



Performance Monitoring Report

for

Children, Young People & Learning

**Fourth Quarter 2009/10
January - March 2010**

Portfolio holders:
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Councillor Alan Kendall

Director: Janette Karklins

Section One: Executive Summary

Introduction by the Director of Children, Young People and Learning

The departmental performance against budget has been challenging. We continue to monitor spend carefully and in particular areas of volatile and demand-led expenditure.

Children's Services have been making changes to the Local Safeguarding Children's Board (LSCB) and Children Trust arrangements, to align with the new statutory guidance received in March 2010. In March/April a raft of new guidance and information was received from the DCSF and the Service is working through the implications for Bracknell Forest. These documents are long and complex and the implications will need careful consideration.

Access and Inclusion

Youth Services

Members of the Youth Forum, in association with other groups of young people, continue to develop the Hear By Right work as a framework for the ongoing consultation and ensuring young people, particularly the more vulnerable have a voice. The plan to expand the youth service provision with a dedicated facility at Great Hollands continues.

The BAFTAs.

The Bracknell Forest Awards for Teenagers were a great success and showcased the many achievements of Bracknell Forest's young people. The Mayor, Cllr. Bob Wade presented awards to over 100 young people, recognising their many achievements and triumphs.

Attendance

We continue to monitor attendance and particularly persistent absence after improvements last year. DCSF have further emphasised the need for good attendance habits to be developed and heightened the importance of addressing persistence absence and parents taking holidays during term time.

Children's Social Care

Learning Difficulties & Disabilities

As part of the Aiming High for Disabled Children programme, the Local Authority undertook a consultation with parents and children with disabilities at the end of last year on their views of services. 90 parents responded with at least 80% of parents feeling both short breaks for disabled children and services in general were improving. As well as identifying a number of positives, parents identified a number of areas for us to further develop, in particular transition. At the same time an independent consultant met with 89 children or young people with disabilities. The children and young people were positive about services and support provided to them as well identifying areas and activities that we could develop to meet their interests and needs.

The Special Educational Needs Team at the beginning of 2009 changed the format of statements of special educational needs and 325 statements (over 50%) are now in this format. Feedback from parents has been positive indicating they are easier documents to read and more focussed on the desired outcomes and resources to achieve this.

Youth Offending Service

The 2010 / 11 Capacity and Capability Self Assessment has been completed in accordance with the guidance issued by the Youth Justice Board. This is part of the National Youth Justice Performance Improvement Framework. The Youth Justice Board performance advisors will visit the YOS in April 2010 to examine the evidence required for them to validate the self assessment.

Safeguarding

There has been an increase in the number of contacts and referrals to Children's Social Care. The LAA target of percentage of referrals going onto Initial Assessment has been met. The Signs of Safety approach in Child Protection Conferences is now well established.

Child Protection

The number of children subject to a protection plan was 70 at the end of March 2010. Of these, 9% had a plan because of Physical Abuse, 43% because of Emotional Abuse and 48% because of Neglect. Nationally, Neglect is the most common category of abuse. The trend line for the number of children with a protection plan now shows an increase over the last two years and during the last year the numbers of children subject to a plan have increased considerably, 70 at March 2010 compared to 44 at March 2009.

Looked After Children

The bi-annual Foster Carers Celebration event was held at South Hill Park in February. Members of the Fostering 4 Children association, representing Bracknell Foster carers, met with the Corporate Parenting Advisory Panel in March. These events contribute towards the support and retention of foster carers for the Borough. Share the Care week was held in March and has resulted in a number of applications from people interested in providing short breaks for disabled children. The percentage of children looked after by Bracknell carers within the borough has increased significantly over the year.

The regional authorities tender for a provider to set up a residential provision for children with complex needs has now been approved. We anticipate that this will begin to operate by January 2011.

A number of initiatives, national and local, have been developed and co-ordinated to improve the opportunity of care leavers to secure employment. This is now at the point of implementation.

Adoption

At the end of March, there were three new children with a plan for adoption. All three children are White British, there are two boys and one girl. Their ages are 2, 4 and 7.

Learning and Achievement

Ofsted Inspections

Crown Wood School was inspected in January. The inspectors concluded that, due to some underachievement of pupils in Key Stage 2 the school should be issued with a Notice to Improve. Three aspects of the work of the school were graded as good including the effective care guidance and support provided by the school, safeguarding procedures and the quality of the Early Years Foundation stage. When a school is issued with a Notice to Improve the Local Authority is required to produce a Statement of Action, setting out the support that will be provided. This has been submitted to Ofsted and we are confident that the actions included in the plan and the support that will be made available will enable the school to make the necessary improvement.

Birch Hill Primary school received an Ofsted monitoring inspection in February where the school was judged to be making satisfactory progress in addressing issues previously identified for improvement. The report commended the school's senior leaders for leading the improvement and commended the good quality support provided by the Local Authority.

One to One Tuition

Over 500 pupils have started to receive one-to-one tuition this term and schools report that this has had a very favourable impact in terms of motivating learners and addressing gaps in learning. We will be tracking these pupils to assess the longer term impact on attainment. We have assisted in training tutors and developing good models of tuition delivery to ensure that we gain the maximum benefit from this initiative and are ready for next year when we plan to expand the programme further.

Future 14 - 19 Provision

The work required to establish new arrangements for the commissioning of post 16 education was completed with staff from the LSC transferring to a new, pan-Berkshire team. Recruitment events were held to promote the range of options available to 14 and 16 year old pupils.

Adult and Community Learning

The Adult Learning team completed a Digital Learning Champions programme, promoting the use of the internet, email and IT packages to support everyday life necessities, e.g. shopping and banking on line, finding information on the internet and completing online forms. The programme focussed on individuals that have not used a PC previously; all 17 are now progressing onto intermediate courses.

The Grow Our Own project opened an office in the Bracknell Open Learning Centre, providing advice and skills provision for people looking to get back into employment or progress onto further education to support their career development. There is an open surgery every Thursday with Advisers on hand, access to the internet and resources for job search and employability skills. Since February over 30 people have accessed the services.

Governor Services

In January nearly 100 school governors, representing all schools in the Borough, attended a successful annual Development Conference and took part in workshops on promoting partnership working and inspiring creativity.

Headteacher development

A major conference for headteachers and LA officers took place in March on the theme of 'World Class Schools, the Future through partnership'. As well as hearing from a range of inspirational speakers course members also took part in workshop activities and discussion groups.

Primary School concert

Two sell out performances of 'The Song of the Earth' took place in March involving over 600 pupils from Bracknell Forest primary schools. Organised by headteachers and the LA, the concert provided an opportunity to showcase the talents of young people through music, dance and expressive arts.

Performance and Resources

Capital Programme

The Garth Hill College project is on programme and on budget, and there has been good progress despite the bad weather in February. Tenders were let for the new furniture and equipment and the plans to decant the College into the new building were developed.

The project to create the new Post 16 Centre at Edgbarrow is also making good progress with the roof completed and the internal works underway. Under the Primary Capital Strategy for Change, the procurement of the design & build contractor who will deliver the first phase of works on site was completed with detailed design being progressed for the works at Holly Spring, Meadow Vale, Sandy Lane, Owlsmoor and Crown Wood schools.

Further work is ongoing to determine the redevelopment of the Kennel Lane Special School. The Council's Readiness to Deliver Statement was prepared for the government's Building Schools for the Future programme.

ICT

The last quarter was challenging due to an increase in the number of calls received. Despite this, we managed to maintain a good level of service to both the schools and the council as a whole.

The Schools Support Team successfully implemented a programme of upgrading all the SiMs database across all our Primary Schools to ensure we were ready for changes to the SiMs application in September 2010. This database upgrade would also go some way to help improve the performance and capability of the SiMs application.

The ContactPoint Team continue to manage the data quality of Bracknell Forest data for ContactPoint. They have completed the training of an initial group of social workers from Children's Social Care and have completed the policies and processes required for Organisation Accreditation.

Finance

The main activity in the last quarter has been monitoring the 2009-10 budget and then closing the accounts to the specified timetable. The final quarter has seen a considerable increase in the forecast under spending which has arisen as a result of a number of factors, including against the unpredictable demand led services with more information on this set out in the Financial Summary at Annex C.

