



Performance Monitoring Report

for

Children, Young People & Learning

First Quarter 2011/12
April - June 2011

Portfolio holders:
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Director: Janette Karklins

Section One: Executive Summary

Introduction by the Director of Children, Young People and Learning

Please note that due to the development and phased introduction of a new local performance management framework for the Council, this report will be the final PMR in the current format. From Quarter 2, the report will be replaced by a new Quarterly Service Report with a tighter focus on local priorities and performance highlights.

This is the performance report for the first quarter and it is really the beginning of monitoring the process. The work of the service is set against a background of ongoing change, most particularly the outcome of the Munro Review which reported in May and is expected to impact on service delivery for years to come. The Department for Education are due to respond to the recommendations in the Munro Review in July.

April 2011 saw the launch of Creating Opportunities – the joint strategic plan for children and young people in Bracknell Forest which sets the priorities for the work of all services in Bracknell Forest that work with children and young people. In addition we also launched the Secondary Education Strategy - Creating opportunities, ensuring success and the Child Poverty Strategy which sets out the key priorities for addressing child poverty, which in our case in Bracknell Forest is set within a relatively affluent area with pockets of deprivation.

This year we have had a number of Ofsted inspections of our services which will continue throughout 2011-12. The inspections started with a YOS inspection in April 2011, the outcome of which was very positive but does not report in the public domain until July 2011. We had an Adult Learning Inspection in June which gave a summary judgement of satisfactory with some good features and will report in late July. In June we also had an Unannounced Inspection of our Contact, Referral and Assessment Service which will report in July, they identified a number of strengths and areas of good practice with one area for development. More inspections will undoubtedly follow.

The first quarter shows a range of activities that have started and progress has already been made and will continue throughout the year.

Children's Social Care

Safeguarding

- The numbers of children with child protection plans has been decreasing recently from 79 in March 2011, 76 April, 72 in May 2011 but this month numbers have gone up slightly and at end of June 76 children had child protection plans with 12 children registered during the month and 8 de-registered. The categories are 32 emotional abuse, 43 neglect, 1 physical abuse.
- The duty and assessment team had its second unannounced Ofsted inspection in June 2011. Once again the team did exceptionally well. This inspection is ungraded but the team had 2 areas of strength and only one area for development. The inspectors found a strong focus and commitment

by the council to support staff through a wide range of relevant and high quality training and development. This is a positive initiative that has led to a stable and highly motivated workforce. The inspectors found that children and young people are involved in their assessments and routinely seen alone and that practice is sensitive to the ethnic, linguistic and cultural needs of children and young people.

Looked After Children

- The new Care Planning regulations 2010 came into force on April 1st. The new regulations are the result of a comprehensive review of all aspects of the care of Looked After Children. They have required extensive review of all Children's Social Care policy and procedures relating to Looked After Children. Training and information for all relevant staff has taken place.
- The trend in the number of Looked After Children continues to rise. There were 87 at the end of March and 96 at the end of June. The profile of Looked After Children is also changing from the historic pattern of a high number of adolescents to a significant increase in younger children and sibling groups. This is in line with national trends but the overall number is lower than national figures.
- An internal audit of the Care Leavers service was completed successfully with a few minor recommendations to be implemented.

Youth Offending Service

- A core case inspection of Youth Offending work was carried out by HMIP during w/c 4 April 2011 and the findings were presented to the YOS Management Board on 6 May 2011. The headline scores were grouped into three areas; safeguarding, risk of harm and likelihood of reoffending. In all areas, Bracknell Forest YOS achieved scores well above the national average of all YOS who have been inspected to date. The Inspection report will be published during w/c 20 July 2011
- Performance against the Youth Justice national indicators for the complete year 2010 – 11 were published by the Youth Justice Board in June 2011. Bracknell Forest YOS performance exceeded national and local targets in respect of all the YJ national indicators.

Learning Difficulties & Disabilities

- Significant progress has been made in meeting the Short Break Sufficiency Action plan. In particular in response to identified need the number of Saturday and holiday scheme places for children with disabilities has been increased this year, 24 young people not meeting children's social care criteria will be offered a 2 night weekend break and 90 vulnerable families have benefited from financial support from the Carers Grant.
- Information for parents of children with disabilities about activities is now managed within the Aiming High for Disabled Children's Service. There are now over 630 parents registered receiving weekly/ monthly emails or monthly information through the post. This change has enabled a far quicker dissemination of information and has received positive feedback from parents and carers.

Learning and Achievement

- The Early Years and Foundation Stage Profile and End of Key Stage 1 assessments in reading, writing and mathematics were moderated by the LA through visits made to schools and Early Years settings. Some adjustments were made but overall teacher assessments were accurate and secure.
- Seven primary schools were inspected as part of the audit of Key Stage 2 test arrangements. Two schools received external monitoring visits from QCDA. No irregularities in the assessment arrangements or procedures were identified. All schools administered the end of Key Stage 2 tests. Results will be published in the autumn.
- Three schools had full Ofsted Section 5 inspections during the period. One was graded as outstanding, one good and one issued with a Notice to Improve.
- A monitoring inspection took place at a Grade 4, (inadequate) school where good progress was reported against the actions identified in the previous full inspection.
- An Ofsted inspection of Adult and Community Learning occurred in June where inspectors graded provision as good and the overall service as satisfactory. They acknowledged that the issues identified related to the high number of short taster courses offered were already being addressed in the new course offer planned for this September and also praised recent developments to strengthen the service provided to adult learners.
- A major peer review of the LA's support for improving the performance of primary schools took place, involving senior officers from four other local authorities. They highlighted the excellent working relationships that we have with our schools and the successes in improving schools causing concern.
- The official opening of a new vocational skills centre took place at Wick Hill, part of the Bracknell and Wokingham college campus.
- All schools were represented at training related to evaluating the work of school governors. The Self-Evaluation Portfolio provides a framework for effective self-evaluation to enable governing bodies to identify the impact of their work on the outcomes for children and young people. Feedback from delegates has been very positive and the Governor Services team will continue to support this new initiative.
- Governor training sessions continue to be well attended. The governor vacancy rate has decreased to 8.5%.
- An Instrument of Government has been drawn up for the permanent Governing Body of Jennett's Park C of E Primary School which will take over from the Temporary Governing Body on 1st December 2011.
- The Targeted Mental Health in Schools (TaMHS) project has entered its "roll out" phase, with members of staff from all schools beginning to access the intensive, Emotional First Aid training. Copies of the "Getting the Lowdown" Emotional Well-being resource have been distributed to all schools. This

serves as an excellent training tool for staff in awareness of mental health issues, and enables them to tackle sensitive issues with pupils in both phases.

- The Educational Psychology Service received 31 requests during the quarter for a statutory assessment of children's special educational needs – this shows an increase on previous years and compares with a steady rate of approximately 60 such requests per annum.
- There has been a reduction in the number of exclusions from schools compared with the same period last year. The Education Welfare Service continues to provide support to schools, pupils and families to improve pupils behaviour and reduce exclusion from school. During the first quarter 24 referrals were made to the service by schools and nine Governors' Disciplinary Committees (GDCs) were attended.
- The second Bracknell Forest film festival was held at South Hill Park enabling children and young people to showcase their creative work using digital media. A major celebration of the widening opportunities scheme in music took place with several hundred children performing in two venues across the Borough.
- The project to provide a new broadband service to schools has continued to increase the speed at which pupils can access web based resources. Sixteen schools were moved to the new service between April and end of June with a further ten due for completion before the end of the Summer term.
- New headteachers were appointed for Crown Wood primary school, Cranbourne primary school and Binfield CE primary school.

Strategy, Resources and Early Intervention

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 2011-12 base budgets are being reviewed to ensure they are on target for implementation and at this stage no difficulties are anticipated. However, a significant cost pressure has arisen in relation to packages of care supporting looked after children. The number of children requiring high cost support packages has increased from 60 when the budget estimate was prepared to 82. If these numbers remain unchanged to the end of the year, there is the possibility that the budget will over spend by around £1m. A range of measures are being introduced to reduce the financial impact from this, and a further update will be presented in the next quarter. An assessment of whether any other significant budget risks exist is also underway.
- The 2010-11 accounts were also finalised and are subject to external audit review. The year end performance was a £0.386m under spend.
- Other activities during this quarter include recalculating termly funding allocations for early years providers in accordance with statutory regulations so that funds provided relate to actual hours of education and childcare taken.

