

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q4 2011-12
January - March 2012

Portfolio holder:
Councillor Gareth Barnard

Director:
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Section 1: Director's Commentary

This is the final quarter of the 2011-12 monitoring period and covers the period January to March 2012. There is a good mixture of highlights for us as I look back over the past three months.

Olympic related celebrations

A Sporting Chance - At the end of March we celebrated through banners, verse, music, dance and singing the Olympic and Paralympics values. Over 500 young people from 26 primary schools took part in 'A Sporting Chance' a spectacular production which was performed twice to meet the demand for tickets, and thoroughly enjoyed by all. My abiding memory will be the high standard of narration of verse written and delivered by the young people. They all made me feel very proud of what had been achieved and a special thanks to all those who made the event possible.

School Torch Relay – Just to give you advance notice we will be running a torch from school to school on 22 and 23 May. A torch will visit all our schools in the borough and I am sure a memorable time will be had by all. The torch relay will then culminate in sports events and competition at Bracknell Forest Leisure Centre.

Coalition Government initiatives

We have agreed to take part in the **Troubled Families initiative** which is a three year project. Additional support will be targeted on those families where there are issues around parental unemployment, youth offending/anti-social behaviour and young people with poor school attendance. The initiative provides pump priming but is based on a payment by results programme and will provide a renewed focus for work with these families. The Chief Executive, on behalf of the Executive, has agreed the Council's participation in the programme. We have agreed the base line figures with DCLG and are analysing the financial models required in respect of the funding mechanism. The project is on target.

We have also applied to take part in a new initiative piloting **funding places for two year olds**. We await the outcome of the application.

Ofsted Inspections

In February 2012 **High expectations, high support and high challenge** was published by Ofsted which is a best practice report based on the survey inspections Ofsted carried out in 2011. Bracknell Forest was one of fourteen Local Authorities invited to take part by Ofsted, and in August 2011 Ofsted carried out their fieldwork visit to Bracknell Forest. A case study is included in the February 2012 report on the multi-agency risk management forum in Bracknell Forest. The report focuses on the support provided to front line social workers.

In early March we had an **Ofsted Inspection of our Adoption Services**, which judged our services to be overall satisfactory. However much of the practice was found to be good and outstanding, but because timescales were not met for adoption the judgement is limited to satisfactory. The numbers in the cohort were very small (under 5 cases) and action has already been taken to improve.

Prevention and Early Intervention

In March 2012 the Council approved an overarching approach to prevention and early intervention which is built on key principles. The principles include a focus on early intervention, rather than late intervention when problems have become

entrenched; and to prevent costs escalating for an individual and/or their family by prompt and effective early intervention.

The Children, Young People and Learning Department are preparing a **Prevention and Early Intervention Strategy** which sits under this overarching approach. The Council has to prioritise the use of resources and having carefully reviewed budgets, a sum of £0.5M has been set aside for prevention and early intervention work which can show a sound business case and demonstrate a future saving.

Common Assessment Framework (CAF)

The CAF is a key aspect of the early identification and assessment of additional needs. A panel from CYPL Overview and Scrutiny carried out a review of the CAF which reported this quarter. The Executive has agreed the vast majority of the recommendations and the report and actions will further support our work on early intervention across the service. I would like to thank the Panel for their thorough review and report.

Modernisation of the Youth Service

In the autumn 2011 we carried out a major survey of young people in Bracknell Forest. Over 5,000 responded and the report from that survey called 'Just get us involved' has informed and helped to shape the proposals for modernising the youth service. A report will go to the Executive in April on the modernisation proposals which, if agreed, will be taken forward as a three year programme. The clear intention is to get young people fully engaged with taking the modernisation plans forward.

Budget

The majority of the budget reductions across CYPL will take effect from April 2012. Savings proposed for the youth service of £250K have been subject to an extended 12 week consultation. 173 responses were received to this consultation and the decision on the savings will be taken by the Executive in April.

Special Congratulations

Larchwood our shortbreak unit has maintained its outstanding rating and achieved the highest grade of good progress in the interim report. Well done to everyone concerned.

Leading improvement for Looked After Children (LILAC)

Special congratulations are due to Children's Social Care as the Council has been awarded a kite mark by the National Voice following a survey of the participation of looked after children and care leavers. Bracknell Forest fully met the seven LILAC standards at the first attempt which is great news, especially as we are one of only four Local Authorities to have achieved the full award.

School Ofsted Inspections

A new Framework for the Inspection of Schools was introduced by Ofsted from January 2012. College Town Infant School and Great Hollands primary school were inspected in February and graded as good schools. Binfield and Cranbourne primary schools were also inspected and judged to be satisfactory.

Academies

Discussions have continued with secondary headteachers and Chairs of Governors on academisation and emerging models.

The DfE continue to promote the academy as the only approach to school improvement. Nationally, this has led to schools in an Ofsted category of Inadequate being required to become Sponsored Academies.

The impact of the new Ofsted Inspection Framework is that more schools are being graded as Inadequate. Nationally, of all schools that were inspected, and reported in March 2012, 10% of primary schools were Inadequate and 25% of secondary. This is a major increase in the number of Inadequate judgments.