The main piece of developmental work progressed related to implementing the DCSF Early Years Funding Reforms. This concluded with the introduction of a Single Funding Formula to make payments to all providers that has been developed locally to meet the needs of the borough. Assistance has also been provided to six schools where initial difficulties have been experienced in balancing their 2010-11 budgets.

This work is ongoing, and whilst most schools are expected to produce balanced budgets, a small number may need to operate with licensed deficits where a temporary over spend is authorised, which is repaid in future years.

HR

Further work has been undertaken in preparation for the Vetting and Barring Scheme. This includes reviewing the recruitment papers to ensure they are compliant with the scheme requirements.

The secondary return to teaching course has concluded with 16 course participants. The recruitment activity for the primary teaching pool (newly qualified teachers) has commenced for September 2010.

The HR team has seen a high level of HR support on casework during the period from schools and within the department. This has been in addition to the job evaluation project being undertaken which includes significant work activities in schools.

Performance and Governance

In addition to the routine tasks undertaken, the Performance and Governance Team has supported the development of the Departmental Service Plan.

There has been success in recruitment to the post of Independent Chair for Child Protection, with the new person taking up post on 10 May.

A joint away day for the Local Safeguarding Children Board and the Children and Young People's Trust has taken place, with an emphasis on developing links between the two Boards, identifying key priorities for the LSCB Business Plan and further developing the significant links.

The Parent Partnership Service participated in a national Benchmarking exercise, and an action plan was developed as a result of this, work will continue to ensure the service.

Training in the use of the new Paris system has been accessed by all relevant staff in the team.

Summary of Equality Impact Assessments

Equality Impact Assessments (EIAs) that have been published for inclusion in quarter 4 against action 7.8.1 (Conduct EIAs 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 business/work plans) are listed below:

- Safer recruitment in schools
- Model disciplinary procedure for head teachers
- Model capability procedure for head teachers
- Redeployment procedures for schools
- The right to ask for flexible working for school staff

- Age retirement procedure for school staff
- Model fair treatment policy
- Parental leave policy for school staff
- Model capability procedure for school staff
- Model disciplinary procedure for school based staff (excluding head teachers)
- Model staff reduction procedure for school staff
- Model grievance procedure for school staff
- Absence management policy and procedure for school staff
- Time off for dependents for school staff
- Model pay policy for school staff
- Garth Hill College - OSP Project
- Kennel Lane Special School
- Edgbarrow Post 16 Education Centre
- Jennett's Park Primary School
- Home to School Transport Policy
- Capital programme

Section Two: Progress against Service Plan

Annex C 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 Social Care & Learning Service Plan for 2009/10 contains 69 detailed actions to be completed in support of the 13 Medium-Term Objectives. Of these, 50 have been assigned to the new Children, Young People & Learning Department (including two which have been assigned to both new departments). Annex C also provides information on progress against each of these detailed actions; all actions were achieved or on target at the end of quarter 4 (✓), with none causing concern (✗).

Section Three: Resources

Staffing

There has been considerable activity in preparing for the introduction of the Vetting and Barring scheme. This has involved providing presentations at 6 separate forums, including sector, to ensure the requirements of the scheme are implemented as required. Further guidance has also been issued through the private, voluntary and independent. Whilst ensuring the communication of the scheme there has also been work to amend the administrative procedures to prepare for the introduction of the scheme.

The Grow Your Own programme to recruit and develop staff for social care positions have continued. This centres on employment routes to social care qualifications for existing workers. This programmes support the position in social care where the significant recruitment difficulties experienced in other neighbouring local authorities is not as problematic.

The children's workforce strategy group has completed the latest self assessments against the Rainbow of the children's workforce strategy. The results of this need will feed into some of the key actions to be addressed through the children's workforce strategy.

The running of the secondary return to teaching course has concluded during the quarter. This provided a number of challenges, being the first secondary phase course to be operated, and has been given a positive evaluation from the TDA. As a result of this there are 16 teachers wishing to return to secondary teaching, some of these are looking to obtain roles in Bracknell Forest schools.

The programme has commenced for providing a pool of newly qualified primary teachers for September 2010. This has involved attendance at recruitment fairs, advertising and a succession of interview panels. The primary pool has traditionally been a rich source for recruitment activity for schools proving 18 newly qualified teachers for September 2009. This is an efficient cost effective way of recruiting and is valued highly by headteachers who assist with the recruitment panels.

There are a number of workforce returns that have to be completed during the year. One such return is the School Workforce Census which has involved a significant amount of work from the centre and with the schools. The collaboration in achieving this has been excellent with good work between HR, ICT and with schools. As a result of the quality of the return, and with Bracknell Forest one of a few local authorities to meet DCSF deadlines, a further workforce return has become obsolete. This has saved a lot of work for schools.

Recruitment activity continues to increase during the period. This has included beginning the programmes to recruit to a new head teacher at four schools – one of which has been partially concluded with the appointment of a part time headteacher. The processes are underway for the remaining three posts including recruitment to the headteacher for the new school at Jennett's Park. Other notable appointments during the quarter has followed with the Independent Chair, Child Protection

The work in supporting the council's job evaluation project has continued through the period. This has seen a significant involvement with supporting managers and staff with some of the administrative arrangements around the project.

Budget

See Annex B for more detailed information on:

Revenue Budget

Annex B1	Summary financial position
Annex B2	Budget virements
Annex B3	Budget variances
Annex B4	Carry Forward requests

Capital Budget

Annex B5	Summary financial position and scheme status and target
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Revenue

Current approved budget

The 2009-10 budget reported in the last period was £22.135m. The cash budget controlled by the Department amounted to £16.134m with £6.001m of recharges from other Departments and accounting adjustments. In addition to this amount, there is Dedicated Schools Grant funding of £62.068m to fund the Schools Budget which is outside the control of the Council. Within this, £11.190m is managed by the Council on behalf of schools.

There have been a small number of changes to the cash budget this period, with significant changes to the non-cash budget as a result of accounting adjustments required to close the 2009-10 accounts.

Cash budget changes relate to:

- -£0.015m for adjustments relating to revised finance lease payments. This has no overall effect on variances as the budget has been adjusted to equal the revised charge.
- +£0.010m to help meet the national January guarantee relating to supporting young people not in education, employment or training. This funding has been brought forward from 2010-11.
- +£0.010m external funding to support the costs of the Grow Your Own skills training project.

Changes to the non-cash budget have been made to comply with the statutory accounting code of practice, such as ensuring that the cost of assets are properly reflected in the accounts as well as an appropriate share of costs from other Departments where these support the Department. Overall, these budgets have increased by £8.147m and have no overall effect on variances as the budget has been adjusted to equal the charge.

The final budget for the year therefore totals £30.286m, with £16.138m in cash and £14.148m in recharges and accounting adjustments.

No changes have been made to the Schools Budget.

Provisional outturn

The last report forecast a year end outturn under spending of £0.323m and this reflected £0.477m of in-year savings that had been managed to respond to the significant pressures facing the Council, mainly as a result of the recession.

Further variances have occurred during the final quarter of the year, and the forecast under spend has reduced to £0.257m. Within this figure £0.050m will be subject to a carry forward request to allow completion of projects that have taken longer to implement than originally expected. The carry forward requests relate to £0.034m on Extended Services in schools where a small number of schemes have yet to complete and £0.016m on school improvement where the actions required from an Ofsted inspection towards the end of the financial year will not be implemented until the new financial year.

A summary of the significant changes in variances is as follows:

- Children & Families: Access & Inclusion has under spent by £0.101m. Of this £0.034m relates to Extended Services projects that have slipped to 2010-11 and there is now £0.042m more costs that can be charged to grants rather than Council funded budgets than was previously expected. A number of other smaller variances have also occurred.
- Children & Families: Social Care costs have reduced by £0.142m compared to the last period. This mainly relates to a £0.051m under spend on residence order allowances, £0.040m saving on staffing and a £0.047m reduction on the payment of care leavers maintenance grants.
- Performance and Resources costs have increased by £0.307m. Of this £0.194m is in respect of school buildings maintenance. Whilst this is managed by the Building Group in Corporate Services on behalf of schools, it is required by the accounting code of practice to be shown in the Department's accounts. A further net over spending has occurred to support the significant capital projects now under way through the use of specialist contractors. This will help to ensure key targets are met around the projects in terms of costs and completion within the required timescale, having particular regard to ensuring sufficient schools places are available to meet the anticipated increase in demand at September.

