

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q3 2011-12
October - December 2011

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Section 1: Director's Commentary

This is the third quarter of the monitoring period and covers October to December 2011 and for CYPL this quarter was punctuated by our annual assessment and a major inspection of our services by Ofsted.

Children's Services Assessment 2011 – 'performs well'

The annual Children's Services Assessment (CSA) reports on all inspected and regulated services for children and young people in Bracknell Forest. The assessment profile includes the outcomes of all the Ofsted inspections and the results from the end of key stage tests.

The conclusion is that our services 'perform well' which in lay person's terms equates to 'good'. We are pleased with this outcome which reflects the work of our services and partners in Bracknell Forest.

Announced inspection of Safeguarding and Looked After Children

In November we received notification from Ofsted of our Safeguarding and Looked After Children (SLAC) Inspection. This was an intensive, two week long inspection. We received 10 days notice of the inspection and during that time there were a number of specific requirements to be met regarding the provision of information and data sets. We also submitted our self assessment against the inspection criteria.

The Ofsted inspection team was comprised of five inspectors, four focused on CYPL and one on health services. The five inspectors carried out 10 days of on-site field work which equated to 50 inspection days, plus their preparation prior to the visit. The period of field work passed quickly with focus groups, interviews and daily keeping in touch meetings. The whole process was both rigorous and exhausting. Staff taking part in the inspection were doing this as well as continuing with their usual day jobs.

I am pleased to report that we achieved a 'good' grade overall for Safeguarding and 'good' for LAC, with 'good' capacity to improve. We will continue to work to improve our services and we have an action plan in place to further address the areas for development identified through the inspection process.

I would like to both congratulate and thank staff and partners for their contribution and hard work which enabled us to achieve the good outcomes in the annual CSA and the SLAC Inspection. We are all delighted and will continue to work to improve services and outcomes for all our children and young people, especially the more vulnerable.

Ofsted Inspections

Still on the subject of inspections the school Ofsted's continue at a pace. During this period one secondary school and two primary schools were inspected. Birch Hill Primary School, which was in Special Measures was inspected in October and graded overall as 'good'. A great result and one we are pleased to report. Both Sandhurst School and Wooden Hill Primary and Nursery school were graded as satisfactory and improving.

The focus for school inspections continues to be schools that are judged to be 'satisfactory' or 'inadequate' at their last inspection. This coupled with a new inspection framework in place from January 2012 means that the bar has been raised on standards. In order for a school to be judged to be good or better they

need to have above average end of key stage results and/or be able to demonstrate good levels of progress for all pupils. Central to this judgement is the leadership of the school and the quality of teaching. Teaching must be good and better with a limited number of satisfactory lessons and ideally no inadequate teaching.

The DfE focus is on schools achieving below a floor standard of performance and where there has been limited improvement over time at these schools. The focus on improving standards and working to ensure that all schools are good or better reflects the ambition we have for all our schools. The Council is committed to raising pupils' achievement and working in partnership with all schools to secure continued improvement. Our aim is for all schools to be at least good schools as judged against a range of pupil outcomes including attainment, personal well-being, behaviour and a positive attitude to learning as a life-long activity.

New Ofsted Frameworks

Further changes are proposed for the inspection of all aspects of Children's Services inspections which involve grouping inspections together rather than having numerous separate inspections. Further consultation and information is scheduled on these new proposals. The plans also include a consultation on no notice for all inspections which would mean inspectors turning up on the door step to carry out an immediate inspection.

Academies

We have continued to discuss Academy status with our schools. In September we held two briefing sessions for primary schools led by an external consultant to discuss the opportunities and risks. In December we met with secondary heads and the Chair of Governors to discuss their current position and thoughts on academy status. We will continue those discussions with schools.

School Building Programme and School Places

Just before Christmas we had some good news in relation to our capital allocation. We were notified by the Department for Education (DFE) of an additional capital allocation for Bracknell Forest based on the proven need for additional school places. This with the anticipated capital allocation from the DFE will help us to meet the expansion of schools to provide more places. The data on births and population growth indicate that the pressure on available school places is expected to continue and as you know we have already seen the increase in pupil numbers in the foundation stage and at key stage 1. These pupils will work their way through the school system over the next ten years leading to further pressures on places.

Numbers of Looked After Children and those on child protection plans

The recent inspection included a thorough appraisal of our thresholds which were confirmed to be appropriate. This relates to the conditions and circumstances under which we would commence child protection arrangements.

The number of children who are Looked After has decreased slightly from 95, at end of Sept 2011, to 92 at end of Dec 2011. The number on Child Protection Plans has increased from 77, at end of Sept 2011, to 87 at end of Dec 2011. We have been able to place more children with in-house foster carers and are seeking permanent placements through adoption for others, but there remains a pressure on this budget and we continue to work to achieve longer term solutions.

Recruitment campaign for more foster carers and adoptive families

We have had a successful recruitment campaign for additional foster carers. We have 11 new foster carers recruited and will continue with an ongoing recruitment

campaign. We also want to recruit more families who want to adopt children and we have been successful in identifying more potential adopters.

LSCB

The LSCB has finalised their annual plan and have identified 4 key priorities. These are: Domestic Abuse; Substance and Alcohol Abuse; Neglect; and Safer Workforce.

CAF

The O&S review of the CAF concluded in December and will report in January. We welcome the review and the recommendations which will help us to further develop the CAF.

Prevention and early intervention

The Council is in the process of preparing an overall approach to Prevention and Early Intervention. The work that CYPL are doing will sit under this overall approach.

Measuring Impact

In the last commentary I mentioned the importance of measuring the impact of our work. We have started to discuss a project with NfER, a national research organisation who have done considerable work in this area, which will include training for staff on how they can better measure and demonstrate the impact of their work. This initiative will progress over the year as we want to be able to better identify and discuss outcomes and to plan and improve how we measure success. This work will link with the development of the new Service Plan from April 2012 and ongoing work on the annual action plan for the Children and Young People's Strategic Plan.






















