evaluation of these special projects and working with Reading University to evaluate the child poverty work.

Special Project 1

Vulnerable groups – reducing exclusions and further supporting those most at risk of exclusion led by Gloria King has been looking at whether we could reduce exclusions, and what further support could be provided for young people most at risk of exclusion. This has included working with the secondary schools to better understand why young people get excluded, reviewing the processes around exclusion, starting to look at systems for the early identification of those most at risk and especially at key transition points. Gloria has also been looking at the work of the Behaviour and Attendance Partnership and Managed Moves to see what further improvements can be made to processes. Close working with College Hall and other support services is in place in terms of provision and support for young people and schools. From the autumn the special project will use the research information to work with secondary schools and our services to further develop and improve outcomes for young people.

Special Project 2

Further developing the Economic Well-Being strand of Every Child Matters led by Graham Symonds is focused on economic well-being and further developing the work for 14-19 year olds, and especially the risk factors that lead to young people not being in education, employment or training. Graham is cross referencing this work with work on the CAF and family intervention with the objective of developing risk factors associated with future NEET and to look at preventative approaches as well as linking where possible with the outcomes for Special Project 1.

Special Project 3

Vulnerable groups – child poverty working with vulnerable families to further address children and young people underachieving led by Karen Frost is considering how to better address issues of child poverty. A re-assessment of the indicators of poverty has identified six primary schools in Bracknell Forest where poverty is highest. Work has started with the six schools to identify those children most at risk of underachievement and to work with them and their families. The project also includes working with teachers to help them to better understand and work with the parents and to use a range of strategies and approaches to have most impact. The project is seeking to build a sustainable model through the work with schools and governors. The early years partnership are helping to support this work and have established an Extended Project Group to oversee progress and to consider impact over the next academic year.

Early Years Foundation Stage

A conference will be held for a wide range of practitioners and professionals covering 'Communicating Friendly Spaces' for young children facilitated by Elizabeth Jarman, a leading UK and International Educationalist.

Play & Childcare

Play Access Programme

A total of 1,847 sessions have been offered to children over the summer holiday period, totalling £16,060. If all sessions are taken up this will mean 221 of the most vulnerable children across Bracknell Forest will have access to a play provision for between 4 - 10 days over the five week period.

DCATCH - Childcare for Disabled Children

A decision was made to go ahead with recruiting a peripatetic play worker. A job description and personal specification have been developed. Once approval has been received the post will be advertised for 25 hours term time and 37 hours in school holidays.

A meeting has been held with the community childminding officer, and the head of learning difficulties and disabilities to discuss recruiting a team of specialist childminders. Over the next 2 months potential specialist minders are being assessed, to determine their suitability to support children/ young people with additional needs. Once identified, the minders will be given access to a network for support as well as being given access to general modules of training for professionals working with children/ young people with additional needs. Once minders have been matched with a child/ young person, they will be given the opportunity to access more specific training to meet the needs of the individual they will be minding. There is also the possibility of access to funds that will support with capital costs.

Play Rangers

6 Casual support rangers have been recruited to support our full time rangers. The summer holiday period will see us operate 2 ranger teams, one will visit 10 set parks per week, while the other will run ad-hoc sessions visiting community events, working in partnership with other agencies and popping into parks we would not normally visit.

The Rangers will launch a Facebook page, in an attempt to engage older children.

Bookstart

Closer links with the children's centre will be established, including bounce and rhyme sessions. Bookstart Bear will also launch a blog on the BF website.

Children's Centres

An away day is planned to take all the Children's Centre families to the seaside, in partnership with Bracknell Forest Homes and Teenage Pregnancy.

Rowans & Sycamores Children's Centre Summer Fayre will take place on Saturday 7th August 10 am - 1 pm, at The Rowans Children's Centre, on the site of Fox Hill Primary School

National Play Day planned for the 4th August in Sandhurst

Children's Social Care

Learning Difficulties & Disability Service

A family celebration event for Aiming High for Disabled Children is being arranged by two parents on 3 September at Oakwood Youth Challenge.

Looked After Children Service

A residential activity weekend for foster families is being organised to be held on 20 – 22 August at The Mill, in Dorking, Surrey. This will be followed by a residential participation event for looked after children at the same site on the 23 – 25 August.

A training session for the Corporate Parenting Advisory Panel will be held on 6 July, and will be led by young people.

Youth Offending Service

During Q2 the Youth Justice Strategic Plan 2010/11 will be finalised and submitted to the Youth Justice Board. The YOS will continue to work with Partner agencies to implement the Deter Young Offender Scheme and agree an information sharing protocol. A review of the 'boys to men' domestic abuse group-work programme is underway and will be completed, with a plan to run the next programme in the autumn.

Safeguarding

The deadline date for the annual unannounced inspection by Ofsted of the duty and assessment service has been extended to August, and is now expected during Q2, unless the deadline is extended again.

Learning and Achievement

Bastille Day Celebration

Several of our schools will be celebrating Bastille Day and using the opportunity for language and cultural development activities in school. As well as the history of the event, pupils will look at such ideas of stereotyping and cultural diversity in France and other countries.

Test Results & Teacher Assessments

During July and August provisional test results and teacher assessments will be analysed prior to formal publication in the Autumn term.

EAL and Diversity Team

The EAL and Diversity Team will be launching a new teaching resource to support teachers in meeting the needs of pupils who are at advanced stages of acquiring English as an additional language.

'Marvellous Me'

A 'Marvellous Me' transition project for Year 6 pupils has been planned for July and will allow students to respond in a variety of ways including using video and PowerPoint presentations.

Performance and Resources

Capital Programme

During the second quarter of 2010/11 construction of the new Garth Hill College will be completed and the school is due to open in its new building on 13 September.

Commissioning of the furniture & equipment and ICT in the new Edgbarrow Post 16 Centre is taking place over the same period and this building will also be brought in to use by the school at the beginning of the autumn term. The Children's Centres and Early years programme will be reviewed during the next quarter to take into account changing priorities, and approvals will be sought to taking a lease and the creation of a new Children's Centre in the Bracknell Methodist Church.

Works to create additional capacity for September 2010 under the Primary Capital Programme will take place during the 2010 summer holidays at the Crown Wood, Owlsmoor and Holly Spring schools.

The strategy for the first phase of redevelopment of Kennel Lane will be agreed by the school and the Project Board and this project will move forward into implementation. Contact will be maintained with the new Department for Education over any possible changes to capital funding; indications are however that announcements about funding in 2011/12 onwards will not be made until sometime in the autumn.

ICT

We will be starting work on making changes to the ICS forms used by Social Workers in order to make them easier to use. This work will need to consider the recommendations from the Munro report to be published in April 2011.

Work will be undertaken to prepare for the introduction of new technology to the four initial schools as part of the Primary Capital Strategy, these include : Owlsmoor, Holly Spring Infants and Juniors, Sandy Lane and Crownwood.

The project to introduce a new IT system for Children's Centre's has started and we are scheduling dates for staff training in the next few weeks.