Governor Services

Over 100 school governors attended the annual Bracknell Forest governor conference in January – the focus being ‘Governance Matters’. Workshop sessions examined: visiting your school with a focus on school improvement; using the data to lead your strategic direction; and creating more effective and productive working relationships.

Headteacher development

A major conference for headteachers and LA officers took place in March on the theme of ‘Resilience in Children and Adults’. As well as hearing from a leading national speaker on working with children and young people course members also took part in workshop activities and discussion groups.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Perf. Trend
Children's Social Care						
Annual						
NI019	Rate of proven re-offending by young offenders (Annually)	0.54	0.71	0.96		
NI058	Emotional and behavioural health of looked after children (Annually)	11.8	15.1	-	-	
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)	79.0%	81.6%	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%	66.7%	67.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	8.0%	10.0%	10.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	60.0%	76.2%	66.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	5.6%	4.4%	5.6%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	9.2%	12.6%	9.2%		
NI066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	100.0%	100.0%		
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	77.2%	98.3%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)	70.7%	73.2%	70.0%		
NI103 .1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)	98.4%	100.0%	98.5%		
NI103 .2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)	88.2%	72.7%	85.0%		
NI147	Care leavers in suitable accommodation (Annually)	100.0%	89.5%	100.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	25.0%	57.9%	60.0%		
Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	1.96%	-	7.0%	-	
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	98.4%	98.3%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	73.5%	87.0%	80.0%		
NI103 .1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	98.5%		
NI103 .2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	68.4%	61.5%	85.0%		
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	73.7%	83.1%	85%		

L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	62%	55%		
	Number of Looked After Children at 31 st Mar 2012	92	100	N/A	-	
	Number of Children subject to Child Protection Plan at 31 st Mar 2012	87	82	N/A	-	
Health and Wellbeing						
Quarterly						
NI111	First time entrants to the Youth Justice System aged 10-17 (Quarterly)		-	-		
Learning and Achievement						
Quarterly						
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Quarterly)	66.6%	66.6%	-		
L139	Schools judged good or better by Ofsted (Quarterly)	68%	68%	-		
Strategy, Resources & Early Interventions						
Quarterly						
L141	Number of youth centre attendances (Quarterly)	2,003	2,476	-		

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						
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%	-		
Health and Wellbeing						
NI112	Under 18 conception rate (Annually)	-60.7	-60.0	-		
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%	N/A	6.0%		
Learning and Achievement						
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		
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)					
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)	66%	66%			
NI087	Secondary school persistent absence rate (Annually)	6.7%		4.0%		
NI091	Participation of 17 year-olds in education or training (Annually)	85.5%				
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%		
NI106	Young people from low income backgrounds progressing to higher education (Annually)			-		
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	-		
NI114	Rate of permanent exclusions from school (Annually)	0.14%		-		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both English and maths at KS2 (Annually)			0		
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 Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 1 Statutory Procedure	6	<ul style="list-style-type: none"> • 4 Complaints received for dissatisfaction/ standard of service • Concerns raised regarding decisions made • Decisions made at ICPC 	<ul style="list-style-type: none"> • Ongoing investigations • Ongoing investigation • Ongoing investigation
New Stage 2 Statutory Procedure	0		
New Stage 3 Statutory Procedure	0		
New Stage 1 Corporate Procedure	5	<ul style="list-style-type: none"> • Alleged breach of confidentiality • Concerns raised re practice of Social Worker • Regarding standard of service • Complaint re information shared at ICPC • Complaint received re practice of SW/Assessment 	<ul style="list-style-type: none"> • Not upheld • Not Upheld • Not upheld • Ongoing investigation • Ongoing investigation
New Stage 2 Corporate Procedure	0		
New Stage 3 Corporate Procedure	1	<ul style="list-style-type: none"> • Complaint re concerns over investigation process 	<ul style="list-style-type: none"> • Ongoing investigation
New Stage 4 Corporate Procedure	0		
Local Gov Ombudsman	0		

NB: 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)	148	53	95	103.84	6	3.89
Children's Social Care	145	85	60	120.75	7	4.6
Strategy, Resources & Early Intervention	201	71	130	118.36	4	1.95
Department Totals	496	211	285	344.95	17	3.31

Staff Turnover

For the quarter ending	31 March 2012	2.2
For the year ending	31 March 2012	14.1

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 4 average per employee	2011/12 annual average per employee
Director	2	0	0	0
Learning & Achievement (incl Education Library Service)	148	194.5	1.31	4.64
Children's Social Care	145	242	1.66	8.17
Strategy, Resources & Early Intervention	201	385.5	1.91	5.49
Department Totals (Q4)	496	822	1.65	
Totals (11/12)	496	2897		5.8

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:

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

Learning and Achievement

There are 2 cases of long term sickness. This totals 91 days which is 46.7% of the total sickness.

Children's Social Care




There are 4 cases of long term sickness. This totals 131.5 days which is 54.3% of the total sickness.

Strategy, Resources and Early Intervention


There are 4 cases of long term sickness. This totals 164 days which is 42.5% of the total sickness.

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 4 () , while 19 actions are on schedule () and 1 was causing concern () .

