

# QUARTERLY SERVICE REPORT

## CHILDREN, YOUNG PEOPLE AND LEARNING

Q3 2012-13  
October - December 2012

Portfolio holder:  
Councillor Gareth Barnard

Director:  
Janette Karklins

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## Section 1: Director's Commentary

### Introduction

We started Quarter 3 with our best ever examination results at Key Stage 2 and GCSE, although the GCSE results were soured with the continuing controversy caused by the system for marking the English papers.

### School Improvement

Three primary schools were inspected between October and December 2012. Wildridings Primary School and Owlsmoor Primary School were given an overall judgement of good. Jennett's Park CE Primary School was judged to require improvement. This newly established school is being supported by the School Improvement team and is expected to be good by the time it is next inspected. The LA will work with an HMI assigned to the school to support its progress. One secondary school, Easthampstead Park Community School, was inspected and was also judged to require improvement, having previously been graded as inadequate. A new headteacher takes up her post in the school from January 2013. A new headteacher has also been appointed on a permanent basis to Wildmoor Heath Primary School. This school remains in special measures but a monitoring inspection from Ofsted reported good progress since the previous HMI visit.

The annual report of Her Majesty's Chief Inspector of schools was published and for the first time Local Authorities were ranked according to the percentage of pupils attending good or outstanding primary schools. On this measure, Bracknell Forest was ranked 40<sup>th</sup> in the country. This figure is set to rise further as one school which was previously in a lower category was deemed to be good in September and other schools currently anticipating inspections are judged to have moved in to the 'Good' category.

We have been successfully using the leadership expertise within our schools. An outstanding Headteacher has joined our LA team as a primary Adviser for one day a week and is supporting three schools as their attached adviser. This has been a welcome addition to the team. The LA also continues to use the expertise of our headteachers as Executive Heads and this has been beneficial to both the schools and the development of leadership capacity within the borough.

### ICT developments

The National Curriculum programmes of study for ICT are no longer statutory and many schools have used the opportunity provided by this to develop a range of interesting initiatives. In line with current thinking, there has been an increased focus on aspects of computer science, including the development of a partnership with the University of Reading to facilitate CPD for teachers in primary schools.

### English as an Additional Language (EAL)

The English as an Additional Language (EAL) Team has supported primary and secondary schools to meet the needs for the higher than average number of newly arrived pupils. Staff in three primary schools and one secondary school were trained in the use of teaching and learning strategies for EAL pupils.

### Looked After Children Education Support (LACES)

The Looked After Children Education Support (LACES) Team has continued to meet its core function through meetings with designated teachers, even though the number of children looked after has increased over the year. In addition, there has also been

a focus on reviewing the support provided to young people to improve their educational outcomes across all key stages and in particular at post-16.

### **Adult and Community Learning**

Bracknell Forest's Community Learning service was inspected by Ofsted in November and graded as good in all four aspects of its work. This was an improvement on the previous good inspection in 2011. The report highlighted the good support provided to learners by the team of skilled, well-qualified and enthusiastic tutors resulting in good outcomes. Leadership and management were graded as good and inspectors were particularly complimentary on the very strong and highly effective focus of the service on performance management, performance monitoring and quality improvement. We are all delighted with this outcome which is an improvement from the last inspection which was satisfactory.

### **Safeguarding**

The number of children with child protection plans remains high, currently 120 children have child protection plans (end of December 2012). The categories of abuse are: Emotional: 62 (51%), Neglect: 47 (4%), Physical: 7 (6%), Sexual: 3 (3%), Multiple 1 (1%). The duration of the plans are : <3 months: 45, 3 - 6 months: 29, 6 - 12 months: 23, 12 - 18 months: 14 , 18 - 24 months: 7, 24 - 36 months: 1. All the children with plans for longer than 18- 24 months are also in care proceedings, or in the pre-proceedings process with one case of 4 children recently completing the court process and a review conference booked to end the plan.

Children's Social Care and the Quality Assurance Manager are currently exploring what factors in the wider community may have contributed to this steady increase in child protection numbers, particularly for younger children. The Secretary of State for Education recently spoke about the increases in the number of children in the care system. During the speech he made a profound statement, that we should be more concerned for the causes of horrific neglect and abuse that care can be a rescue from. That is for all of us a very thought provoking statement.

### **Looked After Children**

The Annual LAC Award Ceremony took place at Easthampstead Park Conference Centre in October. This was well attended by looked after children, birth family members, foster carers and professionals. There were over 100 people celebrating the achievements of our LAC.

The Foster Carer conference was held in November, again very well attended. The topic of 'Neurolinguistic programming' was very stimulating, carers were encouraged to consider their own style of communication and how this can have an impact on their relationships with others.

The Adoption Scorecard was published in early December. Bracknell Forest has mixed ratings, partly due to historically small numbers and that the scorecard is taken over a three year period. However recent developments are showing improvements, with two indicators amongst the highest in the country.

Christmas events included a party for fostered children with their foster carer families during which there was a welcome appearance by Santa. This year Care Leavers helped cook a turkey dinner at NRG in Coopers Hill which was shared with staff and was followed by a go-karting trip.

### **Learning Difficulties and Disabilities (LDD)**

The Speech and Language Therapy (SALT) contract for mainstream schools was awarded to the existing provider, Berkshire Healthcare Foundation Trust. The new three year contract commencing April 2013 will provide for some additional support to schools to better meet the demand.

The plans are moving forward to develop a resource unit pilot at Garth Hill College for young people with Speech and Language Therapy needs. It is hoped that where appropriate, children at the Primary Resource Unit at Meadow Vale School will transfer to the new unit at Garth Hill College for their secondary education thus better enabling their needs to be met locally.

The Aiming High Saturday Clubs and Holiday Schemes contract was awarded to the existing providers Kerith Konnections and KIDS. The popular schemes provide a positive experience for children with disabilities and a valuable break for parents of children with disabilities.