Finance

More detailed work on projected budget monitoring variances will be undertaken for the coming quarter, ensuring spending plans are in place for all budgets and that these are being reviewed and services structured accordingly. Progress is also expected on detailed options and proposals on how the in-year savings requirements will be managed following the reductions in government grant funding. Significant time will also be required to support the capital programme as a number of major schemes will be under way or completing, including the rebuild of Garth Hill College, the creation of additional places for pupils at primary schools to meet a forecast increase in demand and the creation of Children's Centres and Early Years facilities.

The next quarter will also see initial workings on budget proposals for 2011-12, and these will need to take account of the much more challenging financial environment that the Department is likely to be working in.

Preparations will also be in process to finalise the transfer of responsibility for processing loans and grants for students undertaking Higher or Further Education courses to the Student Loans Company. The handover is scheduled for March 2011, by which time provisional funding allocations will have been finalised for relevant students and data files transferred after the archiving of obsolete records.

Human Resources

Key areas of work will be the final preparation for the implementation of the revised Vetting and Barring Scheme, supporting schools following the appointment of newly

qualified teachers and reviewing the implications of the Social Care Task Force Report and the implications for the Health Check.

The team will continue to support the council's job evaluation project and work on a common induction programme for the children's workforce.

Performance and Governance

The current Children and Young People's Plan which has been reviewed in its final year is now completed and will be published on the website shortly.

Work is now underway to develop a new plan for 2011, with an extensive programme of engagement and consultation planned. This includes a Visioning Day for a wide range of partners and stakeholders to attend and have an opportunity to give their views on what the priorities for children, young people and families should be over the next 3 years.

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Learning & Achievement (incl Education Library Service)	81	34	47	52.24		
Access & Inclusion	203	72	131	125.52		
Children's Social Care	126	79	47	106.92		
Performance & Resources	91	58	33	74.75		
Department Totals	501	248	258	359.43		

Staff Turnover

For the quarter ending	30 June 2010	2.5
For the year ending	31 March 2010	12.57

Total turnover for BFC, 2009/2010: 13.31% excluding schools
 Total turnover for local authorities in nationally 2007/08: 15.2%
 (Source: Chartered Institute of Personnel and Development survey 2008)

Sickness Absence

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	Projected annual average per employee
Learning & Achievement (incl Education Library Service)	148	53	2.8	11.2
Access & Inclusion				
Children's Social Care	251	394.5	1.6	6.3
Performance & Resources	93	99	1	4.2
Department Totals (Q1)	494	546.5	1.35	
Projected Totals (09/10)	494	2186		5.4

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 08/09	6.29 days
All sectors employers in South East 2008 (Source: Chartered Institute of Personnel and Development survey 2008)	7.6 days

Children's Social Care – There were 4 cases of long term sickness absence which equates for 160 days of the total absence figures.

Performance and Resources – 3 cases of long term sickness which equates to 87 days.

Annex B: Financial information

Annex B1

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - APRIL/MAY 2010								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	Variance Supported by CMT
	£000	£000		£000	%	£000	£000	£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	633	81	a, c, d, g	714	23%	0	0	0
Advice for 13-19 year olds	0	1,056	f, i	1,056	5%	0	0	0
	633	1,137		1,770	13%	0	0	0
CO - Learning and Achievement								
Standards Fund	14	0		14	-7,829%	0	0	0
School Improvement	1,030	295	a, b, d, f, i	1,325	-26%	0	0	0
Adult Education	-49	0		-49	135%	57	57	0
SEN support and provisions	0	328	a, i	328	12%	0	0	0
Support to pupils	0	334	i	334	16%	0	0	0
	995	957		1,952	-72%	57	57	0
CO - Children & Families: Access & Inclusion								
Youth Service	984	-984	i	0	0%	0	0	0
Support to pupils and families	1,749	-1,749	i	0	0%	0	0	0
SEN support and provisions	318	-318	i	0	0%	0	0	0
Change for children	278	-278	i	0	0%	0	0	0
	3,329	-3,329		0	0%	0	0	0
CO - Children & Families: Social Care								
Children's Services & Commissioning	1,586	37	a, i	1,623	15%	0	0	0
Children Looked After	4,100	6	a, e	4,106	17%	200	200	0
Family Support Services	831	-57	a, e	774	3%	0	0	0
Youth Justice	302	0	a	302	14%	0	0	0
Other children's and family services	1,020	122	a, h, i	1,142	13%	0	0	0
Change for children	0	278	a, i	278	12%	0	0	0
Management and Support Services	71	-24		47	9%	0	0	0
	7,910	362		8,272	15%	200	200	0
CO - Performance and Resources								
Leadership Team and Support	268	-21	a	247	33%	0	0	0
Office Services	118	-18	a	100	-27%	0	0	0
Information Technology Team	240	-1	a	239	54%	0	0	0
Property and Admissions	139	36	a	175	26%	0	0	0
Performance and Governance	491	10	a, h	501	14%	0	0	0
Finance Team	311	9	a	320	18%	0	0	0
Human Resources Team	147	10	a	157	-23%	0	0	0
Youth Service	0	979	a, e, i	979	8%	0	0	0
Extended services and support to families	0	336	b, i	336	11%	0	0	0
School related expenditure	410	-199	i	211	-241%	0	0	0
	2,124	1,141		3,265	-2%	0	0	0
TOTAL CYP&L DEPARTMENT CASH BUDGET	14,991	268		15,259	0%	257	257	0
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	4,765	0		4,765	-1%	0	0	0
GRAND TOTAL CYP&L DEPARTMENT	19,756	268		20,024	0%	257	257	0
Memorandum items:								
Devolved Staffing Budget				11,100		0	0	0

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - APRIL/MAY 2010

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000		£000
<u>Schools Budget - 100% grant funded</u>									
<u>Delegated and devolved funding</u>									
Delegated School Budgets	55,653	3,235	<i>j</i>	58,888	16%	0	0		0
Standards grants (gross)	4,090	-1,054	<i>j</i>	3,036	6%	0	0		0
School Grants - Income	-8,822	0		-8,822	38%	0	0		0
	50,921	2,181		53,102	12%	0	0		0
<u>LEA managed items</u>									
SEN provisions and support services	5,453	336	<i>j</i>	5,789	8%	0	0		0
Education out of school	938	25	<i>j</i>	963	15%	0	0		0
Pupil behaviour	499	28	<i>j</i>	527	12%	0	0		0
School staff absence and other items	1,089	276	<i>j</i>	1,365	80%	0	0		0
Combined Service Budgets	474	52	<i>j</i>	526	5%	0	0		0
Early Years provisions and support services	2,462	135	<i>j</i>	2,597	0%	0	0		0
Support to schools in financial difficulty	204	0		204	0%	0	0		0
Standards Fund LA Managed	71	1	<i>j</i>	72	0%	0	0		0
	11,190	853		12,043	15%	0	0		0
<u>Growth to be allocated</u>	2,899	-2,899	<i>j</i>	0	0%	0	0		0
<u>Dedicated Schools Grant</u>	-65,027	-102	<i>j</i>	-65,129	20%	0	0		0
<u>(-)Under / (+)overspend brought forward</u>	17	-33	<i>j</i>	-16	0%	0	0		0
TOTAL - Schools Budget	0	0		0	0%	0	0		0
Unallocated balance from last year						-139			
Estimated balances to be carried forward						-139			