The 1 action causing concern is:

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		Bracknell-forest LA alongside other LA's continues to await the revision of Working Together due in the Summer of 2012 before implementing any changes to current practice. Currently CSC are revising their feedback forms for use with children and parents when cases are closed, in line with the expectations of the LSCB, to ensure the forms are more outcome focused and that children's views on feeling safe are listened to and respected. Children's Social Care has been awarded a kite mark by the National Voice following a survey of the participation of looked after children and care leavers. Bracknell Forest fully met the seven LILAC standards at the first attempt which is great news especially as we are one of only four Local Authorities to have achieved the full award.

Section 6: Money

Revenue Budget

The original cash budget for the department was £13.026m. Net transfers of £0.608m have been made bringing the current approved cash budget to £13.634m. 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 A, with Annex B showing the budget changes processed this quarter.

The forecast outturn for the department is £13.960m (£0.326m over the current approved cash budget, a reduction of £0.075m). For the ring-fenced Schools Budget, the forecast outturn is for a £0.774m under spending, a reduction of £0.152m. The Schools Budget has further income of £0.365m from the ring-fenced under spending from 2010-11. In agreement with the Schools Forum, the Executive Member has approved £0.900m of the under spending be applied to new projects, the details of which are set out at the end of Annex A.

A detailed analysis of new variances this quarter is available in Annex C.

A number of carry forward requests have also been identified which relate to projects which started in 2012-13 but will not finish. To complete the works, the unspent budget is requested to be carried forward into 2013-14. Annex D shows the relevant items.

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 have increased to 85.

There is one significant audit issues to report this quarter, relating to the Zone Youth Centre which received a limited assurance opinion. An historic imprest account in the name of Great Hollands Youth Centre was identified, although it has not been operated by The Zone since it opened in February 2011. The account is for £150 but the latest bank statement shows it to be £87 overdrawn and attracting charges as a result. Improvements to the current imprest procedures have been agreed with Corporate Finance that will reduce the potential for similar problems occurring again. Corporate Finance will issue the revised guidance to all imprest account holders following a short period of consultation with the Group Accountants.

Capital Budget

The total approved capital budget for the department is £22.678m, of which £13.016m is expected to be spent on work completed in the current year, with £9.662m slipping forward into 2013/14 to finalise schemes that cross both years.

Expenditure to date is £10.471m representing 80% 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 a number of schemes were scheduled for the Christmas holidays with resultant bills due to be paid at the end of the financial year. A detailed list of schemes together with their approved budget and forecast spend is available in Annex E.

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	The under spend occurred as a result of the final cost of works being lower than anticipated when the budget was spent, together with £0.035m of costs being classified as revenue and charged to the 2010-11 revenue accounts.

Section 7: Forward Look

Strategy, Resources and Early Intervention

- **Policy and Commissioning** – Produce 2012-based forecasts of pupil numbers in schools taking into account latest information on births and housing. Further raise awareness of commissioning principles and practice.
- **Youth Service** – The Modernisation Programme will move into Phase 2 - implementing the revised Service Plan and job profiles. In addition, work will begin on developing a feasibility study around the town centre youth provision.
- **Property and Admissions** – The Education Capital Programme will see significant construction continuing during the next quarter, with major projects on site at Kennel Lane, Meadow Vale, Holly Spring and Owlsmoor. At the same time procurement will be progressing for the various works, furniture, equipment and ICT to be implemented in schools during the 2012 summer holidays.
- **Troubled Families Initiative** - The troubled families' project is making good progress on the timelines set by DCLG. During the next period we will start to identify the families who will form part of the first phase of work and a package of support and service will be established. Further work on the financial model for payment by results will be undertaken.
- **Finance** - Continue to monitor the 2011-12 budget, aiming to continue to reduce the forecast over spend. 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** – We are entering a period of intensive activity in relation to making statutory data returns for Children's Social Care between April and June.
- The **Prevention and Early Intervention Strategy** (Creating Opportunities - Positive Futures) will be published following a period of consultation; this will provide a framework for further work and development to support the Council's commitment to prevention and early intervention.
- **An annual review of Creating Opportunities** - the joint strategic plan for children and young people is currently underway. This document highlights the progress made in the past year against the four outcome priorities, and identifies key actions in the coming year to ensure we remain focused on delivering improved outcomes with our partners.
- The **LSCB is holding its annual conference in June 2012**; the conference is focused on Safeguarding Vulnerable Children. It will include the learning from the Serious Case Review, and features two keynote speakers from the NSPCC and from the Centre for Children and Family Research.
- **Early Years and Childcare – Poverty** - During the next period the Troubled Families Initiative (*formerly Families with Multiple Problems*) project will be aligned with the child poverty strategy to ensure that the relevant priorities for both projects will match, similarly with the ESF project, helping to get people back into work, and with the expansion of funded two year old places. These projects should provide a consistent, supportive pathway for families enabling targets to be met and support the reduction of child poverty within Bracknell Forest. Special Project Three, which looked at improving attainment for FSM children in some targeted schools, has now finished and Reading University are putting together a report for the Local Authority to consider and some recommendations will come from this.