Modernisation of the Youth Service















We are in the process of consulting with young people and the wider community on the future shape of youth provision in Bracknell Forest. The Coalition Government are also due to publish 'Positive for Youth' their national view on youth in January 2012. The need to modernise the youth service was already planned prior to the budget reductions and is part of the work to further develop targeted provision for 14-19 year olds.

Budget

A major focus for CYP&L over the last quarter has been developing the proposals for the required budget savings in 2012-13. The service has been set the task of making £1.6M of reductions. We have had hard recommendations to make on the budget as these savings are on top of those made since the reductions to grants in 2010. This level of savings is challenging and will lead to difficult choices for Elected Members. The consultation on the budget continues.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Perf. Trend
Children's Social Care						
Annual						
L153	Percentage of looked after children reaching level 4 in English at Key Stage 2 (Annually)		100.0%			
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)		0.0%			
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)		11.0%			
Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)			7.0%		
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	96.3%	98.4%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	67.3%	73.5%	70.0%		
NI103.1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103.2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	78.3%	68.4%	85%		
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	90.8%	73.7%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	57%	64%	55%		
	Number of Looked After Children at 31 st Dec 2011	95	92	N/A	-	
	Number of Children subject to Child Protection Plan at 31 st Dec 2011	77	87	N/A	-	
Health and Wellbeing						
Quarterly						
NI111	First time entrants to the Youth Justice System aged 10-17 (Quarterly)					
Learning and Achievement						
Annual						
NI057	Children and young people's participation in high-quality PE and sport (Annually)	90.0%	90.0%	90.0%		
NI072	Achievement of at least 78 points across the EYF Stage with at least 6 in each of the scales in Personal Social and Emotional Development and CLL (Annually)	52.0%	53.5%	62.0%		
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)	73.0%	72.0%	76.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	56.3%	59.6%	61.0%		
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)	0	0	0		
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)	66%	66%			

NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	29.0%	24.9%	29.0%		
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)	85.0%	83.0%	84.0%		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)	79.0%	79.0%	82.0%		
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	21.0%	28.0%	20.0%		
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	44.0%	23.8%	27.0%		
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)		44.2%	46.0%		
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)		44.6%	46.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)	72.5%	74.0%	-		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	315	347	-		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)			0		
Quarterly						
L139	Schools judged good or better by Ofsted (Quarterly)	65%	68%			
Strategy, Resources & Early Interventions						
Quarterly						
L141	Number of youth centre attendances (Quarterly)	2,489	2,003			

Note: Key indicators are identified by shading

Traffic Lights

Compares current performance to target



On, above or within 2.5% of target



Between 2.5% and 7.5% of target



More than 7.5% from target

Performance Trend

Identifies direction of travel compared to same point in previous year



Performance has improved



Performance sustained



Performance has declined

The following are annual indicators that are not being reported this quarter:

Ind. Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Perf. Trend
Children's Social Care						
NI019	Rate of proven re-offending by young offenders (Annually)	0.54				
NI058	Emotional and behavioural health of looked after children (Annually)	11.8				
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)	79.0%	-	80.0%		
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	0.0%	-	67.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	8.0%	-	10.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	60.0%	-	62.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	5.6%	-	5.6%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	9.2%	-	9.2%		
NI066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	-	100.0%		
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	77.2%	-	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)	70.7%	-	70.0%		
NI147	Care leavers in suitable accommodation (Annually)	100.0%	-	100.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	25.0%	-	60.0%		
Health and Wellbeing						
NI112	Under 18 conception rate (Annually)	-60.7	-			
NI115	Substance misuse by young people (Annually)		-			
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)	6.1%	-			
Learning and Achievement						
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)		-			
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)		-			
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)		-			
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)		-			
NI087	Secondary school persistent absence rate (Annually)		-	4.0%		
NI091	Participation of 17 year-olds in education or training (Annually)	85.5%	TBC			
NI106	Young people from low income backgrounds progressing to higher education (Annually)		-			
NI114	Rate of permanent exclusions from school (Annually)		-			
Strategy, Resource and Early Interventions						
NI052.1	Take up of school lunches - Primary schools (Annually)	30.2%	-	29.5%		
NI052.2	Take up of school lunches - Secondary schools (Annually)	37.7%	-	32.8%		

Section 3: Complaints

Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 1 Statutory Procedure	3	<ul style="list-style-type: none"> • Complaint about quality of work on home adaptation for child. • Failure to order appropriate equipment for disabled child. • Complaint made regarding decision that child is not eligible for services due to criteria not being met. 	<ul style="list-style-type: none"> • Partially Upheld • Upheld • Partially Upheld
New Stage 2 Statutory Procedure			
New Stage 2 Corporate Procedure			
New Stage 3 Corporate Procedure			
New Stage 4 Corporate Procedure			
Ombudsman		<ul style="list-style-type: none"> ▪ Complainant dissatisfied with outcome of complaint 	<ul style="list-style-type: none"> ▪ Not upheld

It should be noted that this section relates only to the statutory complaints procedure relevant to Children's Social Care.

Section 4: People

Staffing Levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2	0	0
Learning & Achievement (incl Education Library Service)	150	54	96	103.41	9	5.6
Children's Social Care	142	82	54	117.2	5	3.4
Strategy, Resources & Early Intervention	204	72	132	120.24	6	2.86
Department Totals	498	210	288	252.76	20	3.86

Staff Turnover

For the quarter ending	31 December 2011	2.5
For the year ending	31 March 2012	19.9

Total turnover for BFC, 2010/11: 15.24%
 Average UK turnover 2010: 14%
 Average Public Sector 2010: 12.6%
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2011)

Comments:

FIP Team have moved from SR&EI to CSC
 Education Library Service is included in these figures

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2010112 projected annual average per employee
Director	2	0	0	0
Learning & Achievement (incl Education Library Service)	150	168.5	1.12	4.44
Children's Social Care	142	420	2.95	8.68
Strategy, Resources & Early Intervention	204	302	1.48	4.81
Department Totals (Q3)	498	890	1.78	
Projected Totals (11/12)	1902	2766		1.4

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 10/11	7.01 days
All local government employers 2010	9.6 days
All South East Employers 2010	7.3 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2011)

Comments:

Learning and Achievement

There are 3 cases of long term sickness. This totals 100 days which is 59.3% of the total sickness.

