

# QUARTERLY SERVICE REPORT

## CHILDREN, YOUNG PEOPLE AND LEARNING

Q2 2012-13  
July - September 2012

Portfolio holder:  
Councillor Gareth Barnard

Director:  
Janette Karklins

V4

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## **Section 1: Director's Commentary**

This is the second quarter performance report for 2012-13 and the high point this quarter is the celebration of our good school results at the end of each key stage. Nationally the proposed changes to Special Educational Needs continue, with more information being revealed on the likely shape of future provision.

### **School Examination Results**

More detailed information is given later in the report on the results but I want to start with big congratulations to our young people and their schools for achieving the best results ever at each key stage. The Early Years Foundation Stage results are particularly pleasing as are those at the end of Key Stages 1 and 2. At Key Stage 2 we are in line with the national average as our results improved by 7% to 79% for the Level 4+ in English and mathematics indicator. There are some simply stunning individual school results and others where schools are disappointed and there will be carefully analysis of all the results. The School Improvement team provides support and challenge and we are particularly pleased with the improvements in mathematics which are directly attributable to our intervention work with target schools.

The results at GCSE have increased this year and are at 61% 5+ GCSE with English and mathematics but have been 'soured' by the ongoing problems with the assessments. GCSE English was particularly affected as lower grade boundaries applied for January assessments which then increased by 10% for June assessments. This meant that some pupils got lower grades than expected and in many cases achieved a D grade rather than a C. The furore continues and a legal challenge is expected. Our A Level pass rate improved with a 10% bigger cohort than in the previous year.

Looked After Children – The school results for our Looked After Children were good with the vast majority achieving at their expected levels. A detailed breakdown of the results was presented to the Corporate Parenting Advisory Panel (CPAP) in the autumn.

### **School Places**

Much preparation has gone into ensuring that we have sufficient school places for September. This is through 'bulge classes' and increasing some schools by one form of entry. The summer holiday period has seen extensive building in a number of our schools to create additional capacity. The increase in primary school numbers is significant and the good news is that our careful and systematic work on checking the predicted pupil numbers has paid off, as the numbers are almost exactly as predicted. This gives us confidence in the process for future planning. We are grateful for the support of our schools in meeting the need for increased capacity and coping with the disruption of building works.

We are pleased with the building work that has been completed over the summer. The learning environment in the schools has been transformed alongside the provision for increased capacity. The new DFE capital allocation for 2013-14 will not be known until December, but it is focused on basic need which means providing sufficient school places.

### **Ofsted School Inspection Outcomes**

During this period four schools were inspected by Ofsted. College Hall, a specialist Pupil Referral Unit was inspected in July and graded as good, as was Warfield CE Primary School. Two schools were inspected during September with one, Wildridings Primary, improving from satisfactory to now being judged to be good.

Easthampstead Park Community School was also judged to have improved and a Notice to Improve has been removed. Ofsted inspection reports also now comment on the support provided by the LA and in all cases this was judged to be good and effective.

### **Exclusions**

The number of permanent exclusions from schools was lower this quarter than in previous years and continues to be monitored closely.

### **New Inspection Frameworks**

**Schools and Children's Centres** - Ofsted has once again changed the Ofsted framework for schools and from September there are some significant changes. Examples of these include: for a school to be judged to be 'Outstanding', teaching has to be graded as 'Outstanding'. The 'Satisfactory' grade will disappear and become 'Requires Improvement'. The format of the final report will change and include a more specific section on what the school needs to do to improve to get to a higher grade and has been welcomed in terms of greater transparency. Changes have also been made to the Children's Centre Inspection framework to align it more with the legislative requirements for Children's Centres. Progress and attainment are key indicators.

**Children's Services** - There are major changes to the inspection of Children's Services with two new Inspection Frameworks from June 2013 and national consultation on these over this quarter. There are interim arrangements in place for the period to June 2013 and we await the outcome of the consultation due later this year. Eventually there will be two major inspection frameworks one for multi agency working, the other an inspection of LA provision for looked after children, adoption and fostering. Both inspections are major inspections and are expected to be unannounced. One will be on a three year cycle, the other a four year cycle.

### **Family Focus – Troubled Families work**

We are well underway and excited by the opportunities from the work around Family Focus. We think that this will have real benefits for some of our most vulnerable families and have lasting positive impact for the children in the families. A very successful conference/launch event took place in September.

### **Award-winning service for families**

A vital service in the borough has been recognised for its high quality support to parents and carers. The Bracknell Forest Family Information Service (FIS) has been awarded the Families First Award by the National Association of Family Information Services (NAFIS). By achieving the award, Bracknell Forest FIS has demonstrated that the local authority is meeting the Information Duty (Section 12) of the Childcare Act in full. It is also evidence of the continuing high quality service provided to parents and professionals throughout Bracknell Forest by the FIS team.

### **Larchwood**

All residential accommodation is assessed under Regulation 33 of the Children's Act. Members of CPAP have been accompanying LA officers on these quarterly visits to Larchwood and contributing to the discussions and findings. A report is presented to Larchwood following the visits which details the strengths and any areas for development.

In August, Larchwood also received their six month Ofsted inspection under a new framework. We are all delighted that the high standard has been maintained as Larchwood achieved the highest grade of outstanding. The inspection was tough

and 'the bar has undoubtedly been raised higher'. The Unit was graded Outstanding for the fifth year running and for the second year running graded as Outstanding in all areas. Congratulations to Larchwood and the LA team who support them. Three relatively minor suggestions were made for improvement and these are all being actioned.

### **Safeguarding Audits**

Themed child protection audits have begun to take place. The Chief Officer, the Manager of the independent Child Protection Co-ordinators and the Principal Social Worker have met with some 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.

What parents have been saying reflects research in this area. Parents find the child protection process difficult and stressful and want the efforts they are making to be recognised by social workers and others. Mothers whose partners were violent to them can feel judged when they feel they have not done anything wrong. The findings from this audit will be used with social workers to improve and develop social workers practice with parents.

### **Child Protection Plans**

The number of children with child protection plans continues to rise. Currently 117 children have child protection plans (end of August 2012). The categories are emotional: 52 (44%), Neglect: 48 (41%), Physical: 14 (12%) and Sexual: 3 (3%). The duration of the plans are : <3 months: 38, 3 - 6 months: 26, 6 - 12 months: 26, 12 - 18 months: 17 , 18 - 24 months: 5, 24 - 36 months: 5. All the children with plans for longer than 24 months are also in care proceedings.

### **Looked After Children**

Successful summer activities for looked after children – enabling them to have fun whilst talking about what it is like to be in care and how the Council can improve the care provided to them. Activities have included a residential trip; 'Olympics' day; a three day film project resulting in a DVD on 'What it is like to be us' – a film to be used in training for professionals and foster carers.