- **Network of Children's Centres** - Children's Centres will be taking a key role in a number of key projects across the authority including the Troubled Families Initiative project, the expansion of funded two year old places, the ESF (back to work) project and the poverty strategy. They will be focusing on increasing their registrations, particularly with the more vulnerable families and increasing the level of interventions targeted at this group. They will be developing a model of parent volunteers that can reach further into the community and engage those parents that require most support.
- **Expansion and Sustainability of High Quality Childcare** - There will be a drive to expand provision, particularly in Crown Wood, Jennett's Park, Birch Hill, Hanworth, Easthampstead, College Town and Great Holland's, particularly for the additional two year old places. Childminders will become a main focus for this expansion and upskilling to a minimum level three qualification will be a priority.
- **Closing the attainment gap** - Speech and Language and boys' learning remain a key priority for this next period. Some schools will be moderated in the EYFS and a number of projects will continue to improve practice. One project is being delivered by Early Excellence, a group of experienced and highly regarded consultants. This project is bringing together a cluster of providers in a children's centre area, including schools, preschools and out of school childcare and looking at quality, continuous provision across providers, and sharing information and setting up a network so that the work will continue and be sustainable.
- Bracknell Forest are leading a joint project with Buckinghamshire, looking at a cohort of funded vulnerable two year olds and tracking them through children's centres and preschools up to the end of the EYFS. Reading University have been engaged to undertake some research alongside this project to determine the impact of Health and Early Years services on the development and attainment of two year olds.
- **ICT** – Continue to support the on-going ICT projects in schools. The next period will see a number of changes to school infrastructure, in terms of network configuration, server upgrades and new devices. Planning work will begin to ensure the ICT requirements for every school fit with the building work in the summer months as part of the Primary Capital Programme. The development of an Information Sharing Hub to help facilitate the work with Families with Multiple Problems will continue and we hope to have a working solution in place shortly.
- **HR** – To continue to oversee and support the HR implications of the Council's budget-setting process. Continue with the Newly Qualified Teacher (NQT) recruitment pools in conjunction with primary heads. Implement a streamlined electronic process for applying for CRB disclosures. Programme for implementing a common induction programme for the children's workforce to be established. Reviewing the performance capability procedures in schools in line with new government proposals. Identify priorities established through staff survey and inspection. Supporting four schools in recruiting new headteachers. Review the arrangements for safer recruitment training. Review the recruitment and retention of children's social workers. Review school HR policies and procedures.

Children's Social Care

- **Safeguarding** - The Head of Safeguarding has been appointed as the Principal Social Worker in Children's Social Care. This role was one of the key recommendations of the Munro review and needed to be in place by April 2012. The function of the role will be to focus on the development of the workforce, including the new assessed year in practice for social workers which begins September 2012 and training for social workers. Undertaking themed audits with service users particularly those who have been through child protection

processes, listening to their views and considering ways to improve our service delivery. An important part of the role is also listening to the views of front line staff and meetings have been set up for the next year with social workers, the Chief Officer and the Principal Social Worker. The Principal Social Worker will report their findings into the Children and Young People's Partnership.

- **Looked After Children** – The Commissioning Strategy for Looked After Children and Care Leavers is to be reviewed and renewed in this quarter. This strategy has been in place for three years and has achieved many of the outcomes initially sought. The new strategy will take into account the changes in legislation and the responsibilities for all agencies involved with looked after children.
- **The Over 11s and After Care team** have been amalgamated in order to improve the preparation and support of looked after children as they move into independence as Care Leavers. The co-location of the teams will enable a smoother transition process, shared expertise and offer training and support to foster carers.

Line management responsibility for the Looked After Children Education Service (LACES) is moving to the Virtual School Head. The LACES team will remain co-located with Children's Social Care in Time Square.





- **Foster Care** – The South East Framework for the procurement of foster placements with Independent Foster Care Agencies came into place on April 1st. Eleven Local Authorities in the region have formed a partnership to better manage the market, reduce costs and ensure quality of provision. The partnership has already resulted in a small reduction in the costs of existing placements and anticipates that the savings over the five years of the life of the framework will be significant.
- **Youth Offending Service** - Young people working with the YOS Prevention Service will be offered the opportunity to participate in a film making project in April 2012. The project, which has run successfully in other Local Authorities, aims to improve young people's confidence, self esteem and communication skills which can all help to divert young people away from offending and anti social behaviour. From April 2012 the YOS will be entering into a new contract with Connexions Berkshire, which will enhance the service the YOS can offer to support young offenders who are NEET (not in education, employment or training).
- **Learning Difficulties and Disabilities** - Members of the Corporate Parenting Advisory Panel will be visiting Larchwood Short Break Unit on 9th May 2012 and two councillors will be visiting the unit quarterly on a regular basis as part of the unit's inspection routine. The Disabled Children's Team in close co-operation with health partners will be piloting a Sleep Clinic for parents of children with disabilities. The clinic will be run by Larchwood Short Break Unit Manager and Disabled Children's Team Manager. They will undertake assessments and provide bespoke advice and guidance to families in managing the sleep cycles of their children. It is hoped that this will improve the quality of life of these families and reduce demand on Local Authority services.
- The **speech and language contract** for mainstream schools will be going out to tender towards the end of this quarter with the new contract for 2012/13 being agreed in September 2012.