Work has also been under way with the three schools that are operating small temporary over spends which has confirmed that all are on target to make a full repayment within the period agreed by the Schools Forum. Discussions are on-going with one remaining school which is likely to require additional funds from the Schools Budget to manage a period of significant reduction in pupil numbers.

- A significant amount of work has also been undertaken in response to the decision of the governors of Ranelagh to convert to an academy. This has required input from across the Council and is progressing well, with a good working relationship having been developed with the school.

Capital Programme

- Construction of the new Jennett's Park Primary School is on programme and the furniture & equipment and ICT is subject of procurement.
- There are school capacity projects on site at Holly Spring Infant, Crown Wood and Sandy Lane Primary Schools.
- Planning permission was obtained for the Kennel Lane Special School redevelopment project in June and tenders have been obtained for the works.

Performance and Governance

- Following publication of ***Creating Opportunities the joint strategic plan for children and young people in Bracknell Forest***, a summary version has been collated and distributed. The Youth Council has worked hard to develop a version of the plan which was more accessible to young people, this resulted in the production of a poster for young people, which has now also been distributed.
- A very successful joint conference between the Local Safeguarding Children Board [LSCB] and the Community Safety Partnership [CSP] took place in June on the theme of Intervening Early -domestic abuse, sexual offences and the link to child protection. The Conference was open to members of the public for the afternoon session, and over the day around 200 people were in attendance.
- A return called the 903 was successfully completed and submitted to the DfE within timescales. This return contains key information on our looked after children population and the data provides a picture of our performance in supporting this group of children and young people.
- We have successfully completed the School Census process which took place in May, information from the Census is submitted to the DfE, and the data also helps us locally in terms of understanding local needs, for example numbers of children entitled to free school meals, ethnicity and languages spoken in our schools.

ICT

- Last quarter was mainly focused on a variety of exercises to improve data quality on both Education and Children's Social Care IT systems this includes

working with the Admissions team to improve the process for collating Free School meals data and improving address information on the Children's Social Care case management system.

- The team has also been preparing for the introduction of further updates from the Local Land and Property Gazetteer (LLPG) and we hope to have this project completed by the next quarter.
- In schools we are continuing to promote the use of virtualisation technologies by reducing the number of servers in each school. In April Great Hollands became the next school to take advantage of the reduction in cost by amalgamating three IT services into one.
- The Broadband project made some progress in June, with near half the schools now upgraded from 2mb to 10mb for Primary schools and 10mb to 100mb for Secondary school, this will make a significant improvement to the way in which staff and pupils can access online content.

Human Resources

- The remaining work resulting from the redundancies processes was concluded at the beginning of the quarter. This resulted in the 27 redundancies being made - 15 through the grant reductions and 12 through the closure of the Family Tree Nursery.
- Further work has been undertaken to develop a common induction programme throughout the children's workforce. This has resulted in reviewing pilot arrangements in local authorities together with the suggested arrangements from the Children's Workforce Development Council. The workforce strategy document has also been reviewed to check on progress.
- The work for the 2011 Primary Teaching Pool led to 150 applications received and 72 shortlisted for interview. The headteacher panel interviews have all been concluded with 21 appointments made to our schools.
- School activity has concentrated on the staffing arrangements for the new academic year. Well over 600 new contracts/variations were issued to take account of employment changes. The team also supported headteachers with the arrangements for the industrial action for teachers on 30 June. This was coupled with the co-ordination of the communications regarding the action.
- There has been additional supported provided to schools in Ofsted categories through the Management Intervention Boards. This appears to be having a positive impact in support these schools through their people management issues.
- With one school applying for academy status this has led to a significant workload in ensuring the appropriate consultation arrangements are in place for the staff and trade unions. This, coupled with a review of the service offered, should provide a blue print for any future schools considering conversion.
- The team continues to support the headteacher of Jennett's Park Primary School to recruit to the full complement of staff for the new school. This exercise is now complete. Headteacher recruitment continues with two

vacancies, one of which was filled whilst the second has the interview dates planned.

Youth Service

- A new manager for the NRG project has been successfully recruited and has taken up the post. Amy Gillam will develop the service to help address the needs of NEET young people, looking to expand the service delivery. The team at NRG have worked well under temporary arrangements for some time and this will inform the future structure of this project.
- The sexual health service has recruited a part time member of staff on substantial hours. This appointment will help support further expansion of the service offered to young people around a variety of health matters. It will also allow work that will target young parents to be developed.
- An additional Sexual Health advice session has been created, delivering targeted sexual health advice to young people attending College Hall. This development has taken place in partnership with the school nurse on the site and brings the number of sexual health clinics delivered by the service to 4.
- A professionally qualified Youth Worker, Darren Berry, is supporting the delivery of the "youth club" sessions offered to young carers through BFVA. This has allowed some insight into the quality of provision BFVA offer as well as ensuring those attending have access to a range of other, more universally offered, positive activities for young people.
- The service has worked with the Children's Society to deliver a successful conference looking at the needs of young carers in the Bracknell Forest Area. This was a well attended event, supported by staff from Adult and also Children's Social Care. Schools and the RMA were represented.

Commissioning




- The process to re-commission services for young carers started with the development of a Request for Services specification. This was informed by the review work undertaken by the Children's Society, which culminated in a conference on 12 July.
- The Council began offering the Family Information Service from 1 April. Sound and robust procedures are in place, calls are being answered effectively and statutory requirements are being met. Work to develop the service further will now be prioritised.

Early Years, Childcare and Play

- Children's Centres - The Rowans was inspected in May and the outcome was Satisfactory - strong points were, safeguarding (good), Being Healthy (Good), Engagement with parents and other professionals. Issues to be addressed were the role of the advisory board, stronger use of local data and development of services for young parents. An action plan has been produced and circulated.

- Early Years - Sadly the Family Tree Nursery closed at the end of March and all families were relocated with minimal disruption and good brokerage arrangements with local providers.
- ECaT – data continues to improve. The children at risk of delay are decreasing and more children are achieving higher than expected levels of development. Settings are using the data effectively to reflect on practice and adapt the environment, planning and resources to meet the needs of all children but in particular the reluctant communicators.
- We took part in Chatterbox Challenge and have had confirmation that we helped to set a new world record for 'Heads, shoulders, knees and toes,
- OFSTED grades continue to improve and we now have 7 settings graded 'Outstanding'
- CHILD pathway continues to be embedded and the panel are pleased with the variety of support that is on offer to the children and families
- Embedding Team around the Child meetings within preschool settings to support children with special needs and their families
- Child Poverty - Special Project Three: The out of school provision (Forest Schools and Out and About Club) for the children has now finished. Overall feedback reflected a positive experience and requests for this to continue have been received from families, children and schools
- The Passion to Teach teachers programme also finished on a very positive note. Evaluations and feedback denote that they found the programme extremely valuable. More training in 'Attachment' and especially around the social demographics of the area in which they teach. This will highlight the pockets of deprivation and associated problems encountered in the classroom.
- Individual parents/families were harder to engage, however there was some evidence that some parents started to become involved towards the end
- Child Poverty Strategy presentations given to Scrutiny panel and LSP.
- Play Development - Official opening of Locks Ride Playbuilder site, over 100 families attended with excellent feedback.






Section Two: Progress against Service Plan

The Children, Young People & Learning Service Plan for 2011/12 contains NN detailed actions to be completed in support of the 13 Medium-Term Objectives. Annex C provides detailed information on progress against each of these detailed actions: overall **6 actions** were completed at the end of Quarter 1 () , while **42 actions** are on schedule () and **4 actions** were causing concern () .

The 4 actions that are causing concern are:

Ref	Action	Progress
6.11.1	Work with partners to develop a new Family and Parenting Strategy	The Family and Parenting Strategy has been on hold and a decision has now been made to incorporate into a wider Early Intervention Strategy.
7.13.1	Work with partners to develop approaches to whole family work	Work continues but the overall strategy is on hold
10.4.3	Implement the new Children and Young People's Joint Strategic Plan and ensure that the underpinning priority supporting more effective commissioning is addressed	Work underway to seek agreement on scope and possibilities of commissioning. Audit of commissioned activity being refreshed, roles being clarified, terms of reference for Partnership Working Group being drawn up and work to start on achieving a unified understanding of concept.
12.3.2	Continue to support Care Leavers in accessing education, employment or training opportunities	Currently an action plan is being developed to increase the opportunities for care leavers to access education, employment and training.

