

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q1 2012-13
April - June 2012

Portfolio holder:
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Director:
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Section 1: Director's Commentary

Introduction by the Director of Children, Young People and Learning

This is the performance report for the first quarter 2012-13 and as ever is set against a background of national change. The publication of DfE consultations on the statutory guidance for the LSCB, and the Munro Review progress report: *Moving towards a child centred system*, both signal further changes for safeguarding and children's social care. We also have changes to the National Curriculum and major changes to Special Educational Needs (SEN) following the SEN Green Paper.

Inspections

Ofsted has established a one year framework for the inspection of Children's Services and is due to launch consultations on the new inspection frameworks. They are proposing to join a number of the currently separate inspection frameworks into one inspection covering adoption, fostering and looked after children, and a second framework focused on multi-agency working. The multi agency inspection would be led by Ofsted but incorporate the current inspection arrangements for inspecting Health, the Police and the Probation Service.

LSCB Conference

The LSCB held a very successful conference with over 230 people attending. This focused on safeguarding and helped practitioners to gain an even better understanding of the vulnerabilities of young babies and the work of the LSCB more generally. The Conference, as has been the tradition for the past three years, also included an input by our young people who acted in a DVD on Domestic Abuse called 'The Lobster'. They presented the DVD, and what it had meant to them in making it, as well as showing it to an audience for the first time. The audience were visibly impressed by the DVD and watched in complete silence such was the concentration. Congratulations to the three pupils and their teachers at Edgbarrow School for their work on the DVD.

Sector Led Improvement – peer challenge

We are taking an active part in the sector led activities in the South East region. We hosted a peer challenge of our Educational Psychology Service involving senior officers from four other local authorities. They highlighted the excellent working relationship that the team have with our schools and the popularity of the new traded service offer. I led a peer challenge in another LA and our officers have also been part of peer challenge teams.

Say It Loud Say It Proud (SILSIP)

The Children in Care Council - SILSIP met the Executive Member for Children Young People and Learning (CYPL), Director of CYPL and Chief Officer for Children's Social Care to express their views about the services provided for Looked After Children. Issues discussed included what makes a good social worker; how to improve Personal Education Planning meetings; and the young people's wish to be involved in the training of foster carers. An action plan was agreed which will be reviewed in the autumn term.

The LILAC (Leading Improvements for Looked After Children) Award arrived in the post this quarter which recognises the good work we are doing with SILSIP and through the Corporate Parenting Advisory Panel (CPAP) in making improvements for our Looked After Children. The award included a hand written letter from the young assessors congratulating us. We will seek a suitable occasion in the autumn for that to be formally presented to SILSIP.

A barbeque arranged for Care Leavers was a success with six young people attending and five more indicating their support for forming a 'Children in Care Council' forum for older looked after young people and care leavers.

Youth Offending Service (YOS)

During Quarter 1 the number of young people on statutory supervision to the YOS has increased slightly and some reorganisation of staff resources has taken place to manage the demand for the YOS prevention service. The YOS continues to perform well against the three national youth justice indicators with performance in Bracknell Forest exceeding the National Average and the average for the South East region. No young people have been sentenced to custody during Quarter 1.

Young people on supervision to YOS took part in the Berkshire YOS Olympic games over a four day period in April. Events included rowing, athletics, mountain biking and diving. All the Berkshire YOS took part and the Bracknell Forest team were overall winners.

Safeguarding

An important part of my role is 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. Two successful meetings have now been held with new ideas emerging for additional training and managing supervised contacts. Both ideas are in the process of being implemented.

Bracknell Forest has its highest ever number of children with child protection plans; 102 as at 31st May 2012. The majority of these (42%) are for Emotional Abuse with 40% being for Neglect.

Learning Difficulties & Disabilities

Members of the CPAP visited the Larchwood Short Break Unit on 9th May 2012 and other members will be visiting the unit quarterly as part of the routine monitoring process.

Looked After Children

An Adoption Score Card was published by the Government. The cohort for Bracknell Forest was too small for this return but numbers will increase next year reflecting the increase in young children becoming looked after. Systems and processes are being refined to ensure that the needs of children requiring permanent placements are met in a timely way and to ensure good outcomes.

Representatives of the Bracknell Forest Foster Carers' Association met with the CPAP in June. The foster carers informed the Panel about the variety of activities arranged by the Association, including social events for carers, their children and fostered children; the development of the support network amongst carers and their involvement in the recruitment of new carers. A 'kinship' carer shared her experience of being assessed and supported as a foster carer for children from within her family.

Life Chances Team

The work of the Life Chances Team (a multi disciplinary team set up in November 2011 to monitor the provision across a range of areas for Looked After Children) continues to be effective. The time taken to address and successfully resolve issues relevant to LAC has seen a significant reduction, professionals have expressed an increased awareness about the work of different teams, and in certain cases the

contact between the different agencies has enabled them to use their professional time more efficiently.

School Places

The pressure on school places continues. We have sufficient school places across the borough and through the capital programme are building additional forms of entry and bulge classes as needed. This quarter we have had more appeals than usual for primary and secondary places and these are in process. The work on the capital programme will as usual be particularly intensive during the summer holidays to ensure build works are completed and ready for September.

The first meeting of the newly constituted Fair Access Panel for allocating school places for children who have been excluded, or whose parents have made a mid year application for a school place was held in May.

School Torch Relay

We held our own Torch Relay in May which was great fun and very successful with all our schools across the Borough taking part. Competitions were held for secondary schools to design and make a Torch and for primary schools to design a mascot. Ranelagh won the torch design and Binfield the mascot design, and much to the delight of the winning entrant the mascot was actually made into a soft toy and presented to her. This was a splendid event all round and after running the torch to every school events culminated in Olympic inspired sports activities at the Leisure Centre, led very ably by our Sports Ambassadors. Schools have a range of events planned to celebrate the forthcoming Olympics and Paralympics. In this year of celebration there are also a wide range of activities and events to mark the Queen's Diamond Jubilee.

Berkshire School Games

Thirty five schools took part in the Berkshire School Games events either at Local Authority level competitions or representing Bracknell Forest at county level. The county event was a full day experience involving high level competition and also an opportunity to participate in other cultural elements.

School Inspections – changes to the framework

There are significant changes to school Ofsted inspections and the new framework which has been in place since January is proving challenging for all schools. The focus is rightly on the quality of teaching and outcomes for children and young people, with a spotlight on the journey of each individual child. There will be further changes to the Ofsted framework for schools from September 2012.