Capital

Current approved budget

The budget has been amended to £51.540m, an increase of £0.843m, to reflect year end adjustments where original estimates for external income have now been confirmed. There is no change in the level of funding from the Council. A summary of the changes is as follows:

Changes in capital funding

Item	Change £m
Revised DCSF grant allocations:	
- Children's Centres	0.956
- Primary Capital Programme	-0.263
- Schools Devolved Formula Capital	0.112
- Specialist Schools Funding	0.125
- Youth Capital Fund	0.118

Reduced land sale receipts at Brakenhale	-0.060
Reduced receipts from S106 agreements	-0.104
Youth facility for South Bracknell transferred to revenue	-0.042
Various other minor changes (net figure)	0.001
Total change	0.843

Provisional Outturn

A small number of schemes completed during the year, with the majority continuing into 2010-11 and therefore not featuring in any budget variances. Total spend for the year was £30.063m with £20.833m being spent on constructing the new Garth Hill College which is expected to be open from September 2010. There have been two other projects with significant spend, with £1.572m being spent on the various projects on the Brakenhale school site, including the trampoline centre and improvements to other sports facilities as well as the rebuild of the Open Learning Centre, and £1.710m on the redevelopment of Edgbarrow school. Overall, the programme has under spent by £0.014m on the completing schemes, the main variances being:

- Completing the works at the Pines school site, including making use of the space remaining from the school relocation over spent by £0.091m. This mainly arose from the requirement to make a contribution to other infrastructure improvements.
- Works to ensure all schools meet statutory safety glazing requirements have been completed with an under spending of £0.044m.
- In order to help fund emergency window replacements at Brakenhale school that are required for health and safety reasons, a managed saving of £0.055m was achieved against school related budgets, £0.035m from disabled access, and £0.020m from planned maintenance.

The provisional carry forward of unspent budgets into 2010-11 is £21.477m of which £19.562m relates to external funding.

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
Corporate stage 2	2	<ul style="list-style-type: none"> 1 Complaint about delay in processing foster carer application 1 Complaint that content of report was poorly written 	<ul style="list-style-type: none"> Action taken Explanation and apology provided
Corporate stage 3	0		
Corporate stage 4	0		
Ombudsman	0		
Statutory Stage 1	3	<ul style="list-style-type: none"> 1 Complaint that Information considered confidential by complainant disclosed in Social Worker report 2 Complaints about way enquiries were carried out 	<ul style="list-style-type: none"> Explanation of procedures provided to complainant and complaint resolved Explanation of procedures provided to complainant and complaint resolved
Statutory Stage 2			

Internal audit assurances

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

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

Section Four: Forward Look

Special Projects

The Director has established three Special Projects which will operate across the Service from May 2010 until August 2011:

Special Project 1

Vulnerable Groups - Reducing exclusions and further supporting those most at risk of exclusion

Special Project 2

Further developing the Economic Well-Being Strand of Every Child Matters

Special Project 3

Vulnerable Groups: Child Poverty – working with vulnerable families to further address children and young people underachieving

These areas have been selected because improving them is important to the future success of the service.

Children's Social Care

Learning Difficulties and Disabilities

Larchwood Short Break Unit have, in consultation with staff, reviewed their contracts to provide for a more flexible role enabling staff to work in the community rather than just based in the Unit. This has been received positively and contracts are due to be changed from April 2010.

Youth Offending Service

The outcome of the Youth Justice Board validation visit in April in respect of the 2010/11 Capacity and Capability Self Assessment will be notified by the end of June 2010. The 2010/11 Youth Justice Strategic Plan will be prepared during this period.

Safeguarding

Improvement work to the Integrated Children's System is planned, so that it is more flexible for social workers to use.

Ofsted's annual unannounced inspection of the Duty Team is expected during this quarter.

The new chair of Child Protection Conferences will begin work during this quarter. Analysis of the reasons for an increase in children subject to a protection plan will be undertaken.

Looked After Children

Fostering Fortnight is 17th -28th May and will involve a number of events across the Borough.

The Care2work plan for Care leavers will be implemented from this quarter.

The Commissioning Strategy for Looked After Children is to be presented to the Children's Trust in May.

Learning and Achievement

Planning and Commissioning

From April 1st the LA assumed some of the functions previously undertaken by the Learning and Skills Council (LSC) in relation to planning and commissioning future provision for young people aged 14 - 19. Bracknell Forest is a member of a Berkshire wide sub-regional group and a joint commissioning team has been established to assist with the planning of provision for learners.

Key Stage assessments and examinations

Members of the Branch will continue to support schools in preparing pupils for statutory end of Key Stage assessments and examinations, including moderating teacher assessments and ensuring all statutory requirements are met.

National Curriculum requirements

New National Curriculum requirements have been published recently for Primary schools. An action plan is being developed to support schools and help them plan for an extra staff training day arranged for May 2011. Work has also started on an Every Child Counts (ECC) programme targeted at Year 2 pupils and the Every Child a Writer (ECaW) programme for pupils in Years 3 and 4.

Special Educational Needs

A new training programme for Special Educational Needs Coordinators in schools will be developed with Reading University.

Other

Targeted Mental Health in Schools (TAMHS)

The development of the TAMHS Project is of particular interest and an event for schools takes place in May to showcase the plans and work so far which is being carried out in partnership with Sussex University.

Performance and Resources

Capital Programme

Construction of the new Garth Hill College will continue, with the focus on closely monitoring the construction works and ordering and commissioning the new furniture and ICT equipment. Construction and commissioning of the Edgbarrow Post 16 Centre is expected to be completed during the next quarter.

Projects to create Children's Centres at Crowthorne Primary School, Crown Wood Primary School, and feasibility for a project in the Bracknell Methodist Church will be progressed with a view to completing these before the end of 2010/11. The first phases of work to expand the Holly Spring schools, Meadow Vale, Sandy Lane and Crown wood Schools will be subject of planning applications, with construction of key elements to create additional capacity to be completed for September 2010.

The strategy for the first phase of redevelopment of Kennel Lane is expected to be agreed subject to the extent of the available funding.

ICT

There will be continued focus on the Primary Capital Programme and the team's involvement in ensuring we complete the Design and Procurement phases for the four initial schools.

Work will need to continue on ensuring that we have a suitable link between our Children's Social Care Case Management System (Frameworki) and the Corporate Document Management System (SmartOffice).

Finance

With the start of the new financial year, a significant amount of time will be required to set up new budgets and updating monitoring papers. The expenditure reductions proposed for the 2010-11 budget will be 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 will also be undertaken.

Work will also be undertaken to prepare for applications for grants and loans for students expecting to undertake courses of higher and further education as well as considering the response to be made to the DCSF consultation on proposals to review the way that funding is distributed to Local Authorities for their education services.

HR

Key areas for HR during Q1 2010/11:

- Headteacher recruitment for Owlsmoor Primary, Whitegrove Primary and Jennett's Park.
- Final preparation for the implementation of the Vetting and Barring Scheme
- Recruiting to the Primary teaching pool
- Review social worker recruitment and retention
- Review implications of the Social Care Task force Report and the implications for the Health Check
- Continue to supporting the council's job evaluation project

Performance and Governance

There will be continued work to ensure that the significant wave of new guidance is clearly understood and any implications for services / resources are highlighted appropriately.

The current Children and Young People's Plan is in its final year, and a review is underway to ensure the document remains relevant to the needs of children, young people and families in the Borough. The Children and Young People's Trust became a Statutory Board as of 1 April in response to new legislation, and there is now a focus on setting out the way in which a new Children and Young People's Plan will be developed, to be implemented on 1 April 2011.

The LSCB is working on a Business Plan which is a requirement of the Board. A number of key returns are due in this period and the team will be working to ensure these are done.

The team is also supporting some detailed analysis of information to support a number of key areas of work.

The Annual Statutory Complaints report for Children's Services is due to be submitted to the Executive Member Children, Young People and Learning and the Children' Services and Learning Overview and Scrutiny Panel.