Children's Social Care

There are 8 cases of long term sickness. This totals 252 days which is 60% of the total sickness.

Strategy, Resources and Early Intervention




There are 4 cases of long term sickness. This totals 144 days which is 70.5% of the total sickness.

All long term absences are dealt with under the Absence Management Policy.




NB: 20 working days or more is classed as Long Term Sick.


Section 5: Progress against Medium Term Objectives and Key Actions

Progress has been monitored against the key actions from the Children, Young People & Learning Service Plan for October 2011 – March 2012. This contains 20 key actions to be completed in support of 3 Medium Term Objectives. Annex A provides detailed information on progress against each of these key actions:

Overall no actions were completed at the end of Quarter 3 () , while 16 actions are on schedule () and 4 were causing concern () .

The 4 actions that are causing concern are:

Ref	Action		Progress
4.8	Ensure all children and young people feel safe, are protected from harm and abuse, have their views respected and gain confidence as a member of the local community		Ofsted's inspection of Safeguarding in the Local Authority was carried out in November 2011 and was rated as good with good capacity for improvement. In addition, Professor Eileen Munro's review of child protection 'a child-centred system' was published in May 2011. The report sets out proposals for reform which will involve moving child protection from a system that has become over-bureaucratized and focused on compliance to one that values and develops professional expertise and is focused on the safety and welfare of children and young people. Work is underway to address some of the recommendations; however, feedback is still awaited from the national pilot schemes and the revision of the statutory multi-agency guidance (Working Together). This will remove unnecessary or unhelpful prescription and focus on the principles that underpin good practice (due Summer 2012).
4.9	Continue to improve outcomes for looked after children in education, health and employment		The Life Chances Team has now been established. This brings together all the professional agencies with a view to better utilizing resources to improve the Education, Health and Employment opportunities for Looked After Children. Whilst Health and many Education outcomes were rated as good in the recent Ofsted Inspection, more work needs to be done regarding the Education, Employment and Training opportunities for care leavers.
5.9	Increase the participation of school leavers in employment, education or training		We are closely monitoring NEET levels to reduce this; currently we are part way through the official

			monitoring period, and we are in-line with previous years' data. We will not have the official NEET data until March 2012.
11.16	Implement a programme of economies to reduce expenditure (CYPL)		Work has continued to put forward actions which will deliver the required budget reductions in order to meet the Councils funding gap. These proposals are currently being consulted on.

Section 6: Money

Revenue Budget

The original cash budget for the department was £13.026m. Net transfers of £0.517m have been made bringing the current approved cash budget to £13.543m. In addition to this amount, there is a budget for Dedicated Schools Grant income of £72.364m to fund the Schools Budget which is outside the control of the Council. This has reduced to reflect the conversion of Ranelagh Secondary School to an academy, with relevant funding no longer featuring in the Council's accounts. Within the Schools Budget, £12.812m is managed by the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £13.944m (£0.401m over the current approved cash budget, a reduction of £.087m). For the ring-fenced Schools Budget, the forecast outturn is for a £0.926m under spending. A detailed analysis of new variances this quarter is available in Annex B3.

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation and care costs	2,627	3,585	Compared to the historical low number of 60 high cost LAC placed in September 2010 when the budget was agreed, numbers had increased to 85 at the end of November.

There are no limited assurance audit issues to report this quarter.

Capital Budget

The total approved capital budget for the department is £22.208m, of which £14.239m is expected to be spent on work completed in the current year, with £7.969m slipping forward into 2012/13 to finalise schemes that cross both years.

Expenditure to date is £8.265m representing 58% of the budget expected to be spent this year. The department anticipates all of the total approved budget will be spent by the end of the financial year as most of the schemes are scheduled during the school summer holidays with the majority of bills paid during the autumn and spring terms. A detailed list of schemes together with their approved budget and forecast spend is available in Annex B4.

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

Scheme	Over/Under Spend £000	Comments
Rebuild of Garth Hill College	-860	The scheme has been successfully managed without the need to draw down significantly from the budgeted contingency.
Great Hollands Youth Centre	-90	Savings were achieved against the contract price, abnormals and fees.

Section 7: Forward Look

- **Budget 2012-13** -The work on the budget will continue and the final budget package will be approved by the Executive at the end of February.