During this quarter two schools had full Ofsted Section 5 inspections - one was graded good and one as satisfactory. An Ofsted monitoring inspection also took place at a Grade 4 (inadequate school) and satisfactory progress was reported against the actions identified in the previous full inspection.

Turnaround

The first group of secondary pupils at risk of exclusion took part in a four week Turnaround Project led and managed by the Pupil Referral Service. The course helped the young people to address their behaviour and consider the impact on their future life. Schools have reported a marked change in attitude from the young people who completed the first programme. A second programme is planned for July and will be refined following feedback from the pilot course.

School Attendance

We take school attendance seriously and wherever possible encourage good habits of attendance. We will take action when necessary and nine Fixed Penalty Notices have been issued in respect of pupils' non-attendance at school. Several cases have also led to prosecution in the Magistrate's Court. Two parents have been given a fine and five cases are due to be heard in Court shortly.

SACRE

The Local Authority supported the review undertaken by the Bracknell Forest SACRE of the Locally Agreed Syllabus for Religious Education. The revised syllabus will be launched officially and introduced to teachers in early July and will be widely used by schools from September.

Curriculum

With the proposed introduction of Computer Science into the curriculum, Reading University hosted a training event which was attended by representatives from ten primary schools in the borough. Additionally five primary schools in the borough have already signed up to run computer science after school clubs called 'Code Club' next term. This initiative is a twelve week programme to introduce young people to computer programming and is supported by volunteers from local businesses.

English as an Additional Language (EAL)

A number of EAL pupils sat GCSE exams in their first language in addition to their main subjects. These included GCSE exams in Arabic, Dutch, Mandarin, Punjabi, Polish, Turkish and Urdu. A group of pupils also sat the IGCSE exam in English as an Additional Language and other pupils attempted the ESOL exam across the borough's secondary schools. This is further testimony to the growing confidence in schools to meet the individual needs of pupils from a diverse background and also in supporting their education. We await the results in August.

Music

The music hub application from Berkshire Maestros and five Berkshire Authorities including Bracknell Forest was approved by the Arts Council and will commence activities in September.

Adult Learning

The Lifelong Learning Service received confirmation of continuity grant funding for the new academic year. Further work will be undertaken to develop a Community Learning Trust with partner organisations.




















The first round of the Community Project Fund for the new academic year closed with six initial projects applying for funds. Projects range from literacy and numeracy courses for parents with young children, to drama workshops for people with severe disabilities, an ICT employability toolkit and an employability project for NEET young people.

Audits

The external audit of the Education Welfare Service reported strengths in many areas with only a few areas for development.

The Departmental Management Team received a report in respect of the issuing of work permits and child employment licences which allows young people to do part time work or perform in entertainment etc.

Section 2: Department Indicator Performance

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status	Performance Trend
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.00 (Q3) 0.08 (ytd)	0.08 (Q4) 0.16 (ytd)	-	-	-
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	98.3%	100.0%	98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	87.0%	74.1%	70.0%		
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)	61.5%	95.8%	85.0%		
L092	Number of children on protection plans (Quarterly)	82	96	-	-	
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	83.1%	85.9%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	62%	60%	62%		
L161	Number of looked after children (Quarterly)	100	99	-	-	
Health & Wellbeing - Quarterly						
NI111	First time entrants to the Youth Justice System aged 10-17 (Quarterly)	14 (Q3) (108.6 per 100K pop)	19 (Q4) (147.4 per 100K pop)	-	-	-
Learning and Achievement - Quarterly						
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Quarterly)	66.6%	66.6%	66.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	68%	68%	71%		
Strategy, Resources and Early Interventions - Quarterly						
L141	Number of youth centre attendances (Quarterly)	2,476	2,155	2,000		

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	Performance Trend
Children's Social Care - Annual						
NI019	Rate of proven re-offending by young offenders (Annually)	0.71		0.96		
NI058	Emotional and behavioural health of looked after children (Annually)	15.5				
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)	80.6%		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)	66.7%		67.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	10.0%		10.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	76.2%		66.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	4.4%		5.6%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	12.6%		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)	98.3%		98.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)	74.6%		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)	100.0%		98.5%		
NI103.2	SEN - statements issued within 26 weeks - Percentage of final	72.7%		85.0%		

	statements of special educational need issued within 26 weeks (Annually)					
NI147	Care leavers in suitable accommodation (Annually)	89.5%		100.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	57.9%		60.0%		
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 & Wellbeing - Annual						
NI112	Under 18 conception rate (Annually)	-60.0				
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)			5.9%		
Learning and Achievement – Annual						
NI057	Children and young people's participation in high-quality PE and sport (Annually)	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)	53.5%		62.0%		
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)	72.0%		76.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	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		
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%				
NI087	Secondary school persistent absence rate (Annually)			4.0%		
NI091	Participation of 17 year-olds in education or training (Annually)					

NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	24.9%		29.0%		
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)	83.0%		84.0%		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)	79.0%		82.0%		
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	28.0%		20.0%		
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	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)	74.0%				
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	347				
NI114	Rate of permanent exclusions from school (Annually)					
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, Resources and Early Interventions - Annual						
NI052.1	Take up of school lunches - Primary schools (Annually)			29.5%		
NI052.2	Take up of school lunches - Secondary schools (Annually)			32.8%		

Note: Key indicators are identified by shading

Section 3: Complaints

Complaints received

Stage	No. rec'd Q1	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 1	7	<ul style="list-style-type: none"> • 3 complaints made regarding the practice and relationship with allocated SW • Regarding accuracy during assessment process • Query why child does not fit eligibility criteria for specialised service • Family feel they are not being listened to and want appropriate service provision • Complaint regarding communications 	<ul style="list-style-type: none"> • Complaint deferred • Complaint deferred • Not Upheld • Partially Upheld • Not Upheld • Partially Upheld • Upheld
New Stage 2	0		
New Stage 3	0		
New Stage 1 Corporate procedure	1	<ul style="list-style-type: none"> • Complaint regarding use of personal information 	<ul style="list-style-type: none"> • Partially Upheld
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)	145	50	95	99.78	3	2.02
Children's Social Care	140	87	53	118.74	4	2.7
Strategy, Resources & Early Intervention	192	71	121	114.27	8	4
Department Totals	479	210	269	334.79	15	3.03

Staff Turnover

For the quarter ending	30 June 2012	2.8
For the year ending	31 March 2013	11.2

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:

Overall the number of staff in post has reduced by 17 people (10 FTE).