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
		<u>House keeping virements</u>
a	0	A number of net nil effect virements are proposed. These include resetting devolved staffing budgets, making adjustments in the light of revised grant notifications that require adjustments to expenditure and income profiles, and a range of other housekeeping adjustments to align budgets to new year spending plans.
		<u>Budget carry forwards</u>
b	50	The 2009-10 budget under spent on certain projects and agreement has been received to carry forward the funding into the current year.
		<u>Structural Changes Fund</u>
c	204	£204k one-off redundancy costs associated with deleting the Chief Officer: Access and Inclusion post together with Personal Assistant were agreed by the Employment Committee and funding is now requested from the Structural Changes Fund.
		<u>Inter departmental virements</u>
d	28	Two adjustments need to be made in respect of transfers with ASCH. A £15k addition is due in respect of grant savings agreed in the old SCL Department for ASCH that are currently held in CYPL. There is also an adjustment required in respect of correcting initial allocations of travel plan savings, with £13k over allocated to ASCH.
e	-18	The centralisation of transport budgets to Corporate Services removes £130k from the budget.
f	66	Two adjustments are required to Area Based Grant budget allocations. The LCS funding transfer allocation was increase by £76k after the base budget had been set. A reduction of £10k is due from the January Guarantee where the 2010-11 grant was brought forward to spend in 2009-10.

Note	Total	Explanation
	£'000	
g	-112	<p><u>Corporate contingency</u></p> <p>The on-going revenue savings of £112k arising from deleting the Chief Officer: Access and Inclusion post together with Personal Assistant have been transferred to the contingency</p>
h	50	<p>CMT has agreed that an allocation of £50k should be made to Children's Social Care in order to respond to the Laming report relating to children's safeguarding matters.</p>
i		<p><u>Departmental Restructure</u></p> <p>Following deletion of the Access and Inclusion Branch, budget responsibilities have been re-allocated within the Department.</p>
	268	Total
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>No changes to report</p>
	0	Total

Children, Young People and Learning Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
		<u>CO - Learning and Achievement</u>
1	57	Following the rebuild of the Bracknell Open Learning Centre at Brakenhale, a separate rating assessment from the school has now been made. This means that the full costs can no longer be charged to the Schools Budget and the OLC part becomes the responsibility of the Council. This notification came after the budget had been set and can not be absorbed in the short term within the £500k grant awarded to the Council to support adult education. An over spend of £57k is therefore anticipated.
		<u>CO - Children & Families: Social Care</u>
2	200	The budget for caring for looked after children has reduced by £1.3m over the past 2 years reflecting reduced numbers of placements and greater control over average costs. Towards the end of last year, after the budget for 2010-11 had been set, there was an increase in the number of LAC placements and the 2009-10 budget eventually over spent by £292k. The increase in placements reflects the national trend and is believed to be as a result of the Laming report. Overall, there are expected to be 11 more LAC placements this year than anticipated when the budget was set at an extra cost of around £300k. However, the overall forecast over spend has been managed to a relatively low level by successfully placing a further 6 children in BFC fostering homes which is the most cost effective type of placement. 5 additional external placements have been required where internal fostering is not appropriate. Management actions within the Department are expected to be able to identify savings of around £100k, but this has yet to be confirmed. Therefore an overspend of £200k is currently forecast.
	257	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No variances to report
	0	Grand Total Departmental Non-Cash Budget

Note	Reported variance	Explanation
	<p data-bbox="352 253 432 286">£'000</p>	<p data-bbox="523 331 783 365"><u>SCHOOLS BUDGET</u></p> <p data-bbox="523 398 1374 577">The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant. 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. 2010-11 is the final year of a three year provisional budget.</p>
	0	No variances to report
	-139	Unallocated balance from last year
	-139	Grand Total Schools Budget

Annex B4

Children, Young People and Learning Capital Monitoring

2010-11 monitoring at 30 May 2010

Cost Centre Description	Total Budget	Cash Budget 2010/11	Expenditure to date	Current commitment	Cash Budget 2011/12	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced prior to 2010/11								
Building Schools for the future -planning	25.1	25.1	0.1	0.0	0.0	0.0	Allocated	Awaiting announcement from DFE on BSF.
Brakenhale Projects	57.2	57.2	0.0	0.0	0.0	0.0	Complete.	Complete. Final fees and retentions to pay.
Edgbarrow - post 16 accomodation	1,022.1	688.8	179.2	273.4	333.3	0.0	Phase 2 in progress	On Site. Phase 1 completion due June 2010.
Section 106 Developer Contributions	562.1	400.0	0.0	0.0	162.1	0.0	In progress.	Schemes agreed.
Retentions	0.8	0.0	0.0	0.0	0.8	0.0		
Children's Services System Integration	387.1	200.0	0.5	0.0	187.1	0.0	In Progress	Business cases under consideration.
Children's Services System - Contact Point	4.5	4.5	17.6	0.0	0.0	0.0	In Progress	Project under review. Continuing to maintain data quality.
Capita One (EMS) upgrade	114.8	114.8	11.5	0.0	0.0	0.0	Complete	SEN, CSS, A&E modules planned for migration.
ICT Harnessing Technology	453.7	453.7	61.2	0.0	0.0	0.0	Delegated to schools.	Partially delegated to schools.
Education ICT	14.7	14.7	0.0	0.0	0.0	0.0	Complete.	Options being considered
ICT projects	974.8	787.7	90.8	0.0	187.1	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED	2,642.1	1,958.8	270.1	273.4	683.3	0.0		