N. B. There are now five status categories for actions which are:

-  Blue – Complete – where the action has been completed (regardless of whether this was on time or not)
-  Green – where the action has started, is not yet completed but is on schedule
-  Amber – where the action has not yet started, or where the action has been started but there is a possibility it may fall behind schedule
-  Red – where the action has not yet started but should have been or where the action has started but is behind schedule
-  N/A – where the action is not applicable anymore, for any reason.

Annex C also provides details of performance against relevant National Indicators this quarter, where data is available.

Section Three: Resources

Staffing

The remaining work resulting from the redundancies processes was concluded at the beginning of the quarter. This resulted in the 27 redundancies being made - 15 through the grant reductions and 12 through the closure of the Family Tree Nursery. This was fewer than initially anticipated due to successful redeployment activities and securing buy back from schools to protect certain service areas.

Work has continued through the development of an induction programme for the children's workforce. This has resulted in visits to local authorities who have piloted new induction programmes as well as reviewing the documents provided separately through the Children's Workforce Development Council. The next phase of work is to share the programme with workforce partners to ensure it is fit for purpose and avoids unnecessary duplication. This will then be presented to the Children's Partnership Board.

As a result of the number of the inspections the safer recruitment procedures are being reviewed. This includes ensuring all historical employment checks are held on the personal files.

Support provided to schools has been particularly busy during this period. This includes the process for Ranelagh to convert to academy status. This has resulted in a significant workload in ensuring the appropriate consultation arrangements were in place for the staff and trade unions. This, coupled with a review of the services offered, should provide a blue print for any future schools considering academy conversion.

The work for the 2011 Primary Teaching Pool has continued with over 150 applications received and 72 shortlisted for interview. The headteacher panel interviews held presented 36 successful applicants. From this there have been a total of 21 appointments to date. This method of recruiting newly qualified teachers in Bracknell Forest has proved successful and cost effective, with over 100 newly qualified teachers to schools in Bracknell Forest over the last 5 years. It has also given applicants a positive appreciation for support available in Bracknell Forest for newly qualified teachers, therefore enhancing the reputation as a good employer.

The team has continued to provide considerable support to a number of schools through the ongoing HR casework. This includes more intensive support for those schools in Ofsted categories. The recruitment activity during the period is the busiest part of the school year with the preparations being made to for the new academic year. This is seen with the level of contracts produced by the HR team for the new school year totalling over 600 during the period. This accounts for new starters and staffing variations. The recruitment activity in support for the new school at Jennett's Park has been concluded with all staffing posts filled. The volumes of applications for the school were considerable with some posts attracting over 100 applicants. The team has worked closely with the headteacher in order for this successful outcome to be achieved. One headteacher recruitment process was successfully concluded with a new headteacher appointed from outside Bracknell Forest.

Support was provided to schools in order to respond to the industrial action taken by teachers of two trade unions on 30 June 2011. This resulted in guidance notes being issued and the response to a number of questions regarding the impact or potential impact of the action. A number of internal updates were also provided for managers and Members. In all there were 15 schools closed whilst a further 5 were partially closed. The remaining 19 schools remained open. There were a total of 257 teachers taking part in this action.

See Annex A for more detailed information.

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
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Revenue

Current approved budget

The cash budget approved by the Council for the current financial year totalled £13.026m with £8.085m of recharges from other Departments and accounting adjustments. In addition to this amount, there is provisional Dedicated Schools Grant funding of £74.524m to fund the Schools Budget which is outside the control of the Council. Within this, £12.812m is managed by the Council on behalf of schools.

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

- Connexions budget carry forward £0.050m
- Education Initiatives Reserve budget carry forwards £0.150m
- Disaggregation of the Performance and Resources budget previously divided between CYPL and ASCH £0.276m
- Share of £0.100m growth for carers transferred from ASCH £0.020m
- Changes to employer National Insurance contributions £0.020m
- Revenue related maintenance previously in the capital programme £0.006m
- Savings from mileage payments at casual user rate (part year) -£0.008m
- Reset Early Intervention Grant (EIG) to confirmed amount -£0.019m
- Transfer EIG grant from CS and ASCH to CYPL - £0.032m
- Transfer in-year Music Grant allocation to the Corporate Contingency - £0.166m

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 responsibilities;
- 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 £21.408m, with £13.323m in cash and £8.085m 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 significant variances are anticipated as set out below, with a number of smaller variances also reported.

- A £1.100m over spend on placements for looked after children (LAC). Increases in the number of placements – from 60 when the budget was set to 82 at the end of June - means a significant over spending will occur;
- Changes to government grant funding from April 2011 means that as well as full new year funding, the 2010-11 unspent Standards Fund grant will also have to be spent in 2011-12 or be returned. Service levels will be maintained at current levels, and therefore a one-off saving of £0.240m is anticipated through switching BFC funded costs to the Standards Fund carry forward.

In respect of the forecast over spending on LAC, a series of reviews are underway to identify actions that can be taken to manage down the increased expenditure whilst maintaining appropriate care. Provisional outcomes are expected in September.

Capital

Current approved budget

The cash budget approved by the Council for the current financial year totalled £6.151m. Subsequent to this, the Executive agreed that the £16.141m unspent balance from 2010-11 be made available in the current year. There has also been allocated a new Aiming High for Disabled Children grant of £.089. Therefore, the overall total capital budget amounts to £22.381m.

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 B4 provides a summary financial position and current status and target for year end for each scheme.

Internal Audit Assurance

Two internal audit reports were issued with a limited assurance opinion this period.

A). Offsite and Hazardous Activities

B.) Binfield CE Primary School

The Chief Officer; Strategy, Resources and Early Intervention will undertake follow up meetings with responsible officers to ensure appropriate actions are being taken.

Complaints received

Stage	No. rec'd Q1	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
Statutory stage 1	1	<ul style="list-style-type: none"> Quality of report 	<ul style="list-style-type: none"> Not yet completed
Statutory stage 2	1	<ul style="list-style-type: none"> Standard of service 	<ul style="list-style-type: none"> Complaint upheld, action learning set to take place.

Explanation of complaint stages

Stage 1: Informal notification to, and attempt at resolution with, the team providing the service in question.

Stage 2: More formal contact (in writing or by phone) with the manager or chief officer responsible for the service. Attempted resolution is by investigation and written response to the complainant.

Stage 3: Formal written complaint to the relevant director. Attempted resolution involves investigation by the director or appointee and written response to the complainant.

Stage 4: Formal written complaint to the Chief Executive, who decides whether the complaint has been dealt with appropriately at each of the previous stages. If not, a review panel consisting of two independent persons and a Council Member is convened, at which the complainant may be present. The panel makes recommendations to the Chief Executive on whether to uphold the complaint and what remedial action should be taken.

Local Government Ombudsman: If the complainant remains unsatisfied at the end of Stage 4, s/he may contact the Local Government Ombudsman, who will review the case and form a judgment as to whether the complaint should be upheld.

Section Four: Forward Look

Forward Look

Quality assurance

We have a range of work that we are undertaking this year around Quality Assurance processes, this includes self assessment and testing our own systems to ensure that we are meeting best practice and also opening these to external challenge. This includes working with other Local Authorities to carry out peer review and challenge of services, as well as seeking expert opinion on specific processes to ensure they are streamlined and efficient. For example we have had a peer challenge of our adult learning which took place in January 2010 and has been helpful in assessing our processes and also in preparation for the Adult Learning Inspection in June. Likewise a peer review of our Youth Offending Service took place in 2010. We also have a peer review of our support for Key Stage 2 planned for July 2011.

Inspections

In the year 2011-12 we expect further Ofsted inspections. We have already been advised of a forthcoming Fostering Inspection in July 2011. We also have an Ofsted survey inspection in August. We are also expecting an inspection of Adoption Services and an Announced Inspection before the end of March 2012. We are already preparing for these inspections and in particular the Announced Inspection which will focus on all aspects of children's services, especially our support for more vulnerable young people.

Children's Services Annual Assessment

The annual assessment which usually reports at the end of the autumn will undergo some changes this year. The Coalition Government wanted the assessment to cease but as the requirement is part of statute it cannot cease without a formal repeal of the legislation. This year there will be no grading of each Local Authority and as a consequence no league table. The exact format of the assessment is not yet confirmed and it may continue in 2011 and possibly 2012. The assessment will continue to be based on the performance of a range of providers and services including schools and children's centres in Ofsted inspections.

Service Reviews

We have three reviews taking place these are: Special Educational Needs; the Youth Offer for young people and Targeted Support for young people at risk of exclusion in secondary schools and targeted support for vulnerable primary pupils. The reviews have all started each is being led by a Chief Officer, with support from relevant third tier officers and will report later this year.