### **Learning Difficulties and Disabilities**

Targeted short breaks for disabled children across the summer were fully subscribed with demand exceeding supply. A number of mainstream providers such as Foxy's at Edgbarrow Sport Centre and the Wayz have successfully developed their provision to include children with more complex needs.

### **Special Educational Needs**

Work has continued in relation to proposed changes to meeting the needs of pupils with special educational needs. Good progress has been made in considering factors such as the thresholds for providing additional support and multi-agency working.

### **Youth Offending Service**

Most recent data available on the national Youth Justice database, indicates that Bracknell Forest YOS has achieved the lowest reoffending in the Country and have achieved a 13.6% reduction from same period last year.

In quarters 1 and 2 of 2012, no young people from Bracknell Forest who have appeared before the Youth Court have received a custodial sentence.

## **Lifelong Learning**

The council's Lifelong Learning team introduced a Community Project Fund to provide grants to local voluntary, charity and community organisations. In the first round, two organisations were successful; InnerSense deliver drama courses for people with severe physical and learning disabilities and Bracknell Forest Voluntary Action provide a range of courses for the voluntary sector ranging from health and safety to fundraising and business management. Both organisations have started delivery in the new academic year.

The Community Learning brochure for the Autumn term has been revised and distributed locally to all public places and, in a partnership with Bracknell Forest Homes, has also been mailed to every local household.

The academic year ended positively with strong numbers of people taking part in learning activities over the 11/12 academic year given that course prices were increased significantly and the length of courses increased to enhance the learning experience. By developing stronger partnerships and community links new learners were attracted and took part in adult learning during the year.

## **Special Feature on School Results 2012**

All Bracknell Forest schools completed the statutory assessments at the end of each Key Stage. The LA completed a statutory audit of the Early Years Foundation Stage (EYFS) and of Key Stage 1 assessments and reported the results to the Department for Education (DfE). Very few levels awarded by teachers were changed as part of the moderation procedures, indicating good levels of teacher expertise in the assessment of pupils.

The LA has a duty to monitor security arrangements at Key Stage 2 and a number of schools were visited during the test period, without prior notice, to observe the tests taking place and the storage of completed and unopened test papers. All schools met the statutory requirements and conformed to published procedures. The LA assisted schools in the submission of data to the DfE with all statutory returns made in good time.

## **Overall results remain in line with or above national levels of attainment with good performance and improvement in some areas, particularly in the Early Years and at the end of Key Stages 1 and 2.**

Results from Early Years and Foundation Stages classes in schools and settings show good improvement. There were 1,379 children in the cohort.

The percentage of pupils at the end of the Early Years Foundation Stage (age 5) achieving at least 78 points and also 6+ in Personal and Social Education and Communication, Language and Literacy has risen by 15.5% this year to 69%. (The national average for 2011 was 59%). Importantly, the gap between the weakest 20% of children and the average point score narrowed by 0.6% to 24.5% (The national average in 2011 was 31.4%). Results have improved and are above national averages in all areas of learning. Results for boys have also improved in all areas of learning.

At the end of Key Stage 1 (age 7) the percentage of pupils achieving the national expectation (Level 2+) in reading, writing and mathematics improved from 2011 levels. The most significant improvement was in writing (+5.0%).

Results also improved in all three areas at Level 2B+, again, most notable in writing.

Results improved Level 3 in all three areas, most notably in mathematics.

Most children from minority ethnic groups achieved at or above the LA average and showed an overall improvement in achievement and progress across all assessed areas.

At the end of Key Stage 2 provisional results at Level 4+ show an improvement of three percentage point in English and five percentage points in mathematics. Outcomes in the key National Indicator of Level 4+ in both English and mathematics showed a substantial 7% improvement, greater than the national improvement of 5%. Approximately 14% of the 2012 cohort consisted of pupils from a black or minority ethnic group origin. The results have shown significant improvement in comparison to 2011 with 85% securing a Level 4 or above in English and 85% in mathematics.

Provisional results show that the proportion of young people obtaining 5 or more GCSE grades A\* - C including English and mathematics improved from 59.6% to 61.5%, the highest ever. The Bracknell Forest figure is expected to remain above the national average. There were 1109 students in the cohort.























The proportion of young people achieving the other main measure of attainment at Key Stage 4 (5 or more GCSE grades A\* - C) has risen by 2%.

It is reported that nationally there has been a fall in GCSE results for the first time in twenty five years, with a decrease in the proportion of examinations awarded at least a C grade in the core subjects of English, mathematics and science. Results at College Hall also improved, with 50% of students achieving the equivalent of 5 or more GCSE grades A\* - C and 94% achieving the equivalent of 5 or more GCSE grades A\* - G.

All schools reported significant achievements for many young people.

The A\* - E pass rate at A Level remained high, with 98.1% of entries resulting in a pass grade, compared to a reported 98% nationally and 97.8% in 2011. The average points score for young people completing their advanced level studies fell from 765 last year to 739. Schools reported that the great majority of young people seeking entry into higher education received the grades they required.

## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure	Current Figure	Current Target	Current Status	Perf. Trend
<b>Children's Social Care - Quarterly</b>						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	1	0	-		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	73.4%	69.9%	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)	95.8%	93.5%	85.0%		
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	-	0	-	-	-
L092	Number of children on protection plans (Quarterly)	96	127	N/A	N/A	N/A
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	85.9%	87.8%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	60%	63%	64%		
L161	Number of looked after children (Quarterly)	99	104	N/A	N/A	N/A
<b>Health and Wellbeing - Quarterly</b>						
CSP9 .03	Prevent a rise in first-time entrants into the Youth Justice System (Quarterly)	-	9	34		
<b>Learning and Achievement - Quarterly</b>						
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%	74%	71%		
<b>Strategy, Resources &amp; Early Interventions - Annual</b>						
NI052 .1	Take up of school lunches - Primary schools (Annually)	30.2%	31.3%	29.5%		
NI052 .2	Take up of school lunches - Secondary schools (Annually)	37.7%	40.8%	32.8%		
<b>Strategy, Resources &amp; Early Interventions - Quarterly</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	95.8%	98.0%		
L141	Number of youth centre attendances (Quarterly)	2,155	1,868	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
NI019	Rate of proven re-offending by young offenders (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)
NI062	Stability of placements of looked after children - number of placements (Annually)
NI063	Stability of placements of looked after children - length of placement (Annually)
NI064	Child Protection Plans lasting 2 years or more (Annually)
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)
NI066	Looked after children cases which were reviewed within required timescales (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
L153	Percentage of looked after children reaching level 4 in English at Key Stage 2 (Annually)
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17
NI112	Under 18 conception rate (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI057	Children and young people's participation in high-quality PE and sport (Annually)
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)
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)
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)
NI087	Secondary school persistent absence rate (Annually)