There are a higher number of vacancies in SR&EI due to new grant funded posts being advertised.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2012/13 annual average per employee
Director	2	0	0	0
Learning & Achievement (incl Education Library Service)	145	94	0.64	2.56
Children's Social Care	140	211	1.5	6
Strategy, Resources & Early Intervention	192	123	0.64	2.56
Department Totals (Q1)	479	428	0.84	
Totals (12/13)	479	1712		3.57

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 10/11	5.42 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:

The number of sickness days has reduced significantly during Quarter 1.

Learning and Achievement

There are currently no outstanding cases of LTS within this branch.

Children's Social Care

There are three cases of LTS. This totals 103 days which is 48% of the total sickness.




Strategy, Resources and Early Intervention

There are currently three cases of LTS. This totals 64 days which is 52% of the total sickness.



N.B. 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 sub-actions, supporting the Key Actions contained in the Children, Young People & Learning Service Plan for 2012 – 2013. This contains 40 actions to be completed in support of 4 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall no actions were completed at the end of Quarter 1 () , while 38 actions are on schedule () and 2 were causing concern () .

The 2 actions that are causing concern are:

Ref	Action		Progress
4.3.2	Contribute to an increase in the number of youth club style sessions in the borough provided by others		Currently the Youth Service directly funds and supports such provision at The Wayz at Harmans Water and Headspace in the town centre. Targeted provision of a similar style is also funded and supported through South Hill Park and through Kids (for young carers). Future partnerships are currently being explored and support to 'The Hub' (churches together) are also being looked into.
4.3.3	Develop on-line access to information regarding positive activities for young people		The Youth Service are working with colleagues maintaining the Family Information Service on-line information database. In addition an O2 future fund bid has been pursued (outcome 24th July) to develop a made to measure app for young people to link into FIS data and Xpresionz website. The use of the Youth Service Facebook page to disseminate information and provide updates on activities taking place continues.

Section 6: Money

Revenue Budget

The original cash budget for the department was £12.809m. Net transfers out of £0.126m have been made bringing the current approved cash budget to £12.683m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £76.330m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £13.025m 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 £12.709m (£0.026m over spend on the current approved cash budget). For the ring-fenced Schools Budget, the forecast outturn is for a £0.045m under spending. The Schools Budget has further income of £0.168m from the ring-fenced under spending from 2011-12, making a total forecast under spending of £0.213m, the details of which are set out at the end of Annex A.

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

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, care costs and allowance payments	3,899	4,024	The budget assumed 82 high cost placements at circa £40k each. There are now 84. The number of allowance payments has increased from 62 to 74.

Two school audits identified significant issues that need to be reported this quarter, both of which relate to failure to provide evidence of completing pre-employment checks on new staff. The Chief Officer: SR&EI and Head of Departmental Finance have met with senior staff and governors at both schools to confirm the requirements on schools on these matters. In addition, all schools have been reminded of the recommended procedures to follow on these important matters.

Capital Budget

The total approved capital budget for the department is £18.922m, of which £13.159m is expected to be spent on work completed in the current year, with £5.763m slipping forward into 2013/14 to finalise schemes that cross both years.

Expenditure to date is £1.008m representing 8% 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 school schemes are scheduled for the summer holidays with resultant bills due to be paid towards the end of the financial year. A detailed list of schemes together with their budget, subject to approval of proposed virements, and forecast spend is available in Annex D.

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

Scheme	Over/Under Spend £000	Comments
None	n/a	n/a.

Section 7: Forward Look

Strategy, Resources and Early Intervention

- **Policy and Commissioning** - Complete 2012-based forecasts of pupil numbers and prepare draft updated School Places Plan for approval in October.
- Develop, provide and support **summer activities** in Bracknell, Sandhurst and Crowthorne.
- **Property and Admissions** – Presentations to parents will be run in relation to primary to secondary pupil transfer process.
- A number of key projects on the **Education Capital Programme** are due to complete during the next quarter in time for the beginning of the September 2012 academic year and include the Kennel Lane redevelopment, Expansion at Holly Spring Phase 3, Expansion at Meadow Vale Phase 1 and Owlsmoor Suitability Improvements.
- In addition there will be a significant number of smaller **planned works projects** taking place during the school summer holidays to take advantage of the period when the schools are empty. Master planning will also take place at 12 other schools about the possibility of further expansion projects in 2013/14.
- **Troubled Families** – Cohort of families will be identified. Information showing arrangements will be in place alongside specific criteria around neglect. Families identified and engaged for sign up to the programme. Conference to be held on the 26th September to engage and inform partners and stakeholders on the Troubled Families Initiative.
- **Closing the Gap** - EYFS Profile data received from all schools. Returned data will be analysed and vulnerable groups checked for attainment.
- Implementation of **nursery project** at Harmans Water School to improve behaviour management.
- **Services for vulnerable Children through Children's Centres** - Outreach work will continue to support additional families. Support during July - September will be focused on the delivery of sessions to support families during the summer period which can involve additional stresses for vulnerable families e.g. beach trips, summer fayres, stay and play sessions open to older children.
- **Developing High Quality Childcare** - Work to build capacity for two year olds will continue and childminders will be targeted for expansion. Two year old project to identify 60 referrals for funded places and research project to commence.
- **Performance and Governance** – Work has continued in developing 'Creating Opportunities - Positive Futures' - a prevention and early intervention strategy for children, young people and families in Bracknell Forest. This will be finalised in July and work will continue to ensure the actions are delivered; this includes addressing some of the recommendations in the Overview and Scrutiny Committee Review of the Common Assessment Framework.
- Work will also take place in the coming months to implement **an Early Intervention Hub model** as part of the Prevention and Early Intervention Strategy. This hub will provide a mechanism to consider the needs of children and young people who may not meet the threshold for Children's Social Care intervention, but who may benefit from a coordinated multi-agency approach to supporting their additional needs.
- The Performance Team have successfully completed a set of **returns to the DfE**. These are important returns that provide information about our Child Protection activity and our Looked After Children activity amongst other things. The Performance Team routinely provide on-going support to Children's Social Care to address issues of data quality and in the period after returns they will be

visiting teams to identify what issues and difficulties arose during the returns process and seeking ways to improve this for the future.