Children's Social Care

Safeguarding

- **DV perpetrator service** - CSC are commissioning a domestic violence perpetrator's service to work with perpetrators who have children who have child protection plans or who may be in care proceedings. A small number of organisations have shown interest in providing this service and it is hoped that a service will be in place by September 2011.

- **Ofsted survey** - Children's social care have agreed to take part in a survey undertaken by Ofsted on 16th and 17th August.

Focus of the survey

- a) There is a strong professional consensus, expressed through the Monroe Review of child protection and the work of the Social Work Reform Board that the quality of a child's experience depends on having a well-trained and well-supported workforce. Ofsted's annual report in 2010 identified that some local authorities have been able to overcome challenges such as rising referrals, problems with electronic case recording and recruitment difficulties to deliver good quality services.
- b) This Ofsted survey will explore the range of organisational and personal factors which enable social workers to be well supported and to feel well supported in carrying out front line assessment, child in need and child protection work. The survey will also explore the ways in which effective support might be linked to achieving improved outcomes for children and young people.

Looked After Children

- The 'Life Chances Team' for looked after children is to be developed. This is a multi-agency 'virtual' team comprising of representatives of all the agencies working with looked after and vulnerable children. The aim of the Life Chances team is to improve the outcomes for looked after children through appropriate support for individuals and their carers.
- Bracknell Forest is one of the consortium of local authorities within the South East who are in the process of jointly commissioning Independent Foster Care Agencies to provide services that are cost effective and quality controlled. This will replace the tripartite arrangement that currently exists between Bracknell Forest, Reading and Wokingham unitary authorities.

Youth Offending Service

- An Improvement plan will be prepared to address the 6 recommendations in the HMIP CC Inspection report and submitted to HMIP within 4 weeks following publication of the report.
- Joint work (i.e. delivery of the 'behaviour change' group work programme) between YOS and teaching staff at Brackenhale School to address the behaviour of year 9 pupils at risk of permanent exclusion will be completed during Q2.
- YOS prevention service will be working in partnership with agencies locally to provide positive activities during the summer holidays for young people at risk of offending.

Learning Difficulties & Disabilities

- Breaks for Carers of Disabled Children Regulations (2011) places a duty on the Local Authority to, by 1st October 2011, in consultation with carers to prepare and publish "a short breaks services statement" setting out details of:

- a) The range of services provided in their area.
- b) Any criteria by which eligibility for those services will be assessed
- c) The range of services designed to meet the needs of carers in their area

This short break services statement will be completed for the Executive Member's agreement in quarter 2.

- Funding has been secured to create a part time post in CAMHS to provide expert advice and input to children with learning difficulties and disabilities and their families. This post has been advertised and interviews are due in July 2011.
- For the second year, Friends of EarlyBird, a parent led support group is organising a Family Fun Day on August 5th at Oakwood Youth Challenge. The event, attended by over 250 people last year, is opportunity for children with disabilities, their siblings and parents to do a variety of fun activities.

Learning and Achievement

- Initial work on planning events and activities related to the Olympics has started including an arts based event in 2012. This will include *A Sporting Chance* by Bob Chilcot, a choral work with dance and narration based on the Olympic and Paralympic values.
- Work will continue to support schools through supported self reviews and detailed analysis of the summer 2011 test and examination results.

Strategy, Resources and Early Intervention

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 structure accordingly. Significant time will also be required to support the capital programme as a number of major schemes will be under way or completing, including those associated with the creation of additional places for pupils at primary and secondary schools that are required to meet an increase in demand.
- The next quarter will also see initial workings on budget proposals for 2012-13, and these will need to take account of the much more challenging financial environment that the Department is likely to be working in.
- The finalisation of work associated with Ranelagh's conversion to an academy will also be undertaken. Following this piece of work, a detailed review will be put in place around charging schools for the services available from the Council to ensure full costs are recovered and that the current
- pricing policy is appropriate for the changing trading environment. The Council trades at over £3m per annum with schools and this is therefore significant.

Capital Programme

- The school capacity projects at Holly Spring Infant, Crown Wood and Sandy Lane Primary Schools are planned to be completed in September 2011, and these have ensured that there are sufficient pupil places for the 2011/12 academic year.
- The new Jennett's Park Primary School is planned to open to one form of entry in September 2011.
- The Kennel Lane redevelopment project is expected to start on site during the second quarter of 2011/12.

Performance and Governance

- The team are in the process of completing a further return to the DfE, this is the CiN Census [Children in Need] and is due for completion by the end of July. This is another significant return which provides important information about some of our more vulnerable children, and provides a picture of how well we are performing in supporting these children and young people.
- We have established a project team to help in the preparation for a full inspection of safeguarding and looked after children. This is a cross Department project, which is being led by the Chief Officer of Strategy, Resources and Early Intervention. Examples of work underway in the coming period includes developing case studies to demonstrate the impact of some of our services on children, young people and families, collating a range of relevant policies and documents, case file auditing.
- The team continues to support a range of activity across the Department, performance and data reports will be produced to assist effective performance management, partnership work continues in the shape of the Children and Young People's Partnership, it is intended that a newsletter describing the work of the Children and Young People's Partnership will be produced during this period.
- The LSCB will be producing an Annual Report, a requirement of guidance, the report will make recommendations for the Children and Young People's Partnership to consider in relation to its overall responsibility for improving outcomes for children and young people.

ICT

- Over the summer months the Schools support team will be mainly focused on the introduction of ICT equipment and software for the Primary Capital Programme for schools. This will be a busy time ensuring that all aspects of ICT are installed and working to an acceptable standard.
- Further upgrades will take place on the Education system and we will look to demonstrate to schools some of the benefits of a new reporting tool for SIMS, which will enable better analysis of information on assessment for staff.
- We hope to have tested and imported data from the Local Land and Property Gazetteer into the Children's Social Care system.

Human Resources

- The work will conclude for the Primary Newly qualified Teaching Pool. This will provide schools further teacher recruitment options towards the end of the Summer Term.
- A review of the recruitment and retention of social workers will be undertaken to ensure the Council remains competitive within the market. This will include reviewing the various employment routes to becoming a social worker.
- The team will continue to support the recruitment activity for the department and for one remaining head teacher vacancy.
- There is still considerable work to be undertaken through the conversion of Ranelagh to academy status. This will continue during quarter 2 where we all the staffing arrangements will be concluded. The intensive work involved with this process will be used as a template should any further schools look to convert to academies.
- Further development of the common induction programme will be undertaken with a view to present as a workable solution across the children's workforce.

Youth Service

- The service is involved in a thorough review of provision in light of financial pressures on the department. This involves discussion with other members of the department and our partners.
- The sexual health provision offered by the service is seeking to continue to expand its provision. An additional secondary school is finalising arrangements for a weekly session in the new school year and it is also hoped that a session can be offered in the town centre through another partner organisation. This would bring the total number of drop in sessions available each week to 6, representing a 100% increase since the beginning of the reporting year.
- We will be attempting to identify a more effective partner to help deliver courses for young people who are NEET. Such courses will offer intensive development of individuals to make them work ready and motivate them to identify a suitable route to employment, education or training.
- The Youth Service will deliver its summer activities programme. This is now well publicised amongst young people and offers a variety of activities in youth centres, local parks and through local leisure providers. Vulnerable young people have been targeted with information and, where appropriate, bespoke arrangements made to ensure access is available. The service is also exploring ways of targeting vulnerable young people to encourage increased access to positive activities throughout the year.

Commissioning

- Re-commissioning of services for young carers will be completed in September

Early Years, Childcare and Play

- Proposed behaviour management project- this will be overseen by an Ed Psych working in partnership with 2 members of the EYFS team. The initial pilot project will involve 2 nursery settings
- 4 more settings will join the ECaT project in September
- Some changes in support from the EYFS team ensuring that we are targeting support where needed
- Children's Centres - All Children's Centres are developing impact and evaluation tools to ensure outcomes are measured and value for money.
- Child Poverty - Special Project Three - As a result of the teacher training programme there will be some discussions with the University to consider changes to their PGCE and GTP. Also to relook at the CPD programme to try and include support on understanding how poverty impacts on children's learning.
- Child Poverty Strategy - To implement strategy action plan.