### **Youth Offending Service (YOS)**

The YOS has been preparing for the initial implementation of the Legal Aid and Sentencing Act, (LASPO) elements of which came into force on 3<sup>rd</sup> December 2012. These include changes to the conditions the Court must satisfy before remanding young people into custody, and changes to the arrangements for allocation and care of those who do get remanded into Youth Detention Accommodation. All young people who are remanded into Youth Detention Accommodation will become Looked After Children and YOS have set up arrangements with Children's Social Care to jointly manage these young people. In Bracknell Forest we currently have no young people remanded into custody.

The YOS Prevention Service has been subject to an independent external evaluation which took place in November 2012, and the detailed report of the findings is awaited. There has been a significant increase in referrals to this service during this quarter.

### **Family Focus**

The work on Family Focus continues with good progress made in developing the processes and supporting some of our most vulnerable families.


















### **Early Intervention Hub**

The Early Intervention Hub, developed as a result of an internal review, and a review of the Common Assessment Framework by the CYPL Overview and Scrutiny Panel; was successfully launched in November 2012. The Hub is designed to provide a single coordinated multi-agency forum to ensure early intervention and prevention services are offered to children, young people and families, and is a single point of access for all completed assessments [CAF or Family CAF] which are to be discussed. It is also intended to provide a mechanism for "step up and step down" processes into and out of Children's Social Care and other specialist services where appropriate.

The Hub meets on a fortnightly basis all year round, and has been well attended by practitioners from a wide range of agencies, with many creative solutions being agreed to support children, young people and families. Work is underway to evaluate the impact of the Hub and this will continue into the coming months. In December a new Early Intervention Social Worker was appointed to work with families identified through the Hub and support the Council's Family Focus initiative.

## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q2 2012/13	Current Figure Q3 2012/13	Current Target	Current Status	Comparison with same period in previous year
<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)	0	0.00	-		
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	69.9%	86.0%	70.0%		
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0	-	-	-	N/A
L092	Number of children on protection plans (Quarterly)	127	120	N/A	N/A	N/A
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	87.8%	85.4%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	63%	64%	66%		
L161	Number of looked after children (Quarterly)	104	101	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	9	50		
<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%		
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)	93.5%	90.9%	85.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	74%	72%	71%		
<b>Learning and Achievement – Annual</b>						
NI057	Children and young people's participation in high-quality PE and sport (Annually)	90.0%	90.0%	90.0%		
NI072	Achievement of at least 78 points across the EYF Stage with at least 6 in each of the scales in Personal Social and Emotional Development and CLL (Annually)	53.5%	69.0%	62.0%		
NI073	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Annually)	72.0%	79.0%	76.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	59.6%	61.2%	62.0%		
NI078	Reduction in number of schools where fewer than 30 percent of pupils achieve 5 or more A(star)-C grades at GCSE(Annually)	0	0	0		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	24.9%	25.4%	25.0%		
NI093	Progression by 2 levels in English between Key Stage 1 and Key Stage 2 (Annually)	83.0%	88.0%	84.0%		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)	79.0%	88.0%	82.0%		
NI102 .1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2	28.0%	18.0%	20.0%		

	(Annually)					
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	23.8%	32.0%	24.0%		
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 English and Maths threshold (Annually)	44.2%	52.0%	46.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups (Annually)	74.0%	77.3%	76.0%		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	347	354	350		
L153	Percentage of looked after children reaching level 4 in English at Key Stage 2 (Annually)	100.0%	0.0%			
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	0.0%	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%	0.0%			
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)	4	1	2		
<b>Strategy, Resources &amp; Early Interventions - Quarterly</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	95.8%	94.3%	98.0%		
L141	Number of youth centre attendances (Quarterly)	1,868	1,365	1,450		

Note: Key indicators are identified by shading

## Traffic Lights

Compares current performance to target

## Comparison with same period in previous year

Identifies direction of travel compared to same point in previous year



On, above or within 2.5% of target



Performance has improved



Between 2.5% and 7.5% of target



Performance sustained



More than 7.5% from target



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)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (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)
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)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)



## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q3	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
Statutory Procedure Stage 1	6	<ul style="list-style-type: none"> <li>• 3 complaints regarding the assessment / investigation process</li> <li>• 2 regarding Staff Decisions / Conduct</li> <li>• 1 for standard of Service</li> </ul>	<ul style="list-style-type: none"> <li>▪ 2 Complaints were deferred</li> <li>▪ 1 is within investigation process</li> <li>▪ 1 complaint was deferred</li> <li>▪ 1 is within investigation process</li> <li>▪ Complaint deferred</li> </ul>
Statutory Procedure Stage 2	1	<ul style="list-style-type: none"> <li>▪ Assessment / investigation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Pending further information</li> </ul>
Corporate Procedure Stage 1	4	<ul style="list-style-type: none"> <li>▪ Complaints regarding the Staff decisions / Conduct of the allocated SW</li> </ul>	<ul style="list-style-type: none"> <li>▪ 1 was Upheld</li> <li>▪ 1 was Not Upheld</li> <li>▪ 1 is within investigation process</li> <li>▪ 1 complaint was deferred</li> </ul>
Local Government Ombudsman	1	<ul style="list-style-type: none"> <li>▪ Complainant dissatisfied with Council's investigation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ongoing</li> </ul>

**Compliments received for Children's Services** Compliments provide valuable information about the quality of our services and help identify the areas in which we are working well.

Across the Children, Young People & Learning Department 38 compliments were recorded for Quarter 3.