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)
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)
NI105	The Special Educational Needs (SEN)_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
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)

## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q2	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
New Stage 1 Statutory Procedure	2	<ul style="list-style-type: none"> <li>Complaint regarding standard of service</li> <li>Complaint regarding practice &amp; relationship with allocated SW</li> </ul>	<ul style="list-style-type: none"> <li>Not upheld</li> <li>Ongoing investigation</li> </ul>
New Stage 2	0		
New Stage 3	0		
New Stage 1 Corporate procedure	3	<ul style="list-style-type: none"> <li>Complaint regarding poor communications</li> <li>2 Complaints regarding standard of service</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing investigation</li> <li>Not upheld</li> <li>Complaint deferred</li> </ul>
Ombudsman	0		

### Compliments received for Children's Social Care

Compliments provide valuable information about the quality of our services and help identify the areas in which we are working well. Across the Children's Social Care, 59 Compliments were recorded during Q2.

**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)	142	53	89	97.14	4	3.95
Children's Social Care	145	92	53	123.75	4	3.13
Strategy, Resources & Early Intervention	161	69	92	108.49	9	7.66
<b>Department Totals</b>	<b>450</b>	<b>216</b>	<b>234</b>	<b>331.38</b>	<b>17</b>	<b>5.05</b>

### Staff Turnover

For the quarter ending	30 Sept 2012	3.8%
For the last four quarters	1 Oct 2012 – 30 Sept 2012	9.9%

Total voluntary turnover for BFC, 2011/12: 12.69%

Average Public Sector voluntary turnover 2011: 6.4%

(Source: XPerTHR Staff Turnover Rates and Cost Survey 2011)"

N.B Staff turnover figures have been amended, for this quarter onwards to show only voluntary turnover (excluding redundancies and fixed term contracts), therefore comparisons with previously published data are not possible.

### Comments:

There have been 18 voluntary leavers during Q2.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2012/13 annual average per employee
Director	2	0	0.00	0.00
Learning & Achievement (incl Education Library Service)	142	94	0.66	2.65
Children's Social Care	145	232	1.60	6.11
Strategy, Resources & Early Intervention	161	156	0.97	3.47
<b>Department Totals (Q2)</b>	<b>450</b>	<b>482</b>	<b>1.07</b>	
<b>Totals (12/13)</b>	<b>450</b>	<b>1820</b>		<b>4.04</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 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)  
N.B. National benchmarking data for 2011 will be available in quarter 3.

### Comments:

Absence has risen overall in Quarter 2 mainly as a result of long term cases, which account for 54% of all days absent.

#### Learning and Achievement

There is one case of LTS. This accounts for 9% of the department's absence.

#### Children's Social Care

There are three cases of LTS. This totals 127 days which is 26% of the department's absence.




#### Strategy, Resources and Early Intervention

There are two cases of LTS. This totals 90 days which is 19% of the department's absence.


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 2 () , while 39 actions are on schedule () and 1 was causing concern () .

The action causing concern is:

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 through South Hill Park and the charity Kids. The Youth Service has established a presence in the town centre church provision "The Hub". During this period, the Headspace provision has been withdrawn. Discussions have begun with another provider to explore a replacement of this provision.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £12.809m. Net transfers out of £0.036m have been made bringing the current approved cash budget to £12.773m. 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 B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £12.839m (£0.066m over spend on the current approved cash budget). For the ring-fenced Schools Budget, the forecast outturn is for a £0.053m 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 £0.221m, the details of which are set out at the end of Annex B1.

A detailed analysis of the variances this quarter is available in Annex B3.

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

Service Area	Budget £000	Forecast Outturn £000	Comments
Looked After Children – accommodation, care costs and allowance payments	3,899	4,024	The number of children in care and on the child protection register at the end of September is 231. This compares to 194 in April and additional costs are being incurred as a result of this increase.

One school audit (currently in draft) identified significant issues that need to be reported this quarter. Two priority one recommendations were raised at this audit leading to an overall limited assurance opinion. These related to the absence of an inventory for the school's assets and weaknesses in the banking arrangements for the school's private funds. Senior officers from the local authority are working with the school to provide support and advice and ensure that action is being taken to implement the agreed recommendations.

### Capital Budget

The total approved capital budget for the department is £18.922m. There has been a further allocation of £2.753m Basic Needs Grant from the DfE to address the shortage of school places, with other sources of funding reducing by £0.004m, resulting in an anticipated budget of £21,671m. These changes are subject to approval of Full Council before they become part of the approved capital budget.

Within the total anticipated budget, £12.581m is expected to be spent on work completed in the current year, with £9.090m slipping forward into 2013/14 to finalise schemes that cross both years.

Expenditure to date is £3.469m representing 28% 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 B4.

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

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



## **Section 7: Forward Look**

### **Learning and Achievement**

#### **School Results**

During the autumn term schools and the LA will be analysing results in greater depth and looking at the performance of groups of pupils as well as progress made across each key stage. The relative performance of groups of children and young people, including those eligible for a free school meal and those from minority ethnic groups will be further analysed to determine if more support is needed to ensure that they make good progress.

In-service training for teachers will focus on the better use of assessment in lessons and transforming teaching from satisfactory to good or outstanding.

Raising Attainment Plans are being discussed with schools where performance is of concern (e.g. below a national floor standards, weak value added or a school where improvement is slow).

#### **English as an Additional Language (EAL)**

The EAL & Diversity Team are actively engaged with schools reviewing their current provision in light of any new arrivals as well as advanced bilingual pupils. School based training is designed to inform teachers and teaching assistants of the latest effective strategies in meeting the needs of pupils for whom English is an Additional Language. The Support Pack (for EAL pupils) has also been updated to reflect contributions made by teachers from across the borough and will be made available to all primary and secondary schools towards the end of the current Autumn Term.

#### **School Websites**

Schools have been alerted to the need to ensure their websites conform to the latest requirements published by the DfE. The new statutory requirements must include a wide range of information including admission arrangements, the school's most recent results and details of the Pupil Premium allocation its use and impact on attainment.

#### **Lifelong Learning**

The Lifelong Learning Team will be finalising a review of family learning and publishing a strategy. The team will then commence a whole service needs assessment for Community Learning. The Coalition Government strategy for adult learning introduced the concept of Community Learning Trusts (CLT). During the summer further work to develop the basis of a local CLT has taken place with the establishment of a Shared Services group involving the Bracknell Forest Lifelong Learning team, Wokingham and the Bracknell and Wokingham College. Activities have been agreed and start with a shared event on 17th November and also shared marketing of the Sandhurst Adult Learning Centre to promote the programme of activities that take place around the area.

