



# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE AND LEARNING

Q4 2012-13  
January - March 2013

Portfolio holder:  
Councillor Gareth Barnard

Director:  
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## Section 1: Director's Commentary

### Introduction

This is the final quarter report for 2012-13 and I write from our new office base in Ocean House. We successfully moved from Seymour House in March, key services continued to operate using different locations and we were generally up and running within hours of the move. Thank you to the staff and teams who worked hard to make this happen so smoothly.

**School Improvement** - Only one primary school was inspected between January and March 2013. Crown Wood primary school was judged to 'require improvement'. We are very disappointed with this judgement as we do not feel that it accurately reflects our view of the school or the views of the community it serves. The LA will work with an HMI assigned to the school to support its progress.

Easthampstead Park Community and Jennett's Park Primary school, having been judged to require improvement last term, had useful and constructive visits from HMI who commented on the plans for improvement being implemented by the schools and the effectiveness of the support provided by the LA. Wildmoor Heath primary school remains in special measures but a monitoring inspection from Ofsted reported good progress in all areas of the schools work and governance. A further inspection is expected in the summer.

The majority of our schools are good and outstanding and we are keen to ensure that more become good at their next inspection.

Uplands Primary School has been successful in being designated a Teaching School enabling them to provide training for staff and support for other schools.

A very successful education conference took place in February, organised by headteachers and the LA, with lectures and seminars on school leadership and management.

**ICT developments** - An ICT Advisory Group of headteachers, senior staff from schools and LA officers met to discuss the major changes proposed for the national curriculum in ICT which will change to have a greater emphasis on computing and programming. Schools have highlighted the need for an extensive programme of staff training and additional resources required to implement all aspects of the new curriculum.

**English as an Additional Language (EAL)** - The English as an Additional Language (EAL) and Diversity Team has updated its support pack for new arrivals and met with the headteachers and EAL coordinators. This is proving to be a valuable resource for schools when working with pupils for whom English is an additional language. The main aim is to empower teachers with readily available information and resources to support the progress of EAL learners and enable them to attain in line with their potential. This has also been a busy time in working with our secondary schools to prepare a number of pupils for various GCSE language exams. This year, 14 pupils will be attempting GCSE Polish, Urdu, Arabic and Turkish exams while two will be attempting A Level Polish and Dutch exams. Also 15 pupils will be taking the IGCSE English as a Second Language exam. This particular Key Stage 4 qualification has enabled a number of EAL pupils to secure at least a grade C in an English based exam which has supported their transition onto post-16 studies.

**Looked after Children Education Support (LACES)** - The LACES team has continued to meet its core function around monitoring each child's Personal Education Plan (PEP) through meetings with designated teachers in schools. The team has promoted a more collaborative multi-agency approach to meet the educational needs of LAC. Following input from young people via SilSip, the PEP document and meeting arrangements have been reviewed. All educational settings working with BFC LAC have now received their pupil premium for 2012/13. They will be supported by the Virtual School to ensure that it is well used and creative options are explored to engage LAC in wider educational activities.

Educational provision for LAC at Key Stage 4 is constantly monitored to ensure that it meets their needs. This is achieved through the LACES team working closely with the young person. Additional academic and pastoral support is arranged and provided as required to support them in reaching their potential.

The work of the team has been extended to Care Leavers where a similar dialogue occurs and support provided. The LACES team works closely with Care Leavers attending 6th forms and Colleges of Further Education. Some are either resitting their GCSE exams or are returning to education after a period away from it. They are supported in the same way as a looked after child. The LACES team has been working closely with Care Leavers this quarter to ensure they are adequately prepared for their exams. The Team has also been working closely with four young people who are considering progressing onto higher education. Two Care Leavers were accompanied on their visits to University open days and three were supported in completing their application forms.

**NEETS** - The LA continues to provide a range of support for young people who are Not in Education, Employment or Training (NEET) including mentoring and support through the government's Youth Contract, bespoke education and training through the European Social Funding Support for NEET young people programme, as well as extended work placements, work pairing and a range of educational opportunities from foundation level learning through to apprenticeships. Currently 5.4% of 16-18 year olds are NEET, but within these figures 3.7% are aged 16, rising to 6.9% at 18, mainly as a result of young people having finished their programmes of study at college or an apprenticeship and now seeking employment opportunities. Our unknown figures continue to be below 1% as we work hard to ensure that all young people who are NEET are known to us and are engaging in planning their future.