**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)	140	55	85	97.43	3	2.1%
Children's Social Care	142	90	52	121.75	4	2.7%
Strategy, Resources & Early Intervention	167	73	94	112.47	4	2.3%
<b>Department Totals</b>	<b>451</b>	<b>220</b>	<b>231</b>	<b>333.65</b>	<b>11</b>	<b>2.4%</b>

### Staff Turnover

For the quarter ending	31 Dec 2012	2.0%
For the last four quarters	1 Jan 2012 – 31 Dec 2012	9.0%

Total voluntary turnover for BFC, 2011/12: 12.69%  
 Average UK voluntary turnover 2011: 9.3%  
 Average Public Sector voluntary turnover 2011: 6.7%  
 (Source: XPerHR Staff Turnover Rates and Cost Survey 2012)

### Comments:

There have been 9 voluntary leavers during Quarter 3.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2012/13 annual average per employee
Director	2	0	0	0
Learning & Achievement (incl Education Library Service)	140	215	1.54	3.84
Children's Social Care	142	374	2.63	7.67
Strategy, Resources & Early Intervention	167	193	1.16	3.77
<b>Department Totals (Q3)</b>	<b>451</b>	<b>782</b>	<b>1.73</b>	
<b>Totals (12/13)</b>	<b>451</b>	<b>2256</b>		<b>5.00</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 11/12	5.64 days
All local government employers 2011	8.1 days
All South East Employers 2011	6.4 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2012)

### Comments:

Long Term Sickness cases account for 385 days absence, 49% of the department's absence, which have had a considerable effect of the department's absence statistics.

#### Learning and Achievement

There have been 4 cases of LTS.

#### Children's Social Care

There are 2 ongoing cases in this branch.




#### Strategy, Resources and Early Intervention

There are no ongoing cases.


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 1 action was completed at the end of Quarter 3 () , while 38 actions are on schedule () and 1 was causing concern () .

The 1 action that was causing concern is:

Ref	Action		Progress
4.2.2	Recruit at least 12 foster carer households in 2012/13		We currently anticipate that 10 Fostering households will be approved by end of March 2013 - another two have not progressed as anticipated. A further two Kinship placements are currently being assessed.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £12.809m. Net transfers in of £0.013m have been made bringing the current approved cash budget to £12.822m. 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 £12.778m (£0.044m under spend on the current approved cash budget). For the ring-fenced Schools Budget, the forecast outturn is for a £0.034m 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 £0.202m, 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	3,819	4,089	The number of children in care and on the child protection register at the end of November is 215. This compares to 194 in April and additional costs are being incurred as a result of this increase.

There were no limited assurance opinion audits this quarter.

### Capital Budget

The original approved capital budget for the department was £18.922m. There has been a further allocation of £2.754m Basic Needs Grant from the DfE to address the shortage of school places, with other sources of funding increasing by £0.048m, resulting in an anticipated budget of £21,724m. These changes are subject to approval of Full Council before they become part of the approved capital budget.

Within the total anticipated budget, £13.011m is expected to be spent on work completed in the current year, with £8.713m slipping forward into 2013/14 to finalise schemes that cross both years. This mainly reflects the timing of large school expansion and maintenance projects that need to be undertaken during the school summer holidays to minimise the disruption to the education of children.

Expenditure to date is £8.077m representing 62% 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 the programme is weighted towards the second half of the 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

### Strategy, Resources and Early Intervention

**Performance and Governance** - Continue planning for the annual LSCB Conference to be held in June 2013. This Conference has been highly successful for a number of years and the theme for this year will be on neglect and the impact this has on outcomes for children, young people and families. We will also be welcoming a new LSCB Business Manager to Bracknell Forest; Jonathan Picken is joining us in January and will be taking up the post previously held by Andrea King, who left Bracknell in September 2012.

We will be reviewing the progress made against Creating Opportunities - our joint strategic plan for children, young people and families in Bracknell Forest 2011 - 2014. This review will tell us what progress has been made and where there is still work to do. This will be the final review of the plan, as we will be undertaking work throughout 2013 to develop a new plan for 2014 onwards.

We will be working on producing our first Annual Report on the work that has been undertaken across the Children, Young People and Learning Department. This will be completed by the end of March 2013.

**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.

Improved delivery of **Sexual Health and Substance Misuse Clinics** in schools, and within the community, alongside the contribution to the PHSE programmes in schools focusing on Health and Well-being.

Review the delivery of **more targeted provision** to ensure access for those who are pre-NEET within schools and those who are post 16 NEET, or not in school or education.

**Admissions and Property** - The statutory consultation on the Council's annual admissions arrangements from September 2014 have commenced and this will run until the end of January 2013.

Capacity projects at Sandy Lane and Holly Spring are on site and progressing well. These are the final phases of work that will complete the expansion of both schools.

Further school capacity projects are being planned at The Pines, Owlsmoor, Meadow Vale, Crown Wood and Cranbourne Primaries, and at Garth Hill College and The Brakenhale School, to meet basic need.

The re-procurement of the Managing Partner contract currently held by EC Harris commenced in December 2012, as the contract is due to expire in November 2013.

**Human Resources** – Work continues with workforce development with the implementation of the streamlined electronic process for applying for DBS disclosures, supporting workforce implications from the Council's early intervention strategy, commencing recruiting to the 2013/14 newly qualified teacher pool, supporting one school in recruiting a new headteacher, supporting the department in managing budget reductions, reviewing the recruitment and retention of children's social workers, reviewing school HR policies and procedures, reviewing the arrangements for DBS checks across the workforce.

**Children's Centres** - Advisory Board Conference to take place in March to support members in understanding their roles and responsibilities and to launch a new e-Learning package.

Peer review to take place in Children's Centres in March and support and challenge visits to commence in January

Following the very positive response from a parents' questionnaire at The Oaks, we will be looking to increase the number of parents on the Advisory Board and Forum. In addition, actions will be put in place to take forward suggestions from the survey results.

**Childcare** - Engage with childminders to increase numbers accessing the free entitlement for 2, 3 and 4 year olds.

**Raising attainment and closing the gap** – A number of projects will be progressed with schools and nurseries specifically around behaviour support.

**Family Focus Initiative** - 35 families will be engaged and robust family plans will be in place.

A shared family case file system specification will be completed and ready for development. This will, improve joint working, aid more effective family intervention and help professionals to have the bigger picture and rationalise their visits.

Bespoke frontline training will be developed to strengthen skills and understanding and to ensure that all frontline staff operate in the same way for consistency and increased effectiveness.

A new Information Sharing Protocol is being developed and all partner agencies and LA services will be required to sign up for implementation.

A number of families are being identified through the PRU and a dedicated EP will be working directly with those families to help to change their behaviours.

**Finance** – Continue to monitor the 2012-13 budget, aiming to continue to reduce the forecast over spending and complete preparations for the 2013-14 budgets, both those relating to the Department and schools.