#### **NEET**

A new dataset on the young people not in employment, education and training is expected in the autumn which will focus attention on the young people who are 'not known' and those who are available for employment, education and training but not currently engaged. The group are not static and as young people become EET others become NEET. Our careful work on the Risk of NEET indicator, coupled with relentless monitoring is paying dividends. The level of Bracknell Forest unknown

NEETs is less than 1.0% and our cumulative figure for NEET in 2012 is 5.6%. This equates to around 250 young people and is our lowest for some years, against a national background of increases.

## **Children's Social Care**

### **Safeguarding**

As the local courts now expect all care proceedings to be completed in 6 months, most of the care proceedings that the authority is considering starting, will need to be the public law outline process (PLO) first. This will ensure that any psychological or psychiatric assessments are completed in sufficient time to comply with the new court time limits. The PLO process means that the family and the social worker meet with the authority's solicitor and the family's solicitors' and draw up a plan which is reviewed in 3 months. This process is usually followed when it is clear that a child protection plan is not sufficient on its own to protect the children from further harm.

### **Single Assessment**

The department will begin a consultation process shortly with managers and staff about the new single assessment which will replace the need for a separate initial and core assessment and the removal of statutory timescales for the completion of the assessment. It is likely that the new way of working will begin in April 2013.

### **Looked After Children**

Achievement Ceremony for Looked After Children will take place in Easthampstead Conference Centre on October 29<sup>th</sup> 2012

Foster Carers annual conference will be held on November 10<sup>th</sup> 2012. The main presentations will be around the importance of 'body language' in interacting with children and young people.

Second meeting between SILSIP and the Executive Member and Director of CYPL will take place on November 6<sup>th</sup> 2012. The young people previously expressed a number of views regarding such issues as 'what makes a good social worker' and how to improve Personal Education meetings which will be further developed at the meeting.

### **Learning Difficulties and Disabilities**

Decisions in relation to the tender for Speech and Language Therapy services for Bracknell Forest Schools and short break provision will be determined this forthcoming quarter.

The annual consultation with children with disabilities and their families to inform service and support provision is due to take place this quarter. Results will be available in early 2013.

### **Youth Offending Service**

The YOS is developing a new groupwork programme for young women 'love and lies', addressing sexual exploitation and staying safe in relationships. The pilot will start in November and will take referrals from YOS, PRU and Over 11s, CSC.

The YOS will undertake a self assessment of Restorative Justice work as part of the national framework of performance improvement recommended by the Youth Justice Board.

## **Strategy, Resources and Early Intervention**

### **Raising attainment and closing the gap**

Significant work is underway to develop 300 new, early education places for the most vulnerable two year olds. Consultation will be undertaken with the maintained and PVI sector to determine an appropriate funding formula for two year olds and develop additional high quality, accessible, affordable and inclusive places to meet needs.

A **research project** with Reading University and Bucks County Council has begun, looking at the impact of Health, Children's Centres and Preschools on the attainment of a cohort of vulnerable two year olds.

### **Childcare**

A new Bracknell Forest Quality Assurance Scheme is being developed to expand the number of high quality childminders across the borough.

A new Bracknell Forest Quality Standards Tool Kit has been developed for all child carers to help them improve their provision. This will be rolled out over the next few months.

### **Children's Centres**

Development of a Parent Volunteer Programme (outline agreed with six courses to be designed).

### **Child Poverty**

The provision of a Credit Union is being explored in Bracknell Forest in partnership with Bracknell Forest Homes.

### **ICT**

The team will continue to support schools after a busy summer of building work. A new process for Data backup in 26 schools will commence. Two new server upgrades are also planned for the autumn half term. There are a number of system upgrades planned in Children's Social Care to implement Retention and Deletion functionality in the Case Management System used by Social Workers.

### **Finance**

Continue to monitor the 2012-13 budgets, aiming to reduce the forecast over spending. Undertake preparations for the 2013-14 budgets, both those relating to the Department and schools. Preparing schools for the impact of funding reforms that are to be implemented from April 2013. Review charges to schools for traded services in the light of school funding reform

***Creating Opportunities – Positive Futures the prevention and early intervention strategy for children, young people and families in Bracknell Forest 2012 - 2014***, has now been completed and will be presented formally to the Children and Young People's Partnership Forum in October. This Forum, which takes place three times per year, provides an opportunity for the range of agencies that share responsibility for the successful delivery of the priorities in the Children and Young People's Plan to come together to give and share information, discuss progress and developments and contribute to on-going planning and policy development.

The new **Early Intervention Hub** will be launched in November; this is an important development in terms of the prevention and early intervention strategy. The Early Intervention Hub will replace the Integrated Care Pathways meetings, and will provide a single coordinated multi-agency forum to ensure early intervention and

prevention services are offered to children, young people and families. The Hub will be chaired by the CAF / Early Intervention Officer, and will have a dedicated Early Intervention Social Worker to undertake direct work with children, young people and families, and to link effectively with other agencies for support.

**The School Census** is undertaken three times per year, and is collected as part of a national dataset. The October Census is currently underway and this involves all of our schools completing and returning key information on some key characteristics which include pupil numbers, gender, age, ethnicity and free school meals status. This is an intensive exercise which provides us with important information to support the way in which we plan school places, and the way in which we understand the needs of some of our more vulnerable children. Once the information is collected it is analysed and data is made available locally for strategic planning and policy development.

**Human Resources** - Continue with the implementation of the streamlined electronic process for applying for CRB disclosures; trial a common induction programme for the children's workforce to be established; Support workforce implications from the Council's early intervention strategy; Preparation for the 2013/14 newly qualified teacher pool; Supporting two schools in recruiting new headteachers; Review the recruitment and retention of children's social workers; Review the school SLAs: Support schools through the arrangements for performance appraisal: Review school HR policies and procedures; Review the arrangements for CRB checks.

**Youth Service Modernisation Programme** – The project is currently in Phase Two of the programme with a focus on the town centre Youth Hub. Young people are part of the Programme Board, including a co-chair, who will be making recommendations in relation to a location for the Hub and also, the type of services young people would like to see delivered.

**Education Capital Programme** - The Education Capital Programme will continue into the third quarter to deliver the additional school places required to meet the Council's statutory duty. The expansion of the teaching areas at Holly Spring Infant School is now complete and the school is at 3FE in all year groups. Works are still on site at the Holly Spring Junior School to provide the expansion capacity to 3FE as the pupils move up from the Infants next year. A significant two storey extension is under construction to provide the additional classrooms and this is planned to be completed at Christmas. The School Places Plan is predicting further increases in numbers on roll across the Borough next year and additional expansion works will be at the planning stage in the third quarter for Owlsmoor, Crown Wood and The Pine primary schools, and at The Brakenhale and Garth Hill College secondary schools.