- **The LSCB ran a very successful Conference** towards the end of June which had a focus on learning from Serious Case Review. The LSCB will be developing an Annual Report for circulation in September; this is an important report as it is used to inform safeguarding priorities in the Children and Young People's Plan and other key plans and strategies.
- **ICT** - ICT Plans for the Education Capital Programme have been set for this summer with a number of schools in Bracknell Forest receiving further provision of ICT equipment in line with the building of additional classrooms. Along with this continuous development of ICT, seven schools will receive significant upgrades to their server infrastructure, to help improve the network resources available to both staff and children.
- **Finance** – The team will ensure relevant managers are making preparations to implement the budget savings agreed for 2012-13, including those arising from the review of the Youth Service
- The **consultation with schools** on proposals for implementing new school funding arrangements that will be effective from April 2013 will continue. There are significant changes, including a simplification of the Funding Formula and further delegation of services to schools. A Working Group of headteachers, governors and bursars guided the work programme and the content of the consultation document.
- Develop **budget proposals** for 2013-14 that meet the financial targets.
- **HR** – Finalise the **Newly Qualified Teacher (NQT)** recruitment pool. Supporting two schools in recruiting new headteachers.
- Implement new processes including a streamlined electronic process for **CRB disclosures**; a **common induction programme for the children's workforce** to be established.
- Review **performance capability procedures** in schools in line with new government proposals. Review **school HR policies and procedures** alongside revising guidance and training requirement for schools on their safer recruitment checks.
- Support workforce implications from the Council's early intervention strategy.
- Identify priorities established through **staff survey**.
- Review the **recruitment and retention of children's social workers**.

Children's Social Care







- **Safeguarding** - Themed child protection audits are planned for July - Sept. The Chief Officer, the Manager of the independent CP chairs and the Principal Social Worker will meet with parents whose children previously had child protection plans to talk about the service, what made a difference and how social care staff could improve its practice with families whose children may be at risk.
- **Children's social care** is also working closely with partner agencies within the LSCB to see how it could improve its services to families who may be neglecting their children. The group may commission training for recognising and responding to the early signs of neglect and arrange for the publication of a booklet to assist partner agencies with their interventions in this important area of child welfare.
- **Looked After Children** – A residential trip for 8 looked after children is planned for July. This will be the third time that young people aged 14 -16 have gone away together with staff from Children's Social Care and the Youth Service. Experience has shown that these trips are of great benefit to the individuals, enabling them to share their views of being in care with their peers and staff, gain social skills and confidence and have a good time.






- **A programme of activities for looked after children** of all ages and abilities have been developed, including making a DVD at South Hill Park on 'what it is like to be us'. The intention is to use this DVD in training of Members and foster carers later in the year.
- **A 'virtual leaving care' monthly meeting** is to begin – bringing together representatives of all the agencies who work with young people eligible for care leaver support on a regular basis to co-ordinate plans and activities to meet the diverse needs of this group.
- **Learning Difficulties & Disabilities** - It is anticipated that Larchwood's Short Break Units full Ofsted inspection will occur in Quarter 2 and the Unit has updated key policies and their statement of purpose in preparation.
- Both **Travel Training and a Sleep Clinic** are now in place for children and young people with learning difficulties and disability. Through increasing independence and reducing stress on families it is hoped that this will decrease some of the demand upon Council services and support.
- **Legislation** and changes in relation to children and young people with Special Educational Needs and Disability are anticipated in 2013 and 2014 and work is underway to plan for these changes. These are likely to be significant and will include changing the way schools are funded, increasing rights to families (personalised budgets) and changes to the process for assessing the needs of children with special educational needs.
- **Youth Offending Service** - A further programme of Stepping Up, the YOS group work programme for young people which addresses issues of domestic abuse, will commence at the end of June. YOS have organised joint training for case managers, social work colleagues and FIP key workers to develop skills in working with the issue of child to parent violence. This is becoming an increasingly frequent feature of the referrals to the YOS prevention service. This training will take place in Quarter 2.





Learning and Achievement







- Work continues to develop new service offers to schools for **behaviour support services** and **school improvement**.
- There will be a **revised Ofsted framework** for school inspection from September 2012. Schools have been alerted to the change which involves removal of the satisfactory category and more frequent inspections for those schools judged as needing to improve. We will continue to ensure that schools are ready for the new inspections.
- The outcome of a number of **Government consultations** will be confirmed, including the final details of a revised National Curriculum for primary schools.
- The **Lifelong Learning team** are working on a revised Family Learning Strategy, due to be finalised in September. Consultation is underway with various stakeholders. The strategy will also look to align with other related agendas and projects including the troubled families' project, revisions to the benefits systems with a focus on returning to work, the personal ownership of benefits and social justice reform.






Annex A: Progress on Service Plan Actions

MTO 4: To support our younger residents to maximise their potential			
Sub-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			
4.1.1 Implement the recommendations of the review of the Common Assessment Framework	CYPL		A range of activity has taken place regarding the recommendations which include reviewing the CAF form, developing a range of tools [with young people's involvement], direct consultation with schools and other partner agencies with regards to specific issues and difficulties. Progress on the consultation is due to be reported to the Overview and Scrutiny Committee in July. Further work will continue on the range of recommendations made
4.1.2 Implement the Modernisation of the Youth Service Programme	CYPL		Phase one of this three year programme has been completed. Phase two is in development.
4.1.3 Develop and implement the Troubled Families Initiative	CYPL		Project initiation completed. Project team and project board in place. 42 families in the process of being identified. IT is developing to include a secure robust recoding/tracking system, GCSX secure email in place. Conference being planned for September to include a wide range of services at strategic and operational level.
4.2 Increase the number and continue to support foster carers			
4.2.1 Recruit at least 8 adoptive families in 2012/13 to meet the needs of children requiring adoption'	CYPL		We are on target to recruit at least eight adoptive families. Since April 2012 one family have been approved, two are to be presented to the Adoption Panel for approval in July; a further three are in the process of assessment and applications have been received from three more and are yet to be allocated for assessment. Other potential applicants at an early stage in the process.
4.2.2 Recruit at least 12 foster carer households in 2012/13	CYPL		Since April 212 we have approved three new households and are on target to achieve the target of twelve over the year.
4.2.3 Embed Life Chances Team's systems and processes to ensure timely support to looked after children and their carers	CYPL		The Life Chances team continues to meet monthly. A six month review has identified several improvements in the co-ordination of professionals across agencies in supporting a child or carers to best meet the needs of the child. The annual review will be presented to the Children and Young People's Partnership Board in