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)	79	35	44	53.24	1	1.26
Access & Inclusion	190	72	118	128.13	4	2.10
Children's Social Care	129	81	48	110.53	3	2.32
Performance & Resources	92	60	32	77.19	3	3.26
Department Totals	490	248	242	369.09	11	2.24

Staff Turnover

For the quarter ending	31 March 2010	2.85
For the year ending	31 March 2010	10.61

Total turnover for BFC, 2008/09: 13.7% 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 4 average per employee	2009/10 annual average per employee
Learning & Achievement (incl Education Library Service)	79	52.5	0.65	2.65
Access & Inclusion	190	331.5	1.74	6.97
Children's Social Care	129	247	1.91	7.65
Performance & Resources	92	112.5	1.22	4.89
Department Totals (Q4)	490	743.5	1.51	
Totals (09/10)	490	2,974		6.06

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 08/09	5.7 days
All sectors employers in South East 2008 <small>(Source: Chartered Institute of Personnel and Development survey 2008)</small>	7.6 days

Children's Social Care – Three cases of long term sickness absence which equates for 86 days of the total absence figures (34.8%).

Access and Inclusion – One case of long term sickness absence which equates to 40 days of the total absence figures (12%).

Performance and Resources – One case of long term sickness absence which equates to 25 days of the total absence figures (22.2%).

Annex C: Financial information

Annex B1

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - PROVISIONAL OUTTURN										
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE	Requested Carry Forward	Variance Supported by CMT
	£000	£000		£000	%	£000	£000		£000	£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT										
Director										
Departmental Management Team	915	-320		595	100%	-1	-1	8	0	0
	915	-320		595	100%	-1	-1		0	0
CO - Learning and Achievement										
Standards Fund	14	-25		-11	-109%	23	23	1	0	0
School Improvement	1,139	-67		1,072	94%	-61	-61	1	-16	0
Adult Education	-44	-22	a	-66	18%	41	41	2	0	0
	1,109	-114		995	102%	3	3		-16	0
CO - Children & Families: Access & Inclusion										
Youth Service	929	-11		919	103%	29	29	3	0	0
Support to pupils and families	2,275	12	b	2,287	95%	-113	-113	4	-34	0
SEN support and provisions	363	-44		318	96%	-12	-12	4	0	0
Change for children	347	-68		279	98%	-5	-5	4	0	0
	3,914	-111		3,803	97%	-101	-101		-34	0
CO - Children & Families: Social Care										
Children's Services & Commissioning	1,483	32		1,515	101%	21	21	5	0	0
Children Looked After	4,441	-205	a	4,235	105%	208	-11	5	0	219
Family Support Services	971	-78	a	893	88%	-106	-106	5	0	0
Youth Justice	306	21		327	106%	19	19	5	0	0
Other children's and family services	1,179	-38		1,141	97%	-38	-38	5	0	0
Management and Support Services	71	0		71	63%	-27	-27	5	0	0
	8,451	-268		8,182	101%	77	-142		0	219
CO - Performance and Resources										
Leadership Team and Support	0	271		271	114%	40	40	6	0	0
Office Services	0	115		115	118%	21	21	6	0	0
Information Technology Team	0	244		244	93%	-18	-18	6	0	0
Property and Admissions	0	203		203	205%	213	213	6	0	0
Performance and Governance	0	493		493	83%	-82	-62	6	0	-20
Finance Team	0	363		363	80%	-69	-59	6	0	-10
Human Resources Team	0	151		151	71%	-45	-35	6	0	-10
School related expenditure	0	246	c	246	93%	182	207	7	0	-25
	0	2,086		2,086	102%	242	307		0	-65
In year savings target	0	477		477	0%	-477	0		0	-477
TOTAL CYP&L DEPARTMENT CASH BUDGET	14,389	1,750		16,138	97%	-257	66		-50	-323
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	5,545	8,603	d	14,148	100%	0	0		0	0
GRAND TOTAL CYP&L DEPARTMENT	19,934	10,353		30,286	98%	-257	66		-50	-323
Memorandum items:										
Devolved Staffing Budget				10,896		-35	20		0	-55

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - PROVISIONAL OUTTURN

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE	Requested Carry Forward	NOTE	Variance Supported by CMT
	£000	£000		£000	%	£000	£000		£000		£000
<u>Schools Budget - 100% grant funded</u>											
<u>Delegated and devolved funding</u>											
Delegated School Budgets	54,007	-802	e	53,205	107%	0	0		0		0
Standards Fund and other grants (gross)	4,462	3,197		7,659	0%	0	0		0		0
School Grants	-9,194	-173		-9,367	52%	0	0		0		0
	49,275	2,222		51,497	101%	0	0		0		0
<u>LEA managed items</u>											
SEN provisions and support services	4,985	486		5,471	103%	188	-150	g	0		338
Education out of school	915	74	f	989	97%	-5	-2	11	0		-3
Pupil behaviour	410	71		481	90%	-66	1	11	0		-67
School staff absence and other items	1,164	-497	g	667	116%	111	50	10	0		61
Combined Service Budgets	384	90		474	83%	-85	0		0		-85
Early Years provisions and support services	2,349	113		2,462	98%	-50	0		0		-50
Support to schools in financial difficulty	204	-205	h	-1	0%	1	1	11	0		0
Standards Fund LA Managed	47	24		71	86%	-10	-1	11	0		-9
	10,458	156		10,614	101%	84	-101		0		185
<u>Growth to be allocated</u>	2,436	-2,436		0	0%	0	0		0		0
<u>Dedicated Schools Grant</u>	-62,146	78		-62,068	100%	95	1	11	0		94
<u>(-)Under / (+)overspend brought forward</u>	-23	-20		-43	0%	0	0		0		0
TOTAL - Schools Budget	0	0		0	0%	179	-100		0		279
Unallocated balance from 2008-09						-317					
Estimated balances to be carried forward to 2010-11						-138					

Children, Young People and Learning Budget Virements

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	1,745	Changes approved last period.
		<u>Financing adjustments</u>
a	-15	Financing adjustments have been processed in respect of lease payments. The budget adjustment matches the income credit so there is no net overall effect on the management of the budget.
		<u>Other adjustments</u>
		Two other budget adjustments have been processed. £0.010m has been brought forward from the 2010-11 Area Based Grant to help implement the national January guarantee relating to young people Not in Education, Employment or Training, and £0.010m of earmarked Section 106 receipts have been applied to fund expenditure relating to the Grow Your Own skills training project.
b	10	ABG - January Guarantee
c	10	S106 - Grow Your Own
	1,750	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	456	Amount approved last period.
		<u>Financing adjustments</u>
d	8,147	Financing adjustments have been processed in respect of changes to recharges from other Departments, capital financing and FRS17 pension charges. The budget adjustment ensures that the final charge matches the budget so there is no net overall effect on the management of the budget.
	8,603	Total

Children, Young People and Learning Budget Virements

Note	Total	Explanation
	£'000	
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
	0	Changes approved last month.
		Allocations to schools
		The approved Scheme for Local Management of Schools sets out criteria under which school budgets will be adjusted to take account of changing circumstances. These can be in respect of local policy decisions in order to comply with relevant legislation. The Borough Treasurer and Director of Children, Young People and Learning have agreed the following changes that affect transfers between divisions of service:
e	576	Delegated School Budgets.
f	51	Education out of School
g	-422	School Staff Absence and Other Items
h	-205	Support to Schools in Financial Difficulties
	0	Total

Children, Young People and Learning Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
	-323	Amount agreed last period
		<u>CO - Learning and Achievement</u>
1	41	There have been some additional costs at the Brakenhale Open Learning Centre, mostly associated with the recent rebuild, and are in general of a one-off nature. Around £0.020m of lettings income has been lost during the refurbishment period and the Learning and Skills Council has capped funding for management costs at £0.008m below actual charges. There has also been a £0.013m increase in business rates costs following a re-valuation.
2	-38	School Improvement activities are financed both through grants distributed through the Standards Fund and budgets funded by the Council. Taken together, these two budget lines show a £0.038m reduction in costs. Variances have occurred across a wide range of expenditure types, including staffing, income generation and supplies and services. Within this total, a small budget is retained to support school improvement following Ofsted inspections. An inspection towards the end of the financial year has not allowed sufficient time to complete the implementation of an action plan, and therefore £0.016m of this variance is subject to a carry forward request.
		<u>CO - Children & Families: Access & Inclusion</u>
3	29	The reported over spend is in connection with the development of the new Youth Facility in South Bracknell where funding has been set aside in the capital programme but some initial revenue related costs of £0.042m have been incurred which will be deducted from the capital budget. The aggregate spend against all other Youth Service budgets shows a net under spend of £0.013m.
4	-130	A number of projects related to ensuring the Department meets its requirements around providing the 'Full Core Offer' of Extended Services within schools have slipped behind the planned implementation date. £0.034m of projects are now expected to complete in the next financial year, resulting in an under spend which is subject to a carry forward request. There has also been the opportunity to charge £0.042m of costs initially expected to be financed from Council funds to related grants and £0.013m will be saved as a bill anticipated from services received in 2008-09 is not now expected. A number of other savings have occurred across a wide range of budgets.