Annex A: Staffing information

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Directorate	2	1	1	1.8	0	0
Learning & Achievement	137	52	85	91.97	4	2.8
Children's Social Care	126	78	48	106.62	7	5.2
Strategy, Resources and Early Intervention	191	112	79	121.49	5	2.5
Department Totals	456	243	213	321.88	16	3.3

Staff Turnover

For the quarter ending	30 June 2011	4.3
For the year ending	31 March 2012	23.09

Total turnover for BFC, 2010/11: 16.4% excluding schools
 Median turnover all employers 1 Jan to 31 Dec 2009: 13.5%
 Median turnover for public services 1 Jan to 31 Dec 2009: 8.6%
 (Source: Chartered Institute of Personnel and Development survey 2010)

The Early Years section has moved from CSC to SR&EI

There have been a few redundancies during this quarter which explains the change in staffing figures for L&A

Sickness Absence

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2011/12 projected annual average per employee
Directorate	2	0	0	0
Learning & Achievement	137	105.5	0.77	3.08
Children's Social Care	126	266.5	2.11	8.46
Strategy, Resources and Early Intervention	191	164	0.85	3.4
Department Totals (Q1)	456	536	1.17	
Projected Totals (11/12)	456	2144		4.7

Staff Sickness Comparators

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 2010/11	5.22 days
All sectors employers in South East 2009 (Source: Chartered Institute of Personnel and Development survey 2010)	7.7 days
All Local Government Employers in South East 2009	10.3 days sickness per FTE

Annex B: Financial information

Annex B1

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - APRIL/MAY 2011									
	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
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT									
Director									
Departmental Management Team	477	140	a, e	617	15%	-10	-10	1	0
Advice for 13-19 year olds	747	0	a, b	747	11%	0	0		0
	1,224	140		1,364	13%	-10	-10		0
CO - Learning and Achievement									
Standards Fund	94	-94	a	0	0%	-240	-240	2	0
School Improvement, Music and Governor Services	1,271	-183	a, d, e	1,088	-12%	0	0		0
Adult Education	-44	77	a, e	33	-334%	0	0		0
Education Psychology	426	-92	e	334	21%	0	0		0
Education Welfare and Support	314	186	e	500	8%	0	0		0
	2,061	-106		1,955	-14%	-240	-240		0
CO - Children & Families: Social Care									
Children's Services & Commissioning	1,651	4	a, e	1,655	15%	0	0		0
Children Looked After	3,927	-188	e	3,739	12%	1,100	1,100	3	0
Family Support Services	1,181	291	c, e	1,472	13%	0	0		0
Youth Justice	302	33	a, e	335	9%	0	0		0
Other children's and family services	1,116	87	a, e	1,203	13%	0	0		0
Change for children	184	-184	a, b	0	0%	0	0		0
Early Years, Childcare and Play	2,309	-2,309	a	0	0%	0	0		0
Management and Support Services	48	0	a	48	-32%	0	0		0
	10,718	-2,266		8,452	12%	1,100	1,100		0
CO - Strategy, Resources and Early Intervention									
Early Years, Childcare and Play	0	2,022	a, e	2,022	11%	0	0		0
Youth Service	957	72	a, e	1,029	11%	-20	-20	4	0
Performance and Governance	521	121	a, c, e	642	18%	0	0		0
Finance Team	322	120	a, b, c, e	442	14%	0	0		0
Human Resources Team	149	89	a, c, e	238	-27%	-30	-30	4	0
Property and Admissions	174	136	a, c, e	310	20%	0	0		0
Information Technology Team	298	-6	a, c, e	292	45%	0	0		0
Extended services and support to families	317	84	a, e	401	9%	-64	-64	4	0
School related expenditure	209	130	b	339	-123%	22	22	4	0
Seymour House Office Services	105	34	a, c, e	139	-6%	0	0		0
Leadership Team and Support	221	-221	a, c	0	0%	0	0		0
	3,273	2,581		5,854	4%	-92	-92		0
Early Intervention Grant	-4,250	-52	c, d	-4,302	26%	0	0		0
TOTAL CYP&L DEPARTMENT CASH BUDGET	13,026	297		13,323	0	758	758		0
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	8,085	0		8,085	0%	0	0		0
GRAND TOTAL CYP&L DEPARTMENT	21,111	297		21,408	0%	758	758		0
Memorandum items:									
Devolved Staffing Budget				10,032		-74	-74		0

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - APRIL/MAY 2011

	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	65,514	1,676	f	67,190	13%	0	0		0
School Grants - Income	-5,142	-106	f	-5,248	16%	0	0		0
	60,372	1,570		61,942	13%	0	0		0
<u>LEA managed items</u>									
SEN provisions and support services	5,788	-141	f	5,647	3%	0	0		0
Education out of school	1,011	0		1,011	15%	0	0		0
Pupil behaviour	527	0		527	11%	0	0		0
School staff absence and other items	1,364	288	f	1,652	92%	0	0		0
Combined Service Budgets	605	-14	f	591	9%	0	0		0
Early Years provisions and support services	2,597	483	f	3,080	6%	-128	-128	5	0
Support to schools in financial difficulty	204	100	f	304	0%	-100	-100	6	0
Standards Fund LA Managed	72	-72	f	0	0%	0	0		0
	12,168	644		12,812	17%	-228	-228		0
<u>Growth to be allocated</u>									
	992	-992	f	0	0%	0	0		0
<u>Dedicated Schools Grant</u>									
	-73,532	-992	f	-74,524	20%	40	40	7	0
<u>Change in balances</u>									
	0	-230	f	-230	0%	0	0		0
TOTAL - Schools Budget	0	0		0	0%	-188	-188		0

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
a		<u>House keeping virements</u>
	0	<p>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. There have also been a number of changes to budget responsibilities following a restructure within the Department, including changes to the summary reporting lines.</p> <p>Two permanent changes are also proposed to increase the devolved staffing budget, both of which have been agreed by the Executive Member and result in bringing services in-house for reasons of cost reductions. This relates to the Family Information Service and the Sub Regional Group for education for 16-19 year olds.</p>
b		<u>Budget carry forwards</u>
		The following carry forwards have been agreed.
	50	Connexions
	150	Education Initiatives Reserve
c		<u>Inter Department Adjustments</u>
		A number of inter-Departmental budget adjustments have been agreed.
	-20	Transfer of Corporate Services Early Intervention Grant - Children's Social Care Workforce Training
	-12	Transfer of ASCH Early Intervention Grant - Youth Substance Misuse
	276	Performance and Resources disaggregation from ASCH
	20	Share of budget growth for young carers from ASCH
d		<u>Transfers to contingency</u>
		There have been adjustments to two grants since the final budget was set, with additional income being transferred to the contingency.
	-19	Reset Early Intervention Grant budget to final confirmed amount of grant
	-166	Transfer new Music Grant to contingency

Note	Total	Explanation
e	£'000	<p><u>Non-Departmental adjustments</u></p> <p>A number of budgets, originally held as a global non-Departmental amount have now been allocated to individual Departments.</p> <p>-8 Introduction of casual user travel rate for all staff 20 Changes to employer National Insurance contributions 6 Revenue related planned maintenance jobs previously included in capital programme</p>
	297	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No changes to report.
	0	Total
f		<p><u>SCHOOLS BUDGET</u></p> <p><u>Virements</u></p> <p>The Council Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member, all of which were supported by the Schools Forum or relate to resetting grant income to confirmed amounts where estimates were used in the original budget.</p>
	0	Total

Children, Young People and Learning Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
		<u>Director</u>
1	-10	A saving will occur as a result of the short term vacancy in the position of Chief Officer: Children's Social Care.
		<u>CO - Learning and Achievement</u>
2	-240	Changes to grant funding from April 2011 and the mainstreaming of school grants into the Dedicated Schools Grant has resulted in the 2010-11 unspent grant that can be spent up to 31 August 2011 being available as an under spending. The carry forward would ordinarily be used to fund services from April to August, but the new funding arrangements provide for full year funding from April, meaning a saving can be made.
		<u>CO - Children & Families: Social Care</u>
3	1,100	<p>The budget for caring for looked after children (LAC) has reduced by £1.6m over the past 3 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 2010-11 budget eventually over spent by £0.495m.</p> <p>The increase in number of placements has continued through the early part of the current financial year. Compared to the historical low number of 60 high cost LAC placed in September 2010 when the budget savings were agreed, numbers have increased to 82 at the end of June.</p> <p>It has been possible to accommodate over half the increase in placements (12) within BF fostering, which is the most cost effective at an average cost of £0.016m. However, the remaining increase, because their needs could not be met in-house, have had to be placed with more expensive Independent Fostering Agencies, or Residential Children's Homes. Approximately 4 extra placements have been made in each type of provision at an average cost of £0.050m and £0.150m respectively. Of the more expensive residential placements, 1 was made in March, 2 in April and 1 more in June.</p>