**School governance** - The annual conference for school governors took place on Saturday 26 January with a theme of 'Leadership - Making a Difference'. Evaluation scores for the conference were high with many commenting that it was the 'best ever'.

**Adult and Community Learning** - Further progress has been made on establishing a Community Learning Partnership with Wokingham Borough Council and Bracknell and Wokingham College. A new programme was published at the beginning of January promoting courses through to July.

**Educational Psychology Service** - The Educational Psychology Service (EPS) has continued to assist in developing services designed to support families experiencing challenges. The Aiming High Support Team (AHST) has an established assessment and intervention strategy for providing behavioural support to disabled children and their families, and this continues to be reviewed, monitored and adapted or improved. Team members involved with both the AHST and Family Focus projects are working

together, to share good practice and to further develop models of service delivery, for work with families.

**Special Educational Needs** - Work has been ongoing with the changes to the schools funding for SEN. New guidance, processes and procedures are being developed and have been consulted on in line with the new funding arrangements. This guidance will be sent to schools at the beginning of the summer term. Training around provision mapping and funding changes has been delivered for primary and secondary schools as well as support services. We continue to ensure we are well prepared for the SEN changes.

**Education Welfare Service (EWS)** - A new service level agreement (SLA) has been developed in consultation with schools. The EWS team leader is making visits to schools in the summer term to explain the new SLA and encourage buy in. Fixed Penalty notices are being issued at an increased rate as more referrals are being received by the service and this is having an impact on school attendance. A total for 149 have been issued since January 2012. The Education Welfare Officer attached to the Family Focus project has been working with several families identified through the Family Focus project.

**Safeguarding in schools** - Safeguarding training has been delivered to a number of both secondary and primary schools. The rate of permanent exclusions has gone down and the service and schools continue to work in partnership to identify the most appropriate provision for Bracknell forest young people. We are also working with the Independent Schools.

**Behaviour Support Team (BST)** - The team have developed a range of training packages to schools for training of teaching staff and teaching assistants. The training is aimed at developing a schools capacity to manage behaviour and develop techniques and tools to enhance their capacity to work with children who are experiencing difficulties at home and at school. The BST Family Team has started to work on the new Parenting Strategy. The team continue to deliver parenting courses to those identified through various multi agency forums and run workshops in schools to support parenting.

**Safeguarding** - The number of children with child protection plans is reduced slightly, there are currently 112 children with child protection plans (end of March 2013). The categories are Emotional: 46 (41%), Neglect: 56 (50%), Physical: 7 (6%), Sexual: 3 (3%). The duration of the plans are : <3 months: 32; 3 - 6 months: 29; 6 - 12 months: 34; 12 - 18 months: 6; 18 - 24 months: 10; 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. Alternatives to child protection conferences are being offered by Children's Social Care, when it is appropriate and assessed as safe, particularly to older children, such as Family Group Conferences, Risk Management Panels.

On 21<sup>st</sup> March 2013 the revised Working Together and the new Assessment Framework Guidance Documents were published as one document and will come into effect 15<sup>th</sup> April 2013. The new Working Together is 97 pages long as opposed to 390 for the 2010 version. The expectation is that the Berkshire LSCB procedures will be amended to reflect the requirements in the new guidance.

**Looked After Children** - In February 2013, the Life Chances Team arranged a conference on 'Settling troubled children to learn' presented by Louise Bomber,

Attachment support teacher/ therapist who is now well known in Bracknell Forest for her practical advice in supporting children within schools and in care. The conference was well attended by staff from across the Children's Workforce, including a number of schools. The conference stimulated attendees to consider how to introduce or embed the methodology within their work settings and will be followed up by the Life Chances Team over the coming year.

A national Adoption reform agenda has been introduced with an aim to increase the number of available adopters and reduce the length of time that children wait for Adoption. The expectation is that Local Authorities will radically change existing practice; discussions are being held with the other Berkshire Unitary Authorities to consider options.

Within Bracknell Forest the number of children with plans for adoption has risen significantly; over the financial year; five adoption orders were granted, three of these were within 12 months of the plan for adoption being approved by the Adoption Panel and of these, two children were adopted before their first birthday (this is exceptional as only 77 children were adopted before their first birthday nationally in 2011-12).