Children, Young People and Learning Budget Variances

Note	Reported variance £'000	Explanation
5	-142	<p><u>CO - Children & Families: Social Care</u></p> <p>There have been a number of budget variances in Children's Social Care, the most significant of which relates to the Family Support Services. £0.051m of this reduction relates to residence order allowances which have had much lower payments than previously forecast. There has also been a £0.040m saving on staffing which has arisen from vacancies. The other major cost reduction occurred in Other Children's and Family Services where care leavers maintenance grants under spent by £0.047m as not all young people claimed their full funding allocation which will now be available in 2010-11.</p>
6	100	<p><u>CO - Performance and Resources</u></p> <p>A number of variances have occurred against the Devolved Staffing Budget, with under spendings on some Teams being used to fund additional costs incurred elsewhere. Within this, the most significant change has occurred in the Property and Admissions Team, where additional costs have been incurred to support the significant capital projects now under way through specialist contractors. This will help to ensure key targets are met around the projects in terms of costs and completion within the required timescale, having particular regard to ensure sufficient schools places are available to meet anticipated demand in September.</p>
7	207	<p>Expenditure on schools' reactive maintenance and service contracts was £0.194m in excess of the amount contributed by schools through their Service Level Agreements with the Building Group. Whilst the SLA is managed by another Department, the over spend needs to be shown as a revenue cost in the 2009/10 accounts for CYP&L in order to comply with accounting standards. The deficit will be recovered in 2010/11, subject to agreement with schools and will, therefore, be shown as a surplus in future year's accounts. Furthermore, a number of small variances have occurred on other budgets that aggregate to £0.012m extra spend.</p>
8	-1	<p><u>Other changes</u></p> <p>The remaining change relate to budgets managed by the Director where a small under spend has occurred.</p>
	-257	Grand Total Departmental Budget
	0	<p><u>DEPARTMENTAL NON-CASH BUDGET</u></p> <p>No variances to report</p>
	0	Grand Total Departmental Non-Cash Budget

Children, Young People and Learning Budget Variances

Note	Reported variance £'000	Explanation
	279	<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. 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. 2009-10 is the second year of a three year provisional budget.</p> <p>Amount supported last month</p>
9	-150	<p><u>SEN provisions and support services</u></p> <p>The change in SEN costs relates to external placements where much of the data comes in from other LAs only at the end of the financial and receipt of this information indicates a number of placements will be lower than expected. A £0.050m reduction in costs has arisen following agreement with another LA to take financial responsibility for a young person.</p>
10	50	<p><u>School staff absence and other items</u></p> <p>A number of late applications for additional SEN funding have been received that were not previously expected. Claims have been validated and additional funding allocations made under the terms of the Scheme for Local Management of Schools.</p>
11	0	<p><u>Other changes</u></p> <p>There are a number of other changes that in total net off to no overall financial impact.</p>
	-317	Unallocated balance from 2008-09
	-138	Grand Total Schools Budget

Children, Young People and Learning Requested Carry Forwards to 2010/11		
Note	Amount	Explanation
	£'000	
		The following items represent carry forward requests:
i	-16	The Council maintains a small budget to support school improvement, with allocations made to individual schools based on a range of criteria, which includes outcomes from Ofsted inspections. This funding is used by schools to help implement improvement plans. When Ofsted inspections occur towards the end of the financial year, it is not always possible to agree an action plan and implement improvements within the financial year, and as outstanding actions have been identified, a carry forward of the £0.016m unspent budget is requested.
ii	-34	A number of projects related to ensuring the Department meets its requirements around providing the 'Full Core Offer' of Extended Services within schools have slipped behind the planned implementation date. £0.034m of projects are now expected to complete in the next financial year, resulting in an under spend which is subject to a carry forward request.
	-50	Grand Total

Annex B5

Children, Young People and Learning Capital Monitoring

2009-10 monitoring at 31 March 2010

Cost Centre Description	Total Budget	Cash Budget 2009/10	Expenditure to date	Current commitment	Estimated Total Funding Required for the year	Cash Budget 2010/11	(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)	(£'000)		
Schemes commenced prior to 2009/10									
South Bracknell Re-organisation - Pines - Occupation of remaining space	-25.4	-25.4	65.2	0.0	65.2	0.0	90.6	Complete.	Complete. Retention to pay
Building Schools for the future -planning	28.8	3.7	3.7	0.0	3.7	25.1	0.0	Complete.	In progress.
Brakenhale Land Sale - OLC demolition, Reprovision & Relocations	712.3	744.8	744.8	2.3	744.8	-32.5	0.0	Complete.	Complete. Final fees and retentions to pay.
Brakenhale Land Sale - S77 sports field & Tennis Court	563.4	478.9	478.9	124.8	478.9	84.5	0.0	Complete.	Complete. Final fees and retentions to pay.
Brakenhale Land Sale - Trampoline Centre	354.0	348.8	348.8	0.0	348.8	5.2	0.0	Complete.	Complete. Final fees and retentions to pay.
Edgbarrow - additional places and post 16 accomodation	2,732.3	1,710.2	1,710.2	26.2	1,710.2	1,022.1	0.0	Build complete.	In progress. Completion due June 2010.
Section 106 Developer Contributions	324.8	12.7	12.7	0.0	12.7	312.1	0.0	In progress.	Schemes agreed.
School Improvements	4,690.2	3,273.7	3,364.3	153.3	3,364.3	1,416.5	90.6		
SI Cranbourne Primary	0.0	0.0	-4.9	0.0	-4.9	0.0	-4.9	Complete.	Complete
Crowthorne Primary	7.3	7.3	15.9	0.0	15.9	0.0	8.6	Complete.	Complete
Suitability	7.3	7.3	11.0	0.0	11.0	0.0	3.7		
Retentions	1.1	0.4	0.4	0.0	0.4	0.7	0.0	Complete	Complete
Children's Services System Integration	412.1	24.9	24.9	0.0	24.9	387.2	0.0	In Progress	Phase C requirements being implemented
Children's Services System - Contact Point	140.1	135.6	135.6	19.0	135.6	4.5	0.0	In Progress	Training of users ongoing. CSC accreditation due shortly.
Capita One (EMS) upgrade	102.1	52.4	52.4	0.0	52.4	49.7	0.0	Complete	Version 3.39 upgrade due in April
ICT Harnessing Technology	453.3	287.6	287.6	0.0	287.6	165.7	0.0	Delegated to schools.	Partially delegated to schools.
Mobile technology to support children's social workers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete.	External funding not made available.
Education ICT	14.7	0.0	0.0	0.0	0.0	14.7	0.0	Complete.	Options being considered
ICT projects	1,122.3	500.4	500.4	19.0	500.4	621.9	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [schemes b/fwd from prior year(s)]	5,820.9	3,781.8	3,876.2	172.3	3,876.2	2,039.1	94.4		