Learning and Achievement






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







- **Community Covenant Grant** - We have been successful in gaining funding through the Community Covenant Grant award for two projects: an Intergenerational project based in Sandhurst with both Owlsmoor and College Town Junior Schools. The school children will interview older Nepali people and service personnel to gain information on life in the services and life and culture in Nepal. This funding also includes a youth project for the Sandhurst youth group to produce health and safety prevention videos aimed at Nepalese speakers. A second project will support courses in English for speakers of other languages.
- **Adult and Community Learning** - Over the next three months the Adult and Community Learning team will continue to work in close partnership with Bracknell and Wokingham College and Wokingham Borough Council on a plan for integrated services for the future including meeting new Community Learning Trust requirements; We have had confirmation that funding for Community Learning will continue for another year.
- **Two curriculum projects** will continue - A primary school mathematics project has involved eight schools working extensively with Leading Teachers from our schools. A Beyond The Limit project has been designed to increase challenge in schools, especially for the more able pupils. Interim feedback from schools has been very positive.
- **Leadership Development** - In addition we have brokered external training for Leadership teams in five schools to further develop their capacity for improvement.
- **Governor training** on the New Inspection Framework has been arranged in June, following the popularity of the training held in January.






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		Creating Opportunities - Positive futures the prevention and early intervention strategy for children, young people and families is in the final stages of development. This document underpins and supports the delivery of the Council's overarching approach to prevention and early intervention. There will be a period of consultation with regards to the strategy. Many of the elements of work within the strategy are already well established and other areas are under development, for example the Common Assessment Framework which is well embedded, and has been reviewed by the Council's Overview and Scrutiny Committee, and the new Government initiative on Families with Multiple Problems which is currently being developed.
4.2 increase the number and continue to support foster carers	CYPL		A total of 11 foster care households were approved during 2011-2012. This is an increase of approvals over previous years (eight and six). A further three kinship foster carers were approved and will receive the same level of support as foster carers. The total number of foster care households at the end of March 2012 was 51. This compares with 42 at the end of March 2011 and 41 at the end of March 2010. Recruitment and assessment of a further 12 fostering households is planned for this year.
4.3 increase opportunities for young people in our youth clubs and community based schemes	CYPL		The Fuse project (formerly NRG) has begun targeted work with a group of long term vulnerable NEET young people around their personal health and hygiene, working in conjunction with the GP's of those involved and Leisure Centre Gym staff. Staff at The Zone (Great Hollands) and The Spot (Sandhurst) are engaging with a group of young women to plan a trip to Leverkusen. This process will involve team building activities, fund raising and trip planning. The Youth Council have spent time on a recent residential to get to know the newly elected members and to draw up a manifesto for the forthcoming year. A specialist Youth Worker has been engaged to work with young people around smoking issues and smoking cessation. This has included engaging with the young parents group delivered by the service, as well as working with young people who have been found smoking at a local school - exploring the issues surrounding smoking as an alternative to a tougher school sanction. It is hoped this model of intervention can be developed and offered to other schools in the area.
4.4 support a network of children's centres and specialist support for families in crisis or significant need	CYPL		Children's Centres are currently strengthening the data information that they have regarding vulnerable children and their families in order to target services to meet specific need e.g. domestic abuse intervention. FMP Project will identify families in crisis with multiple needs and

			where young children of 0-5 are present. Children's Centres will be engaged to provide relevant interventions. 2 year old expansion for the free entitlement will also link to Children Centre development and 2 year olds will be given targeted support linked to the new EYFS. New EYFS development measure for 2 year olds will link to the 2 year old developmental check within the child health programme.
4.5 encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one	CYPL		Play & Childcare Quality Toolkit has been developed for out of school clubs; childcare and holiday play schemes, childcare. This toolkit is designed to support practitioners to improve the quality of their provisions through reflection and self evaluation. A number of providers including Childminders are working with the local authority to expand their provision for 2 year olds and are helping to develop quality standards for 2 year old provision.
4.6 support a wide range of flexible respite services for the carers of children and young people in need	CYPL		Support to children with disabilities and their families in the community has continued to develop with additional activities and opportunities available. The Look Out now has changing facilities which will enable children with complex needs greater flexibility. Direct payments forms part of the support package to children with disabilities and their families in a third of the Disabled Children's Team caseload (non Occupational Therapy cases). Larchwood has established a travel training scheme and a sleep clinic pilot is due to commence this summer to support families whose children have sleep issues.
4.7 prioritise the safety, health and well being of all young residents in all of our plans for them	CYPL		As identified in the Q3 report all key plans and strategies identify and address the health and safety and wellbeing of young residents in the borough. The review of the Children and Young People's Joint Strategic Plan currently underway has identified progress made in all areas of priorities, and will incorporate new actions for the coming year, which will include actions covering health and safety and wellbeing under the priority heading of "Safeguard and protect children and young people"
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		Bracknell Forest LA alongside other LA's continues to await the revision of Working Together due in the Summer of 2012 before implementing any changes to current practice. Currently CSC are revising their feedback forms for use with children and parents when cases are closed, in line with the expectations of the LSCB, to ensure the forms are more outcome focused and that children's views on feeling safe are listened to and respected. Children's Social Care has been awarded a kite mark by the National Voice following a survey of the participation of looked after children and care leavers. Bracknell Forest fully met the seven LILAC standards at the first attempt which is great