The number of children placed with Bracknell Forest approved foster carers has increased gradually over the past three years and reached the highest point in February 2013 when 62 children were placed with our carers (compared with 38 in 2010). This is a reflection of the skills and commitment of the carers; the efficiency of the Family Placement Team and the support provided by the Life Chances Team.

The Bracknell Foster Care Association (Foster4Bracknell) has now elected four officers for Chair, Deputy, Treasurer and Secretary. The first of regular meetings with the Head of Service for LAC and Family Placement Team Manager has been held and plans for developing the Association agreed.

The national Charter for Care Leavers was published and presented at Corporate Parent Advisory Panel in March 2013. This sets out the standards by which the Council promise to support Care Leavers as they move into independence and adulthood.

**Specialist Support Services** - The Disabled Children's Team has a new Head of Service and some changes to the portfolio, to include vulnerable groups. Family Group Conferencing and Access to Records have moved to the Specialist service alongside a lead for Missing Children and Children at risk of sexual exploitation.

Aiming High continues to thrive and develop. The Aiming High Service distribution list has over 700 parents /carers members, and around 250 professionals working with children with disabilities. The service is well integrated with voluntary and private organisations.

The Disabled Children's team continues to provide long term support to around 150 children. The Sleep Clinic pilot project has been successfully completed with two families. More general information sessions have been provided at Kennel Lane School, Friends of Early Bird, Kerith mums, foster carers, child minders and as a planned part of the adapted Webster Stratton. We have successfully completed an intensive travel training programme with one young person.

**Youth Offending Service (YOS)** - YOS have completed a Self Assessment of the Restorative Justice and Victim Service. A report on the findings has been presented to the YOS Management Board. The Self Assessment revealed many examples of

positive practice, particularly in relation to due consideration given to the victim's wishes in determining reparation activities for young offenders. An action plan to take forward a small number of improvements has been implemented.

All YOS operational staff have completed a two day training course on working with young people who have Autism. The training, commissioned from the Berkshire Autistic Society was bespoke, focussed on working with parents and young people whose behaviour places them at risk of entering the Criminal Justice System.

The Youth Justice Board's quarterly report on the achievements of Bracknell Forest YOS indicates positive outcomes in relation to all three national youth justice indicators.

**Family Focus** - Good progress has been made in achieving the required milestones for the national Troubled Families programme. We have met our target for year one and successfully engaged 42 families. We will also be putting forward a payment by results claim forward for the successes achieved with families. The virtual team is in place and working hard with the target group of families. The model of working is proving to be successful as we focus staff resources and energy on intensively working to change behaviours. The virtual team includes EWO, SW, Educational Psychologist, Family Intervention Workers and early intervention support. The team are starting to compile case studies to share good practice.

**Early Intervention Hub** - The Hub continues to develop and has been well received by schools and practitioners and has been well attended. To date The Hub has received and discussed 186 cases which have led to multi-agency support packages being developed. Work is planned to evaluate the impact of The Hub alongside the impact of the Common Assessment Framework as part of our continued focus on prevention and early intervention.






















**Human Resources** - Following the merger of the Criminal Records Bureau (CRB) and Independent Safeguarding Authority (ISA) to form the Disclosure and Barring Service (DBS), good progress has been made with the introduction of an electronic system for providing disclosure and assessing which posts should be subject to a check. This new system can provide the DBS disclosure far more quickly, with some returned within 5 working days. Training has been provided to schools and the LSCB to provide guidance on these new arrangements. The staffing implications of the budget reductions exercise has been concluded with successful redeployment of four members of staff with two staff dismissed through redundancy.

**School Funding** - 2013-14 School Budgets have been calculated under the new DfE funding regime which requires a simpler, more consistent approach to funding schools by LAs including the requirement for more special educational needs costs to be met from within the general funding allocated to schools. Implementing the changes, which were signed off by the Schools Forum, represents the culmination of a major piece of work, which has unavoidably resulted in a redistribution of funds between schools. Despite these challenges, schools have worked hard on balancing their budgets and there is no noticeable change in the number of schools contacting the Department with financial difficulties.

## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q3 2012/13 or Annual 2011/12	Current Figure Q4 2012/13 or Annual 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 (Q2)	0 (Q3)	Baseline = 9		N/A
NI068	Percentage of referrals to children's social care going on to initial assessment (Quarterly)	86.0%	87.0%	70.0%		
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.47 (Frequency) 21.2% (Binary rate) (Q2)	0.48 (Frequency) 22.4% (Binary rate) (Q3)	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	120	112	N/A	N/A	N/A
L123	Initial assessments for children's social care carried out within 10 working days of referral (Quarterly)	85.4%	80.0%	85.0%		
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	64%	68%		
L161	Number of looked after children (Quarterly)	101	103	N/A	N/A	N/A
<b>Children's Social Care – Annual</b>						
NI060	Percentage of core assessments for children's social care that were carried out within 35 days of their commencement (Annually)	80.6%	78.4%	80.0%		
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	66.7%	60.0%	67.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	10.0%	11.7%	10.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	76.2%	68.4%	68.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	4.4%	3.2%	5.5%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	12.6%	17.3%	12.0%		
NI066	Looked after children cases which were reviewed within required timescales (Annually)	100.0%	98.0%	100.0%		
NI068	Percentage of referrals to children's social care going on to initial assessment (Annually)	74.6%	78.2%	70.0%		
NI147	Care leavers in suitable accommodation (Annually)	89.5%	100.0%	95.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	57.9%	86.0%	58.0%		
L123	Initial assessments for children's social care carried out within 10 working days of referral (Annually)	83.9%	84.5%	85.0%		
<b>Health and Wellbeing – Quarterly</b>						
CSP9 .03	Prevent a rise in first-time entrants into the Youth Justice System (Quarterly)	9 (Q2)	7 (Q3)	67		
<b>Health and Wellbeing - Annual</b>						
NI058	Emotional and behavioural health of looked after children (Annually)	15.5	15.4	N/A	N/A	N/A
NI112	Under 18 conception rate (Annually)	-60.0	-59.8	N/A	N/A	N/A



NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)	5.6%	6.0%	5.9%		
<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)	90.9%	94.4%	85.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	72%	72%	71%		
<b>Learning and Achievement – Annual</b>						
NI103 .1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)	100.0%	100.0%	98.5%		
NI103 .2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)	72.7%	93.7%	85.0%		
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)	83.2% (10/11)	83.2% (11/12)	N/A	N/A	N/A
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)	61.7% (10/11)	61.0% (11/12)	N/A	N/A	N/A
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)	32.0% (10/11)	17.0% (11/12)	N/A	N/A	N/A
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)	23.0% (10/11)	11.0% (11/12)	N/A	N/A	N/A
NI091	Participation of 17 year-olds in education or training (Annually)	85.5% (10/11)	86.0% (11/12)	N/A	N/A	
<b>Strategy, Resources &amp; Early Interventions - Quarterly</b>						
L141	Number of youth centre attendances (Quarterly)	1,365	2,318	2,000		
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	94.3%	95.0%	98.0%		
<b>Strategy, Resources &amp; Early Interventions - Annual</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	98.3%	95.0%	98.0%		

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

## Comparison with same period in previous year

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:

<b>Ind Ref</b>	<b>Short Description</b>
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)
NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (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)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (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)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in both english and maths at KS2 (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)

## Section 3: Complaints

### Complaints received

Stage	No. rec'd Q4	Nature of complaints (bulleted list)	Action taken and lessons learned (bulleted list)
Statutory Procedure Stage 1	4	<ul style="list-style-type: none"> <li>• 1 complaint received regarding standard of service</li> <li>• 2 received for communications</li> <li>• 1 complaint received concerning staff decisions/conduct</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing Investigation</li> <li>• Not Upheld</li> <li>• Ongoing investigation</li> <li>• Complaint deferred</li> </ul>
Statutory Procedure Stage 2	2	<ul style="list-style-type: none"> <li>• Progression of complaint received regarding standard of service</li> <li>• Regarding Staff decisions/conduct</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing investigation</li> <li>• Ongoing investigation</li> </ul>
Corporate Procedure Stage 1	8	<ul style="list-style-type: none"> <li>• 4 regarding communications</li> <li>• 3 complaints for staff decisions / conduct</li> <li>• 1 complaint received regarding standard of service</li> </ul>	<ul style="list-style-type: none"> <li>• Partially Upheld</li> <li>• Resolved</li> <li>• Not upheld</li> <li>• Deferred</li> <li>• Upheld</li> <li>• 2 were deferred</li> <li>• Resolved</li> </ul>
Ombudsman	0		