Percentages

102.5%

4.6%

102.5%

1.6%

Cost Centre Description	Total Budget	Cash Budget 2009/10	Expenditure to date	Current commitment	Estimated Total Funding Required for the year	Cash Budget 2010/11	(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)	(£'000)		
Schemes commenced 2009/10 and rolling programmes									
Health and Safety	18.7	18.7	18.7	0.0	18.7	0.0	0.0	Complete.	Complete.
Safety Glazing (Safety Glazing Regulations)	67.0	67.0	23.0	1.7	23.0	0.0	-44.0	Complete.	Projects completed, final fees to pay
Heath & Safety	85.7	85.7	41.7	1.7	41.7	0.0	-44.0		
Primary AP - School Meals Kitchens	7.7	7.7	8.4	0.0	8.4	0.0	0.7	Complete	Complete.
School Meal Kitchens	7.7	7.7	8.4	0.0	8.4	0.0	0.7		
Disabled Access (SENDA & DDA Legislation)	319.0	60.2	25.2	0.5	25.2	258.8	-35.0	Complete	Rolling programme. Savings to contribute to Brakenhale windows
Access for Disabled (schools)	319.0	60.2	25.2	0.5	25.2	258.8	-35.0		
Caretakers Housing	10.0	10.0	0.0	0.0	0.0	0.0	-10.0	Complete.	Decent homes surveys complete, but charged to revenue.
Minor Works	5.9	0.0	0.0	0.0	0.0	5.9	0.0	Complete	In progress
Minor Works	5.9	0.0	0.0	0.0	0.0	5.9	0.0		
Wooden Hill KS1 Refurbishment	188.0	188.0	188.0	0.0	188.0	0.0	0.0	Complete	Complete.
Owsmoor Suitability Works	670.0	156.6	156.6	5.1	156.6	513.4	0.0	In progress	Stage A appraisal.
Modernisation Funding	858.0	344.6	344.6	5.1	344.6	513.4	0.0		
Planned Maintenance (schools)	375.5	325.2	305.2	2.9	305.2	50.3	-20.0	In progress.	Rolling programme. Savings to contribute to Brakenhale windows
Planned Maintenance (non Schools)	368.9	197.3	197.3	9.2	197.3	171.6	0.0	In progress.	Rolling programme
South Bracknell Youth Centre / 1 Great Hollands Square - Youth Facilities	458.0	59.3	59.3	0.5	59.3	398.7	0.0	In progress.	Site identified. Plans being prepared
Youth Service Website Development	29.8	0.0	0.0	0.0	0.0	29.8	0.0	Complete	Under development
Youth Capital Fund	185.0	185.0	185.0	1.1	185.0	-0.0	0.0	Complete	Complete
Youth Facilities	672.8	244.3	244.3	1.6	244.3	428.5	0.0		
College Hall Security	60.0	0.0	0.0	0.0	0.0	60.0	0.0	In progress.	Specification completed, costings underway.
Extended Services in Schools	48.0	0.0	0.0	0.0	0.0	48.0	0.0	In Progress	Projects being evaluated.
Aiming High for Disabled Children	73.1	73.1	73.1	36.2	73.1	0.0	0.0	In Progress	Projects being evaluated. Initial phase complete.
Children's Play Programme	19.0	8.7	8.7	0.0	8.7	10.3	0.0	0.0	Transfer to revenue.
Playbuilder	523.6	499.6	499.6	416.0	499.6	24.0	0.0	In Progress	Schemes complete. Final fees to pay.
Information System for Parents and Providers	7.9	7.9	7.9	0.0	7.9	-0.0	0.0	Complete.	Complete.
Other	731.6	589.4	589.4	452.2	589.4	142.2	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [current year schemes]	3,435.1	1,864.3	1,756.1	473.2	1,756.1	1,570.8	-108.2		

Percentages 94.2% 25.4% 94.2% -4.5%

CAPITAL PROGRAMME - DEPT CONTROLLED [all schemes]	9,256.0	5,646.1	5,632.2	645.5	5,632.2	3,609.9	-13.9
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Percentages 99.8% 11.4% 99.8% -0.2%


Cost Centre Description	Total Budget	Cash Budget 2009/10	Expenditure to date	Current commitment	Estimated Total Funding Required for the year	Cash Budget 2010/11	(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)	(£'000)		
Schemes outside department control									
14-19 Diplomas	1,350.0	0.0	0.0	0.0	0.0	1,350.0	0.0	In Progress	Phase 1 allocations made. Projects being managed by schools.
Kennel Lane Rebuild Phase 1	250.0	53.1	53.1	10.0	53.1	196.9	0.0	Design stage C complete	Option appraisals being carried out
Rebuild of Garth Hill College (including 14-19 diplomas)	29,325.3	20,833.3	20,833.3	148.9	20,833.3	8,492.0	0.0	In progress.	Phase 1 construction works in progress.
School Improvements	30,925.3	20,886.4	20,886.4	158.9	20,886.4	10,038.9	0.0		
Devolved Capital									
Devolved Capital	3,969.9	1,809.6	1,809.6	0.3	1,809.6	2,160.3	0.0	In Progress	School managed projects at various stages of progress
Easthampstead Park	100.0	46.3	46.3	0.0	46.3	53.7	0.0	In progress.	School managed projects at various stages of progress
Sandhurst School	25.0	0.0	0.0	0.0	0.0	25.0	0.0	In progress.	School managed projects at various stages of progress
Specialist Schools Capital	125.0	46.3	46.3	0.0	46.3	78.7	0.0		
PCSfC Fees to be Allocated to projects	100.0	5.2	5.2	11.9	5.2	94.8	0.0	In progress.	Evaluation of school kitchen developments in progress.
Ascot Heath Infant & Junior	978.0	0.0	0.0	1.8	0.0	978.0	0.0	In progress.	Scheme on hold. Options being considered.
Holly Spring Infant & Junior	888.3	205.3	205.3	11.7	205.3	683.0	0.0	In progress.	Masterplan signed off by Govenors
Meadowvale Primary	856.5	210.8	210.8	12.3	210.8	645.7	0.0	In progress.	Masterplan signed off by Govenors
Crown Wood Primary	993.5	46.8	46.8	5.1	46.8	946.7	0.0	In progress.	Masterplan signed off by Govenors
Sandy Lane Primary	800.0	264.1	264.1	4.9	264.1	535.9	0.0	In progress.	Scheme with Planning department
Great Hollands Primary	289.0	7.5	7.5	0.0	7.5	281.5	0.0	In progress.	Masterplan in progress
Rolling Programme - Outdoor Classrooms	0.0	2.2	2.2	0.0	2.2	-2.2	0.0	In progress.	Options being considered
Rolling Programme - ICT Upgrades	2.0	3.4	3.4	0.0	3.4	-1.4	0.0	In progress.	Options being considered
Jennetts Park Primary School	193.6	175.5	175.5	0.0	175.5	18.1	0.0	Tender preparation.	Options being considered
Extended Services in Schools	278.6	2.5	2.5	0.0	2.5	276.1	0.0	In progress.	Various schemes currently in different stages of completeness.
Children's Centres and Early Years Developments	1,884.3	751.7	751.7	20.6	751.7	1,132.6	0.0	In progress.	Various schemes currently in different stages of completeness.
Primary Capital Strategy for Change	7,263.8	1,675.0	1,675.0	68.2	1,675.0	5,588.8	0.0		
CAPITAL PROGRAMME - OUTSIDE DEPT CONTROL									
	42,284.0	24,417.3	24,417.3	227.4	24,417.3	17,866.7	0.0		
Percentages			100.0%	0.9%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME									
	51,540.0	30,063.4	30,049.5	872.9	30,049.5	21,476.6	-13.9		
Percentages			100.0%	2.9%	100.0%		-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 				
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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.
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Annex D: Operational Risk Factors

The following table shows all the operational risk factors listed on the 2009/10 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 4.

Ref	Risk	Mitigation	Q4 update on progress	Q4 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	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	None.