			news especially as we are one of only four Local Authorities to have achieved the full award.
4.9 continue to improve outcomes for looked after children in education, health and employment	CYPL		Tools to evaluate the 'added value' of services provided to improve the education outcomes for looked after children and to monitor the achievements of care leavers are now in place. Work is planned to refresh awareness of processes to ensure Health Assessments for Looked After Children are completed within timescales. An action plan has been developed to improve the opportunities for Care Leavers in regard of meeting their health, accommodation and employment opportunities.
5.1 continue to work with early years providers to close the attainment gap	CYPL		Work continues to close the gap and tracking is in place to identify progress of the most vulnerable 2 year olds to ensure that quality provision and interventions support this group of children attaining the appropriate levels within the FSP. This work is a joint project between BFC and Bucks CC and Reading University are running a research and evaluation programme alongside it.
5.10 encourage all residents to continue as learners, both in relation to future employment and recreation	CYPL		1400 Bracknell learners to date have taken part in this academic years programme. Specific activities include: Family Learning - parents of children aged 4 - 6 improving their literacy and numeracy so that they are able to assist their children learn. This is targeted provision to specific schools in the Borough. Skills based learning has included IT, Retail, Hospitality, Health and Social Care. Learning for leisure continues to be a strong part of the programme offer. Projects continue with Bracknell Forest Homes, BFVA, Children's Centres, RMA Sandhurst and English as a second language project.
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. The percentage of Bracknell Forest schools rated good or outstanding continues to be above the national average. A new Framework for the Inspection of schools has been introduced by Ofsted placing greater demands on schools in terms of long term sustained improvement.
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. Relevant information related to the conversion of a school to an Academy has been shared with schools. No schools have indicated an intention to convert.
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. 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		A review of Special Educational needs during 2011/12 has identified the need for additional resource units to meet specific needs within mainstream schools. Funding has been agreed to develop these resource unit. Bespoke packages of support have been developed with mainstream schools to enable some children and young people with more complex needs to remain in the area.
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 handed over 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 and work with young people to secure employment, education or training. NEET figures continue to reduce and at the end of February 2012 were 5.2%; however, we still await the official NEET figures for the monitoring period.
11.16 implement a programme of economies to reduce expenditure (CYPL)	CYPL		The departmental economies package has been included in the Councils 2012-13 budget

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	

Annex B: Financial Information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - DECEMBER 2011 TO FEBRUARY 2012										
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This quarter	NOTE	Requested Carry Forward	NOTE
	£000	£000		£000	%	£000	£000		£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT										
Director										
Departmental Management Team	477	142		619	62%	-20	0		0	
Advice for 13-19 year olds	747	-747		0	0%	0	0		0	
	1,224	-605		619	62%	-20	0		0	
CO - Learning and Achievement										
Standards Fund	94	-94		0	0%	-277	0		0	
School Improvement, Music and Governor Services	1,271	-99	a	1,172	47%	-96	-30	1	-15	i
Advice for 13-19 year olds	0	747		747	79%	0	0		0	
Adult Education	-44	86		42	52%	-23	0		0	
Education Psychology	426	-91		335	88%	-2	0		0	
Education Welfare and Support	314	187		501	83%	-30	0		0	
	2,061	736		2,797	16%	-428	-30		-15	
CO - Children & Families: Social Care										
Children's Services & Commissioning	1,651	104		1,755	92%	70	0		0	
Children Looked After	3,927	-116		3,811	105%	1,020	0		0	
Family Support Services	1,181	292		1,473	88%	0	0		0	
Youth Justice	302	34		336	78%	-35	-35	2	-5	ii
Other children's and family services	1,116	67		1,183	89%	-20	0		0	
Change for children	184	-184		0	0%	0	0		0	
Early Years, Childcare and Play	2,309	-2,309		0	0%	0	0		0	
Management and Support Services	48	0		48	-124%	0	0		0	
	10,718	-2,112		8,606	95%	1,035	-35		-5	
CO - Strategy, Resources and Early Intervention										
Early Years, Childcare and Play	0	2,022		2,022	85%	10	0		0	
Youth Service	957	122	a	1,079	88%	-20	0		0	
Performance and Governance	521	125	a	646	90%	0	0		0	
Finance Team	322	122		444	76%	-68	0		-30	iii
Human Resources Team	149	89		238	-12%	-87	0		0	
Property and Admissions	174	137		311	101%	0	0		0	
Information Technology Team	298	-4		294	51%	-10	-10	3	-10	iv
Extended services and support to families	317	84		401	61%	-89	0		0	
School related expenditure	209	130		339	-12%	22	0		0	
Seymour House Office Services	105	34		139	37%	-19	0		0	
Leadership Team and Support	221	-221		0	0%	0	0		0	
	3,273	2,640		5,913	72%	-261	-10		-40	
Early Intervention Grant	-4,250	-51		-4,301	103%	0	0		0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	13,026	608		13,634	3	326	-75		-60	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	8,085	0		8,085	-9%	0	0		0	
GRAND TOTAL CYP&L DEPARTMENT	21,111	608		21,719	38%	326	-10		-60	
Memorandum items:										
Devolved Staffing Budget				11,655		-197	-35		0	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - DECEMBER 2011 TO FEBRUARY 2012