Identify any schools facing financing difficulties in 2013-14 and develop plans to balance their budgets.

Continue to review trading with schools in the light of the academy programme.

**ICT** - Implement server upgrades for nine of our Bracknell Forest schools. We will also introduce a change in the operating system used by staff from Windows XP to Windows 7 and introduce Office 2010. This is a drive to ensure that we are in line with a technology roadmap set by our MIS supplier Capita. As a result staff will realise a significant benefit in their use of SIMs and Teachers using curriculum based software in classrooms.

Preliminary work to improve the network infrastructure has started for a number of schools and will continue through the term.

## **Children's Social Care**

**Safeguarding** - One of the chief recommendations from the Family Justice Review into family law and care proceedings was that care proceedings need to be completed in 6 months. A programme of training and workshops have been organised for all relevant managers and staff to assist in moving towards this change.

Training in the Single Assessment format has been organised for March 2013 for all social workers. The Single Assessment will replace the need for a separate initial and core



assessment and the statutory timescales for the completion of the assessment will be significantly revised or removed altogether. A new process for managing this has not yet been written locally as the revised version of Working Together has not been published by the Department for Education; this is due imminently and a paper supporting the changes will be written shortly afterwards.

**Looked After Children** - Activity groups for Under 11s and Over 16s are being developed to provide 'voice of the child' forums for younger looked after children and Care Leavers alongside the successful Children in Care Council (SILSIP) which tends to be attended by teens.

The National Charter for Care Leavers is to be adopted by Bracknell Forest Council and launched in this quarter. This sets out for eligible young people the details of how the Council will put into effect the commitment to support them beyond 18 in matters such as education, training or employment, accommodation and emotional support.

In February the Life Chances Team are organising a conference on 'Why Relationships matter in schools' to be presented by Louise Bomber, an attachment specialist. One of the aims of the day is to identify how to embed her approach within schools.

Following on from Louise Bomber the Life Chances Team are developing strategies to improve services offered to adopted children and their families through schools and post adoption services.

Most of the referrals are now going through the Early Intervention Hub and being triaged by a multi professional team.

**Learning Difficulties and Disabilities** - The Disabled Children's Team, Aiming High for Disabled Children and Larchwood Short Break Unit will remain within Children's Social Care and Sonia Johnson has been appointed as Head of Specialist Support to manage these areas.

A post diagnosis support service for children and young people on the Autistic Spectrum is being put out to tender with expressions of interest due back on 28th January 2013. Through providing early intervention and support it is anticipated that the need for services from the Local Authority will be reduced.

**Youth Offending Service** - The YOS self assessment of its work with victims and Restorative Justice which has been taking place in Quarter 3 will be completed and a report and action plan will be submitted to the YOS management board.

YOS have commissioned a bespoke training package from Berkshire Autistic Society to help practitioners address the needs of young people within the Criminal Justice System who have Autistic Spectrum Disorders and this will take place in Quarter 4.

## **Learning and Achievement**

**Annual Governor Conference** - The annual conference for school governors will take place on Saturday 26 January. This year's theme will be 'Leadership - Making a Difference'. In addition, a number of governors will be taking part in a new national training programme for chairs and aspiring chairs of governors.

**School Improvement** - As part of our Service Level Agreement all primary schools receive a termly visit from their assigned LA adviser. For the spring term 2013 the focus of the meetings will be to review and share an evaluation of the progress that the school has made against identified areas for development agreed on autumn term visit and review the quality of teaching and learning in the school and validate the school's judgement.

In preparation for the meeting, headteachers will be asked to review progress against actions outlined in the school's plans and evaluate their impact.

A major programme to support the teaching of mathematics starts in January and other professional development opportunities have been arranged covering Ofsted inspection, English and ICT.

**Bracknell Forest Headteachers' Education Conference** - Planning is well advanced for the annual Education Conference in February for headteachers which this year will focus on The Enquiring Head – Following a Lead.

**Pupil well being and safeguarding** - The Department will be promoting a Safer Internet Day arranged for Tuesday 7 February 2013. This will help highlight for parents the issues associated with children and young people having ready access to on-line materials and social networking sites. In addition we are working with the South East Grid for Learning and the UK Safer Internet Centre to promote a free briefing session on internet safety to be held at our Education Centre in February.







**Special Educational Needs** - In preparation for changes in legislation relating to children with Special Educational Needs and Disabilities, the Special Educational Needs (SEN) Team will move to the Learning and Achievement Section of the Department. Amanda Wilton, Head of Targeted Services, will lead strategically in this area. Work continues on implementing the developments from the draft legislation related to reform of provision for children and young people with special educational needs. The focus for the spring will be to strengthen joint working with health in order to ensure that the new duty to ensure integration of services across education, health and social care is met. New thresholds for schools to use to access additional funding for pupils with complex special educational needs will be disseminated to schools. We will continue to monitor closely the work of the pathfinder LA's and consult with parents and young people to involve them in the planning of the local offer.









Training will be offered for SENCOs in schools on costed provision mapping as part of a programme of work related to the new funding arrangements which commence from April 2013.










**Narrowing the Gap and the Pupil Premium** - The Pupil Premium is targeted at specific groups of pupils in order to provide additional support and resources to narrow the attainment gap. School advisers will be working with schools to evaluate the impact of the use of the pupil premium in narrowing the gaps in performance between different groups of children including those eligible for a free school meal, those in the care of the LA and those from a service family. In addition secondary schools will be receiving additional funds for pupils in Year 7 who have not achieved the expected level in English or mathematics. The LA school improvement team will continue to provide examples of how these additional funds can be used by schools and their impact evaluated by senior leaders and school governors.










**Support for those Not in Education, Employment or Training (NEET)** - Work continues to support Bracknell Forest young people who are not in education, employment and training (NEET) despite a changing economic landscape. The focus of the work is based around two strands of activity; prevention and targeted support. The prevention work uses the risk of NEET indicators (RONI) which are based on quantitative data held on the ONE database. This is used in conjunction with the local intelligence held by schools who are regularly informed of those young people who potentially could become NEET. The second element of work is to engage young people into appropriate education and training. Much of this work is focused on individual young people through the work of the multi-agency participation group. Work is underway to expand the provision for care leavers.