	Barring Scheme.		which all new 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: Update on Service Plan Actions

MTO1 - To build a vibrant Bracknell town centre that residents are proud of				
Detailed Action	Due Date	Owner	Status	Comments
1.5 ensuring local people gain the skills for employment in the new 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.	30/09/2009	CYPL	✓	Adult Learning Plan in place, Grow Our Own actively providing skills for employment provision and a weekly drop in session for job seekers.
MTO5 - To improve health and wellbeing within the borough				
Detailed Action	Due Date	Owner	Status	Comments
5.6 Working with health partners to improve mental health services for children and young people				
5.6.1 - Implement new service specification for child and adolescent mental health services (CAMHS) in partnership with the PCT and revised local CAMHS strategy.	31/03/2010	CYPL	✓	Specification agreed with PCT and LA commissioners and being delivered by Berkshire Healthcare Foundation Trust. Local CAMHS partnership have drafted revised strategy and will seek approval from the Children and Young People's Trust in the autumn.
5.6.2 - Implement the action plan set out in the Bracknell Forest Anti-Bullying strategy , Safer ,Together ,Safer Wherever	31/03/2010	CYPL	✓	Anti-Bullying Steering Group working towards update of Strategy and new Action Plan.
5.6.3 - Develop delivery strategy for targeted mental health programme in schools, in preparation for 2010/11 delivery.	31/12/2009	CYPL	✓	Project plan amended to cover additional schools and to incorporate a programme of training, identification and intervention techniques which all the project schools will follow.
MTO6 - To improve outcomes for children and families through the Children and Young People's Plan				
Detailed Action	Due Date	Owner	Status	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 (actions EA1-7, PC1-4, EW1-4, WT1).	31/03/2010	CYPL	✓	External ratings of programme linked to National Strategies indicate good progress.
6.1.10 - Roll out financial management standard in	31/03/2010	CYPL	✓	Training provided to relevant schools (heads, bursars and

schools to demonstrate that schools undertake sound financial management procedures.				governors) in July.
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.	31/03/2010	CYPL	✓	Discussions with curriculum leaders on appropriate course provision, especially at Key Stage 4. Support for Building Learning Power project in schools.
6.1.3 - Support and train school leaders, including governors, to evaluate school, group and individual attainment and progress and secure continued improvement.	31/03/2010	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 co-ordinated delivery (including timetable models, policies and procedures and Diploma Development Groups) in line with 14-19 Strategy and Gateway 3 submission.	31/03/2010	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 machinery of government changes, including the future commissioning of post-16 provision	31/03/2010	CYPL	✓	Pan-Berkshire sub-regional group has been established and detailed discussions on transfer of responsibilities continue.
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.	31/03/2010	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 programme.	31/03/2010	CYPL	✓	Programme of support in place.
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.	31/03/2010	CYPL	✓	Entering 3rd term within Adult and Family Learning Contract and are on course to meet contract targets. Specific schools actively targeted.
6.1.9 - Provide timely and consistent financial support to schools in difficulty.	30/04/2009	CYPL	✓	Completed - recommendations for support presented to Schools Forum in July.
6.10 Implementing the Primary Capital Strategy and developing facilities in secondary and special schools				

6.10.1 - Deliver the financial information to support the delivery of the primary capital strategy.	31/12/2009	CYPL	✓	Completed. Finance Team restructure completed in July with realignment of resources to allow appointment of Accountancy Assistant - Education Capital. New officer now in post.
6.11 Increasing range of support available for parents by implementing the actions set out in the Parenting Strategy, 'Strong Foundations'				
6.11.1 - Initiate and develop a family intervention project that addresses the complex needs of families with a range of difficulties.	31/03/2010	CYPL	✓	Work has progressed with six families. One has withdrawn from the programme and five continue. Contracts in place with two families and interventions taking place. Remaining three families are at assessment stage. Income achieved from Bracknell Forest Homes, Children's Social Care and Youth Offending Service, which will leverage in additional funding from DCSF to expand project to work with 15 families through recruitment of an additional key worker and extension of manager role.
6.11.2 - Implement the actions set out in the parenting strategy 'Strong Foundations', including the development of the work in parenting experts.	31/03/2010	CYPL	✓	Delivery of 'Strengthening Families' course underway with one 7 week programme completed and another planned for Q1 2010/11. Parenting Support Directory published. Work progressing on parenting charter, evaluation and practitioners group to work on professional development.
6.3 Commissioning a wide range of 'extended services', including opportunities in music and sport				
6.3.1 - Ensure appropriate funding allocated to early-years education and childcare providers who increase free provision from 12 to 15 hours per week for 25% most deprived children.	30/09/2009	CYPL	✓	Completed - relevant providers identified. Provider Representative Group updated in July.
6.3.2 - Increase the number of schools that are described as 'fully extended' and support all schools with actions that enable the programme to become sustainable.	31/03/2010	CYPL	✓	Proportion of schools delivering 'full core offer' now 95%. Discussions in hand with two remaining schools to secure their delivery of expectations by July 2010.
6.3.3 - Support the continued development of the Family Support Advisers initiative and expand the programme to include all schools that want to be involved.	31/03/2010	CYPL	✓	FSA's now in post or being advertised supporting 36 schools. Induction, training, networking and supervision continues. Role greatly valued by headteachers. Notable examples of significant work with families now emerging.
6.4 Establishing six new children's centres to give families access to				

integrated multi-agency services for young children				
6.4.1 - Develop the range of services provided by the initial six children's centres to improve outcomes for children and families.	31/03/2010	CYPL	✓	Both Phase 3 Children's Centres have been designated for delivering appropriate services. The Alders Children's Centre has achieved full core offer status. All phase 2 and phase 3 Children's Centres now have full core offer status. Additional services are being developed to meet local need.
6.4.2 - Implement phase 3 of the children's centres programme, which will provide for two additional centres by March 2010.	31/03/2010	CYPL	✓	The Crown Wood project has now progressed to the full planning stage and is looking favourable. Westmorland will go to full planning in January. Crown Wood (The Sycamores) now has planning permission with conditions. Whilst the centre will be delivered on time there will be a delay as the stage of design undertaken does not comply with the regulations and standards and is not sufficient to provide a working building. A new design will have to be developed to meet the planning condition, this will also incur additional costs. Westmorland (The Maples) Children's Centre has ceased development due to planning difficulties, a mobile provision is being investigated
6.5 Investing in new youth facilities and targeted youth support				
6.5.2 - Develop new locations for delivering youth work in line with the funding provided by the housing stock transfer.	31/03/2010	CYPL	✓	The planning application was successful with some minor conditions set. Building plans have been discussed with local young people and agreed. A project manager has been identified. The new youth worker has been appointed and is undergoing induction including working in the area with young people. She is working with young people to design the layout of the new centre and the planning of the future programme.
6.5.3 - Embed support mechanisms for young people put in place through targeted youth support arrangements.	31/03/2010	CYPL	✓	Project milestones met. Delivery mechanisms in place.
6.6 Helping schools manage behaviour and supporting young people at risk of exclusion from education, training or employment opportunities				
6.6.1 - Target support for those schools with continued high levels of fixed-period	31/03/2010	CYPL	✓	We continue to target support for schools and children at risk of exclusion from school and are

and permanent exclusion.				beginning to see a reduction. We are developing a special project to reduce exclusion and support vulnerable children at risk of exclusion. Targeted transition work is being done for those vulnerable children in year 6 at Primary School and will continue in year 7 in Secondary School.
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 one of the Aiming High for Disabled Children Strategy 2009-11 (AHDC).	31/03/2010	CYPL		Quarter 4 The AHDC plan has been monitored throughout the year via the steering group comprising partner agencies and parents. Significant achievements have been made in increasing the frequency and level of short breaks available for children with disabilities and their families.
6.7.2 - Review transition policy and transition pathway in line with the national transition support programme.	31/03/2010	CYPL		The transition policy has been agreed and published. In partnership with Kennel Lane School, Just advocacy have been commissioned jointly by adult social care and children's social care to implement person centred planning within Kennel Lane School commencing in the spring term 2010.
6.8 Improving the lives of children in care through better corporate parenting and effective commissioning of placements				
6.8.1 - Increase the capacity for Bracknell Forest foster carers to manage young people with challenging behaviours and disabled children.	31/03/2010	CYPL		During 2009/2010 the number of LAC placed with Bracknell Forest approved carers remained consistently high. The number of vacant placements with in house carers has reduced significantly as LAC have remained in placement or have been used to offer short term respite placements for carers. There has been a turn over of carers approved as short break carers for disabled children but recruitment has been good and there are a number of assessments in process that should increase this number over the next quarter. Foster carers have attended training courses that increase their understanding of trauma, separation and loss issues; the specialist mental health worker gives advice directly to carers and social workers about behaviour issues and a number of foster carers are at the point of completing their CWDC training