Percentages

10.2%

10.4%

0.0%

Cost Centre Description	Total Budget	Cash Budget 2010/11	Expenditure to date	Current commitment	Cash Budget 2011/12	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced 2010/11 and rolling programmes								
Access for Disabled (schools)	458.9	200.0	6.1	0.0	258.9	0.0	In progress.	Rolling programme.
Minor Works	5.9	5.9	0.0	0.0	0.0	0.0	Complete	Contribution to The Chestnuts
Minor Works	5.9	5.9	0.0	0.0	0.0	0.0		
Planned Maintenance (schools)	250.4	250.2	26.5	0.9	0.2	0.0	In progress.	Rolling programme.
Planned Maintenance (non Schools)	172.0	172.0	16.1	9.0	0.0	0.0	In progress.	Rolling programme
Youth Centre / 1 Great Hollands Square	398.7	360.0	9.0	275.6	38.7	0.0	Complete	Site works to commence end of June.
Youth Service Website Development	29.8	29.8	0.0	0.0	0.0	0.0	Complete	Under development
Youth Capital Fund	0.0	0.0	3.5	-0.0	0.0	0.0	Complete	Bids being received against in-year grant allocation.
Youth Facilities	428.5	389.8	12.5	275.6	38.7	0.0		
College Hall Security	60.0	60.0	0.0	0.0	0.0	0.0	Complete.	Specification completed, costings underway.
Extended Services in Schools	74.0	50.0	0.0	0.0	24.0	0.0	In Progress	Projects being evaluated.
Aiming High for Disabled Children	171.0	171.0	0.0	0.0	0.0	0.0	Complete.	Various projects underway.
Children's Play Programme	10.3	10.3	0.0	0.0	0.0	0.0	Complete.	Projects being evaluated.
Playbuilder	614.0	614.0	0.0	0.0	0.0	0.0	Complete.	Phase 2 schemes. Tenders being prepared.
Other	929.3	905.3	0.0	0.0	24.0	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [current year schemes]	2,245.0	1,923.2	61.1	285.6	321.8	0.0		
Percentages			4.0%	18.9%		0.0%		
CAPITAL PROGRAMME - DEPT CONTROLLED [all schemes]	4,887.1	3,882.0	331.2	559.0	1,005.1	0.0		
Percentages			8.0%	13.5%		0.0%		

Cost Centre Description	Total Budget	Cash Budget 2010/11	Expenditure to date	Current commitment	Cash Budget 2011/12	(Under) / Over Spend approved budget	Key Target for 31 March	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes outside department control								
14-19 Diplomas Contingency	433.0	433.0	0.0	0.0	0.0	0.0	Complete	To be allocated
14-19 Diplomas Brakenhale	551.0	551.0	0.0	0.0	0.0	0.0	Complete	Due for completion by the end of August
14-19 Diplomas Easthampstead Park	850.0	850.0	0.0	0.0	0.0	0.0	Complete	In progress
14-19 Diplomas Ranelagh	110.0	110.0	0.0	0.0	0.0	0.0	Complete	Due for completion by the end of August
14-19 Diplomas Sandhurst	256.0	256.0	20.5	0.0	0.0	0.0	Complete	Due for completion by the end of August
14-19 Diplomas Wick Hill	400.0	400.0	0.0	0.0	0.0	0.0	Complete	Site clearance to commence shortly
Kennel Lane Rebuild Phase 1	3,946.9	1,500.0	0.0	0.0	2,446.9	0.0	On Site	Option appraisals being carried out
Garth Hill College (including 14-19 diplomas)	15,092.0	14,092.0	2,680.8	56.1	1,000.0	0.0	Phase 1 Complete	Phase 1 construction works in progress.
School Improvements	21,638.9	18,192.0	2,701.2	56.1	3,446.9	0.0		
Devolved Capital	3,006.3	2,200.0	177.7	0.1	806.3	0.0	In Progress	School managed projects at various stages of progress
Easthampstead Park	53.7	53.7	0.3	0.0	0.0	0.0	Complete	School managed project in progress
Sandhurst School	25.0	25.0	0.0	0.0	0.0	0.0	Complete	School managed project in progress
Specialist Schools Capital	78.7	78.7	0.3	0.0	0.0	0.0		
PCSfC Fees to be Allocated to projects	100.0	100.0	40.2	0.0	0.0	0.0		To be allocated within PCSfC
Ascot Heath Infant & Junior	978.0	978.0	0.0	0.0	0.0	0.0	Re-allocated	Cancelled - to be allocated within PCSfC
Holly Spring Infant & Junior	2,303.0	2,303.0	111.9	9.0	0.0	0.0	Phase 1 complete.	Tenders being prepared
Meadowvale Primary	1,695.8	1,695.8	4.1	9.0	0.0	0.0	On site	Tenders being prepared
Crown Wood Primary	1,787.7	1,787.7	0.6	0.6	0.0	0.0	Phase 1 complete.	Tenders being prepared
Sandy Lane Primary	1,376.9	1,376.9	0.6	0.6	0.0	0.0	Phase 2 complete	On site
Owlsmoor Primary	513.4	513.4	5.7	0.0	0.0	0.0	Phase 1 complete.	Tenders being prepared
Great Hollands Primary	440.5	440.5	0.0	0.0	0.0	0.0	In design	Masterplan in progress
Additional School Places	600.0	600.0	4.8	0.0	0.0	0.0	In progress.	Part of PCSfC programme
School Meal Kitchens	171.8	171.8	0.0	2.8	0.0	0.0	Complete	Tenders being prepared
Rolling Programme - Outdoor Classrooms	47.8	47.8	0.3	0.0	0.0	0.0	In progress.	Options being considered
Rolling Programme - ICT Upgrades	174.6	174.6	0.0	0.0	0.0	0.0	In progress.	Options being considered
Jennetts Park Primary School	1,618.1	1,618.1	4.0	0.0	0.0	0.0	On site	Planning application being considered
Extended Services in Schools	337.0	200.0	0.0	0.0	137.0	0.0	In progress.	Various schemes currently in different stages of completeness
Children's Centres and Early Years Developme	2,130.3	1,921.3	0.0	43.3	209.0	0.0	Complete	Various schemes currently in different stages of completeness
Primary Capital Strategy for Change	14,274.9	13,928.9	172.3	65.2	346.0	0.0		
CAPITAL PROGRAMME - OUTSIDE DEPT CO	38,998.8	34,399.6	3,051.6	121.3	4,599.2	0.0		
Percentages			7.8%	0.3%		0.0%		
TOTAL CAPITAL PROGRAMME	43,885.9	38,281.6	3,382.9	680.4	5,604.3	0.0		
Percentages			7.8%	1.6%		0.0%		

Annex C: Corporate strategic risks owned by Director of Children, Young People & Learning

RISK SHORT NAME	LINK TO MTOS	RISK SCORE	ACTION ALREADY IN PLACE	FURTHER ACTION TO ADDRESS RISK	TARGET DATE	PROGRESS ON FURTHER ACTION TO ADDRESS RISK	COMMENTARY
Demographic and socio economic changes	6, 7 & 9	B2	<u>Housing Development</u> <ul style="list-style-type: none"> As a result of the economic downturn construction work on the major housing developments has been postponed. It is therefore unlikely that this risk will have any impact in the near term, however we will continue to monitor the situation 	<u>Impact of Socio-Economic Change on Schools</u> <ul style="list-style-type: none"> Expect an increase in number of children eligible for free school meals. Results of next Census awaited to confirm this. 	Ongoing	✓	Census data available in late January 2009. When further analysis will be undertaken.
			<u>Effect of Migration on Schools</u> In response to this Education have <ul style="list-style-type: none"> increased support for EAL (English as an additional language) increased resources in community languages Plans have been developed with schools to ensure support is timely, focussed and effective in relation to ethnic groups and EAL children in schools. This is monitored as part of the regular school census. Demographic trends for the 0-19 	<ul style="list-style-type: none"> Anticipate an increase in schools numbers as fewer parents opt for private education. Level of admissions to be monitored. 	Ongoing	✓	Monitoring is ongoing with no major variance to be reported.