## Annex A: Progress on Service Plan Actions






MTO 1: Re-generate Bracknell Town Centre			
Sub-Action	Owner	Status	Comments
1.9.7 Undertake the staff moves within or into Time Square to facilitate the major refurbishment project	CYPL		Active planning of future accommodation needs underway following corporate approval of plans. At the end of March 2013 there will be an interim move of Learning & Achievement, Strategy, Planning & Early Intervention and Learning Difficulties & Disabilities teams to Ocean House. Children's Social Care will move within Time Square later in the year. In mid 2014 all functions will move again so that all teams are based in Time Square. Refresh of ICT and telephony underway with new equipment suited to job roles being made available in Q4. Work continues on destruction of information and resources, with work to introduce electronic document management of other information progressing well.
MTO 4: To support our younger residents to maximise their potential			
Sub-Action	Owner	Status	Comments
<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		The Early Intervention Hub was launched on 5 November; it meets on a fortnightly basis throughout the year. A CAF / Early Intervention Support Officer have been successfully recruited, and an Early Intervention Social Worker has also been recruited to support families identified through the Hub and through the Family Focus Initiative.
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 new team is now in place, EWO, FIP worker and Social Worker and they are taking case loads. A new virtual team has been developed and will meet monthly to performance manage and review each families progress to ensure that they maintain progress to achieve the agreed outcomes. Wellington College provided us with 22 new bespoke school uniform Christmas parcels for targeted children/young people (this included shoes and stationery). We continue to work with partners to develop a Credit Union. Berkshire TF leads are meeting regularly to set up protocols for cross border issues, joint training and sharing of good practice. Work with specific families has started and initial progress is positive. The first payment by results claim is due in May.
<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		We are on target to approve eight adoptive families by end March 2013
4.2.2 Recruit at least 12 foster carer households in 2012/13	CYPL		We currently anticipate that 10 Fostering households will be approved by end of March 2013 - another two have not progressed as anticipated. A further two Kinship placements are

			currently being assessed.
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 impact on placement stability, education and health outcomes. The new Co-ordinator has been appointed.
<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 number of youth work sessions offered by the Youth Service has been sustained over this period. Project work utilising peer education on drug use has begun with students from Easthampstead Park School and staff based at Great Hollands Youth Centre. Initial discussions have begun with young people attending Priestwood Youth Centre on the content of a "personal safety" course.
4.3.2 Contribute to an increase in the number of youth club style sessions in the borough provided by others	CYPL		The Youth Service has worked with South Hill Park to offer arts based sessions on a Friday evening. This will be developed more fully in the new year. Alongside this, Berkshire Youth and other private providers are being engaged to deliver more service. There is the possibility of engaging a partnership of service providers to deliver additional provision in the town centre. Youth centres are currently looking at delivery slots in order to increase provision substantially ie Fuse has already increased its delivery by two sessions per week.
4.3.3 Develop on-line access to information regarding positive activities for young people	CYPL		The proposal for reviewing and developing the Xpresionz web site is progressing. Young people are engaged in this work.
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.
<b>4.4 Provide specialist support for families in crisis or significant need through our network of Children's Centres</b>			
4.4.1 Provide specialist support for families in crisis or significant need through our network of Children's Centres	CYPL		Registrations continue to increase; reaching 58.5% of all children aged 0-5 living in the Borough. The number of programmes delivered is increasing and the outcomes for attendees are positive.
<b>4.5 Encourage and facilitate enough high quality, affordable inclusive childcare places for those working parents that require one</b>			
4.5.1 Encourage and facilitate enough high quality, affordable, inclusive childcare places for those working parents that require one	CYPL		Discussions continue with a number of providers to look at increasing pre-school provision.
<b>4.6 Support a wide range of flexible respite services for the carers of children and young people in need</b>			
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		Activities within the community such as holiday, Saturday and after school clubs continue and these are advertised regularly through the Aiming High Service to parents on the distribution list, schools and professionals working with children with disabilities. Work with voluntary and private organisations such as Kerith and John Nike in particular continues to ensure sustainable activities in the longer term. Following a successful tender process the existing targeted provision for holiday and Saturday clubs with

			Kerith Konnections and Kids will continue from April 2013.
<b>4.7 Prioritise the safety, health and well being of all young residents in all of our plans for them</b>			
4.7.1 Ensure the priorities are communicated across partnerships via meetings, presentations and reports	CYPL		The raising of priorities continues at available opportunities. The Health and Wellbeing Board recently considered the Health and Wellbeing Strategy and it was noted that the priorities for children and young people were well covered in the document.
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms	CYPL		Performance reporting continues to be undertaken on a regular basis. The LSCB have recently received the IRO Annual Report, and the LADO annual report which provides important information on key safeguarding and quality assurance roles.
<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		
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		The Learning Development and Commissioning Manager now attends the monthly Virtual Care Leavers meeting, to improve co-ordination of activities to improve Employment, Education and Training outcomes for looked after children and care leavers
<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		Analysis continues to inform both planning and targeted work to support schools and settings to further develop writing and communication skills. Settings due for OFSTED inspection received 'mock' inspections by the team to support quality improvement.
5.1.2 Implement robust planning for School Places to accurately forecast future requirements	CYPL		2012-based forecasts of pupil numbers were included in the School Places Plan 2012-17 which was approved by the Executive Member on 6 November. Work continues to further refine the methodology for 2013-based forecasts.
5.1.3 Provide sufficient pupil places through the Education Capital Programme to meet Basic Need	CYPL		Sufficient places are currently available and two capacity projects are currently on site and on programme for completion in the Spring term at Sandy Lane and Holly Spring.
<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		Support for schools has continued through visits made by school advisers, training courses and the dissemination of materials from Ofsted and other agencies.
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		LA school advisers have continued to work with schools to review progress and identify areas for further improvement.
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. No schools have commenced the formal process of conversion.
<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 ongoing to progress the development of resource units within the borough with a view to this becoming available in September 2013. The pilot sleep clinic is progressing although a few of the families involved have had children in hospital or ill thereby delaying the impact. There are a further 2 professionals who will be trained in April 2013, one from DCT and one from Health.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	CYPL		Good progress has been made on the preparation for implementing the proposals within the draft legislation on "Reform of provision for children and young people with Special Educational Needs". Royal Assent is expected in the spring of 2014. Consultation on the reform of school funding for SEN pupils, in mainstream schools, has been concluded and the draft copy of revised thresholds for additional local authority funding for high needs pupils has been written.