**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, 135 compliments were recorded for Quarter Four.

## 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	57	85	97.44	6	4.1%
Children's Social Care	130	83	47	111.81	8	5.7%
Strategy, Resources & Early Intervention	168	75	93	114.94	3	1.8%
<b>Department Totals</b>	<b>442</b>	<b>217</b>	<b>225</b>	<b>326.19</b>	<b>17</b>	<b>3.7%</b>

### Staff Turnover

For the quarter ending	31 Mar 2013	2.44%
For the last four quarters	1 Apr 2012 – 31 Mar 2013	10.08%

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 organisational changes which have affected establishment post numbers by branch - the SEN team has now moved from Children's Social Care to Learning and Achievement. Additional social worker posts have been established in Children's Social Care to increase capacity in this area. These posts are currently being recruited which has increased the vacancy rate during this period.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2012/13 annual average per employee
Director	2	2	1	1
Learning & Achievement (incl Education Library Service)	142	112	0.79	4.13
Children's Social Care	130	396	3.05	8.78
Strategy, Resources & Early Intervention	168	231.5	1.38	4.19
<b>Department Totals (Q4)</b>	<b>442</b>	<b>741.5</b>	<b>1.68</b>	
<b>Totals (12/13)</b>	<b>442</b>	<b>2433.5</b>		<b>5.51</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 (LTS) cases account for 403.5 days absence, 54% of the department's absence, which have had a considerable effect of the department's absence statistics.

#### Learning and Achievement

There are no ongoing 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 of LTS.



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 41 actions to be completed in support of 4 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall 4 actions were completed at the end of Quarter 4 () , while 35 actions are on schedule () and 2 were causing concern () .

The 2 actions that were causing concern are:

Ref	Action		Progress
4.2.1	Recruit at least 8 adoptive families in 2012/13 to meet the needs of children requiring adoption'		Seven adoptive families have been approved during the year. The eighth application was due to be presented to the Adoption Panel during March but due to increased demand on Panel time this application has been moved to April. A further two in-family adoption applications have been completed this year.
4.2.2	Recruit at least 12 foster carer households in 2012/13		Eleven fostering households were agreed during the year 12/13; eight of these were recommended through the Foster Panel and three were Connected Persons (kinship) foster carers. A further three connected persons assessments were completed but did not progress. Four assessments for Special Guardianship Orders were completed.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £12.809m. Net transfers of £0.531m have been made bringing the current approved cash budget to £13.340m. This includes a £0.498m addition from the Corporate Contingency to finance the estimated costs of care and accommodation for Looked After Children which is in line with the agreed budget strategy of the Council to fund the base budget for known costs, and to transfer funds in-year from/to the Corporate Contingency to reflect actual costs as well as the additional staff that have been required to manage increased case loads.

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 £12.950m (£0.390m below 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. This is unchanged from the previous period.

A detailed analysis of new variances this quarter is available in Annex B3. The most significant change relates to removing the previously forecast overspending on looked after children which as set out above, will now be financed from the Corporate Contingency.

It is anticipated that a number of carry forward requests will be presented to the Executive in June with the provisional outturn report which relate to projects that started in 2012-13 but will not finish. To complete the works, unspent budget in 2012-13 will be requested to be carried forward into 2013-14. Relevant carry forwards are in the process of being identified.

There are no significant audit issues to report 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, £0.170m DfE grant to develop new free childcare places for the most disadvantaged 2 year olds, with other sources of funding increasing by £0.148m, resulting in an anticipated budget of £21,994m. The Education Capital Programme Board has also endorsed a number of self-balancing budget adjustments on school places projects as scheme details are firmed up and funding is recycle within the programme. All these changes are subject to approval of Full Council before they become part of the approved capital budget.