			<p>age range in SC& L are monitored via regular data collections and statistical analysis. 5-year forecasts of pupil numbers for all schools in the Borough are published in the annual School Places Plan and any trends are highlighted in the commentary.</p> <ul style="list-style-type: none">• Good communication channels have been developed with schools who raise awareness of additional needs arising from demographic change very rapidly				
--	--	--	--	--	--	--	--

Project management	1, 6 & 10	D2	<p><u>Project Management</u></p> <ul style="list-style-type: none"> Project managers are appointed with responsibility for delivery and project boards established for individual projects with responsibility for overseeing project delivery. <p><u>Project Methodology</u></p> <ul style="list-style-type: none"> Council project methodology principles applied to all significant projects. <p><u>Project Monitoring</u></p> <ul style="list-style-type: none"> Project progress is monitored in accordance with Council project methodology. Project Boards for major projects monitor progress on project delivery Updates on significant variances on major projects are included in quarterly Performance Monitoring Reports which are presented to the Overview and Scrutiny Panel by the Director of SCL and also distributed to the Chief Executive and all Executive Members. Progress on the Capital Plan which covers capital projects is 	<p><u>Programme Manager</u></p> <p>Given the large number of projects that the Directorate has ongoing and the fact that central government have brought forward a number of capital investment schemes, consideration is being given to employing a Programme Manager to oversee delivery of the capital programme in Social Care and Learning.</p>	Ongoing	✓	<p>Advertisements are placed for a Project Manager to oversee the Primary Capital Programme.</p> <p>Major review of Project Management arrangements, completion date 31 May 2009.</p>
			<p><u>Primary Capital Strategy (rebuild of primary schools)</u></p> <p>DCFS have agreed the Capital Programme and a plan for this is being developed to prepare for 1st April start for the first phase of the project...</p>	Ongoing	✓	<p>The PCP has been approved and highly commended by the DCSF.</p>	

			<p><u>Brakenhale</u></p> <ul style="list-style-type: none">• Land sale receipts to fund the project have been significantly lower than anticipated. This has been mitigated by putting school refurbishment plans on hold.	<p><u>Children's Centres</u></p> <p>Deadlines for completion are now being brought forward by central government. Action plan being developed to address this.</p>	Ongoing	✔	Action Plan completed.
--	--	--	--	--	---------	---	------------------------

Annex D: Operational Risk Factors

The following table shows all the operational risk factors listed on the 2010/11 Service Plan for Children, Young People & Learning. Progress on mitigation of these factors has previously been reported with Service Plan actions and indicators as part of the quarterly data set which is attached to PMRs. Paris, the Council's new performance management software, is not yet configured to work with risks, so as an interim measure operational risk factors are reported here, in a separate annex, in Quarter 1.

Ref	Risk	Mitigation	Q3 update on progress	Q3 revised risk
PRIORITY ONE: A TOWN CENTRE FIT FOR THE 21ST CENTURY				
MTO 1: Build a vibrant Bracknell town centre that residents are proud of.				
1.13	Inadequate funding to sustain the service.	Seeking additional sources of funding.	Actions to mitigate risk continue – no further risks identified.	None.
PRIORITY THREE: PROMOTING HEALTH AND ACHIEVEMENT				
MTO 5: Improve health and well being within the Borough.				
5.4	Failure to agree new service specification for CAMHS.	Joint work with PCT and Slough and RBWM local authorities.	Specification agreed.	None.
MTO 6: Improve the outcomes for children and families through the Children and Young People's Plan.				
6.5	Primary NQT pool – failure to have a pool of applications.	Attendance at three university recruitment fairs. Early start to advertising activity.	NQT pool now closed for the year with 18 appointments made. The numbers available from the pool comfortably met demand.	None.
6.6	Headteacher and one nominated governor fail to undertake the training.	Included in the Learning and Development Programme. Training available online 365 days a year. Audit of those involved in the training undertaken each quarter – any who are not compliant will be contacted.	Any groups failing to comply with the training requirements will be written to. This will be followed with a letter from the DCS. The DCSF are currently consulting on making this training a statutory requirement for headteachers and governors involved in recruitment.	None.
6.7	Further delay in the implementation of the Vetting and Barring	Awareness of the planned implementation and the timescales required.	The timescale for the introduction of the Vetting and Barring Scheme has been confirmed. The date on which all new	None.

	Scheme.		appointments need to be registered prior to commencement is confirmed as November 2010. No further delay is anticipated.	
6.8	Restrictions on use and level of Government Grant.	Optimisation of resources to support school improvement.	Actions to mitigate risk continue – no further risks identified.	None.
6.9	Failure to appoint staff to key positions.	Ensure recruitment procedures are strong.	Actions to mitigate risk continue – no further risks identified.	None.
PRIORITY FIVE: VALUE FOR MONEY				
MTO 10: Be accountable and provide excellent value for money.				
10.21	Expertise/availability of staff to undertake review of recruitment and retention.	Early identification of challenging recruitment areas. Workforce planning to be implemented across Social Care & Learning. Engage colleagues with the LA/workforce as appropriate.	Workforce planning session run to the SLG. Secondary returners course in operation since October.	None.
PRIORITY SIX: SUSTAIN ECONOMIC PROSPERITY				
MTO 12: Promote workforce skills				
12.1	Potential for cessation of funding due to change of central government policy.	Close liaison with funding agencies.	Actions to mitigate risk continue – no further risks identified.	None.

Annex E: Performance against National Indicators





CYPL – National Indicators Quarter 1 2010/11

Friday, August 6, 2010

Indicator Ref.	Measure	Responsible Officer	Current Actual	Current Target	Previous Actual	Comments & Improvement Action	MTO
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	Karen Roberts	8.1%	7.0%	11.7%	Actual annual outturn data for 09/10 = 8.1% The quarter 4 figure for this indicator was 0%. This was slightly above target (<7%) however showed improved performance throughout the year reducing significantly.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI045	Young offenders' engagement in suitable education, employment or training (Quarterly)	Karen Roberts	81.0%		82.5%	Annual actual outturn data for 09/10 = 81%. Quarter 4 figure = 77% Target (80%) exceeded.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	Mairead Panetta	100.0%		100.0%	All Child Protection reviews have been held on time. This indicator provides a snapshot of data for children subject to Child Protection Plans, as at 31/03 in any given year, and the timeliness of all their reviews held during the year.	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan
NI071	Children missing from home or care (Quarterly)	Mairead Panetta	10		10	The outturn provided is based on a preliminary self-assessment in 5 discrete areas submitted end of Apr 2010. Next data submission due end of July 2010.	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan
NI086	Secondary	Bob Welch			66.6%	66.6% of secondary	MTO 06 -








	schools judged as having good or outstanding standards of behaviour (Quarterly)					schools have been judged as having good or outstanding standards of behaviour.	To improve outcomes for children and families through the Children and Young People's Plan
NI088	Percentage of schools providing access to extended services (More frequently than quarterly)	Graham Symonds	100%			All schools now at full core offer ahead of national target date	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan
NI089.1	Reduction in number of schools judged as requiring special measures and improvement - total number of schools in special measures (Quarterly)	Bob Welch	1			One primary school has been judged as requiring Special Measures.	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan
NI089.2	Reduction in number of schools judged as requiring special measures and improvement - average time spent by schools in special measures (Quarterly)	Bob Welch				N/A	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan

Annex E: Performance against Actions

MTO1 - To build a vibrant Bracknell town centre that residents are proud of					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
1.5 ensuring local people gain the skills for employment in the town centre					
1.5.1 Develop service provision to meet existing local needs in Bracknell Forest to enable more adults to be able to enter the job market.	30/09/2010	CYPL			Adult Learning Plan in place, Grow Our Own actively providing skills for employment provision and a weekly drop in session for job seekers.
MTO4 - To keep Bracknell Forest clean and green					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
4.8 Implement the local climate change action plan, in line with the Nottingham Declaration					
4.8.16 Support the DCSF sustainable schools agenda in all Bracknell Forest schools	31/03/2011	CYPL			25 schools are now registered for ECO schools, of which 15 have achieved bronze or silver awards. All new capital projects in schools have sustainable features.
4.8.17 Develop learners' awareness of the environmental and climate change through geography and cross curricular activities. Incorporate environmental and climate change these in inter/intra school collaborative projects e.g. music/dance	31/03/2011	CYPL			Various projects have taken place in schools related to environmental issues and climate change.
MTO5 - To improve health and wellbeing within the borough					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
5.1 Developing and implementing a comprehensive health strategy for the Borough with partners, which identifies clear priorities and actions to address local health inequalities, and to improve health and well-being					
5.1.6 Effective engagement with partners to ensure a robust evidence base to develop priorities to go into the new CYPP, to include engagement of partners, engagement of children,	30/04/2011	CYPL			Partners and stakeholders visioning event is taking place on 15 July which 75 people have signed up to attend. This will be an opportunity to begin to



young people and families and engagement with the Public Health Working Group					develop the priorities for the new CYPP.
5.1.7 Ensure effective monitoring of performance of 'Be Healthy' indicators in the CYPP monitoring process	30/09/2010	CYPL	✓		The Be Healthy indicators were shared and with the CYP Trust Board in March, and those that sit within the LAA were shared with the CYP Trust Executive on 3 August.
5.1.8 Increase the take-up of school lunches in Primary Schools	31/03/2011	CYPL	✓		Working with school meal caterers to increase the take up. Annual monitoring.
5.6 Working with health partners to improve mental health services for children and young people					
5.6.1 Implement the CAMHS strategy in conjunction with local partners	31/03/2011	CYPL	✓		The CAMHS Partnership has continued to meet. The strategy is under review, and will be updated in Q2. The in year cuts in the Area Based Grant will mean a reduction in CAMHS Tier 2 provision.
5.6.2 Deliver the Targeted Mental Health in Schools (TAMHS) Programme in line with the approved development plan	31/03/2011	CYPL	✓		The Project was successfully launched on 26 May when 75 representatives of 22 agencies and 15 schools attended separate, Briefing and Launch events. School teams began an audit process of skills, knowledge & awareness, to inform the content of the Stimulus event planned for the end of September. The Behaviour Support team completed pilot versions of the "Listening Ear" training package and Emotional First Aid training has been confirmed, beginning in the Autumn term. The Educational Psychology Service has secured Trainee and Consultant EP input to "backfill" and cover the facilitation, delivery and management of the Project.




MTO6 - To improve outcomes for children and families through the Children and Young People's Plan







Detailed Action	Due Date	Owner	Status	Last Updated	Comments
6.1 Ensuring all schools are good schools and continuing to raise standards					
6.1.1 Deliver actions of the CYPP to support school improvement, including the National Strategies, tailored to local circumstances. (EA1-7, PC1-4, EW1-4, WT1)	31/03/2011	CYPL			External ratings of programme linked to National Strategies indicate good progress.
6.1.2 Continue to influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.	31/03/2011	CYPL			Broader, more appropriate course provision, especially at Key Stage 4 in place. Regular courses on use of data and planning interventions take place
6.1.3 Support and train school leaders, including governors, to evaluate school, group and individual attainment and progress and secure continued improvement.	31/03/2011	CYPL			Courses helped for senior staff and governors on the use of RAISE online to analyse attainment.
6.1.4 Support providers in the development of coordinated delivery (including timetable models, policies and procedures and Diploma Development Groups) in line with 14-19 Strategy and Gateway 3 submission.	31/03/2011	CYPL			Meetings held with school curriculum leaders to develop common timetable models and share curriculum resources.
6.1.5 Undertake further work in relation to the transfer of responsibilities from the LSC to the LA including the future commissioning of post 16 provision.	31/03/2011	CYPL			New Sub Regional Group established following abolition of the LSC in April 2010.
6.1.6 Increase participation in physical education within the curriculum and further develop links with local clubs, strengthen leadership and encourage opportunities for competition.	31/03/2011	CYPL			Programme in place to strengthen subject leadership and links with clubs as detailed in the PE and Sports Strategy.
6.1.7 Ensure that all schools are engaged in the National Healthy Schools	31/03/2011	CYPL			Programme of support in place.




Programme					
6.1.8 Implement a programme of family learning courses appropriate to local needs to enable parents and carers to better support their child's learning	31/03/2011	CYPL	✓		Range of courses available for parents and carers.
6.1.9 Continue to reduce the number of permanent exclusions in secondary schools	31/03/2011	CYPL	✓		Figures show a reduction in the number of permanent exclusions
6.10 Implementing the Primary Capital Strategy and developing facilities in secondary and special schools					
6.10.1 Implement the first phase of projects under the Primary Capital Strategy for change	31/03/2011	CYPL	✓		Works have commenced at one school and are planned to commence at four other schools later this year
6.10.2 Prepare the Council's Readiness to Deliver Statement under Building Schools for the Future.	30/04/2010	CYPL	✓		Completed.
6.11 Increasing range of support available for parents by implementing the actions set out in the Parenting Strategy, 'Strong Foundations'					
6.11.1 Work with partners to develop approaches to parenting support and whole family work	31/03/2011	CYPL	✓		Programme of universally available parenting sessions underway. Early intervention Solihull programmes held. Targeted sessions continue in Webster Stratton and Strengthening Families. Partners include PCT, Youth Offending Service, Behaviour Support Team and Early Years Children's Centres. Active parenting network of wide range of providers. Development work on professional skills. Community consultation underway to refresh parenting needs in readiness for further policy work.
6.2 Making sure there are enough good school buildings for an expanding borough, including building a replacement for Garth Hill College and					