### **Health Services**







There are major changes to health services which provide opportunities for us as well as practical concerns, which we are addressing. The Shadow Health and Wellbeing Board are becoming established and our relationship with the Clinical Commissioning Group (CCG) is developing. In August we presented and discussed papers on the priorities for children and young people so that we can ensure that the services are joined up. The CCG are also starting to establish and come to terms with their new role and responsibilities. The transfer of Public Health responsibilities is seen by the LA as being a really good opportunity to better coordinate health prevention work across all services.

**Sector Led Improvement – peer challenge**


We have planned in a further peer challenge for the spring which will focus on our early intervention work. The team is yet to be assembled but will be drawn from other LA officers from across the South East.

## Annex A: Progress on Service Plan Actions


<b>MTO 1: Re-generate Bracknell Town Centre</b>			
<b>Sub-Action</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
1.9.7 Undertake the staff moves within or into Time Square to facilitate the major refurbishment project	CYPL		Further planning underway, but at a lower level of activity due to delay in corporate progress with major refurbishment project. Many teams took the opportunity over the summer to destroy or archive information and resources. Electronic document management work progressing well.
<b>MTO 4: To support our younger residents to maximise their potential</b>			
<b>Sub-Action</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough</b>			
4.1.1 Implement the recommendations of the review of the Common Assessment Framework	CYPL		A report on the progress of the CAF review was made to the Overview and Scrutiny Committee in July. Work has continued on the recommendations, in particular the Early Intervention Hub model which replaces the current Integrated Care Pathways meetings. It will be launched in November. Recruitment is underway for a CAF Early Intervention Support Officer to support the new processes.
4.1.2 Implement the Modernisation of the Youth Service Programme	CYPL		Phase Two of the programme remains on target to be completed by the end of the financial year. Activities focus on revised job profiles, commissioning activities and management structure.
4.1.3 Develop and implement the Troubled Families Initiative	CYPL		The Early Intervention Hub will be operational from November. To date 67 families have been identified as eligible for the programme and 18 have been attached to teams e.g. FIP, EWS, SW for work to commence. The ESF project 'PROGRESS' managed by Skills Training UK, which is about helping people progress to the labour market, is now going to be directly monitored through the project team which will enhance the work of the programme. The team is now working closely with the Benefits Agency to support the Family Focus Programme. We are also working closely with Bracknell Forest Homes to look at the possible development of a Bracknell Forest Credit Union.
<b>4.2 Increase the number and continue to support foster carers</b>			
4.2.1 Recruit at least 8 adoptive families in 2012/13 to meet the needs of children requiring adoption'	CYPL		Three families have been approved (two have had children placed with them); a further three are in the process of completing assessments with Panel dates and four are in the earlier stages of the process.

4.2.2 Recruit at least 12 foster carer households in 2012/13	CYPL		Three households have been approved to date; a further seven are in the assessment process; 10 potential carers attended the September preparation group and will be allocated for assessment following application. During this year a further six households have been assessed as Special Guardians for specific children.
4.2.3 Embed Life Chances Team's systems and processes to ensure timely support to looked after children and their carers	CYPL		The monthly meeting continue to be well attended by all representatives and is regarded positively as having a positive impact on the support provided for looked after children. The Co-ordinator left the post in August leaving a significant resource gap until the new recruit starts in post in December. A bespoke two day training course for team members is to be held in October, giving the opportunity for the team members to develop shared skills and understandings. The Annual report will be presented to the CYPL Partnership Board in November.
<b>4.3 Increase opportunities for young people in our youth clubs and community based schemes</b>			
4.3.1 Increase number of youth work sessions offered by the Youth Service	CYPL		The Youth Service continues to offer a broad range of sessions and activities from its youth centres. During the summer holidays a programme of activities was offered called 'The Summer of Fun'. These were very popular and ranged from climbing wall in the town centre to competitions in local amenities. This proved very popular and successful with 663 young people attending and positive comments from parents. The Duke of Edinburgh Award Scheme continued during the period.
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 through South Hill Park and the charity Kids. The Youth Service has established a presence in the town centre church provision "The Hub". During this period, the Headspace provision has been withdrawn. Discussions have begun with another provider to explore a replacement of this provision.
4.3.3 Develop on-line access to information regarding positive activities for young people	CYPL		The Youth Service is providing data to be included in the Family Information Service on-line database. A review of the Xpresionz web site is under way with input from young people. A bid to the O2 Future Fund was unsuccessful. The Youth Service Facebook page continues to be popular and provides updates on activities available to young people.
4.3.4 Complete a feasibility study into use of youth facilities in or around the Borough	CYPL		Progress through this period is on target. The project board will make a recommendation as to the preferred town centre youth facility in Q4 as planned.


#### 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		There is a link between simple language delay and two year olds in receipt of two year old funding .This link is less than it appeared to be a year ago. Last year more than 50% of the two year funded children were identified at risk, this year it has decreased to an average of 35%. This is directly linked to Early Support in Children's Centres and is now being monitored over a three year period.
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#### 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		Jennett's Park provision is now developing and there is the opportunity to expand the scout modular building to encompass the relevant requirements for a preschool that could accommodate approximately 20 preschool children. There are further opportunities to develop provision at The Parks new community centre for 2014 when the next rounds of eligible two year olds are eligible. Harmans Water and Crown Wood have been identified as particular areas of need and we will work with providers as part of gap analysis.
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#### 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		Short activities within the community such as holiday and Saturday clubs have continued as in the previous 2 years. Providers such as Foxy's at Edgbarrow Sports Centre and the Wayz have been able to develop additional provision to meet more complex needs. 105 families have benefited from an Aiming High fund which enables carers to have a short break.
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#### 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		A suite of reports were discussed at the Shadow Health and Wellbeing Board with regards to the priorities in the Children and Young People's Plan, the structure of the Children and Young People's Partnership and the issues arising from proposed new Inspection frameworks within children's Services. These reports were well received and enabled the H&WBB to consider the priorities, and how they were relevant to the work of the H&WBB.
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms	CYPL		In addition to the information from Q1 which shows activity throughout the year, the LSCB is in the process of producing its Annual Report which highlights progress made in the past year, identifies key successes and also identifies priorities for