Strategy, Resources and Early Intervention

- **Policy and Commissioning** – Family Information Service progress towards 'Families First' national accreditation; Development work Area Partnerships: to re-define role and purpose; Further development of services to support the Nepali community, to support delivery of the corporate Nepali Community Integration Action Plan; Continued support to recruitment, induction and training of family support advisers (FSA)
- **Youth Service** – Continue to engage with the consultation process and the Council's budget proposals to meet the funding gap; Looking at developing the modernisation of the service.
- **Finance** - Continue to monitor the 2011-12 budget, aiming to continue to reduce the forecast over spending; Complete preparations for the 2012-13 budgets, both those relating to the Department and schools; Identify any schools facing financing difficulties in 2012-13 and develop plans to balance their budgets; Implement changes to the Scheme for Financing Schools which sets the legally binding funding framework which the Council and its schools need to work to; Continue review of trading with schools in the light of the academy programme
- **Performance and Governance** – The January School Census will be taking place, with information gathered to be collated and analysed. The information gathered will support the development of finance plan for schools, and will feed into the review of the Children and Young People's Needs Analysis and the Joint Strategic Needs Assessment Process; Creating Opportunities the joint strategic plan for children, young people and families 2011 – 2014 will be reviewed to ensure the priorities remain relevant to the needs of children, young people and families in the borough; Early Intervention Strategy: completed by March 2012, which will take into account information gathered from the Overview and Scrutiny Panel in relation to the Common Assessment Framework.
- **Early Years and Childcare** - 2yr old Funding - The numbers of two year olds receiving the free entitlement is due to increase by 2013 and again in 2014 alongside a statutory duty for the LA to provide these places. There is an expectation that Family support will be available for those families that need it as these places are for our most vulnerable 2yr olds. During this period an analysis will be made of the current vacancies in existing provision and the possible demand to determine what support our providers will require which could include, additional staff, training, resources and capital funds. A cohort of funded 2yr olds will be tracked through Children's Centres into preschool provision, through Primary School and into Senior School to ensure that Prevention, Early Intervention occurs where appropriate and impact is measured; 'Families with Multiple Problems' - project planning is underway to verify government figures, develop a project team to identify those families that will need support, determine the referral process and levels of support, identify key workers and develop a sound business plan; Prevention and Early Intervention - remains a key focus and all services are being reviewed to ensure PEI remains a key focus and to provide evidence based outcomes; Workforce - Early Excellence are providing cluster training and development for practitioners working in the Foundation Stage within The Private, Voluntary and maintained sector . The focus will be the new EYFS, principles into practice, focusing on transition and sharing information; Special Project Three - This project is coming to the end, there will be further training opportunities for the teachers during this period. Reading University will be starting their report this term to be finalised at the beginning of next term.
- **HR** – To continue to oversee and support the HR implications of the Council's budget-setting process; Newly Qualified Teacher – to focus on the primary pool; Workforce development - identifying requirements identified through the recent staff survey and inspection

Children's Social Care

- **Safeguarding** - The new Domestic abuse perpetrator's service (DAPS) has been taking referrals for the fathers of children with child protection plans since October 2011. The worker has successfully engaged with the majority of perpetrators in a 'Strength to Change' programme. To impact on the numbers of children with child protection plans for emotional abuse, where the plans can be directly related to domestic violence, CSC have decided to move the DAPS to a more preventative service; From February the DAPS worker will take referrals for appropriate cases at the completion of the child protection investigation and provided the partner and perpetrator engage with the service a child protection conference will not be held. These cases will be monitored closely by all agencies. The non-abusing partner will continue to be referred to Berkshire Women's Aid for support and the children will continue to be allocated to a social worker to monitor their progress and well-being.
- **Looked After Children** – The bi-annual foster carers' award ceremony is to take place on January 27th 2012. This event is much appreciated by foster carers and is attended by the Mayor, Executive Member for CYP&L, members of the Corporate Parenting Panel, Director of Children, Young People and Learning and other senior officers; An Ofsted inspection of the Adoption service is anticipated to take place before the end of March 2012. The Over 11s and After Care teams are to amalgamate in order to provide a seamless Leaving Care service for looked after children as they move into independence.
- **Life Chances Team** – The work of the team is now underway and we are already seeing the benefits of this multi agency approach. This important initiative will continue and we will look to demonstrate the impact over the forthcoming year.
- **Youth Offending Service** - An observational visit to HMP Coldingly is planned for January. A group of young people receiving support from the YOS Prevention Service will participate in this visit and engage in the programme which is run by adult prisoners and specifically designed to deter young people at risk of offending; Young people working with YOS will be offered the opportunity to participate in a film making project, designed to improve self esteem, communication, social skills and confidence.
- **Learning Difficulties and Disabilities** - Aiming High, together with funding from the Playbuilder project, completed an addition to the outdoor play area last year. There is now a range of equipment suitable for use by children with disabilities, including sensory equipment and a roundabout that is fully accessible by wheelchair users. In addition, thanks to Aiming High, The Look Out also has a fully operational Changing Places toilet complete with shower toilet, adjustable sink, changing bed and hoist. Both areas are being officially opened on Friday 27th January 2012 by Cllr Dr Gareth Barnard





Learning and Achievement







- **Governor Services** – The annual conference for Governors in January will be on the theme of 'Governance Matters'.
- **14 – 19 Education** – Bracknell Forest Partnership with support from the Education Business Partnership, and CYPL are planning a careers event on the 25th January for all Year 11 young people in Bracknell Forest. The event will provide an overview of progression routes for young people at the end of Year 11 (aged 16) and the opportunities which are available with the Bracknell Forest area. The event will run all day, with young people from out maintained secondary schools being transported to the venues, the Capitol Building by the Twin Bridges Roundabout. Once there they will learn about progression routes open to them at 16, and have an opportunity to speak to employers and training providers in the market place. There will also be a range of practical demonstrations being carried out by Bracknell and Wokingham College. The evening session is open to any young person regardless of their age, including those not engaged in education, employment and training.
- Arrangements will be made to moderate teacher assessments in the **Early Years Foundation Stage and Key Stage 1**.
- Training and further guidance will be offered to all schools in relation to the **new Framework for the inspection of schools that comes into force from January 2012**.







- **Bracknell Adult Learning** is funded by the Skills Funding Agency. The Agency imposed minimum contract level in 2010 and Bracknell falls under the required level at the end of July 2012 and the Council has been contingency planning for this since February 2011. An Executive decision was made on 10th January 2012 for the contract to be held by Bracknell and Wokingham College from the next academic year. The Government has since implemented a new policy that conflicts with the Minimum Contract Level implementation. Bracknell Forest Council is now awaiting further guidance from the Skills Funding Agency on how to proceed. The intended course of travel is for the contract to be held by Bracknell & Wokingham College either directly or as a subcontractor of Bracknell Forest Council from August 1st 2012. The Principal of the College has been kept fully up to date with these developments.