Note	Reported variance £'000	Explanation
4	-92	<p>Numbers of BF LAC per 10,000 children 0 – 18 remain at around 33 per 10,000. The national average is 58 per 10,000 and the South East Regional average is 45 per 10,000. Within Berkshire, Bracknell Forest is the second lowest of the 6 Berkshire Unitary Authorities and has remained stable for the last two years, although there has been a 10% increase over the last four years. However, we have seen a significant increase in care proceedings where we are applying to court for Care Orders as a result of abuse or neglect. Currently this is 23 children of our Looked After population.</p> <p>Within Bracknell Forest there are now 84% more children with in-house foster carers than there were in March 2007 – from 26 to 48 children. This is a result of improved recruitment and assessment and support offered to Bracknell foster carers who are now managing significantly more complex children than previously.</p> <p><u>CO - Strategy, Resources and Early Intervention</u></p> <p>A number of variances are anticipated in SR&EI. By bringing in-house the Family Information Service, a saving of £0.064m is anticipated. A further saving of £0.030m is expected on recruitment and training costs as a result of a slow down in recruitment activity. There will also be a £0.020m saving across the Youth Service, from a mixture of supplies and services and additional income. Finally, an over spending of £0.022m is anticipated on education transport following the withdrawal of a grant to transport post 16 SEN pupils to non-maintained schools, as there was insufficient time to consult users on withdrawal of the service.</p>
	758	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

Note	Reported variance £'000	Explanation
		<p data-bbox="539 327 823 360"><u>SCHOOLS BUDGET</u></p> <p data-bbox="539 398 1433 663">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. 2011-12 is a one-year budget settlement pending a significant review of Education Funding, which is expected to be implemented from 2012-13.</p> <p data-bbox="539 701 1166 734"><u>Early Years provisions and support services</u></p> <p data-bbox="272 768 1414 898">5 -128 In the same way that a saving can be made on the LA budget from changes arising from mainstreaming school grants, the 2010-11 Early Years grant carry forward will duplicate funding received under the new arrangements and therefore a saving can be made.</p> <p data-bbox="539 936 1129 969"><u>Support to schools in financial difficulties</u></p> <p data-bbox="272 1003 1426 1200">6 -100 The Council is in discussions with one school in relation to the need to provide additional financial support to ensure education achievement targets are met. Therefore, at this stage, it seems that a saving will be made against the budget allocation which anticipated an increase in the number of schools experiencing financial difficulties.</p> <p data-bbox="539 1238 608 1272"><u>DSG</u></p> <p data-bbox="272 1305 1433 1570">7 40 With Ranelagh expected to convert to an academy from August, the DfE will recoup money from service budgets managed by the Council for all schools, to pass on to Ranelagh which will then, for the first time, be responsible for their provision. At this stage the precise amount of reduction is under negotiation, with a sum of £0.040m considered the likely amount. It may be possible to reduce the net impact from any budget reduction through additional sales of services to the school.</p>
	-188	Grand Total Schools Budget

Children, Young People and Learning Capital Monitoring

2011-12 monitoring at 31 May 2011

Cost Centre Description	Approved Budget for the Year	Cash Budget 2011/12	Expenditure to Date	Estimated Total Funding Required for the Year	Cash Budget 2012/13	(Under) / Over Spend against Approved Budget	Key Target for 31 March 2012	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Brakenhale Projects	3.8	3.8	2.3	3.8	0.0	0.0	Complete.	Final works underway
Edgbarrow - additional places and post 16	398.2	398.2	-32.0	398.2	0.0	0.0	Complete.	Phase 1 almost complete, Phase 2 on site
Rebuild of Garth Hill College	1,639.8	839.8	194.6	839.8	800.0	0.0	Complete	Final fees & retentions to pay
Kennel Lane Rebuild	3,763.2	3,673.2	41.7	3,673.2	90.0	0.0	Complete	Mobilisation
College Hall Security	28.3	28.3	0.0	28.3	0.0	0.0	Complete.	Phase 2 in progress
14-19 Diplomas Contingency	5.1	5.1	0.0	5.1	0.0	0.0	Complete	To be allocated
14-19 Diplomas Easthampstead Park	92.8	92.8	37.5	92.8	0.0	0.0	Complete	In progress. Scheme managed by school.
14-19 Diplomas Wick Hill	32.4	32.4	10.4	32.4	0.0	0.0	Complete	On site
Brakenhale Capacity Works	739.4	225.0	9.7	225.0	514.4	0.0	Phase 2 Complete	Phase 2 Mobilisation
Section 106 Developer Contributions	29.0	29.0	0.0	29.0	0.0	0.0	In progress.	Most schemes agreed by Executive Member.
School Improvements	6,732.1	5,327.6	264.3	5,327.6	1,404.4	0.0		
Edgbarrow School	25.0	25.0	10.0	25.0	0.0	0.0	Complete	In progress
Specialist Schools Capital	25.0	25.0	10.0	25.0	0.0	0.0		
Devolved Capital	1,907.1	950.0	64.5	950.0	957.0	0.0	In Progress	School managed projects in progress
Holly Spring Infant & Junior	2,863.3	2,199.0	323.1	2,199.0	664.3	0.0	Phase 1 & 2 complete	Phase 1 & 2 on site
Meadow Vale Primary	3,464.2	2,261.9	15.0	2,261.9	1,202.3	0.0	Phase 1 on site	Procurement
Crown Wood Primary	501.6	501.6	8.4	501.6	0.0	0.0	Phase 2 & 3 complete	On site
Sandy Lane Primary	1,173.1	826.4	9.1	826.4	346.7	0.0	Phase 3 complete	Phase 3 on site
Owlsmoor Primary Suitability (Modernisation)	1,551.8	701.2	2.2	701.2	850.6	0.0	In progress	In design
Cranbourne School Meal Kitchen	298.9	298.9	5.0	298.9	0.0	0.0	Complete	Procurement
Jennetts Park Primary School	684.0	684.0	20.9	684.0	0.0	0.0	Building complete	On site
New Scotland Hill Extended School	136.8	136.8	2.3	136.8	0.0	0.0	Complete	In progress
Cranbourne Extended School	94.6	94.6	52.0	94.6	0.0	0.0	Complete	On site
Holly Spring Extended School	50.0	0.0	0.0	0.0	50.0	0.0	In progress	In progress
Children's Centres & Early Years Developments	0.1	0.0	-11.9	0.0	0.1	0.0	Complete	Retentions outstanding
Primary Capital Strategy for Change	10,818.4	7,704.4	426.3	7,704.4	3,114.0	0.0		
SCHOOL PROJECTS	19,482.6	14,007.0	765.1	14,007.0	5,475.4	0.0		

Percentages

5.5%

100.0%

0.0%

Cost Centre Description	Approved Budget for the Year (£'000)	Cash Budget 2011/12 (£'000)	Expenditure to Date (£'000)	Estimated Total Funding Required for the Year (£'000)	Cash Budget 2012/13 (£'000)	(Under) / Over Spend against Approved Budget (£'000)	Key Target for 31 March 2012	Current status of the project including changes to Cash Profile
Disabled Access (SENDA & DDA Legislation)	303.4	250.0	7.6	250.0	53.4	0.0	In progress.	Rolling programme.
Access for Disabled (Schools)	303.4	250.0	7.6	250.0	53.4	0.0	In progress.	Rolling Programme
Fire Risk Assessments	334.0	300.0	0.0	300.0	34.0	0.0	In progress.	Rolling Programme
Fire Risk Assessments (Schools)	334.0	300.0	0.0	300.0	34.0	0.0	In progress.	Rolling Programme
Planned Maintenance (Schools)	1,711.9	900.0	96.0	900.0	811.9	0.0	In progress.	Rolling Programme
Planned Maintenance (Non Schools)	12.9	12.9	13.8	12.9	0.0	0.0	Complete	Complete
Planned Maintenance (Non Schools)	12.9	12.9	13.8	12.9	0.0	0.0	Complete	Complete
ROLLING PROGRAMME	2,362.1	1,462.9	117.4	1,462.9	899.3	0.0		