<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		This project is now complete
<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		We continue to work with schools using our Risk of NEET Indicator (RONI) tool, 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 are bespoke to meet the needs of individual young people. Examples include but not limited to 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 work of the multi-agency participation group continues to develop curriculum and support young people as they transition in education and training. The relationship with our provider network remains strong and we work closely to develop programmes of curriculum and support to meet the needs of individual young people.
<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 Spring/Summer brochure has been produced and distributed. Press releases planned to inform local residents of the recent positive Ofsted inspection. Learner numbers for term 1 of the academic year are positive. Open day planned for 11 January to promote learning activity.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents	CYPL		Third round of Community Learning Project funding is complete. Two current providers successfully bid for funds. Closing of the Shared Services Funding report in December, successful partnership with Wokingham and Bracknell and Wokingham College continuing.
5.10.3 Source alternative funding to support the provision of Lifelong Learning	CYPL		Confirmation that Adult Learning funding will continue into 2013-2014 from Government. No additional funding sourced during the last quarter.
<b>MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money:</b>			
<b>Sub-Action</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<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 in progress and a timetable for Council decisions has been 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	



## Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 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	-20	b	607	26%	0	0	
	<b>627</b>	<b>-20</b>		<b>607</b>	<b>26%</b>	<b>0</b>	<b>0</b>	
<b>CO - Learning and Achievement</b>								
School Improvement, Music and Governor Services	860	26		886	39%	-176	-77	3,7
Advice for 13-19 year olds	568	0		568	38%	-31	-31	5
Adult Education	22	2		24	192%	-30	-30	4
Education Psychology	295	-4		291	63%	0	0	
Education Welfare and Support	428	4		432	61%	0	0	
	<b>2,173</b>	<b>28</b>		<b>2,201</b>	<b>48%</b>	<b>-237</b>	<b>-138</b>	
<b>CO - Children &amp; Families: Social Care</b>								
Children's Services & Commissioning	1,744	3		1,747	73%	0	0	
Children Looked After	4,762	3	e	4,765	64%	270	105	1
Family Support Services	1,373	-107	c, d, e	1,266	65%	0	0	
Youth Justice	316	7		323	57%	0	0	
Other children's and family services	1,068	19		1,087	65%	-30	-30	2
Management and Support Services	48	-27		21	271%	0	0	
	<b>9,311</b>	<b>-102</b>		<b>9,209</b>	<b>66%</b>	<b>240</b>	<b>75</b>	
<b>CO - Strategy, Resources and Early Intervention</b>								
Early Years, Childcare and Play	1,969	-28		1,941	48%	-18	-18	7
Youth Service	1,009	-44	a, c	965	58%	0	0	
Performance and Governance	598	125		723	62%	0	0	
Finance Team	394	42		436	58%	-17	-17	7
Human Resources Team	207	1		208	-50%	-12	-12	6
Property and Admissions	300	-17		283	68%	0	0	
Information Technology Team	272	2		274	37%	0	0	
Extended services and support to families	306	6		312	49%	0	0	
School related expenditure	206	20		226	0%	0	0	
Seymour House Office Services	130	0		130	48%	0	0	
	<b>5,391</b>	<b>107</b>		<b>5,498</b>	<b>47%</b>	<b>-47</b>	<b>-47</b>	
Early Intervention Grant	<b>-4,693</b>	<b>0</b>		<b>-4,693</b>	<b>75%</b>	<b>0</b>	<b>0</b>	
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>12,809</b>	<b>13</b>		<b>12,822</b>	<b>50%</b>	<b>-44</b>	<b>-110</b>	
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>8,113</b>	<b>0</b>		<b>8,113</b>	<b>-9%</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>20,922</b>	<b>13</b>		<b>20,935</b>	<b>27%</b>	<b>-44</b>	<b>-110</b>	
<b>Memorandum items:</b>								
Devolved Staffing Budget				<b>10,775</b>		<b>-77</b>	<b>-77</b>	

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2012

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter	NOTE
	£000	£000	£000	%	£000	£000	NOTE
<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	63%	0	0	
School Grants - Income	-5,249	0	-5,249	41%	0	0	
	<b>61,942</b>	<b>1,363</b>	<b>63,305</b>	<b>65%</b>	<b>0</b>	<b>0</b>	
<b><u>LEA managed items</u></b>							
SEN provisions and support services	5,647	452	6,099	52%	668	232	8
Education out of school	1,011	60	1,071	74%	0	0	
Pupil behaviour	527	0	527	45%	-57	-15	9
School staff absence and other items	1,652	-311	1,341	31%	-62	5	10
Combined Service Budgets	591	100	691	63%	-36	2	11
Early Years provisions and support services	3,080	-88	2,992	68%	20	-125	12
Support to schools in financial difficulty	304	0	304	0%	-230	-80	13
Standards Fund LA Managed	0	0	0	0%	0	0	
	<b>12,812</b>	<b>213</b>	<b>13,025</b>	<b>54%</b>	<b>303</b>	<b>19</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>66%</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>-202</b>	<b>19</b>	

## Virements and budget carry forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	-36	Amount reported last period
		<b><u>Corporate Contingency</u></b>
a	40	An allocation of £0.040m from the Contingency for a Youth Hub feasibility study has been agreed.
b	3	An allocation has been agreed to finance the Leisure Safeguarding Review undertaken by the NSPCC.
		<b><u>Provision</u></b>
c	2	Charges relating to the Carbon Reduction Commitment levy have been revised upwards and additional funding has been allocated from the associated provision.
		<b><u>Inter Departmental transfers</u></b>
d	5	Updated allocations for revenue related planned maintenance works.
e	-1	Updated allocations for gas and electricity contracts.
	<b>13</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	Amount reported last month
	<b>0</b>	<b>Total</b>