			November.
4.3 Increase opportunities for young people in our youth clubs and community based schemes			
4.3.1 Increase number of youth work sessions offered by the Youth Service	CYPL		The youth service has sustained the number of youth work sessions during the quarter in the current settings. In addition, a small increase in work with partnership programs i.e. Turnaround have been delivered.
4.3.2 Contribute to an increase in the number of youth club style sessions in the borough provided by others	CYPL		Currently the Youth Service directly funds and supports such provision at The Wayz at Harmans Water and Headspace in the town centre. Targeted provision of a similar style is also funded and supported through South Hill Park and through Kids (for young carers). Future partnerships are currently being explored and support to 'The Hub' (churches together) are also being looked into.
4.3.3 Develop on-line access to information regarding positive activities for young people	CYPL		The Youth Service are working with colleagues maintaining the Family Information Service on-line information database. In addition an O2 future fund bid has been pursued (outcome 24th July) to develop a made to measure app for young people to link into FIS data and Xpressionz website. The use of the Youth Service Facebook page to disseminate information and provide updates on activities taking place continues.
4.3.4 Complete a feasibility study into use of youth facilities in or around the Borough	CYPL		This is phase two of the three year programme and has started. A project team has been established which includes representatives of the youth council. The project will report in Qrt 4 of the financial year.
4.4 Provide specialist support for families in crisis or significant need through our network of Children's Centres			
4.4.1 Provide specialist support for families in crisis or significant need through our network of Children's Centres	CYPL		April - June 2012 Solihull Parenting Programme run open to all families with children under 5 who live in the Borough. 11 adults currently attending. 2 x Time Out for Parents. One course in The Sycamores = 8 adults attended. One course at the RMA adapted to meet the needs of service families = 9 adults attended. Family Outreach Workers have supported 105 adults and children during April - June Children's Centre Managers have submitted a bid for a continuation of the Domestic Abuse Support project to provide rolling delivery of The Freedom programme. To start in September if approved.


4.5 Encourage and facilitate enough high quality, affordable inclusive childcare places for those working parents that require one		
4.5.1 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one	CYPL	 <p>Childcare sufficiency report has identified gaps in provision in Jennett's Park and Crown Wood. Development is underway to plug this gap. With the expansion of funded two year olds due to start from April 2013 there is a project plan in place to increase capacity. Places already increased at Easthampstead, Birch Hill, Warfield and Hanworth.</p>
4.6 Support a wide range of flexible respite services for the carers of children and young people in need		
4.6.1 Maintain and develop the existing support for children with disabilities and their carers, through Aiming High for Disabled children and the Disabled Children's Team	CYPL	 <p>Through the development of sustainable activities for children and young people with learning difficulties and disabilities the level of provision has been maintained this financial year. Over 600 parents now receive regular email updates on these activities and support continues to be provided to support mainstream providers to include children and young people with disabilities.</p>
4.7 Prioritise the safety, health and well being of all young residents in all of our plans for them		
4.7.1 Ensure the priorities are communicated across partnerships via meetings, presentations and reports	CYPL	 <p>The priorities are in Creating Opportunities -the joint strategic plan for children and young people and families in Bracknell Forest. The first year of the plan has been reviewed and a report published. This has been sent to key partners and stakeholders and identifies the ongoing priorities in this area. These link across the key partnerships including the LSCB, Community Safety Partnership and the Bracknell Forest Partnership. Work is underway to ensure these priorities are included within the work of the Health and Wellbeing Strategy as relevant as this develops.</p>
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms	CYPL	 <p>A range of reporting mechanisms are in place across the Department to ensure issues are monitored in an appropriate way. The QSR, the Green Book reporting performance with regards to Children's Social Care, regular Quality Assurance reports to Children's Social Care and LSCB on Child Protection Conference activity and Looked After Children Reviews. The LSCB undertakes quarterly monitoring of key performance data that supports health, safeguarding and wellbeing, and the Children and Young People's Partnership Board</p>






			has just published the first review of Creating Opportunities - joint strategic plan for children, young people and families, which incorporates performance information.
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			
4.8.1 Assessment of need and risk are conducted in a timely way	CYPL		86% of initial assessments were completed in 10 working days and 76% of core assessments were completed in 35 working days
4.8.2 Children's views are listened to and form part of the plan for work with the family	CYPL		In line with the LSCB business plan amendments have been made to all assessments and plans to ensure that children's views are listened to and form part of the plan
4.8.3 All children with a child protection plan are allocated to a qualified Social worker	CYPL		100% of children with CP plans are allocated to a qualified social worker
4.9 Continue to improve outcomes for looked after children in education, health and employment			
4.9.1 Work with the Learning Development and Commissioning Manager 14+ to increase the number of children who are in Employment, Education or Training	CYPL		Regular monitoring of the Employment, Education and Training status of Looked After and Care Leaving Young People within Bracknell Forest is maintained through the Participation meeting. A monthly 'Virtual' Care Leavers multi-agency team meeting has been set up to monitor the progress of all Care Leavers.
MTO 1: Re-generate Bracknell Town Centre			
Sub-Action	Owner	Status	Comments
1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council			
1.9.7 Undertake the staff moves within or into Time Square to facilitate the major refurbishment project	CYPL		Issues as a result of move to mobile and flexible working being considered and addressed in branches and by DMT. Provisional seating plans drawn up for temporary move of Children's Social Care within Time Square, final move of Children's Social Care to 2nd floor and move of branches from Seymour House to 2nd and 3rd floors. Timeline of moves is on hold, pending signing of Development Agreement for the town centre.
MTO 5: Work with Schools & Partners to educate and develop out Children Young People and Adults as Lifelong Learners			
Sub-Action	Owner	Status	Comments
5.1 Continue to work with early years providers to close the attainment gap			
5.1.1 Continue to work with early years providers to close the attainment gap through specific programmes of targeted	CYPL		Early Excellence programme completed, Birch Hill, Wooden Hill, The Pines and Wildridings schools

support.			together with their feeder pre-schools and after school clubs attended to improve quality, transitions and communication. Moderating activity successfully completed. ECaT now rolled out to Holly Spring Infant school, Building Blocks pre-school. Pre work for Behaviour Project at Harmans Water Nursery Class has started.
5.1.2 Implement robust planning for School Places to accurately forecast future requirements	CYPL		Pupil Place Planning Board meets regularly to discuss issues. Timeline for 2012-based forecasts leads to consideration by Board in September and sign off by Executive Member in October. Forecasting methodology based on revised system first used for 2011-based forecasts, with system improvements following end of year process review.
5.1.3 Provide sufficient pupil places through the Education Capital Programme to meet Basic Need	CYPL		There has been further expansion in the education estate which has resulted in sufficient school places being available to meet both primary and secondary admissions process for September 2012. Work continues for future intake years.
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			
5.2.1 Provide training and support for headteachers and governors in relation to the judgments made by Ofsted and seek to ensure teaching is of the highest quality.	CYPL		Further training and support has been provided for schools in relation to the Ofsted Framework for Inspection which was introduced in January 2012. The importance of high quality teaching and learning has permeated all training sessions. Schools have been supported to ensure teaching is of the highest quality.
5.2.2 Undertake supported school reviews to ensure that school self-evaluation is accurate and that school's have identified the correct priorities for improvement.	CYPL		Supported self reviews have assisted schools in their preparations for inspections and their drive for improvement. These have been undertaken by members of the Department or brokered from others with recent school inspection experience.
5.2.3 Monitor the outcome of inspections of schools and adult learning provision and provide support as appropriate	CYPL		Support for school leaders in relation to the new Ofsted inspection framework has continued and has been welcomed by schools. Outcomes for school inspections have been in line with school self evaluations based on an analysis of performance data in relation to national averages.
5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts			