Edgbarrow School sixth form					
6.2.1 Complete the rebuilding of Garth Hill College	30/09/2010	CYPL	✓		The project is on programme for opening in September 2010.
6.2.2 Complete the construction of the new Post 16 Centre at Edgbarrow	30/09/2010	CYPL	✓		This project achieved practical Completion in June 2010.
6.2.3 Commence the construction of the new primary school for Jennets Park	30/09/2010	CYPL	✓		This project is on programme for commencement in 2010/11.
6.2.4 Commence the project for redevelopment of Kennel Lane Special School	30/09/2010	CYPL	✓		This project is on programme for commencement in 2010/11.
6.3 Continue to support a wide range of 'extended services', including opportunities in music and sport					
6.3.1 Ensure that all schools are 'fully extended'	31/08/2010	CYPL	✓		National target met ahead of schedule - 100% schools now fully extended. Work now focuses on sustainability - first cohort of 7 schools pursuing Quality in Extended Services accreditation. Recent events have included a conference of Schools' Councils, film festival, instrumental music concert and a 'Junior Citizen' day where children from nine primary schools learnt about keeping safe. Summer activities planned in Sandhurst, Crowthorne and Jennett's Park. Good evidence that schools value their Family Support Advisers. Programme to provide financial support to 'economically disadvantaged' families Borough wide since April. Good examples of increased confidence and self esteem are becoming apparent.
6.4 Establishing six new children's centres to give families access to integrated multi-agency services for young children					
6.4.2 Complete the Children's Centre Capital	31/03/2011	CYPL	✓		Three of the eight centres have been






Development Programme					developed and are up and running. Of the remaining five, three are in development and awaiting the release of Sure Start capital funds and two are virtual to be reached through a mobile provision and existing community buildings. The mobile provision is reliant upon SS capital funds.
6.4.3 Deliver enhanced play spaces through the completion of the Play Builder programme	31/03/2011	CYPL			Twelve play spaces were developed in year one of the programme and are open and being enjoyed by children and young people. Phase two of the project is in development three destination sites are ready to progress, one at Locks Ride has started, and the remaining two are at tender stage one of which (The Look Out) one has approved planning permission. The other eight sites have been identified and plans are developing. Due to the Play Builder capital being held at present with a possibility of a reduction in funds, the remaining sites have been reduced to three definites and one reduced.
6.5 Investing in new youth facilities and targeted youth support					
6.5.4 Open new Youth Centre in Great Hollands and commence new mobile provision	31/08/2011	CYPL			The new youth centre has been named by young people as 'the zone'. The project has been commissioned and the construction has commenced. The completion date is set for 1st October. The consultation work carried out by BACYP has been completed a very helpful report has been produced. Young people continue to be involved in documenting

					the stages of the build and in planning the future look and use of the centre. The specification for a new 'mobile' vehicle has been scoped and an order placed. The anticipated delivery date is January 2011. Work is in hand to identify suitable locations to use the new mobile and programmes that are suitable to this style of work are being planned with the street-based team of youth workers in collaboration with local young people.
6.6 Helping schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities					
6.6.1 Deliver year 6 to year 7 Transition programme	31/10/2010	CYPL			Work planned to support the transfer of pupils from Year 6 to Year 7 including 'Marvellous Me'
6.7 Setting up effective integrated services for children and young people with special educational needs and disabilities					
6.7.1 Implement and monitor Year 2 of the Aiming High for Disabled Children Strategy 2009 - 11	31/03/2011	CYPL			The sub groups of aiming high continue to make good progress with the number of children accessing and the amount of short breaks increasing significantly. In comparison to quarter 1 in 2009/10 the number of children increased from 162 to 340. The number of overnight short breaks and targeted hours (holiday schemes/ Saturday clubs) increased by 20% and 57% respectively. Sustainability plans are in place.
6.7.2 Review and publish the Special Educational Needs (SEN) Policy and Provision Guidance	31/12/2010	CYPL			The Policy has been reviewed and a draft version circulated for comments with a deadline of the end of July.
6.8 Improving the lives of children in care through					

better corporate parenting and effective commissioning of placements					
6.8.1 Implement the new Care Planning Regulations and associated Care Matters Guidance	31/03/2011	CYPL			All relevant policies are in the process of being updated to take into account the new regulations and guidance
6.8.2 Develop the Commissioning process for looked after children in line with the new Sufficiency Duty, including matching individual need with appropriate resources	31/03/2011	CYPL			The regional residential provision for children with complex needs is on target for January 2010. Work is continuing with Independent Fostering Agencies to develop knowledge of foster care placements in the local area so that they can be specifically matched to the need of Bracknell Forest children. Proposals to encourage greater sharing of Berkshire foster placements are being developed.
6.9 Taking all appropriate measures to ensure the safety and wellbeing of children and young people					
6.9.2 Implement new guidance in 'Working Together' focusing on the Children's Social Care response to referrals from other professional agencies	31/03/2011	CYPL			This is currently being implemented by the Children's Social Care duty team and will be audited by the team manager and the independent child protection chair at the end of July 2010
6.9.3 Implement the Domestic Abuse Pilot Project, intended to improve information sharing and a co-ordinated multi-agency response to early signs of domestic abuse	31/03/2011	CYPL			The multi-agency group are meeting quarterly to review and monitor the progress of this project.
6.9.4 Safer recruitment/workforce training to be provide to managers across the children's workforce	31/03/2011	CYPL			Training has started and will continue throughout the year
6.9.5 Lead on the implementation of the Vetting and Barring Scheme	30/11/2010	CYPL			Ongoing due to changes in the Vetting and Barring Scheme.
MTO7 - To seek to ensure that every resident feels included and able to access the services they need					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments

7.10 Implementing the Bracknell Forest Partnership Community Engagement Strategy to engage with residents to shape service provision and develop communities					
7.10.10 Implement the actions in the Bracknell Forest Partnership Community Engagement Strategy due for completion in 2010/11 and ensure actions for future years are progressed (Children, Young People and Learning)	31/03/2011	CYPL			All actions being implemented
7.10.8 Develop the new Youth Council as an effective body for liaising with young people	30/04/2011	CYPL			The Youth Council has been formed from the Youth Forum. It has increased its membership through direct elections in schools and other youth agencies. The young people meet regularly to consider the issues outlined in their action plan for the year. One of their actions is to expand the membership of the Youth Council and to find alternative methods for more young people to be able to comment issues of interest. The MYP has been elected from within this group at a residential weekend where the young people shared about their interests and agreed the issues that would go to make up their action plan. The Youth Council are represented at the C&YP Trust and are agreeing joint areas of work for them to contribute towards.
7.13 Develop joined up support to vulnerable families where children and young people are at risk of poor outcomes (in line with the 'Think Family' initiative)					
7.13.1 Work with partners to develop approaches to whole family work	31/03/2011	CYPL			Funded programmes introduced in 2009 now embedded. Work moving on to consider partnership-wide support available for families in a variety of