Within the total anticipated budget, £11.799m is expected to be spent on work completed in the current year, with £10.195m 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 £10.176m representing 86% 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:

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

## 2013-14 additional fees and charges

The following fees and charges are to be levied in 2013-14 outside those agreed by Council. These were omitted in error from the original schedule for approval:

Consultancy rates available from Learning and Achievement for Curriculum Reviews, Data Analysis, Training, Specialist Advice and Performance Management provided in twilight sessions will be charged at £175 for BF schools and £192 for non-BF schools.



## Section 7: Forward Look

### Strategy, Resources and Early Intervention

**Performance Management and Governance** - Complete a review of Creating Opportunities, our joint strategic plan for children, young people and families 2011 – 2014, which will look at progress made and identify key actions for the coming year.

Promote the Children and Young People's Partnership Forum planned for May 16, as an opportunity for partners engaged with the Children and Young People's Partnership to attend the Forum and hear about local developments, including policy and strategy development; to participate in discussion and consultation, and to be informed about activity within the wider children's workforce. The subject will be the Children and Young People's Plan review and the latest developments in Health, including the Health and Wellbeing Strategy.

The LSCB annual conference is on Thursday 20 June - the subject is "Neglect and the impact on children and young people". This has been a valued and successful event, and this year with Frank Field as a key note speaker, and an excellent agenda, it is expected to be exciting and interesting.

Complete the annual process for making statutory returns to the DfE which provides valuable data on some of our most vulnerable children and identify how we are performing against national and local indicators.

**Youth Service Modernisation Programme** – The project is in Phase Three of developing a Commissioning Strategy for Open Access provision. The work on the Town Centre Youth Hub continues. Young people are members of the Programme Board and continue to contribute to decision making with regards to the Hub and the type of services they would like to see delivered.

The delivery of Sexual Health and Substance Misuse Clinics in schools, and within community settings continues. The Youth Service contribution to the PHSE programmes in schools focusing on Health and Well-being, and in particular sexual health, an important element of continuing low levels of teenage pregnancy and sexual health.

**Finance** – Continue to monitor the 2012-13 budgets and close the financial accounts to the required timetable. Ensure relevant managers are making preparations to implement the budget savings agreed for 2013-14, including those relating to efficiencies and improved service deliveries

Monitor the Department's financial plans, including the capital projects required to deliver sufficient school places; Monitor the impacts arising from the new school funding arrangements that are effective from April 2013. There are significant changes, including simplification of the Funding Formula for Schools, further delegation of services and changes to way that schools are funded for special educational needs.

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

**Policy and Commissioning** - Development of Early Intervention and Prevention Commissioning Strategy to consultative stage.

**HR** – Continue with the arrangements for the 2013/14 newly qualified teacher pool and support four schools in recruiting new headteachers; Support schools in undertaking staffing reviews and reductions; review school HR policies and procedures. Review the recruitment and retention of children's social workers. Review the arrangements for Disclosure and Barring Service (DBS) across the workforce.

**ICT** - The Server upgrade project in schools is going well and we are on target to migrate all schools over to Windows 7 and Server 2008 platforms by the next quarter.

Work is continuing with our third party Sharepoint provider and we hope to have a fully working Family Focus ICT system in place shortly. This will be an interim solution that will help the sharing of information amongst those professionals working with troubled families.

Planning work is underway on the ICT requirements for those schools that will receive classrooms expansions over the next few months.

**Children's Centres** – A Children's Centre Peer Challenge, as part of the Children's Improvement Board programme, will take place in April.

Work is underway to set up a Nepalese mothers' group in the Royal Military Academy (RMA).

Work continues with early years' providers to focus on closing the attainment gap and improve performance. Developing the effective use of data will enable more effective targeting of vulnerable children.

As part of the expansion of 2 year old provision, continued work for new provision in Priestwood with the creation of 16 new childcare places (minimum). On-going work to secure new provision in Jennetts Park and working with existing providers to build capacity in identified areas (Crown Wood, The Parks).

Childminders network (Orchard) has been peer reviewed by PACE (Professional Association for Childcare and Early Years) report due this quarter although initial feedback has been very positive.

**Family Focus Initiative** – Development of robust case studies for use in research and evidence of success. Preparation of cases for payment by results (PbR) claims in July. Identify and engage the second year cohort of families. Rollout the Relateen project (relationship advice for 5-18 yr. olds and their families) for 10 targeted families (up to 100 hours counselling).