			future consideration by the Children and Young People's Partnership, the Health and Wellbeing Board and other key Partnerships. This report has been shared at a majority of meetings and will be published by the end of October.
<b>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</b>			
4.8.1 Assessment of need and risk are conducted in a timely way	CYPL		87.8% of initial assessments were completed in 10 working days and 89.7% 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
<b>4.9 Continue to improve outcomes for looked after children in education, health and employment</b>			
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		Action is being taken by the Learning Development and Commissioning Manager 14+ to address the employment, education and training opportunities for care leavers and lac aged 16-18. The numbers of young people who are NEET are low (five at the end of September 2012) and volatile. A monthly meeting to monitor the progress of 16+ care leavers is now in place, the LDCM 14+ is to attend this meeting to discuss further options to improve outcomes.
<b>MTO 5: Work with Schools &amp; Partners to educate and develop out Children Young People and Adults as Lifelong Learners</b>			
<b>Sub-Action</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>5.1 Continue to work with early years providers to close the attainment gap</b>			
5.1.1 Continue to work with early years providers to close the attainment gap through specific programmes of targeted support.	CYPL		The 2012 profile results have shown further decreases in the gap between the median and the bottom 20%. All scores continue to improve particularly in PSED and CLLD. Overall CLLD scores for Bracknell Forest are good (7.2% above National averages for 2012). This year a significant number of children changed from on target to ahead of target Children are being identified early and the average age is likely to continue to decrease.
5.1.2 Implement robust planning for School Places to accurately forecast future requirements	CYPL		Progress on target to meet planned timeline. Draft 2012-based forecasts presented to Board in July 2012, and with amendments on 1 October 2012. Government return including forecasts completed in August. 2012-based forecasts used for capital






			planning purposes relating to 2013/4.
5.1.3 Provide sufficient pupil places through the Education Capital Programme to meet Basic Need	CYPL		Sufficient school places were available from the start of the academic year in September 2012. Following completion of works at Meadow Vale, Holly Spring and Sandy Lane, there was a 2.7% surplus of primary places across the Borough. Further works are being planned for September 2013.
<b>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</b>			
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		Governor services and the school improvement team have continued to support schools in relation to the Ofsted Framework for Inspection which was introduced in September 2012. A successful conference for headteachers and deputies allowed the latest information to be shared and strategies discussed.
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 are undertaken by members of the LA school improvement team.
5.2.3 Monitor the outcome of inspections of schools and adult learning provision and provide support as appropriate	CYPL		The proportion of schools rated good or outstanding has increased. Support for school leaders in relation to the new Ofsted inspection framework has continued to be provided by members of the LA school improvement team.
<b>5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts</b>			
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.
<b>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</b>			
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.
<b>5.5 Increase the average point score of students taking 'A' level examinations</b>			
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).
<b>5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough</b>			
5.6.1 Progress plans to develop local provision through resource units within the Borough	CYPL		Discussions with two secondary schools are taking place to progress the development of resource units within the borough with a view to this becoming available in September 2013. Additional resources such as travel training and sleep clinic are available.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	CYPL		Draft legislation reforming the provision for children and young people with Special Educational Needs was published in September 2012. The majority of changes in legislation are to be implemented from 2014 onwards. However, early foundations for the proposals are being laid through changes in the school funding arrangements from April 2013 and in the OFSTED inspection framework. Schools and LA partners have been encouraged to respond to the consultation on the revised funding arrangements and to consider how this will impact on the strategic management of SEN provision.
<b>5.7 Complete the refurbishment/building of our special school in Kennel Lane</b>			
5.7.1 Complete the refurbishment/building of our special school in Kennel Lane	CYPL		The project was handed over on 4th September 2012 and the new and refurbished accommodation is now in use by the school.
<b>5.8 Encourage and support residents to become school governors</b>			
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. Additional opportunities for advertising have been identified.
<b>5.9 Increase the participation of school leavers in employment, education or training</b>			
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 (RONI) tool, we 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.
<b>5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation</b>			

5.10.1 Promotion of Lifelong Learning activities available in Bracknell Forest	CYPL		The new brochure for the autumn term has been distributed to all public buildings, community groups and organisations. In a partnership with Bracknell Forest Homes a copy has been delivered to every BFH household in the Borough. The Facebook page is updated on a regular basis and the Facebook address' is publicised on all emails and documentation. The Community Project Fund has been advertised via a funding alert organisation and to date 2 organisations have had successful bids. The Lifelong Learning team have secured additional funding to facilitate appropriate shared services with Wokingham Borough and Bracknell and Wokingham College. In the near future we are hosting a joint craft fayre to promote learning a craft for Christmas.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents	CYPL		Discussions with 3 new providers interested in the Community Learning Project funding. Next round of funds to be confirmed week beginning 23rd October. A partnership with Bracknell Forest Homes has been able to draw on additional grant funding from JobCentre Plus. The employability programme started in October, working intensively with 9 long term unemployed to break down barriers to employment.
5.10.3 Source alternative funding to support the provision of Lifelong Learning	CYPL		Secured NLDC funds. Agreed a partnership grant with Bracknell Forest Homes from JobCentre Plus to deliver an employability project. Consolidation of programmes at the current time to ensure all additional funding commitments can be met.

**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
<b>11.8 implement a programme of economies to reduce expenditure</b>			
11.8.5 Develop proposals to help the Council produce a balanced budget in 2013/14	CYPL		Budget discussions for 2013-14 are continuing and a timetable for Council decisions is published.

<b>Status Legend</b>	
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 - AUGUST 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	
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>								
<b>Director</b>								
Departmental Management Team	627	-23		604	-14%	0	0	
	<b>627</b>	<b>-23</b>		<b>604</b>	<b>-14%</b>	<b>0</b>	<b>0</b>	
<b>CO - Learning and Achievement</b>								
School Improvement, Music and Governor Services	860	26		886	44%	-99	0	
Advice for 13-19 year olds	568	0		568	20%	0	0	
Adult Education	22	1		23	189%	0	0	
Education Psychology	295	-4		291	48%	0	0	
Education Welfare and Support	428	4	c	432	38%	0	0	
	<b>2,173</b>	<b>27</b>		<b>2,200</b>	<b>39%</b>	<b>-99</b>	<b>0</b>	
<b>CO - Children &amp; Families: Social Care</b>								
Children's Services & Commissioning	1,744	3		1,747	46%	0	0	
Children Looked After	4,762	4		4,766	36%	165	40	1
Family Support Services	1,373	-112	a, c	1,261	38%	0	0	
Youth Justice	316	7		323	45%	0	0	
Other children's and family services	1,068	19		1,087	43%	0	0	
Management and Support Services	48	-27		21	85%	0	0	
	<b>9,311</b>	<b>-106</b>		<b>9,205</b>	<b>40%</b>	<b>165</b>	<b>40</b>	
<b>CO - Strategy, Resources and Early Intervention</b>								
Early Years, Childcare and Play	1,969	-28	c	1,941	26%	0	0	
Youth Service	1,009	-85	b	924	40%	0	0	
Performance and Governance	598	125	c	723	40%	0	0	
Finance Team	394	42		436	39%	0	0	
Human Resources Team	207	1		208	-14%	0	0	
Property and Admissions	300	-17		283	47%	0	0	
Information Technology Team	272	2		274	78%	0	0	
Extended services and support to families	306	6		312	31%	0	0	
School related expenditure	206	20		226	-88%	0	0	
Seymour House Office Services	130	0		130	23%	0	0	
	<b>5,391</b>	<b>66</b>		<b>5,457</b>	<b>29%</b>	<b>0</b>	<b>0</b>	
Early Intervention Grant	<b>-4,693</b>	<b>0</b>		<b>-4,693</b>	<b>50%</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>12,809</b>	<b>-36</b>		<b>12,773</b>	<b>28%</b>	<b>66</b>	<b>40</b>	
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>8,113</b>	<b>0</b>		<b>8,113</b>	<b>-3%</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>20,922</b>	<b>-36</b>		<b>20,886</b>	<b>16%</b>	<b>66</b>	<b>40</b>	
<b>Memorandum items:</b>								
Devolved Staffing Budget				10,775		0	0	