					established ways to ensure that services are joined up and there is 'no wrong door' in terms of access. Partners include Children's Social care, Adult Social Care, Police, Bracknell Forest Homes, Youth Offending Service, Anti-social behaviour, Drugs and alcohol team, parenting, Probation and PCT. Strategy can be expected by end of Q3.
7.13.2 Work with targeted families through the Family Intervention Project	31/03/2011	CYPL			Youth crime focused project started work with families in January 2010 and early outcomes now becoming apparent. Indications that interventions have avoided more significant actions needing to be taken, and reduced ongoing nuisance to neighbours and community. Team re-structured in June to provide more key worker and manager hours following financial contributions from Bracknell Forest Homes, Youth Offending Service, Children's Social Care and Extended Services. Additional funding from previous Government achieved. Work with more families now possible, 15 can be expected by end of Q4. Referral criteria have been revised and protocols being established with key services.
7.4 Improving support in schools for minority ethnic communities with English as an additional language					
7.4.1 Further develop teacher knowledge and skills in teaching pupils who are at the early stages of acquiring English as an additional language.	31/03/2011	CYPL			Training courses and in-school support provided.
7.5 Implementing a Disability Equality Scheme,					

Gender Equality Scheme and Race Equality Scheme					
7.5.6 Implement the Disability, Race and Gender Equality Schemes actions due for completion in 2010/11 and progress those actions due for completion in later years (Children Young People and Learning)	31/03/2011	CYPL			All actions being implemented
7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community					
7.7.10 Implement actions in 'All of us' Community cohesion Strategy (Children Young People and Learning)	31/03/2011	CYPL			All actions being implemented
7.7.7 Promote schemes that include opportunities for children and young people to learn about legal and human rights and that encourage them to examine their own beliefs and preconceptions.	31/03/2011	CYPL			The Rights Respecting Schools programme continues to become established in schools.
7.7.8 Promote equity and high standards for all through identification of underachievement of any group of minority ethnic pupils.	31/03/2011	CYPL			The attainment of pupils from ethnic minority groups is analysed annually. Underachieving pupils are identified. School improvement partners monitor the impact of the teaching and learning interventions on individual pupil's progress each term. The progress of pupils whose first language is not English is tracked termly. Schools are supported to plan age appropriate interventions for newly arrived EAL pupils. All schools have now received training in Bracknell Forest's EAL induction programme.
7.8 Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and work towards attaining the 'Achieving' level of the Equality Framework					
7.8.11 Conduct Equality Impact Assessments (EIAs)	31/03/2011	CYPL			Ongoing and on target

for new services, strategies and policies and review existing EIAs as part of a rolling three year programme, ensuring all actions resulting from these are built into team/business workplans (Children, Young People and Learning)					
7.8.15 Ensure all EIA actions for 2010/11 are implemented and actions for future years progressed (Children, Young People and Learning)	31/03/2011	CYPL	✓		All actions being implemented
7.8.19 Improve equality monitoring to provide better information on access to and take up of services by different parts of the community (Children, Young People and Learning)	31/03/2011	CYPL	✓		Equality monitoring framework being developed

MTO8 - To reduce crime and increase people's sense of safety in the borough

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
------------------------	-----------------	--------------	---------------	---------------------	-----------------

8.1 Working with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011

8.1.4 Produce and implement a Youth Justice Plan, in accordance with revised Youth Justice Board Performance Framework guidelines	31/03/2011	CYPL	✓		The YJ Strategic Plan 2010/11 is in draft and is going to Council Exec on 14.9.10
8.1.5 Work in partnership with Thames Valley Police to reduce first time entrants into the Youth Justice system by identifying young people who are suitable for diversion and promoting positive alternatives to criminal justice interventions	31/03/2011	CYPL	✓		The process is ongoing and local data shows that 1st time entrants to the Youth Justice System has been reduced by 42% for the period April 2009 - March 2010. Q1 data not available until mid September 2010






8.6 Implement the strategy against violent extremism




8.6.3 Implement the actions identified in the Prevent Action Plan	31/03/2011	CYPL	✓		Actions implemented in line with Action Plan.
---	------------	------	---	--	---

MTO10 - To be accountable and provide excellent value for money

Detailed Action	Due Date	Owner	Status	Last Updated	Comments
------------------------	-----------------	--------------	---------------	---------------------	-----------------

10.10 Maintain clear accountable governance structures for working in partnership with other

organisations in the Borough					
10.10.4 Develop the Children and Young People's Trust further, ensuring new legislation requirements are met and governance framework is reviewed and implemented in relation to the work of the Children and Young people's Trust Board	30/04/2011	CYPL			The Children and Young People's Trust Board became a statutory Board on 1 April 2010. The Governance Framework has been updated to reflect this change, and this will shortly be published on the Children's Trust Pages of the BF website.
10.7 Ensuring all council services provide value for money and make effective use of resources					
10.7.22 Keep services constantly under review through monthly budget monitoring	31/03/2011	CYPL			Monthly budget monitoring is undertaken between departmental accountants and budget holders. These reports are reviewed by the DMT.
10.8 Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency					
10.8.20 Review the recruitment and retention policies to ensure staff are in place with the relevant skills to deliver service outcomes	31/03/2011	CYPL			Ongoing
10.8.21 The Newly Qualified Teacher Primary Pool will operate to provide schools with a pool of suitably qualified teachers	30/09/2010	CYPL			There has been a high calibre of applicants for the NZQT pool and the process has been very successful with a number of job offers being made.
MTO11 - To understand and promote the borough's economic activity and potential					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
11.5 Working closely with partners to implement a programme of local action to support the local economy					
11.5.5 To develop a Child Poverty Needs Analysis and a Child Poverty Strategy which informs the Children & Young Peoples Plan	31/08/2010	CYPL			A Child Poverty presentation was made to the CYP Trust Board in May, and two Officers have attended a Child Poverty Conference to gain greater insight into the requirements of the Strategy. Work has already begun to collect

					information for the needs analysis which needs to accompany the strategy.
MTO12 - To promote workforce skills					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
12.1 Contributing to the development of an appropriately skilled workforce through Adult and Community Learning					
12.1.6 Implement the actions in the Adult Learning Plan in relation to developing an appropriate programme of First Steps courses matched to local learning needs.	31/07/2011	CYPL			We have achieved in advance of the end of the contract year the First Steps targets within SFA contract.
12.3 Work with partners to reduce the number of young people not in education employment or training					
12.3.1 Implement the NEET Strategy as part of the 14-19 Plan	31/03/2011	CYPL			This is in progress and ongoing and monitored regularly through the 14-19 Strategy Group.
12.3.2 Implement the Care 2 Work plan to increase employment opportunities for care leavers.	31/03/2011	CYPL			We are developing a scheme with Adult Services to provide work opportunities for a range of vulnerable groups, including care leavers, across the Council and associated organisations. One care leaver has taken up the opportunity for work experience with Bracknell Forest Homes.