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This quarter	Requested Carry Forward
	£000	£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	90%	0	0	0
School Grants - Income	-5,142	-106	-5,248	76%	0	0	0
	60,372	-590	59,782	91%	0	0	0
<u>LEA managed items</u>							
SEN provisions and support services	5,788	-141	5,647	75%	134	148	4
Education out of school	1,011	0	1,011	97%	29	0	0
Pupil behaviour	527	0	527	74%	-38	-7	5
School staff absence and other items	1,364	288	1,652	50%	55	94	6
Combined Service Budgets	605	-14	591	81%	-63	14	7
Early Years provisions and support services	2,597	483	3,080	80%	-277	-97	8
Support to schools in financial difficulty	204	100	304	0%	-154	0	0
Standards Fund LA Managed	72	-72	0	0%	0	0	0
	12,168	644	12,812	75%	-314	152	0
<u>Growth to be allocated</u>	992	-992	0	0%	0	0	0
<u>Dedicated Schools Grant</u>	-73,532	1,168	-72,364	92%	-460	0	0
<u>Change in balances</u>	0	-230	-230	0%	0	0	0
TOTAL - Schools Budget	0	0	0	0%	-774	152	0
Unspent balance from 2010-11					-365		
<u>Use of surplus funding agreed by Executive Member for Education</u>							
Reserve for SEN Resource Units					500		
To be carried forward to pilot Turnaround project for children at risk of exclusion					100		
Reserve for costs from Job Evaluation					285		
Payments to Early Years providers in PVI settings					15		
Contribution to 2012-13 budget (originally forecast at £400k)					-239		

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	517	Amount reported last month.
		<u>Structural Changes Fund</u>
a	91	Allocations from the Structural Changes Reserve in respect of decisions agreed at the Employment Committee.
	608	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No changes to report.
	0	Total
		<u>SCHOOLS BUDGET</u>
		<u>Intra Departmental virement</u>
	0	Amount reported last month
	0	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
	401	Amount reported last period.
		<u>CO - Learning and Achievement</u>
1	-30	The income generated from training courses provided by the school improvement team has been greater than expected as courses related to the new inspection framework have proved to be extremely popular with schools. The branch has also limited any expenditure on courses through reducing the use of external trainers. As a result, additional one-off income of £0.030m will be earned.
		<u>CO - Children & Families: Social Care</u>
2	-35	A post has been held vacant in the Youth Offending Service as a result of the 2012-13 savings proposals which propose its deletion. The saving in the current year is now reported.
		<u>CO - Strategy, Resources and Early Intervention</u>
3	-10	To support the preparation work on the Troubled Families Programme, at the end of December 2011, Department for Communities and Local Government provided every local area a grant of £0.020m to be spent in 2011-12 financial year. The grant is being used to fund a secure, externally hosted data sharing site for use by the Council and partners. However, only half the work has been completed by the end of the financial year. Other expenditure can be applied to the grant to ensure it is fully spent, but to complete the project, a carry forward request has been made to fund the outstanding work.
	326	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No variances to report
	0	Grand Total Departmental Non-Cash Budget

Note	Reported variance £'000	Explanation
		<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.
	-926	Amount reported last period.
		<u>SEN provisions and support services</u>
4	148	A number of additional costs have emerged in relation to external placements of pupils with special educational needs, with the latest costed schedule showing an increase of £0.151m. The range of SEN support services are in aggregate expected to reduce spend by £0.003m.
		<u>Pupil behaviour</u>
5	-7	Temporary staffing changes following the retirement of Head of Service: Behaviour and Education Support Team, will result in a £0.005m cost reduction. Other savings of £0.002m will also be achieved across the service.
		<u>School staff absence and other items</u>
6	94	There are 2 main changes to forecast costs in this budget area. One off redundancy costs in schools are expected to over spend by £0.040m following a small number of internal staffing restructures. The second major change relates to the school specific contingency, where a higher number of pupils than expected with statements of SEN are staying on in school, resulting in £0.065m extra costs. There is a net saving of £0.011m forecast against all other budgets.
		<u>Combined Service Budgets</u>
7	14	The cost of providing additional education support to looked after children, and transporting them to Bracknell Forest schools is forecast to over spend by £0.018m, mainly as a result of a change in required school journeys. There is a net £0.004m cost reduction on other combined service budgets.
		<u>Early Years provisions and support services</u>
8	-97	Data from the January 2012 census shows a lower take-up than expected of early year's provisions in the PVI sector, reducing forecast expenditure by £0.099m.
	-774	Grand Total Schools Budget

Children, Young People and Learning Requested Carry Forwards to 2013/14

Note	Amount	Explanation
	£'000	
i	-15	Funding to continue a planned programme in primary schools related to raising attainment in mathematics, securing good attendance in schools in challenging circumstances and addressing special education needs of pupils in alternative provision. It was not possible to complete all of the planned activities before the end of the financial year.
ii	-5	The Youth Offending Service Childview data management system was subject to an upgrade towards the end of the financial year. Whilst the installation, configuration and data migration has been completed, the purchase of a new server remains outstanding and a carry forward is requested to finance the purchase in 2012-13.
iii	-30	Funding was allocated from the Education Initiatives Reserve to help plan and prepare for changes arising from the academy programme. To date only one school has converted, but additional work is planned to be undertaken with schools by external and independent specialists. It is also proposed to use some of the funding to support the significant, additional work required to make changes to arrangements for school funding that will be required by the DfE for the start of April 2013.
iv	-10	To support the preparation work on the Troubled Families Programme, at the end of December 2011, the Department for Communities and Local Government provided every local area a grant of £0.020m to be spent in 2011-12 financial year. The grant is being used to fund a secure, externally hosted data sharing site for use by the Council and partners. However, only half the work has been completed by the end of the financial year. Other expenditure can be applied to the grant to ensure it is fully spent, thereby creating this additional saving, which is requested to be carried forward, in order to finance the outstanding work.
	-60	Grand Total