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 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	
<b><u>Schools Budget - 100% grant funded</u></b>								
<b><u>Delegated and devolved funding</u></b>								
Delegated School Budgets	67,191	1,363		68,554	40%	0	0	
School Grants - Income	-5,249	0		-5,249	40%	0	0	
	<b>61,942</b>	<b>1,363</b>		<b>63,305</b>	<b>40%</b>	<b>0</b>	<b>0</b>	
<b><u>LEA managed items</u></b>								
SEN provisions and support services	5,647	452		6,099	30%	436	164	2
Education out of school	1,011	60		1,071	50%	0	0	
Pupil behaviour	527	0		527	29%	-42	-3	3
School staff absence and other items	1,652	-311		1,341	17%	-67	-78	4
Combined Service Budgets	591	100		691	41%	-38	-6	5
Early Years provisions and support services	3,080	-88		2,992	57%	145	-35	6
Support to schools in financial difficulty	304	0		304	0%	-150	-50	7
Standards Fund LA Managed	0	0		0	0%	0	0	
	<b>12,812</b>	<b>213</b>		<b>13,025</b>	<b>36%</b>	<b>284</b>	<b>-8</b>	
<b><u>Growth to be allocated</u></b>	<b>1,273</b>	<b>-1,273</b>		<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b><u>Dedicated Schools Grant</u></b>	<b>-75,627</b>	<b>-473</b>		<b>-76,100</b>	<b>43%</b>	<b>-337</b>	<b>0</b>	
<b><u>Change in general balances</u></b>	<b>-400</b>	<b>170</b>		<b>-230</b>	<b>0%</b>	<b>-168</b>	<b>0</b>	
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0%</b>	<b>-221</b>	<b>-8</b>	

## Virements and budget carry forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	-126	Amount reported last period
		<b><u>Inter Department Adjustments</u></b>
<b>a</b>	40	Part of the Domestic Abuse budget included in last quarter's funding transfer to the Community Safety Team has been returned to continue funding the Domestic Abuse Perpetrator Service (DAPS) worker.
		<b><u>Corporate Contingency</u></b>
<b>b</b>	50	Funding has been released to enable the on-going review of the Youth Service to continue.
		<b><u>Intra Department Adjustment</u></b>
<b>c</b>	0	There have been changes in Chief Officer responsibility on a small number of budgets that require an amendment to the Management Budget together with some self-balancing housekeeping adjustments. In respect of the Troubled Families programme, this includes a change to the Devolved Staffing Budget to reflect an update on the initial budget plan.
	<b>-36</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	No changes to report.
	<b>0</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	0	No changes to report.
	<b>0</b>	<b>Total</b>

## Budget Variances

Note	Reported variance	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL BUDGET</u></b>
	26	Amount reported last period
		<b><u>CO - Children &amp; Families: Social Care</u></b>
1	40	The number of children subject to care proceedings has continued to rise and therefore the associated legal costs have increased. The number of sets of care proceedings has risen from 13 in April 2011 to an average of 16-17 for the first 4 months of 2012. It is predicted that the number of proceedings will continue to be at this level into the next year given the current number of children in the pre proceedings stage. This service is provided by Reading Borough Council under a Berkshire Joint Arrangement.
	<b>66</b>	<b>Grand Total Departmental Budget</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Amount reported last period
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>
		<b><u>SCHOOLS BUDGET</u></b>
		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 will be implemented from 2013-14.
	-213	Amount reported last period
		<b><u>SEN provisions and support services</u></b>
2	164	The costed schedule of pupil place indicates a significant over spend which arises from an increase in numbers and needs. The latest change reflects the firming up of a number of September placements. The latest costed schedule of SEN pupil placements in out of borough non-LEA special schools indicates 7.5 extra pupils needing a placement compared to last financial year. The average cost of a placement is £0.049m. Placements are made in non-LEA special schools only after exploring every alternative, and they are all discussed at SEN Panel where there are representatives from schools, the Education Psychologist Service, health professionals and others. The cost forecast includes a further £0.1m for potential placements that based on past experience may arise from January as a result of placement breakdowns, but which at this stage are not certain in numbers or costs. This over spend is partially offset by under spendings on associated support services



Note	Reported variance £'000	Explanation
3	-3	<p><b><u>Pupil behaviour</u></b></p> <p>A number of minor savings are anticipated on the running costs of the Primary Resource Centre at the Pines School which hosts the Behaviour and Education Support Team.</p>
4	-78	<p><b><u>School staff absence and other items</u></b></p> <p>There are two main changes this period. A revised calculation for the cost on the School Contingency has been made where latest pupil data indicates that £0.035m less funds will need to be allocated to support schools experiencing significant increases in pupil. There is a one-off saving of £0.040m as a result of repayment of an advance payment made to the catering contractor at the start of the previous contract to help finance the initial mobilisation costs. With the new contract awarded to the same supplier, there is no requirement to make an advance payment to finance start up costs.</p>
5	-6	<p><b><u>Combined Service Budgets</u></b></p> <p>There is a vacancy on the SEN contract monitoring post that is in the process of being recruited to that accounts for the forecast under spend.</p>
6	-35	<p><b><u>Early Years provisions and support services</u></b></p> <p>Further analysis of trend and forecast future need for places for 3 and 4 year olds has indicated a reduction in anticipated costs from calculations made from only summer term head count data. This is a volatile demand led budget that is subject to change.</p>
7	-50	<p><b><u>Support to schools in financial difficulty</u></b></p> <p>No schools have requested additional financial support this year, so the expectation is that only schools in, or in danger of entering an Ofsted category are likely to required funding from this budget. Funding is only released where it would be unreasonable for the school to finance any additional expenditure from its delegated budget. A further saving is now forecast.</p>
	<b>-221</b>	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