5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of status.	CYPL		Information has been provided to headteachers and governors related to Academy status when requested. No schools have started the process of consultation related to a change of status for the school and only one secondary school, Ranelagh, has Academy status.
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			
5.4.1 Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions.	CYPL		This analysis is undertaken annually and interventions are discussed with schools.
5.4.2 Ensure schools analyse the performance of groups of students at risk of underperforming.	CYPL		The review of performance data takes place annually in the autumn term and provides the agenda for ongoing discussions with schools.
5.5 Increase the average point score of students taking 'A' level examinations			
5.5.1 Analyse post 16 results and option choices and discuss progress with headteachers	CYPL		Analysis takes place annually at the start of the autumn term and provides the agenda for discussion with headteachers (and other senior leaders as needed).
5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough			
5.6.1 Progress plans to develop local provision through resource units within the Borough	CYPL		Work is on-going to develop local resource units attached to mainstream schools to enable children and young people with more complex needs to remain within Bracknell Forest. A sleep clinic pilot is being run for children with learning disabilities and their families. The pilot involves working with four families this summer. The families will be assessed and supported to put in place a plan to improve sleep patterns of their children. As the lack of sleep can impact significantly on a family's ability to cope it is hoped that this will have the impact of reducing stress and the number of requests for residential school and care placements.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	CYPL		The expected changes in SEN legislation, to be implemented through the Children and Families Bill, are being researched. Training programme to support schools, Children's Centres and the LA to implement the changes are being planned to start in the autumn. Working groups have been established to ensure that the LA and schools are well prepared for the changes.

5.7 Complete the refurbishment/building of our special school in Kennel Lane			
5.7.1 Complete the refurbishment/building of our special school in Kennel Lane	CYPL		The programme continues to be on budget and on time for a successful handover.
5.8 Encourage and support residents to become school governors			
5.8.1 Continue with campaign to recruit school governors through publicising the work of governing bodies and providing support and training.	CYPL		This remains an on-going action.
5.9 Increase the participation of school leavers in employment, education or training			
5.9.1 Continue to work with schools to identify young people at risk on disengaging in education, employment or training and ensuring appropriate interventions are put in place.	CYPL		Using our Risk of NEET Indicator tool, we continue to work with schools to identify young people who are at risk of disengaging in education and put interventions in place to ensure that they remain engaged. Interventions vary but could include mentoring, alternative curricular, extended supported work placements.
5.9.2 Work with education providers to ensure that their curriculum offer meets the needs of young people and that progression opportunities are clearly identified.	CYPL		The participation group continues to work with the detailed data to develop curriculum which meets the needs of young people. This is an ongoing process and where cohorts of young people require specific curriculum we work with our provider network to identify and secure the appropriate provision.
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation			
5.10.1 Promotion of Lifelong Learning activities available in Bracknell Forest	CYPL		During National Adult Learners week the Adult Learning team had a stand every day in Bracknell town centre as well as numerous taster sessions across the week and display boards in public venues. Work is beginning on a Borough wide brochure to list all adult learning activity regardless of the provider.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents	CYPL		Community Project Fund developed and first round promoted. Six responses from various partners across the Borough. Employability programme delivered in partnership with Bracknell Forest Homes. Successfully gained Community Covenant funds to work with Sandhurst Nepali community, RMAS and The Alders to deliver language and family learning programmes in College Town.
5.10.3 Source alternative funding to support the provision of Lifelong Learning	CYPL		Community Covenant Funding gained for ESOL and family language programmes. Challenge Fund grant awarded to work on a shared service programme with Bracknell and

			Wokingham College and Wokingham Borough Council. NLDC funding round released in June, bids to go in during July.
MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:			
Sub-Action	Owner	Status	Comments
11.8 implement a programme of economies to reduce expenditure			
11.8.5 Develop proposals to help the Council produce a balanced budget in 2013/14	CYPL		Initial planning has started to meet the budget requirements for 2013-14 but we are at a very early stage in the budget planning process.

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

Summary Revenue Budget Breakdown

Annex B1

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2012								
	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	627	-23	c	604	1%	0	0	
	627	-23		604	1%	0	0	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	860	26	a, b, c	886	-3%	-99	-99	1
Advice for 13-19 year olds	568	0		568	-2%	0	0	
Adult Education	22	1	a	23	-112%	0	0	
Education Psychology	295	-4	b, c	291	20%	0	0	
Education Welfare and Support	428	6	b, c	434	15%	0	0	
	2,173	29		2,202	3%	-99	-99	
CO - Children & Families: Social Care								
Children's Services & Commissioning	1,744	3	c	1,747	16%	0	0	
Children Looked After	4,762	4	c	4,766	11%	125	125	2
Family Support Services	1,373	-155	a, c	1,218	16%	0	0	
Youth Justice	316	7	b, c	323	7%	0	0	
Other children's and family services	1,068	19	b, c	1,087	15%	0	0	
Management and Support Services	48	-27	a	21	66%	0	0	
	9,311	-149		9,162	13%	125	125	
CO - Strategy, Resources and Early Intervention								
Early Years, Childcare and Play	1,969	29	a, b, c	1,998	12%	0	0	
Youth Service	1,009	-135	a, b, c	874	17%	0	0	
Performance and Governance	598	69	a, c	667	18%	0	0	
Finance Team	394	42	b, c	436	15%	0	0	
Human Resources Team	207	1	c	208	-37%	0	0	
Property and Admissions	300	-17	c	283	18%	0	0	
Information Technology Team	272	2	c	274	84%	0	0	
Extended services and support to families	306	6	d, c	312	15%	0	0	
School related expenditure	206	20		226	-118%	0	0	
Seymour House Office Services	130	0		130	6%	0	0	
	5,391	17		5,408	11%	0	0	
Early Intervention Grant	-4,693	0		-4,693	25%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	12,809	-126		12,683	1	26	26	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	8,113	0		8,113	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	20,922	-126		20,796	3%	26	26	
Memorandum items:								
Devolved Staffing Budget				10,775		0	0	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2012