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	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	2.5	Complete.	Final works underway
Edgbarrow - additional places and post 16	512.2	512.2	408.0	0.0	0.0	Complete.	Phase 1 complete, Phase 2 final fees & retentions to pay
Rebuild of Garth Hill College	1,639.8	1,639.8	528.3	0.0	-860.0	Complete	Final fees & retentions to pay
Kennel Lane Rebuild	3,584.2	1,650.3	1,087.3	1,933.9	0.0	On site	On site
College Hall Security	28.3	28.3	19.4	0.0	-8.9	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	75.0	0.0	0.0	Complete	Final fees & retentions to pay
14-19 Diplomas Wick Hill	134.5	134.5	127.3	0.0	5.1	Complete	Scheme complete. Final payments outstanding
Brakenhale Capacity Works	739.4	253.3	227.7	486.1	0.0	Phase 2 Complete	Phase 2 complete. Phase 3 to commence in 2012/13.
Section 106 Developer Contributions	29.0	0.0	0.0	29.0	0.0	In progress.	Most schemes agreed by Executive Member.
School Improvements	6,769.1	4,320.1	2,476.3	2,449.0	-866.4		
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	1,120.0	1,018.1	786.9	0.0	In Progress	School managed projects in progress
Holly Spring Infant & Junior	2,863.3	2,191.5	2,108.7	671.8	0.0	Phase 1 & 2 complete	Phase 1 & 2 complete, final fees & retentions to pay
Meadow Vale Primary	3,464.2	337.7	220.1	3,126.5	0.0	Phase 1 on site	On site
Crown Wood Primary	501.6	849.5	767.6	-347.9	0.0	Phase 2 & 3 complete	Phase 2 & 3 complete, final fees & retentions to pay
Sandy Lane Primary	1,173.1	919.3	857.3	253.8	0.0	Phase 3 complete	Phase 3 complete, final fees & retentions to pay
Owlsmoor Primary Suitability (Modernisation)	1,551.8	151.4	92.2	1,400.4	0.0	In progress	Phase 2 complete
Cranbourne Kitchen	298.9	300.4	287.1	-1.5	0.0	Complete	Kitchen complete.
Jennetts Park Primary School	902.5	712.1	670.6	190.4	0.0	Building complete	Building complete. Fit out for additional 1FE in 2012/13
New Scotland Hill Extended School	172.0	172.0	166.5	0.0	0.0	Complete	Complete, final fees & retentions to pay
Cranbourne Extended School	97.6	97.6	91.5	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	-3.9	0.0	0.0	Complete	Retention outstanding
Primary Capital Strategy for Change	11,072.1	5,731.6	5,257.8	5,340.5	0.0		Exec agreed budget virements. To be processed in March.
SCHOOL PROJECTS	19,773.1	11,196.7	8,777.2	8,576.4	-866.4		

Percentages

78.4%

-7.7%

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)		
ROLLING PROGRAMME							
Access for Disabled (Schools)	303.4	234.8	221.4	68.6	0.0	In progress.	Rolling Programme
Fire Risk Assessments (Schools)	334.0	222.0	219.2	112.0	0.0	In progress.	Rolling Programme
Planned Maintenance (Schools)	1,712.3	960.0	955.1	752.3	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	1,429.7	1,408.5	932.9	0.0		

Percentages

98.5%

0.0%

OTHER PROJECTS							
Capita One (EMS) Upgrade	117.9	10.1	10.1	107.8	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	0.0	0.0	14.7	0.0	Complete.	Projects being evaluated
ICT projects	277.3	154.8	154.8	122.5	0.0		
South Bracknell Youth Centre / 1 Great Hollands	129.4	129.4	30.8	0.0	-90.4	Complete	Final fees & retentions to pay
Youth Service Website Development	29.8	0.0	0.0	29.8	0.0	Complete	Under review
Youth Facilities	159.2	129.4	30.8	29.8	-90.4		
Retentions	0.8	0.8	1.3	0.0	0.5	In progress	Complete.
Aiming High for Disabled Children	88.6	88.6	81.3	0.0	0.0	Complete.	New grant received. Projects in progress
Children's Play Programme	16.8	16.8	14.9	0.0	0.0	Complete.	In progress
Playbuilder	0.0	0.0	2.4	0.0	4.5	Complete.	Final retention to pay
Other	105.4	105.4	98.6	0.0	4.5		
OTHER PROJECTS	542.7	390.0	285.5	152.3	-85.4		

Percentages

73.2%

-21.9%

TOTAL CAPITAL PROGRAMME	22,678.4	13,016.4	10,471.3	9,661.6	-951.8		
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Percentages

80.4%

-7.3%