### CAPITAL MONITORING 2012/13

Dept: Children, Young People and Learning

As at: 30th August 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		
<b>SCHOOL PROJECTS</b>							
Jennett's Park CE Primary	286.5	92.3	78.2	194.2	0.0	Mar-13	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	2,440.5	1,076.3	467.2	1,364.2	0.0	Mar-14	Phase 1 complete
Owlsmoor Primary	833.5	462.9	125.0	370.6	0.0	Mar-13	Phase 2 complete
Sandy Lane Primary	347.0	347.0	13.6	0.0	0.0	Mar-13	Surge classroom out to tender
Holly Spring Infant & Junior	3,925.6	3,675.6	669.4	250.0	0.0	Mar-13	Phase 3&4 on site
Crown Wood Primary	3,380.2	998.2	86.0	2,382.0	0.0	Mar-14	Phase 3 in design
Great Hollands Primary	135.0	22.0	18.3	113.0	0.0	Mar-14	Masterplan complete
Cranbourne Kitchen	13.4	13.4	-2.1	0.0	0.0	Mar-13	Retention outstanding
Binfield CE Primary	0.0	0.0	0.0	0.0	0.0	On hold	Project closed
Crowthorne CE Primary	178.0	3.7	3.7	174.3	0.0	Mar-14	Masterplan complete
Fox Hill Primary	184.0	22.0	18.2	162.0	0.0	Mar-14	Masterplan complete
The Pines Primary	242.1	130.7	22.0	111.4	0.0	Mar-14	Masterplan complete
Birch Hill Primary	21.7	21.7	18.2	0.0	0.0	Mar-13	Masterplan complete
Wildmoor Heath Primary	21.7	21.7	18.2	0.0	0.0	Mar-13	Masterplan complete
Wildridings Primary	21.7	21.7	18.4	0.0	0.0	Mar-13	Masterplan complete
Wooden Hill Primary	21.7	21.7	18.2	0.0	0.0	Mar-13	Masterplan complete
Cranbourne Primary	202.0	4.7	4.7	197.3	0.0	Mar-14	Masterplan complete
Winkfield St Mary's CE Primary	21.7	3.2	3.4	18.5	0.0	Mar-13	Masterplan in design
<b>Educ Capital Programme - Primary</b>	<b>12,276.5</b>	<b>6,938.8</b>	<b>1,580.6</b>	<b>5,337.7</b>	<b>0.0</b>		
Edgbarrow - additional places and post 16	149.5	149.5	77.5	0.0	0.0	Mar-13	Retentions outstanding.
Edgbarrow - Expansion	25.0	25.0	0.0	0.0	0.0	Mar-13	Masterplan in design
Rebuild of Garth Hill College	300.0	300.0	-121.9	0.0	0.0	Mar-13	Retentions & outstanding defects to resolve
14-19 Diplomas Wick Hill	14.5	14.5	0.0	-0.0	0.0	Mar-13	Retention outstanding.
Brakenhale Capacity Works	1,653.6	762.2	49.9	891.4	0.0	Mar-14	On site
North Bracknell Secondary Capacity	861.5	168.7	0.0	692.8	0.0	Mar-14	Under review
<b>Educ Capital Programme - Secondary</b>	<b>3,005.9</b>	<b>1,419.9</b>	<b>5.5</b>	<b>1,586.0</b>	<b>0.0</b>		
Kennel Lane Rebuild	2,221.2	2,221.2	1,168.2	-0.0	0.0	Mar-13	On site
<b>Educ Capital Programme - Special</b>	<b>2,221.2</b>	<b>2,221.2</b>	<b>1,168.2</b>	<b>-0.0</b>	<b>0.0</b>		
<b>Retentions - Schools</b>	<b>0.0</b>	<b>0.0</b>	<b>-6.8</b>	<b>0.0</b>	<b>0.0</b>	Mar-13	Retentions outstanding.
<b>Devolved Capital</b>	<b>1,182.3</b>	<b>650.0</b>	<b>211.0</b>	<b>532.3</b>	<b>0.0</b>	On-going	In progress
<b>Section 106 Developer Contributions</b>	<b>158.4</b>	<b>50.0</b>	<b>0.0</b>	<b>108.4</b>	<b>0.0</b>	Mar-14	Under review
<b>SCHOOL PROJECTS</b>	<b>18,844.4</b>	<b>11,279.9</b>	<b>2,958.5</b>	<b>7,564.5</b>	<b>0.0</b>		

Percentages

26.2%

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		

<b>CAPITAL MAINTENANCE / CONDITION</b>							
<b>Planned Maintenance (Schools)</b>	<b>1,979.3</b>	<b>1,049.5</b>	<b>434.9</b>	<b>929.8</b>	<b>0.0</b>	Sep-13	In progress
Fire Risk Management (Schools)	428.4	85.4	51.4	343.0	0.0		
<b>Fire Risk Management</b>	<b>428.4</b>	<b>85.4</b>	<b>51.4</b>	<b>343.0</b>	<b>0.0</b>	Sep-13	In progress
Asbestos Management (Schools)	25.0	25.0	0.0	0.0	0.0		
<b>Asbestos Management (Schools)</b>	<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Mar-13	In progress
Legionella Management	5.0	5.0	0.0	0.0	0.0		
<b>Legionella Management</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Mar-13	In progress
Disabled Access (Schools) Management	110.6	96.6	24.6	14.0	0.0		
<b>Disabled Access Management</b>	<b>110.6</b>	<b>96.6</b>	<b>24.6</b>	<b>14.0</b>	<b>0.0</b>	Sep-13	In progress
<b>ROLLING PROGRAMME</b>	<b>2,548.4</b>	<b>1,261.5</b>	<b>510.9</b>	<b>1,286.9</b>	<b>0.0</b>		

Percentages

40.5%

0.0%

<b>OTHER PROJECTS</b>							
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
<b>ICT projects</b>	<b>122.5</b>	<b>5.0</b>	<b>0.0</b>	<b>117.5</b>	<b>0.0</b>		
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	0.0	0.0	29.8	0.0	Mar-13	Under review
<b>Youth Facilities</b>	<b>121.4</b>	<b>0.0</b>	<b>0.0</b>	<b>121.4</b>	<b>0.0</b>		
<b>Retentions - Non Schools</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
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
<b>Other</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>278.9</b>	<b>40.0</b>	<b>0.0</b>	<b>238.9</b>	<b>0.0</b>		

Percentages

0.0%

0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>21,671.7</b>	<b>12,581.4</b>	<b>3,469.4</b>	<b>9,090.3</b>	<b>0.0</b>		
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Percentages

27.6%

0.0%