## Budget Variances

Note	Reported variance £'000	Explanation
		<b><u>DEPARTMENTAL BUDGET</u></b>
	66	Amount reported last period
		<b><u>CO - Children &amp; Families: Social Care</u></b>
1	105	This period has seen a significant increase in the numbers and costs associated with children in care. Overall, an additional 6 children are now being looked after. A sibling group of 3 children under 8 have had to be placed in in-house fostering at a forecast cost for the year of £0.021m. A further 3 in-house fostering placements are estimated to cost £0.024m. There have also been two significant changes to existing care packages. One placement in Independent Fostering has broken down and now requires a residential placement at an additional cost of £0.043m. Assessed care needs have also increased by £0.023m for one other child already in a residential placement. There have also been 4 new special guardianship orders that are expected to cost a further £0.014m, which means that gross costs have increased by £0.125m. These will be partially offset by £0.020m additional income earned at Larchwood from fees to be generated from placements made by the PCT and another local authority.
2	-30	The cost of support to care leavers, who are generally aged between 16 and 18, varies depending on their individual circumstances, with those in full time education entitled to an allowance and accommodation support, whereas those on benefits receive less financial support from the Council. Based on the current profile of care leavers, there are fewer than anticipated young people requiring high levels of financial support, which is expected to result in a £0.030m year end under spending.
		<b><u>Bringing forward 2013-14 savings proposals</u></b>
		A number of 2013-14 savings proposals relate to maintaining under spendings and additional income earned in 2011-12. This has been successfully managed in the current year and is expected to resulting in the following net savings:
3	-35	Additional income from trading with schools
4	-30	Additional income earned at the Bracknell Open Learning Centre
5	-31	Savings on the Connexions contract that supports 13-19 year olds
6	-12	Recruitment expenses
		<b><u>Savings on vacant posts</u></b>
7	-77	Savings on staff costs have arisen on hard to recruit to posts in the School Improvement Team (£0.042m) and general staff turnover in support to 2 year olds (£0.018m) and the Finance Team (£0.017m).
	<b>-44</b>	<b>Grand Total Departmental Budget</b>

Note	Reported variance	Explanation
	£'000	
	0	<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b> Amount reported last month
	0	<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.
	-221	Amount reported last month
		<b><u>SEN provisions and support services</u></b>
8	232	The costed schedule of pupil places indicates additional spend of £0.131m which arises from an increase in numbers and needs. The latest change reflects changes to placements that started in September and an update of further potential placements where assessments are in progress. 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. There has also been a £0.088m increase in cost of top up funding paid to maintained schools as the number and needs of pupils with statements of SEN is now higher than that anticipated when the budget was set. There is also a £0.020m cost increase in support to a pupil with medical needs who has just moved into the Borough. A small under spending is anticipated on the aggregate cost of other associated support services.
		<b><u>Pupil behaviour</u></b>
9	-15	A number of savings are anticipated on staff and running costs of the Primary Resource Centre at the Pines School which hosts the Behaviour and Education Support Team.

Note	Reported variance £'000	Explanation
		<p><b><u>School staff absence and other items</u></b></p>
10	5	<p>There are four main variances on this service are. A saving of £0.040m is anticipated on the Carbon Reduction Commitment where the provision for the 2011-12 cost was £0.020m greater than the final bill. As the budget remains unchanged, the same saving is anticipated in the current year. The cost forecast for future maternity leave cases has been reduced to reflect current numbers, resulting in a £0.046m reduction in anticipated spend. There has also been a larger increase in in-year pupil numbers than originally anticipated, resulting in additional funding allocations to schools of £0.055m above budget. Furthermore, the £0.040m saving previously reported against the fund created to finance any mobilisation costs arising from the new school meals contract, which it is now known to be at a zero cost, is now proposed to be transferred to an earmarked reserve to be available to apply to any costs arising at the commencement of next contract.</p>
		<p><b><u>Combined Service Budgets</u></b></p>
11	2	<p>There was a vacancy on the SEN contract monitoring post that has now been recruited to that accounts for the forecast under spend.</p>
		<p><b><u>Early Years provisions and support services</u></b></p>
12	-125	<p>The October pupil census return has now been fully analysed and this shows a lower level of take up than expected of 3 and 4 year olds, with the previous cost forecast based on the change between April 2012 and April 2013. This is a volatile demand led budget that is subject to change at short notice.</p>
		<p><b><u>Support to schools in financial difficulty</u></b></p>
13	-80	<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 it's delegated budget.</p>
	<b>-202</b>	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