Percentages

8.0%

100.0%

0.0%

Capita One (EMS) Upgrade	117.9	55.0	0.0	55.0	62.9	0.0	In progress	Modules for upgrade identified, implementation in progress
ICT Harnessing Technology	144.7	144.7	20.0	144.7	0.0	0.0	Complete	In progress
Education ICT	14.7	14.7	0.0	14.7	0.0	0.0	Complete.	Projects being evaluated
ICT projects	277.3	214.4	20.0	214.4	62.9	0.0		
South Bracknell Youth Centre / 1 Great Hollands	129.4	129.4	25.2	129.4	0.0	0.0	Complete	In progress
Youth Service Website Development	29.8	29.8	0.0	29.8	0.0	0.0	Complete	Under review
Youth Facilities	159.2	159.2	25.2	159.2	0.0	0.0		
Retentions	0.8	0.8	1.8	0.8	0.0	0.0	In progress	School managed projects at various stages of progress
Aiming High for Disabled Children	88.6	88.6	-1.0	88.6	0.0	0.0	Complete.	New grant received. Options being evaluated.
Children's Play Programme	10.3	10.3	0.0	10.3	0.0	0.0	Complete.	Under review
Other	98.9	98.9	-1.0	98.9	0.0	0.0		
OTHER PROJECTS	536.1	473.3	46.0	473.3	62.9	0.0		

Percentages

9.7%

100.0%

0.0%

TOTAL CAPITAL PROGRAMME	22,380.9	15,943.2	928.5	15,943.2	6,437.6	0.0		
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Percentages

5.8%








100.0%








0.0%







Annex C: Progress against Service Plan 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 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		CYPL			Grow Our Own being built into part of ACL service. Programme for 11/12 in process of being finalised ready for start in September. Intermediary with JCP. JCP referrals falling since April 11 when Work programme contractors announced.
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					
4.8.11 Develop learners' awareness of the environment and climate change through geography and cross curricular activities. Incorporate environmental and climate change themes in inter/intra school collaborative projects e.g. music/dance		CYPL			Work continues to develop children and young people's understanding of the impact of environmental issues on the climate. This is embedded in the taught geography curriculum as well as being addressed in science. Energy audits in schools have also highlighted issues of sustainability for pupils.
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					







5.1.12 Monitor the outcome priority in the new Children and Young Peoples Joint Strategic Plan – ‘Improve physical and emotional health and wellbeing from conception to birth and throughout life’		CYPL		Creating Opportunities, the Joint strategic Plan for Children and Young People in Bracknell Forest was published on 1 April. Work has been underway to identify a more detailed action plan to ensure effective monitoring of the priorities and to look at where activity to support improved health outcomes is undertaken. The detailed action plan will enable the CYP Partnership to monitor a wide range of activity. The CYP Partnership Board discussed the Teenage Pregnancy and Sexual Health indicators at its meeting in June, and a workshop is planned for July to look further at what is happening on the ground. This will help with the development of a Teenage Pregnancy and Sexual Health Strategy. Work has also been underway to identify indicators for health which will be included in the Council's new performance framework.
5.1.13 Increase the take up of school lunches in Primary schools		CYPL		Programme of measures in hand with the school meals provider in schools
5.1.14 Increase the take up of free school meals		CYPL		From September 2011 the validation of eligibility and the application process for Free School Meals has been centralised into the School Admissions Team. This will allow parents to apply on line and receive a quick response without the need to approach schools. We hope that this will mean that those who may be entitled but not previously wanted to apply will now see this as an easier way to check their eligibility.
5.6 Working with health partners to improve mental health services for children and young people				
5.6.1 Implement the updated CAMHS Strategy in conjunction with local partners		CYPL		Work on the priorities for development in the CAMHS Strategy has continued and members in the CAMHS Partnership are well engaged.
5.6.2 Deliver the Targeted Mental Health in Schools (TAMHS) Programme in line with the approved development plan		CYPL		The Project schools have been completing their targeted interventions ahead of further online assessment for evaluation, for which they will receive







					training in data analysis from Dr Robin Banerjee. BF schools have begun to access the Roll Out of the Emotional First Aid training and to receive and review the "Getting the Lowdown" (DVD Rom) Emotional Well-Being resource.
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 the priority outcome in the Children and Young People's Strategic Plan- 'Raise levels of attainment and pupil progress across all phases of learning for all pupils'		CYPL			Early indicators are that performance at the end of Key Stage 2 and Key Stage 4 will see further improvement this year.
6.1.2 Support and train school leaders, including governors, to evaluate school, group and individual attainment and progress and secure continues improvement		CYPL			A substantial course for governors on self- evaluation has continued to be highly rated by those attending and has now involved more schools. Headteachers have received further guidance on evaluating school performance.
6.1.3 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		CYPL			
6.1.4 Further develop the commissioning of post 16 provisions		CYPL			Programme in place linked to changed national priorities
6.1.5 Increase participation in physical education within the curriculum and further develop links with local clubs, strengthen leadership and encourage opportunities for competition		CYPL			Good progress continues on the indicator.
6.1.6 Ensure that all schools are engaged in the National Health Schools Programme		CYPL			Good progress continues with his programme which has been adapted in light of recent changes to the scheme.
6.1.7 Implement a programme of family learning courses appropriate to local needs to enable parents an carers to better support their child's learning		CYPL			Family Learning programmes for academic year 10/11 are now complete. A range of tasters to 30 hour and 60 hour courses have taken place. 310 learners to date







					have taken part in a Family Learning programme.
6.1.8 Continue to reduce the numbers of permanent exclusion in Secondary Schools		CYPL			Currently on target to reduce exclusion
6.10 Implementing the Primary Capital Strategy and developing facilities in secondary and special schools					
6.10.1 Implement the projects under the Primary Capital Strategy for change		CYPL			Programme in progress with works on site at Holly Spring, Sandy Lane and Crown Wood schools
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 a new Family and Parenting Strategy		CYPL			The Family and Parenting Strategy has been on hold and a decision has now been made to incorporate into a wider Early Intervention Strategy.
6.11.2 Develop Family Information Services	30/09/2011	CYPL			Family Information Service provided directly by Council since 1 April. Sound processes established and statutory requirements being met. Contact volumes in line with expectations; further work is needed to promote the service.
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 construction of the new primary school for Jennet's Park		CYPL			Works on site. The project is on programme for occupation of the new school in Sep-11
6.2.2 Commence the project for redevelopment of Kennel Lane Special School		CYPL			The project has commenced with design and procurement phases completed. Planning permission was obtained in Jun-11. Works are planned to commence over the 2011 summer holidays.
6.3 Continue to support extended services in partnership with schools					
6.3.1 Support schools to develop their out of school study support to families		CYPL			Services to schools being provided through an SLA to those schools buying in. Priorities have been discussed and agreed with all schools. A range of work has been scheduled to meet schools' needs.





6.4 Establishing new children's centres to give families access to integrated multi-agency services for young children					
6.4.1 Complete the Children's Centre Capital Development Programme		CYPL			
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		CYPL			Plans are in place with all of our primary schools for this area of work
6.7 Setting up effective integrated services for children and young people with special educational needs and disabilities					
6.7.1 Implement the Short break Care Sufficiency Strategy		CYPL			Progress has been made in addressing the additional needs identified within our short break sufficiency assessment. In particular the number of Saturday clubs has increased and arrangements have been made to increase the number of weekend breaks for children with disabilities.
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		CYPL			Policies and procedures have been updated and relevant staff have attended training. Some policies are required to be updated by the end of September. This is in hand
6.8.2 Implement the new Sufficiency Duty for looked after children		CYPL			The strategy to meet the sufficiency duty has been completed and is being put into action.
6.9 Taking all appropriate measures to ensure the safety and well-being of children and young people					
6.9.1 Implement Domestic Abuse Pilot		CYPL			This has been successfully implemented and schools are now receiving information about all domestic abuse incidents from Children's social care if a child in the school was involved.