	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	
Schools Budget - 100% grant funded								
<u>Delegated and devolved funding</u>								
Delegated School Budgets	67,191	1,363	e	68,554	15%	0	0	
School Grants - Income	-5,249	0		-5,249	6%	0	0	
	61,942	1,363		63,305	15%	0	0	
<u>LEA managed items</u>								
SEN provisions and support services	5,647	452	e	6,099	15%	272	272	3
Education out of school	1,011	60	e	1,071	20%	0	0	
Pupil behaviour	527	0		527	10%	-39	-39	4
School staff absence and other items	1,652	-311	e	1,341	116%	11	11	5
Combined Service Budgets	591	100	e	691	20%	-32	-32	6
Early Years provisions and support services	3,080	-88	e	2,992	20%	180	180	7
Support to schools in financial difficulty	304	0		304	0%	-100	-100	8
Standards Fund LA Managed	0	0		0	0%	0	0	
	12,812	213		13,025	26%	292	292	
<u>Growth to be allocated</u>	1,273	-1,273	e	0	0%	0	0	
<u>Dedicated Schools Grant</u>	-75,627	-473	e	-76,100	20%	-337	-337	9
<u>Change in general balances</u>	-400	170	e	-230	0%	-168	-168	10
TOTAL - Schools Budget	0	0		0	0%	-213	-213	

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
a	0	<p><u>House keeping virements</u></p> <p>A number of net nil effect virements are proposed. These include resetting devolved staffing budgets, making adjustments in the light of revised grant notifications that require adjustments to expenditure and income profiles, and a range of other housekeeping adjustments to align budgets to new year spending plans. There have also been a number of changes to budget responsibilities following a restructure within the Department, including changes to the summary reporting lines.</p>
b		<p><u>Budget carry forwards</u></p> <p>The following carry forwards have been agreed.</p>
	15	Raising attainment in primary schools
	5	New server for the Youth Offending Service Childview data management system
	30	Review of special educational needs
	10	Unspent 2011-12 Troubled Families grant
	30	Support to school funding review and impact of academy conversions
c		<p><u>Inter Department Adjustments</u></p> <p>A number of inter-Departmental budget adjustments have been agreed.</p>
	6	Repairs and maintenance
	-4	Travel allowances
	32	Local government pension deficit
	-100	Domestic abuse funding
d		<p><u>Youth Service Savings</u></p> <p>To allow for greater consultation, agreement for savings proposed from the review of the Youth Service were delayed. These have now been agreed by the Executive.</p>
	-150	
	-126	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	No changes to report.
	0	Total

Note	Total	Explanation
e	£'000	
	0	<p data-bbox="499 371 754 398"><u>SCHOOLS BUDGET</u></p> <p data-bbox="499 443 632 470"><u>Virements</u></p> <p data-bbox="499 506 1417 712">The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member, all of which were supported by the Schools Forum or relate to resetting grant income to confirmed amounts where estimates were used in the original budget.</p>
	0	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
		<u>CO - Learning and Achievement</u>
1	-99	<p>The <i>National Plan for Music Education</i> set out the Government's intention from August 2012 to establish a network of music education Hubs for the delivery of support for instrumental tuition and music education, beyond that provided as part of the National Curriculum.</p> <p>Music education hubs will consist of partnerships of organisations working together in a local area (the Hub) to create joined up, high quality music education provision for children and young people, in and out of school. Central funding and responsibility for music will in future be given to the Hubs rather than to each LA thereby enabling a reduction in LA spend to be made.</p> <p>2012/13 is a transitional year, with LAs receiving specific grant funding for the period April to July, before Hubs become directly funded from August 2012. Total grant funding of £149k has been confirmed for 2012/13, with the council receiving £50k, and the new Hub £99k. This information was received after the budget was set and is therefore now reported as a saving.</p>
		<u>CO - Children & Families: Social Care</u>
2	125	<p>Placement costs are forecast to over spend by £0.125m. As would be expected, there are a number of changes to those forecast when the budget was set in September 2011. All residential and independent fostering placements will be reviewed in July with a view to seeing if any can be brought back in-house, although this will not be easy to achieve. In addition, work is on-going to actively recruit in-house foster carers with a target for an additional 12 households by year end.</p> <p>The number of children in care and on the child protection register is around 200.</p>
	26	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
1	272	<p><u>SCHOOLS BUDGET</u></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (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. 2012-13 is a one-year budget settlement pending a significant review of Education Funding, which is now expected to be partially implemented from 2013-14.</p> <p><u>SEN provisions and support services</u></p> <p>The costed schedule of pupil placements shows additional spend of £0.337m. This reflects anticipated costs from a number of placement changes that have yet to be confirmed, but planned for September and January, so is subject to change. This is off set by a reduction in net expenditure of £0.065m, mainly arising from staff vacancies and additional income being earned by SEN services that support schools.</p>
3	-39	<p><u>Pupil behaviour</u></p> <p>There has been a re-organisation of staffing following the retirement of the Head of Service at the Behaviour and Education Support Team which has resulted in some temporary staff savings as vacant posts are recruited to in the new structure.</p>
4	11	<p><u>School staff absence and other items</u></p> <p>A number of variances are now being reported on this budget. The most significant item relates to a £0.050m forecast over spending on the School Specific Contingency as in-year increases in pupil numbers are now forecast to be greater than that anticipated when the budget was set.</p>
5	-32	<p><u>Combined Service Budgets</u></p> <p>There are two significant forecast variances on budgets that support the Every Child Matters Agenda. Educational support for Looked After Children is expected to under spend by £0.010m following temporary vacancies in staffing, with 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 requiring less services than allowed for in the budget.</p>
6	180	<p><u>Early Years provisions and support services</u></p> <p>The summer term payments to providers are 8.3% above the levels paid at the same time last year, which if this trend continues to the end of the year would result in a £0.280m over spend. There is £0.100m in the school contingency to fund in-year growth which indicates a potential over spending of £0.180m. This is a volatile budget.</p>