**CAPITAL MONITORING 2012/13**

Dept: Children, Young People and Learning

As at: 30th November 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>							
Binfield CE Primary	0.0	0.0	0.0	0.0	0.0	Closed	Project closed
Birch Hill Primary	22.0	22.0	21.2	0.0	0.0	On hold	Masterplan complete. Project on hold
Cranbourne Kitchen	13.4	13.4	0.3	0.0	0.0	Mar-13	Retention outstanding
Cranbourne Primary	54.7	54.7	19.5	0.0	0.0	Mar-13	Masterplan complete. Project in design
Crown Wood Primary	3,380.2	998.2	150.3	2,382.0	0.0	Mar-14	Phase 3 in design
Crowthorne CE Primary	3.9	3.9	3.9	0.0	0.0	On hold	Project on hold
Fox Hill Primary	183.7	183.7	52.8	0.0	0.0	Mar-13	Masterplan complete. Project in design
Great Hollands Primary	152.5	152.5	21.3	0.0	0.0	Mar-13	Masterplan complete. Project in design
Holly Spring Infant & Junior	3,675.6	3,675.6	2,034.9	0.0	0.0	Jan-13	Phase 3 complete. Phase 4 on site
Jennett's Park CE Primary	126.2	101.2	101.2	25.0	0.0	Sep-15	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	2,680.2	1,110.1	1,044.0	1,570.1	0.0	Mar-14	Phase 1 complete. Phase 2 in design
Owlsmoor Primary	797.1	480.3	315.3	316.8	0.0	Sep-13	Phase 2 complete
Pines (The) Primary	318.9	130.7	57.0	188.2	0.0	Mar-14	Masterplan complete. Project in design
Sandy Lane Primary	347.0	347.0	82.2	0.0	0.0	Mar-13	Surge classroom on site
Wildmoor Heath Primary	22.0	22.0	21.3	0.0	0.0	Mar-13	Masterplan complete. Project in design
Wildridings Primary	22.0	22.0	21.4	0.0	0.0	Mar-13	Masterplan complete. Project in design
Winkfield St Mary's CE Primary	6.9	6.9	4.9	-0.0	0.0	Mar-13	Masterplan in design
Wooden Hill Primary	22.0	22.0	21.2	0.0	0.0	On hold	Masterplan complete. Project on hold
Masterplans	0.0	0.0	0.0	0.0	0.0		Allocated to projects
<b>Educ Capital Programme - Primary</b>	<b>11,828.2</b>	<b>7,346.1</b>	<b>3,972.7</b>	<b>4,482.1</b>	<b>0.0</b>		
Brakenhale Capacity Works	1,705.5	778.5	519.8	927.0	0.0	Mar-14	Phase 3 complete
Edgbarrow - additional places and post 16	128.5	128.2	103.3	0.3	0.0	Mar-13	Retentions outstanding.
Edgbarrow - Expansion	25.0	25.0	6.6	0.0	0.0	Mar-13	Masterplan in design
Garth Hill College Rebuild	300.0	200.0	-71.7	100.0	0.0	Mar-13	Retentions & outstanding defects to resolve
Garth Hill Expansion	1,208.3	6.3	6.3	1,202.0	0.0		Under review
Wick Hill 14-19 Diplomas	3.0	3.0	3.0	0.0	0.0	Sep-12	Complete
Project Management Overheads	256.1	106.1	0.0	150.0	0.0	Mar-14	To be allocated to projects
<b>Educ Capital Programme - Secondary</b>	<b>3,628.4</b>	<b>1,247.1</b>	<b>567.3</b>	<b>2,381.3</b>	<b>0.0</b>		
Kennel Lane Rebuild	2,291.2	2,291.2	2,181.0	-0.0	0.0	Sep-13	Build complete. Retentions & final account to resolve
<b>Educ Capital Programme - Special</b>	<b>2,291.2</b>	<b>2,291.2</b>	<b>2,181.0</b>	<b>-0.0</b>	<b>0.0</b>		
<b>Retentions - Schools</b>	<b>-9.0</b>	<b>0.3</b>	<b>-6.5</b>	<b>-9.3</b>	<b>0.0</b>	Mar-13	Retentions outstanding.
<b>Devolved Capital</b>	<b>1,153.0</b>	<b>750.0</b>	<b>662.2</b>	<b>403.0</b>	<b>0.0</b>	On-going	In progress
Section 106 Developer Contributions	164.6	0.0	0.0	164.6	0.0		
<b>Section 106 Developer Contributions</b>	<b>164.6</b>	<b>0.0</b>	<b>0.0</b>	<b>164.6</b>	<b>0.0</b>	Mar-14	Under review
<b>SCHOOL PROJECTS</b>	<b>19,056.4</b>	<b>11,634.7</b>	<b>7,376.7</b>	<b>7,421.7</b>	<b>0.0</b>		

Percentages

63.4%

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>1,709.8</b>	<b>1,078.0</b>	<b>617.6</b>	<b>631.8</b>	<b>0.0</b>	Sep-13	In progress
Fire Risk Management (Schools)	428.4	107.6	51.5	320.8	0.0		
<b>Fire Risk Management</b>	<b>428.4</b>	<b>107.6</b>	<b>51.5</b>	<b>320.8</b>	<b>0.0</b>	Sep-13	In progress
Asbestos Management (Schools)	25.0	25.0	2.5	0.0	0.0		
<b>Asbestos Management (Schools)</b>	<b>25.0</b>	<b>25.0</b>	<b>2.5</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	104.5	28.4	6.1	0.0		
<b>Disabled Access Management</b>	<b>110.6</b>	<b>104.5</b>	<b>28.4</b>	<b>6.1</b>	<b>0.0</b>	Sep-13	In progress
<b>ROLLING PROGRAMME</b>	<b>2,278.8</b>	<b>1,320.1</b>	<b>700.0</b>	<b>958.7</b>	<b>0.0</b>		

Percentages

53.0%

0.0%

<b>OTHER PROJECTS</b>							
Capita One (EMS) Upgrade	107.9	0.0	0.0	107.9	0.0	Mar-15	Continuing with revised 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>0.0</b>	<b>0.0</b>	<b>122.5</b>	<b>0.0</b>		
South Bracknell Youth Centre / 1 Great Hollands S	91.6	0.0	0.0	91.6	0.0	Mar-13	Under review in the context of the planned Youth Hub.
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>		
Aiming High for Disabled Children	88.6	0.0	0.0	88.6	0.0	Aug-13	Projects in evaluation for completion by Aug 2013
Asbestos Management (Non-Schools)	5.0	5.0	0.0	0.0	0.0	Mar-13	In progress
Brakenhale Minibus External Funding	21.3	21.3	0.0	0.0	0.0	Mar-13	Order placed, awaiting delivery
Larchwood Outdoor Play Surface	30.0	30.0	0.2	0.0	0.0	Mar-13	Site preparation underway
<b>Other</b>	<b>144.9</b>	<b>56.3</b>	<b>0.2</b>	<b>88.6</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>388.8</b>	<b>56.3</b>	<b>0.2</b>	<b>332.5</b>	<b>0.0</b>		

Percentages

0.4%

0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>21,724.0</b>	<b>13,011.1</b>	<b>8,076.9</b>	<b>8,713.0</b>	<b>0.0</b>		
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Percentages

62.1%

0.0%