Annex A: Progress on Service Plan Actions






Key Action	Owner	Status	Comments
4.1 provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough	CYPL		The Children and Young People's Joint strategic Plan identified prevention and early intervention as one of the underpinning priorities to support the delivery of the four key outcome priorities. The Inspection from Ofsted in November 2011 on Safeguarding and Looked After Children noted that early preventative services are effective in safeguarding children and diverting them from statutory provision. The Children, Young People and Learning Department are currently developing an Early Intervention and Prevention strategy which will sit under the Children and Young People's Strategic Plan and will support the delivery of the Council's approach to early intervention and prevention.
4.2 increase the number and continue to support foster carers	CYPL		11 new fostering households have been approved to date this financial year. Others are in the process of assessment. Two workers have been appointed to the Family Placement team to provide greater capacity for assessing and supporting carers.
4.3 increase opportunities for young people in our youth clubs and community based schemes	CYPL		Increased the number of Junior Youth Clubs (for young people aged 11 - 12 yrs), opening sessions in Edgbarrow, Priestwood and Sandhurst. Over the 3rd quarter an additional 95 young people attended these sessions increasing the opportunities for young people to engage in positive youth work activities. A new project for teenage parents at The Zone in Great Hollands - six young women are currently attending; This project offers additional early intervention opportunities with these vulnerable young women. A new Sexual Health drop-in clinic has been opened at Garth Hill school, increasing accessibility to good quality sexual health advice for young people in the Borough. The Great Hollands Youth Centre has initiated a "Boys Group" - responding to the needs of a particular cohort of young men and engaging the services of an external provider (Mappis) to help challenge the young men's perceptions of women to encourage a more positive approach to relationships. South Hill Park have been engaged to provide a series of arts based sessions for young people who do not normally attend the venue. 57 young people have attended this project over the last quarter, including several who can be considered "vulnerable". Headspace, in the Town Centre, has been engaged to provide an evening youth club. This followed the outcomes of a period of street based work undertaken by the Youth Service in the town centre in response to reports of anti-social behaviour in the area. The new project, called "Youth Space" reports contact with 51 young people.
4.4 support a network of children's centres and specialist support for families in crisis or significant need	CYPL		There is a proposal to merge the four satellite children's centres with the four main centres to create a stronger network and to provide a more effective, efficient and economic business model. From Apr 2011 to date the number of vulnerable parent(s) in significant need that have attended Solihull Approach and Time Out for Parents Workshops is 211. This does not include the families who received support and guidance from

			the Family Outreach Workers in group sessions run within the CCs or in the home.
4.5 encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one	CYPL		Sufficiency report identified two areas requiring preschool/daycare provision, Jennet's Park and Crown Wood. Work is underway to develop provision in these areas. Nineteen childminders have been extensively trained to take children with additional needs, these minders are called TIMs (targeted, inclusive minders) This number continues to increase. As two year old funding increases, extra places are being developed to take those additional children who are vulnerable. A new training development programme is due to start this term which will focus bringing together schools in vulnerable areas and their adjoining after school clubs, preschools and some childminders, share info on children, attend training together as a network, to develop best quality continuous provision to support children and young people.
4.6 support a wide range of flexible respite services for the carers of children and young people in need	CYPL		Respite services for children and young people with disabilities and their families have developed over the last year. This has been done by responding to the previous consultations with weekend activity breaks for ASD and moderate learning difficulties, an identified gap in service provision. Holiday schemes for a range of disabilities and complex health needs have been increased and remain used to capacity. Larchwood short break unit have responded to the parent carers' consultation and modified their schedules for young peoples care plans. Direct payments remains a popular choice with families and the procedures have been updated to ensure that parent carers' are able to access them more readily.
4.7 prioritise the safety, health and well being of all young residents in all of our plans for them	CYPL		All of the key plans and strategies within the Council identify and address the health and safety and wellbeing of young residents in the Borough. The Children and Young People's Joint strategic Plan has a key outcome priority identified which is to safeguard and protect children and young people. This priority is maintained in the Sustainable Community Strategy, the Community Safety Strategy and the LSCB Business Plan. The LSCB plays a key role in ensuring overview and scrutiny of safeguarding children and young people and has ongoing significant input into strategy development.
4.8 ensure all children and young people feel safe, are protected from harm and abuse, have their views respected and gain confidence as a member of the local community	CYPL		Ofsted's inspection of Safeguarding in the Local Authority was carried out in November 2011 and was rated as good with good capacity for improvement. In addition, Professor Eileen Munro's review of child protection 'a child-centred system' was published in May 2011. The report sets out proposals for reform which will involve moving child protection from a system that has become over-bureaucratized and focused on compliance to one that values and develops professional expertise and is focused on the safety and welfare of children and young people. Work is underway to address some of the recommendations however, feedback is still awaited from the national pilot schemes and the revision of the statutory multi-agency guidance (Working Together). This will remove unnecessary or unhelpful prescription and focus on the principles