6.9.2 Safer recruitment /workforce training to be provided to manages across the children's workforce		CYPL			The safer workforce training is provided as part of the Council's Learning and Development programme. In addition there is an online training facility provided for headteachers and school leaders through the CWDC. Safer workforce training is also provided to school governors.
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					
7.10.16 Develop the new Youth Council as an effective body for liaising with young people		CYPL			The Youth Council continues with its success. Most recently representatives have given presentations to the Youth Line AGM and the Children & Young people's Overview and Scrutiny Committee, offering an overview of the Youth Council. Members have also delivered a hard hitting presentation to a LSCB conference, focusing on domestic Violence. This was very well received, with several requests for copies of the presentation being made to the Youth Service (who facilitate the Youth Council). Potential extension of membership of the Youth Council continues, with (for example) initial liaison taking place with staff at the Sandhurst Military Academy regarding possible representation from young people hosted there.
7.10.3 Continue to implement the actions in the Bracknell Forest Partnership Community Engagements Strategy due for completion in 2010/11		CYPL			Various participation and engagement activities underway to inform service provision and provide better outcomes for children, young people and families. Strength in work with young people through Youth Council.
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		CYPL			Work continues but the overall strategy is on hold
7.13.2 Work intensively with targeted families with multiple problems through the Family Intervention Project		CYPL			The family intervention project (FIP) works successfully with families who have multiple problems. The focus of their work has changed recently from youth crime to include working with families where domestic abuse is a feature.
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		CYPL			Programme of support for teachers continues as detailed in the EAL & Diversity plan.
7.5 Implementing a Disability Equality Scheme, Gender Equality Scheme and Race Equality Scheme					
7.5.4 Implement the actions for the CYPL arising from the Race Equality/Gender/Equality/Disability Equality Scheme		CYPL			Work on implementing actions in the three schemes is underway. An audit of progress is to be undertaken in Q1.
7.7 Implementing the Community Cohesion Strategy to give people a sense of belonging and identity as members of their community					
7.7.14 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		CYPL			Bracknell Forest has been involved in the UNICEF Rights Respecting Schools Award scheme (RRS) for 5 years. This is a programme involving children and young people learning about the articles from the United Nations Convention on the Rights of the Child (UNCRC) which are universal. All of Bracknell Forest Primary Schools are now engaged in this process with 13 schools reaching Level 1 and 2 schools at Level 2, the highest award. Four of the secondary schools are also involved with one school achieving Level 1.
7.7.15 Promote equity and high standards for all through identification of underachievement of any group of minority		CYPL			Detailed analysis of pupil progress identifies pupils in need of additional support

ethnic pupils					
7.7.3 Implement actions for CYPL in 'All of Us' Community Cohesion Strategy		CYPL			Work is underway in all 23 tasks in the Implementation Plan relate to CYP&L.
7.8 Working within Bracknell Forest Partnership to show continuous improvement in equalities and diversity in the council and its services and the 'achieving' level of the Equality Framework maintaining budget proposals					
7.8.14 Improve equality monitoring to provide better information on access to and take up of services by different parts of the community		CYPL			Equality monitoring being improved across Directorate, informed by work on Equality Impact Assessments.
7.8.4 Conduct Equality Impact Assessments (EIAs) for new services, strategies and policies for CYPL and review existing EIAs as part of a rolling three year programme, ensuring all actions resulting from these are built into team/business work plans		CYPL			EIAs undertaken for all new services, strategies and policies. Audit of delivery of EIAs in three year programme being undertaken in Q1.
7.8.9 Ensure all EIA actions for CYPL 2010/11 are implemented and actions for future years progressed		CYPL			Audit of EIA progress and actions being undertaken in Q1.
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 Reduce the overall level of crime					
8.1.6 Work in partnership with Thames Valley Police to reduce first time entrants into the Youth Justice system		CYPL			Ongoing. First time entrants reduced from 55 to 40 at the end of 2010/11 according to local data. Data for Q1 is not available until September 2011. As substantial reductions have been made in the past 2 years, the aim now is to maintain existing low levels of young people entering the youth justice system
8.5 Reduce the number of people, particularly young people, abusing drugs and alcohol					
8.5.3 Improve data that is collected in respect of young people who are seen by substance misuse services. This information then used to support needs assessment and		CYPL			Data is now at the required standard. Will continue to monitor to ensure that this continues.


ongoing priorities for improving services and support					
8.6 Implement the strategy against violent extremism					
8.6.2 Implement the actions identified in the Prevent Action Plan		CYPL			Work in this area has been redefined following changes to funding streams.
MTO10 - To be accountable and provide excellent value for money					
Detailed Action	Due Date	Owner	Status	Last Updated	Comments
10.4 Working effectively with partners to improve the quality of life in the Borough					
10.4.3 Implement the new Children and Young People's Joint Strategic Plan and ensure that the underpinning priority supporting more effective commissioning is addressed		CYPL			Work underway to seek agreement on scope and possibilities of commissioning. Audit of commissioned activity being refreshed, roles being clarified, terms of reference for Partnership Working Group being drawn up and work to start on achieving a unified understanding of concept.
10.4.4 Implement the new Child Poverty Strategy, 'Creating opportunities – breaking the cycle'		CYPL			Action plan in development
10.7 Ensuring all council services provide value for money and make effective use of resources					
10.7.21 DMT to keep services constantly under review through monthly budget monitoring		CYPL			Monitoring reports submitted in accordance with monthly timetable.
10.8 Ensure staff are in place with the right skills and capacity to deliver service outcomes and maximise service efficiency					
10.8.13 Review the recruitment and retention policies to ensure staff are in place with the relevant skills to deliver service outcomes		CYPL			Due to staff turnover we are currently reviewing the recruitment and retention policies and practice for social workers in Children's Social Care. No other areas are currently under review.
10.8.14 The Newly Qualified Teacher Primary Pool will operate to provide schools with a pool of suitably qualified teachers		CYPL			The pool has been run with a pool of newly qualified teachers available for primary schools in Bracknell Forest. At the end of the quarter there were 6 teachers recruited from the pool to start for the beginning of the

					11/12 academic year.
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 publish and implement a an economic strategy to support the local economy					
11.5.2 To promote the Child Poverty Strategy and work with partners to establish a clear plan of action to support the delivery of key priority areas for support. In doing this working effectively with other relevant Partnerships will be key		CYPL			Poverty conference held in February 2011. Multi professionals from a range of organisations attended to discuss and promote child poverty strategy and identify priorities. Same was discussed at the Early Years, Childcare & Play Partnership, Local Strategic Partnership.
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					
12.1.1 Implement the actions in the Adult Learning Plan in relation to developing an appropriate programme of First Steps courses matched to local learning needs		CYPL			Adult Learning Plan actions for 10/11 are now complete. ICT, Literacy, Numeracy, ESOL, Retail and Business Administration course have run throughout the year. To date 84 learners have taken a First Steps course.
12.3 Work with partners to reduce the number of young people not in education employment or training					
12.3.1 Develop an increasing participation and review NEET strategy as part of the overall 14-19 strategy work		CYPL			NEET strategy under review to ensure multi-agency approach to increasing participation.
12.3.2 Continue to support Care Leavers in accessing education, employment or training opportunities		CYPL			Currently an action plan is being developed to increase the opportunities for care leavers to access education, employment and training.

Annex C: Progress against performance indicators

CYPL - Quarterly

Tuesday, July 26, 2011

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	0.0%	7.0%	0.0%		Actual annual outturn data for 10/11 = 1.96% The Q4 figure for this indicator was 0%. This equates to 1 out of 51 young people.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI053.1	Prevalence of breastfeeding at 6-8 weeks from birth - percentage of infants being breastfed at 6-8 weeks (Quarterly)						Currently awaiting data from Berkshire Healthcare Foundation Trust (Q4 data)	MTO 05 - To improve health and wellbeing within the borough
NI053.2	Prevalence of breastfeeding at 6-8 weeks from birth - percentage of infants for whom breastfeeding status is recorded (Quarterly)						Currently awaiting data from Berkshire Healthcare Foundation Trust (Q4 data)	MTO 05 - To improve health and wellbeing within the borough
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	Mairead Panetta	72.8%		70.1%		72.8% equates to 220 out of 302 referrals going to IA during between 01/04/11 – 30/06/2011.	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	Simon McKenzie	100.0%		100.0%		21 statements	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan

NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	Simon McKenzie	81.0%		92.9%	17 out of 21 statements Of 4 remaining - 2 had late LHA or SS advice 1 had late parental rep + extra meetings with parents 1 had late SALT advice + late parental rep	MTO 06 - To improve outcomes for children and families through the Children and Young People's Plan
NI111	First time entrants to the Youth Justice System aged 10-17 (Quarterly)	Karen Roberts	10			Q4 figure of 10 - this represents a -27.3% reduction from the same period last year.	MTO 08 - To reduce crime and increase people's sense of safety in the borough
NI113.1	Prevalence of chlamydia in under 25 year olds - Percentage of the resident population aged 15-24 accepting a test or screen for chlamydia (Quarterly)				5.2%	Data not available until Oct 2011	MTO 05 - To improve health and wellbeing within the borough
NI113.2	Prevalence of chlamydia in under 25 year olds - Number of positive diagnoses for chlamydia in the resident population aged 15-24 years (Quarterly)				3.6%	This data is not available until October 2011	MTO 05 - To improve health and wellbeing within the borough