				folders.
6.8.2 - Implement the pledge for all looked after children and care leavers.	31/03/2010	CYPL	✓	The Pledge continues to be distributed to all newly looked after children. A review of progress against the Pledge was sent to all looked after children and care leavers and discussed in the Children in Care Council (SILSIP). A Commissioning Strategy for Looked After Children is in the process of being presented to the Children's Trust. This is a multi-agency strategy developed through the Care Matters Steering group and has an action plan to address identified unmet need and to improve the outcomes of looked after children and care leavers.
6.8.3 - Implement regional commissioning arrangements for looked after children placements.	31/03/2010	CYPL	✓	A residential provider, Bettercare Keys, has been awarded the contract. We are now working closely with Keys to set up an education centre in the Aylesbury area and identify a number of properties within reasonable travelling distance. The timescale has slipped, the start date is not required to be until January 2011 but in practice may be earlier. The regional commissioning group is beginning to plan work looking at more effective commissioning foster placements across the region.
6.8.4 - Improve management of contracts for external placements of looked after children.	31/12/2009	CYPL	✓	Contracts register being completed. Key developmental works identified and being progressed.
6.9 Putting in place new measures to ensure the safety and wellbeing of children and young people				
6.9.1 - Pilot the signs of safety approach in child protection conferences.	31/10/2009	CYPL	✓	Findings have been reported to the LSCB, the approach has been endorsed for use in child protection conferences and has been used successfully.
6.9.2 - Ensure that the percentage of referrals to Children's Social Care going on to Initial assessment reaches the target of 57%.	31/03/2010	CYPL	✓	target has been exceeded.
6.9.3 - Implement the post-Haringey action plan.	31/03/2010	CYPL	✓	All actions fully completed.
6.9.4 - Implement playbuilder strategy to improve play facilities for children and young people around the Borough in line with the objectives set out in the	31/03/2010	CYPL	✓	Providers have now been approved and plans are being developed for implementation in January. Due to the nature of the contracts an additional £10k worth of equipment has been gained.

Bracknell Forest play strategy.			Work has started on phase two and new sites are being investigated. Most play sites completed in years 1 of the Playbuilder Project with the exception of some landscaping which will be completed at the right time of year and a few pieces of equipment/safety surfaces have not been delivered. All phase 1 sites have equipment that is inclusive and 1 site has a dedicated teen area paid for by Crowthorne Parish Council Year 2 sites being planned due to go out to tender shortly. Play Rangers increasing thier reach for services including schools, travellers sites. Jabadao training has now been run out to 11 additional providers 22 practitioners. Jabadao now accessible to parents and children in the Rowans Children's Centre. Free flow play opportunities have been developed in a large number of schools with F1 and F2 this is an ongoing development. Rolling programme of training established
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MTO7 - To seek to ensure that every resident feels included and able to access the services they need

Detailed Action	Due Date	Owner	Status	Comments
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7.4 Improving support in schools for minority ethnic communities with English as an additional language needs

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.	31/03/2010	CYPL		Programme of support and training in place for EAL pupils.
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7.5 Implementing a Disability Equality Scheme and Gender Equality Scheme and implementing the Council's Race Equality Scheme

7.5.1 - Implement the disability, race and gender equality schemes' actions due for completion in 2009/10, and progress those actions due for completion in later years.	31/03/2010	ASCH CS CXO CYPL ECC		CS: Proceeding satisfactorily. CXO: Ongoing. ECC: All remaining actions in progress.
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7.7 Implementing the Community Cohesion Strategy and through the LAA focusing on the use of culture and sport to give people a chance to shape their sense of belonging and identity as members of their communities

7.7.4 - Promote schemes that include opportunities for children and young people to	31/03/2010	CYPL		Continued support for Rights Respecting Schools programme.
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learn about legal and human rights and that encourage them to examine their own beliefs and preconceptions.				
7.7.5 - Promote equity and high standards for all through identification of underachievement of any group of minority ethnic pupils.	31/03/2010	CYPL	✓	Continued analysis of school data to identify underachievement and brokerage of appropriate support.
7.8 Working within the Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the Council and its services, and to achieve Level 3 of the Equality Standard				
7.8.1 - Conduct equality impact assessments (EIAs) 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 business/work plans.	31/03/2010	ASCH CS CXO CYPL ECC	✓	CS: Three EIAs completed and published in Q4 for CS: the fresh meat contract, appointments made by the Council, and the fixed line telephony contract. CXO: Ongoing. ECC: Two EIA's were published in the quarter for Community Arts Strategy Refresh and Spatial Policy.
MTO8 - To reduce crime and increase people's sense of safety in the borough				
Detailed Action	Due Date	Owner	Status	Comments
8.1 Working with the Crime and Disorder Reduction Partnership to reduce crime by 3% each year by 2011				
8.1.5 - Implement the youth justice self-assessment and improvement plan 2009-10.	31/03/2010	CYPL	✓	On target. Q4. Implemented
8.1.6 - 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.	31/03/2010	CYPL	✓	On target. On target
MTO10 - To be accountable and provide excellent value for money				
Detailed Action	Due Date	Owner	Status	Comments
10.4 Working effectively with partners to improve the quality of life in the Borough				
10.4.8 - Work with partner agencies to implement the national ContactPoint database.	31/07/2009	CYPL	✓	The initial phase of ContactPoint training for users in Children's Social Care has been completed. We hope to be in a position to connect the case management system used by Social Workers to ContactPoint in the next quarter A

				user rollout plan has been submitted to the DCSF illustrating our training plan for the year ahead.
10.4.9 - Implement the revised constitution for the Bracknell Forest Children's and Young People's Trust.	31/12/2009	CYPL	✓	The governance of the CT has been reviewed against the DCSF statutory guidance issued in 2010. The membership of the CT has been extended to meet the revised membership requirements. The revised arrangements will be in place by autumn 2010 but it should be noted that the new Coalition Government has indicated an intention to make CT non statutory and we await further information. The CT are working together to develop the new CYPP ready for April 2011 and a full schedule of consultation events is planned with partners.
10.5 Implementing the priority areas of the Service Efficiency Strategy to deliver savings and improve service operation				
10.5.2 - Implement new commissioning arrangements for children's services involving partners, in particular Berkshire East PCT.	30/04/2010	CYPL	✓	CYP Trust Board has completed a self-assessment and has undertaken a workshop exercise facilitated by the Commissioning Support Unit. As a result a programme of support has been identified, which includes further workshop development, training on commissioning and the exploration of any opportunities for joint commissioning which may arise as a result of joint working with the PCT.
10.5.4 - Investigate opportunities for enhanced joint working arrangements through the youth service with the voluntary sector and parish councils to increase the range of opportunities for 'things to do and places to go' for young people.	31/12/2009	CYPL	✓	Individual feedback meetings have taken place with most participants which tracked their learning and outcomes for services to young people. 5 participants have progressed to an accredited section of the training through CWDC. Others have identified their learning and arranged opportunities to use these in their work on an ongoing basis. The YOF/YCF additional funding is being monitored to see the outcomes in practice for young people. Further training for staff offering positive activities for young people with disabilities at Oakwood Adventure Challenge, have been funded.
10.7 Ensuring all council services provide value for money and make effective use of resources				

10.7.2 - Support the implementation of the service efficiency budget review, ensuring relevant changes are implemented.	31/03/2010	CYPL	✓	Progress reports being produced.
10.7.4 - Undertake financial benchmarking to inform financial efficiency.	31/03/2010	CYPL	✓	Benchmarking returns (S52, PSSEX1) complete. National outputs for reviewed.
10.8 Implementing all appropriate actions to ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency				
10.8.1 - Implement the actions due in 2009/10 in each departmental workforce plan.	31/03/2010	ASCH CS CXO CYPL ECC	✓	ECC: Managers continued to make preparations for employees retiring. A programme on customer service training completed in quarter. ECC completed its programme of training courses to employees on safeguarding and this now moves into the mainstream training workload. CS: We worked with colleagues across the Council to improve the management development centre ready for its relaunch in April. Continuing to action other items in workforce plan
MTO12 - To promote workforce skills				
Detailed Action	Due Date	Owner	Status	Comments
12.1 Contributing to the development of an appropriately skilled workforce through Adult and Community Learning				
12.1.2 - Implement the actions in the adult learning plan in relation to developing an appropriate programme of first steps courses matched to local learning needs.	31/07/2009	CYPL	✓	Have acheived in advance of the end of the contract year the First Steps targets within SFA contract.