			that underpin good practice (due Summer 2012).
4.9 continue to improve outcomes for looked after children in education, health and employment	CYPL		The Life Chances Team has now been established. This brings together all the professional agencies with a view to better utilizing resources to improve the Education, Health and Employment opportunities for Looked After Children. Whilst Health and many Education outcomes were rated as good in the recent Ofsted Inspection, more work needs to be done regarding the Education, Employment and Training opportunities for care leavers.
5.1 continue to work with early years providers to close the attainment gap	CYPL		The attainment gap within the Foundation Stage is closing year on year across the borough. Where progress within a few individual schools is only satisfactory, challenge, support, advice and training is targeted to ensure better progress is made. The results across some areas of the existing FSP are weaker e.g. boy's writing and specific work is underway to improve this. The PVI's continue to improve their quality of provision and numbers that have achieved outstanding continue to grow. Networks of providers, PVI's, maintained and children's centres are being developed and a training programme is being led by national trainers to bring providers together, share better information and allow for continuous provision that better meets the needs of the children and addresses transition issues. The number of graduate leaders continues to grow enabling practice to improve.
5.10 encourage all residents to continue as learners, both in relation to future employment and recreation	CYPL		Over 800 people took part in adult learning from the BFC funded courses between Sept - Dec 11. New programme of activity released in Sept. with longer courses both recreation and employment based. Lifelong Learning team working in partnership with area steering groups, RMA Sandhurst, BFC Careers event, Bracknell Forest Homes, BFVA, Sungenta Land Project and Children's Centres to promote adult learning and support partner agendas.
5.2 increase the number of schools in the Borough rated 'good' or 'outstanding' by Ofsted by raising levels of attainment and progress across all phases of learning for all pupils	CYPL		Schools continue to receive challenge and support to achieve the best outcomes for learners. All schools received a monitoring and review visit from a member of the LA school improvement team to discuss the summer 2011 outcomes of national curriculum tests and assessments and to review progress towards targets in 2012. The percentage of Bracknell Forest schools rated good or outstanding continues to be above the national average.
5.3 support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts	CYPL		When considering alternative forms of school governance support has been provided by the Governor Support Service and other members of the department to governors when required. Two meetings were arranged for headteachers and governors of primary schools to consider issues associated with conversion to Academy status, led by an independent facilitator.
5.4 increase the number of young people achieving five or more good GCSE passes including English and mathematics and improve the performance of all underperforming groups of children and young people	CYPL		GCSE and equivalent results continued to improve using the key measure of 5 or more good GCSE grades including English and mathematics. All secondary schools are above the DfE floor standard. Provisional data has indicated that the gap in GCSE performance between children from disadvantaged homes and their peers has narrowed

			considerably.
5.5 increase the average point score of students taking 'A' level examinations	CYPL		The number of pupils taking two or more A levels increased and the overall points score has continued to improve.
5.6 support children and young people with special needs, where possible at appropriate provision within the Borough	CYPL		Additional support is provided to pupils with special educational needs to ensure that they are able to access education and have the same life chances and choices as their peers. Statemented pupils are given priority during the admissions process and the LA Admissions Team works to ensure that the wishes of parents are taken into account at phase transfer and in relation to in-year admissions. In instances when child or young person's needs require highly specialised provision that cannot be made in a local school, consideration will always be given to distance from home and impact on family life and the young person's development when choosing a suitable school.
5.7 invest in the refurbishment of our special school in Kennel Lane	CYPL		Works are on site and on programme. The modular building has been delivered and the new build extension is under construction.
5.8 encourage and support residents to become school governors	CYPL		Vacancy rates have not shown an increase and support continues to be provided to encourage more to apply to become a school governor.
5.9 increase the participation of school leavers in employment, education or training	CYPL		We are closely monitoring NEET levels to reduce this; currently we are part way through the official monitoring period, and we are in-line with previous years' data. We will not have the official NEET data until March 2012.
11.16 implement a programme of economies to reduce expenditure (CYPL)	CYPL		Work has continued to put forward actions which will deliver the required budget reductions in order to meet the Councils funding gap. These proposals are currently being consulted on.

Status Legend

Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING - SEPTEMBER to NOVEMBER 2011								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter	NOTE
	£000	£000		£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	477	142		619	49%	-20	0	
Advice for 13-19 year olds	747	-747		0	0%	0	0	
	1,224	-605		619	49%	-20	0	
CO - Learning and Achievement								
Standards Fund	94	-94		0	0%	-277	0	
School Improvement, Music and Governor Services	1,271	-180		1,091	15%	-66	-66	1
Advice for 13-19 year olds	0	747		747	39%	0	0	
Adult Education	-44	86		42	142%	-23	-23	1
Education Psychology	426	-91		335	74%	-2	-2	1
Education Welfare and Support	314	187		501	29%	-30	-30	1
	2,061	655		2,716	-17%	-398	-121	
CO - Children & Families: Social Care								
Children's Services & Commissioning	1,651	104	a	1,755	48%	70	70	2
Children Looked After	3,927	-116	a	3,811	52%	1,020	120	3
Family Support Services	1,181	292		1,473	42%	0	0	
Youth Justice	302	34		336	26%	0	0	
Other children's and family services	1,116	67		1,183	47%	-20	-20	4
Change for children	184	-184		0	0%	0	0	
Early Years, Childcare and Play	2,309	-2,309		0	0%	0	0	
Management and Support Services	48	0		48	-37%	0	0	
	10,718	-2,112		8,606	48%	1,070	170	
CO - Strategy, Resources and Early Intervention								
Early Years, Childcare and Play	0	2,022		2,022	41%	10	10	5
Youth Service	957	115	b	1,072	44%	-20	0	
Performance and Governance	521	122		643	47%	0	0	
Finance Team	322	122		444	39%	-68	-48	5
Human Resources Team	149	89		238	-90%	-87	-57	5
Property and Admissions	174	137		311	49%	0	0	
Information Technology Team	298	-4		294	-16%	0	0	
Extended services and support to families	317	84		401	20%	-89	-22	5
School related expenditure	209	130		339	-33%	22	0	
Seymour House Office Services	105	34		139	5%	-19	-19	5
Leadership Team and Support	221	-221		0	0%	0	0	
	3,273	2,630		5,903	28%	-251	-136	
Early Intervention Grant	-4,250	-51		-4,301	51%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	13,026	517		13,543	2	401	-87	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	8,085	0		8,085	-9%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	21,111	517		21,628	12%	401	-87	
Memorandum items:								
Devolved Staffing Budget				11,655		-162	-25	