Note	Reported variance £'000	Explanation
7	-100	<p><u>Support to schools in financial difficulty</u></p> <p>There is no clear indication of spend against this £0.304m budget, but no schools have contacted finance with budget difficulties. The only additional support anticipated at this stage relates to schools in or about to enter Ofsted categories. This is a volatile budget.</p>
19	-337	<p><u>Dedicated Schools Grant</u></p> <p>DfE have now confirmed the amount of DSG for 2012-13 at £76.487m which is £0.387m higher than the budget. In setting the budget £0.243m was set aside as a contingency for in-year cost pressures. Furthermore, £0.086m was set aside for the LACSEG deduction for academy schools. The remaining £0.058m variance is accounted for by slight differences between DfE census numbers and BFC calculated equivalents. These are now subject to checking. The under spend is reported at £0.050m below the provisional cash receipt to reflect a revised LACSEG deduction calculation, which will be subject to amendment, should more schools convert to academy status.</p>
20	-168	<p><u>Change in balances</u></p> <p>Final accounts for 2011-12 had a £0.168m greater under spend than the amount anticipated when the budget was set.</p>
	-213	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2012/13

Dept: Children, Young People and Learning

As at: 31st May 2012

Cost Centre Description	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Carry Forward 2013/14	(Under) / Over Spend	Target for Completion	Current status of the project / notes
	£000's	£000's	£000's	£000's	£000's		
SCHOOL PROJECTS							
Jennetts Park CE Primary	286.5	117.3	48.5	169.2	0.0	Mar-13	FFE & ICT fit out to expand to 2FE
Meadow Vale Primary	2,440.5	1,320.7	265.3	1,119.8	0.0	Mar-14	Phase 1 on site
Owlsmoor Primary	763.5	735.5	112.3	28.0	0.0	Mar-13	Phase 2 on site
Sandy Lane Primary	347.0	321.5	7.0	25.5	0.0	Mar-13	Surge classroom in design
Holly Spring Infant & Junior	3,925.6	3,855.2	11.4	70.4	0.0	Mar-13	Phase 3&4 on site
Crown Wood Primary	3,380.2	998.2	17.4	2,382.0	0.0	Mar-14	Phase 3 in design
Great Hollands Primary	135.0	21.7	0.0	113.3	0.0	Mar-14	In design
Cranbourne Kitchen	13.4	13.4	0.0	0.0	0.0	Mar-13	Retention outstanding
Binfield Primary	0.0	0.0	0.0	0.0	0.0	On hold	Project on hold
Crowthorne Primary	178.0	22.0	0.0	156.0	0.0	Mar-14	Masterplan in design
Fox Hill Primary	184.0	22.0	0.0	162.0	0.0	Mar-14	Masterplan in design
The Pines Primary	242.1	42.0	0.0	200.1	0.0	Mar-14	Masterplan in design
Masterplans	310.6	155.0	46.5	155.6	0.0	Mar-13	Masterplans in design
Educ Capital Programme	886.5	168.7	0.0	717.8	0.0	Mar-14	Under review
Section 106 Developer Contributions	166.5	166.5	0.0	-0.0	0.0	Mar-14	Under review
Educ Capital Programme - Primary	13,259.5	7,959.7	508.4	5,299.8	0.0		
Edgbarrow - additional places and post 16	149.5	140.7	49.3	8.8	0.0	Mar-13	Retention outstanding. Masterplan in design
14-19 Diplomas Wick Hill	12.3	12.3	0.0	0.0	0.0	Mar-13	Retention outstanding.
Brakenhale Capacity Works	1,653.6	718.9	-4.5	934.7	0.0	Mar-14	Phase 3 in design
Educ Capital Programme - Secondary	1,815.4	871.9	44.8	943.5	0.0		
Kennel Lane Rebuild	2,221.2	2,153.0	355.2	68.2	0.0	Mar-13	On site
Educ Capital Programme - Special	2,221.2	2,153.0	355.2	68.2	0.0		
Rebuild of Garth Hill College	300.0	0.0	-122.8	300.0	0.0		
New Scotland Hill Extended School	0.0	0.0	-6.3	0.0	0.0		
Cranbourne Extended School	0.0	0.0	0.0	0.0	0.0		
Retentions - Schools	300.0	0.0	-132.1	300.0	0.0	Mar-13	Retention outstanding.
Devolved Capital	1,182.6	850.0	41.3	332.6	0.0	On-going	In progress
SCHOOL PROJECTS	18,778.7	11,834.6	817.6	6,944.1	0.0		

Percentages

6.9%

0.0%

Cost Centre Description	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Carry Forward 2013/14	(Under) / Over Spend	Target for Completion	Current status of the project / notes
	£000's	£000's	£000's	£000's	£000's		
CAPITAL MAINTENANCE / CONDITION							
Planned Maintenance (Schools)	2,049.3	1,086.0	141.3	963.3	0.0	Sep-13	In progress
Fire Safety (Schools)	428.4	68.4	32.6	360.0	0.0	Sep-13	In progress
Asbestos Management	25.0	25.0	0.0	0.0	0.0	Mar-13	In progress
Legionella Management	5.0	5.0	0.0	0.0	0.0	Mar-13	In progress
Access for Disabled (Schools)	110.6	60.7	17.6	49.9	0.0	Sep-13	In progress
ROLLING PROGRAMME	2,618.4	1,245.1	191.5	1,373.3	0.0		

Percentages

15.4%

0.0%

OTHER PROJECTS							
Capita One (EMS) Upgrade	107.9	5.0	0.0	102.9	0.0	Mar-15	Continuing with implementation of modules
Education ICT	14.7	0.0	0.0	14.7	0.0	Mar-13	Under review
ICT projects	122.5	5.0	0.0	117.5	0.0		
South Bracknell Youth Centre / 1 Great Hollands	91.6	0.0	0.0	91.6	0.0	Mar-13	Under review
Youth Service Website Development	29.8	29.8	0.1	0.0	0.0	Mar-13	Under review
Youth Facilities	121.4	29.8	0.1	91.6	0.0		
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Asbestos Management (Non-Schools)	5.0	5.0	0.0	0.0	0.0	Mar-13	In progress
Larchwood Outdoor Play Surface	30.0	30.0	0.0	0.0	0.0	Mar-13	In design
Other	35.0	35.0	0.0	0.0	0.0		
OTHER PROJECTS	278.9	69.8	0.1	209.1	0.0		

Percentages

0.1%

0.0%

TOTAL CAPITAL PROGRAMME	21,676.0	13,149.5	1,009.2	8,526.5	0.0		
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Percentages

7.7%

0.0%