CHILDREN, YOUNG PEOPLE AND LEARNING - SEPTEMBER to NOVEMBER 2011

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter	NOTE
	£000	£000		£000	%	£000	£000	
<u>Schools Budget - 100% grant funded</u>								
<u>Delegated and devolved funding</u>								
Delegated School Budgets	65,514	-484		65,030	52%	0	0	
School Grants - Income	0	0		0	0%	0	0	
	65,514	-484		65,030	48%	0	0	
<u>LEA managed items</u>								
SEN provisions and support services	5,788	-141		5,647	35%	-14	-14	
Education out of school	1,011	0		1,011	50%	29	29	
Pupil behaviour	527	0		527	42%	-31	-31	
School staff absence and other items	1,364	288		1,652	22%	-39	-39	
Combined Service Budgets	605	-14		591	39%	-77	-77	
Early Years provisions and support services	2,597	483		3,080	34%	-180	4	
Support to schools in financial difficulty	204	100		304	0%	-154	-54	
Standards Fund LA Managed	72	-72		0	0%	0	0	
	12,168	644		12,812	36%	-466	-182	
<u>Growth to be allocated</u>	992	-992		0	0%	0	0	
<u>Dedicated Schools Grant</u>	-73,532	1,168		-72,364	54%	-460	0	
<u>Change in balances</u>	0	-230		-230	0%	0	0	
TOTAL - Schools Budget	5,142	106		5,248	4%	-926	-182	

Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	333	Amount reported last quarter
		<u>Allocation from the Corporate Contingency</u>
		CMT has agreed the release of funding from the Corporate Contingency to support the implementation of 2012-13 budget proposals:
a	144	Early appointment of staff in Children's Social Care
b	40	Youth Service review
	517	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No changes to report.
	0	Total
		<u>SCHOOLS BUDGET</u>
		<u>Intra Departmental virement</u>
	0	No changes to report.
	0	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
	488	Amount reported last quarter.
		<u>CO - Learning and Achievement</u>
1	-121	A number of savings on staffing budgets are now expected, mainly relating to 2012-13 savings proposals, some of which will be achieved by not recruiting to vacant posts which will now be deleted. Overall, DSB savings of £0.060m are forecast from this action in the School Improvement and Children and Families Teams, with a further £0.002m staff saving in Education Psychology. Furthermore, additional income is being earned from trading with schools at £0.036m and £0.023m from new leases and additional lettings at the Brakenhale Open Learning Centre.
		<u>CO - Children & Families: Social Care</u>
2	70	The increase in numbers of Looked After Children has added workload pressures to Social Care Teams which has meant that only £0.012m of the £0.082m vacancy factor is likely to be achieved.
3	120	In respect of the cost of care and accommodation for looked after children, these are now expected to be £0.085m more than that previously reported. Overall, numbers have increased by 1.1 fte placements, and within this, further success has been achieved in reducing the number of Independent Foster care Agency placements and making greater use of BF in-house Fostering. There has been around a 1.5 fte switch from external to internal fostering which has reduced forecast costs by £0.033m. For one child, due to complex care needs, fostering is not appropriate and therefore a new residential placement, at an additional cost of £0.118m has been required. In addition to these costs, the latest update from Reading Borough Council for the Childcare Solicitors joint arrangement shows a cost pressure of £0.035m, which again reflects the increase in case load currently being experienced in Children's Social Care.
4	-20	The number of young people claiming care leavers maintenance grants is lower than allowed for in the budget and a saving of £0.020m is now being forecast.
		<u>CO - Strategy, Resources and Early Intervention</u>
5	-136	A number of variances are now anticipated in Strategy, Resources and Early Intervention. Savings have been managed on Departmental staff training and recruitment (£0.038m), general supplies and services (£0.019m) and additional income from trading (£0.016m), together with spending less on preparations for school academy conversions (£0.030m). Aggregate savings of £0.033m are being forecast on DSB spend across Finance, HR, Early Years, Teenage Pregnancy and the Family Information Service.
	401	Grand Total Departmental Budget

Note	Reported variance	Explanation
	£'000	
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> No variances to report
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u>
		The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances. 2011-12 is a one-year budget settlement pending a significant review of Education Funding, which is now expected to be implemented from 2013-14 at the earliest.
	-744	Amount reported last quarter.
		<u>SEN provisions and support services</u>
1	-14	The costed schedule of pupil placements shows additional spend of £0.058m. This is subject to further change as planned January and other transfers become confirmed. This is off set by a reduction in net expenditure of £0.072m, mainly arising from staff vacancies and additional income being earned by SEN services that support schools.
		<u>Education out of school</u>
2	29	Legislation has been amended to increase the minimum level of support that must be provided to pupils not attending school for medical reasons or who are 'school phobics'. This was confirmed after the budget was set and is expected to result in additional expenditure of £0.030m.
		<u>Pupil behaviour</u>
3	-31	The Head of Service at the Behaviour and Education Support Team has left her post, resulting in a £0.023m saving. Further savings are anticipated on general running costs at the service, mainly around reactive building maintenance.
		<u>School staff absence and other items</u>
4	-39	A number of variances are now being reported on this budget. The most significant item relates to a £0.075m under spending on the School Specific Contingency as in-year increases in pupil numbers have been lower than forecast, as has the take up of free education for 3 and 4 year olds. This is partially offset by additional £0.033m cost of school business rates following recent revaluations and the impact of expanding schools. There are less significant forecast variances on a wide range of other budgets.

Note	Reported variance £'000	Explanation
5	-77	<p><u>Combined Service Budgets</u></p> <p>There are two significant forecast variances on budgets that support the Every Child Matters Agenda. The cost of transporting Looked After Children to Bracknell Forest schools will be £0.047m lower than budget as a result of less pupil journeys. There will be a further £0.017m saving on the SLA with the Margaret Wells Furby Children's Resource Centre which provides support and advice to disabled children and their families including medical support, occupational therapy, physiotherapy, speech and language therapy and parent support groups as a result of providing less services than allowed for in the budget.</p>
6	4	<p><u>Early Years provisions and support services</u></p> <p>There is expected to be a minor over spending on staff costs within early years support services.</p>
7	-54	<p><u>Support to schools in financial difficulty</u></p> <p>Based on budget plans submitted by all schools, the Schools Forum has agreed funding allocations to schools in financial difficulty and at this stage, no further calls on this budget are expected.</p>
	-926	Grand Total Schools Budget

Summary Capital Budget Breakdown

Cost Centre Description	Total Budget	Cash Budget 2011/12	Expenditure to Date	Cash Budget 2012/13	(Under) / Over Spend against Approved Budget (£'000)	Key Target for 31 March 2012	Current status of the project including changes to Cash Profile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
SCHOOL PROJECTS							
Brakenhale Projects	3.8	3.8	3.3	0.0	2.0	Complete.	Final works underway
Edgbarrow - additional places and post 16	398.2	398.2	506.6	0.0	-16.0	Complete.	Phase 1 complete, Phase 2 final fees & retentions to pay
Rebuild of Garth Hill College	1,639.8	1,639.8	280.7	0.0	-860.0	Complete	Final fees & retentions to pay
Kennel Lane Rebuild	3,584.2	2,227.2	985.1	1,357.0	0.0	On site	On site
College Hall Security	28.3	28.3	19.4	0.0	-5.0	Complete.	Scheme complete. Final fees & retentions to pay
14-19 Diplomas Contingency	5.1	5.1	0.0	0.0	-5.1	Complete	To be allocated
14-19 Diplomas Easthampstead Park	92.8	92.8	71.8	0.0	0.0	Complete	Final fees & retentions to pay
14-19 Diplomas Wick Hill	32.4	32.4	126.4	0.0	5.1	Complete	Scheme complete. Final payments outstanding
Brakenhale Capacity Works	739.4	257.8	207.2	481.6	0.0	Phase 2 Complete	Phase 2 complete. Phase 3 to commence in 2012/13.
Section 106 Developer Contributions	29.0	29.0	0.0	0.0	0.0	In progress.	Most schemes agreed by Executive Member.
School Improvements	6,553.0	4,714.4	2,200.5	1,838.6	-879.0		
Edgbarrow School	25.0	25.0	25.0	0.0	0.0	Complete	Complete
Specialist Schools Capital	25.0	25.0	25.0	0.0	0.0		
Devolved Capital	1,906.9	950.0	631.7	956.9	0.0	In Progress	School managed projects in progress
Holly Spring Infant & Junior	2,863.3	2,164.5	1,759.1	698.8	0.0	Phase 1 & 2 complete	Phase 1 & 2 complete, final fees & retentions to pay
Meadow Vale Primary	3,464.2	1,408.0	146.1	2,056.2	0.0	Phase 1 on site	Award of contract phase 1 for start in January.
Crown Wood Primary	501.6	862.1	702.0	-360.5	0.0	Phase 2 & 3 complete	Phase 2 & 3 complete, final fees & retentions to pay
Sandy Lane Primary	1,173.1	898.6	697.9	274.5	0.0	Phase 3 complete	Phase 3 complete, final fees & retentions to pay
Owlsmoor Primary Suitability (Modernisation)	1,551.8	144.6	38.8	1,407.2	0.0	In progress	Award of contract for start in Dec-11
Cranbourne Kitchen	298.9	305.4	255.5	-6.5	0.0	Complete	Kitchen complete. Gas works in progress.
Jennetts Park Primary School	684.0	719.2	618.8	-35.2	0.0	Building complete	Building complete. Fit out for additional 1FE in 2012/13
New Scotland Hill Extended School	136.8	136.8	216.2	0.0	0.0	Complete	Complete, final fees & retentions to pay
Cranbourne Extended School	97.6	97.6	94.7	0.0	0.0	Complete	Complete. Retention outstanding
Holly Spring Extended School	47.0	0.0	0.0	47.0	0.0	In progress	Scheduled for progress in 2012/13.
Children's Centres & Early Years Developments	0.1	0.1	-4.7	0.0	0.0	Complete	Retentions outstanding
Primary Capital Strategy for Change	10,818.4	6,736.9	4,524.5	4,081.5	0.0		
SCHOOL PROJECTS	19,303.3	12,426.3	7,381.7	6,877.0	-879.0		

Percentages

59.4%

-7.1%

Cost Centre Description	Total Budget	Cash Budget 2011/12	Expenditure to Date	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)		
ROLLING PROGRAMME							
Access for Disabled (Schools)	303.4	200.0	57.1	103.4	0.0	In progress.	Rolling Programme
Fire Risk Assessments (Schools)	334.0	200.0	161.0	134.0	0.0	In progress.	Rolling Programme
Planned Maintenance (Schools)	1,712.3	950.0	461.4	762.3	0.0	In progress.	Rolling Programme
Planned Maintenance (Non Schools)	12.9	12.9	12.9	0.0	0.0	Complete	Complete
ROLLING PROGRAMME	2,362.6	1,362.9	692.4	999.7	0.0		

Percentages 50.8% 0.0%

OTHER PROJECTS							
Capita One (EMS) Upgrade	117.9	25.0	10.1	92.9	0.0	In progress	Continuing with implementation of modules
ICT Harnessing Technology	144.7	144.7	144.7	0.0	0.0	Complete	Complete.
Education ICT	14.7	14.7	0.0	0.0	0.0	Complete.	Projects being evaluated
ICT projects	277.3	184.4	154.8	92.9	0.0		
South Bracknell Youth Centre / 1 Great Hollands	129.4	129.4	30.8	0.0	-90.0	Complete	Final fees & retentions to pay
Youth Service Website Development	29.8	29.8	0.0	0.0	0.0	Complete	Under review
Youth Facilities	159.2	159.2	30.8	0.0	-90.0		
Retentions	0.8	0.8	1.3	0.0	0.5	In progress	Complete.
Aiming High for Disabled Children	88.6	88.6	-1.0	0.0	0.0	Complete.	New grant received. Spending plan approved.
Children's Play Programme	16.8	16.8	0.0	0.0	0.0	Complete.	In progress
Playbuilder	0.0	0.0	5.4	0.0	5.0	Complete.	Project complete.
Other	105.4	105.4	4.4	0.0	5.0		
OTHER PROJECTS	542.7	449.8	191.3	92.9	-84.5		

Percentages 42.5% -18.8%

TOTAL CAPITAL PROGRAMME	22,208.6	14,239.0	8,265.4	7,969.6	-963.5		
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Percentages 58.0% -6.8%