**Admissions and Property** - The annual admissions arrangements from September 2014 have been signed off by the Executive Member and offer letters for secondary places for the September 2013 intake year went out in January, and there are sufficient places available to meet the forecast demand. Primary offer letters for the September 2013 intake year are not due to go out until 23 April, however early indications are that the trend of rising school rolls is continuing and additional surge classrooms are being put in place to ensure there are sufficient primary places to meet the forecast deficits of places in North and South Bracknell.

The awards of contract for the final phases of expansion at Crown Wood and Meadow Vale primary schools are coming to the Executive for decision in April and May 2013 respectively. These expansions are required to be completed in accordance with the Capacity Strategy already approved by the Executive in October 2012.

New school capacity projects are being planned at The Pines, Owlsmoor, and at Garth Hill College, and a new SEN facility is also proposed to create additional SEN places in the Borough now that Kennel Lane school is full.

The re-procurement of the Managing Partner contract currently held by EC Harris is underway, with award of contract decision expected to be taken by the Executive in May 2013, prior to expiry of the current contract in November 2013.

## **Learning and Achievement**

**School Improvement** - As part of our Service Level Agreement all primary schools receive a termly visit from their assigned LA adviser. For the summer term 2013 the focus of the

meetings will be to finalise an annual report on the performance of each school and priorities for the future.

**Adult and Community Learning** - Work is beginning on developing the programme for the new academic year with more of a focus on partnership delivery to meet the new funding requirements. The Lifelong Learning team are making appointments to visit schools and internal council departments during the summer term.

**Narrowing the Gap and the Pupil Premium** - Schools will continue to receive guidance and support in identifying strategies for the effective use of Pupil Premium funding. Secondary schools have also received additional funding for Year 7 pupils who had not achieved Level 4 in either English or mathematics at the end of Year 6. We will monitor the impact of these initiatives on reducing that gap in attainment between all pupils and those in vulnerable groups.

**Curriculum** - Consultations on the revised National Curriculum, Vocational Qualifications and Accountability Measures for Secondary Schools will close early in the summer term. We will monitor the outcomes of these and discuss implications with schools as required.

### **Children's Social Care**

**Safeguarding** – Work has been underway to ensure readiness for the implementation of the Single Assessment which has now been published in 'Working Together 2013'. The Single Assessment removes the timescales for Initial and Core Assessments replacing it with a requirement of up to 45 working days to complete an assessment. Implementation will take place from 1<sup>st</sup> May. Referral and Assessment Procedures will be rewritten to offer guidance on the new assessment process.

**LAC** - Plans to develop adoption services will be progressed. This will include reviewing existing in-house processes and practice in recruiting adopters and family finding.

The annual Fostering Fortnight will take place 13<sup>th</sup> - 26<sup>th</sup> May 2013. Events to highlight the benefits of fostering for your local community will be arranged across the Borough.

A 'Train the Trainer' four day course will be held for eight looked after young people and care leavers. This will provide young people with the skills to deliver training and presentations on topics relating to their experience of being looked after.

**Specialist Support Services** - Family Group Conferences will focus on increasing the use of FGC's in care proceedings to assist with streamlining and reducing time and resources necessary when going through court process.









**Vulnerable groups** - A review of current arrangements is under way and significant work is planned for improved management of missing children and those at risk of being sexually exploited.







**YOS** - A film made by young people working with the YOS prevention service has been nominated for a national award. YOS prevention service staff and two of the young people involved will attend an award ceremony in London.









YOS will be working in partnership with the Youth Service and DAAT to deliver a group work programme to young people who are at risk of sexual exploitation









Further aspects of the Legal Aid, Sentencing and Punishment of Offenders Act (LASPO) come in force from 1<sup>st</sup> April 2013. YOS will be working in close partnership with Thames Valley Police to implement the changes to Out of Court Disposals including the implementation of new procedures for managing Youth Cautions.







## 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		Planned move of staff from Seymour House to Ocean House took place on 18 <sup>th</sup> March. Seymour House is in the process of being de-commissioned. Refurbishment of Time Square will commence early autumn.
MTO 4: To support our younger residents to maximise their potential			
Sub-Action	Owner	Status	Comments
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough			
4.1.1 Implement the recommendations of the review of the Common Assessment Framework	CYPL		The recommendations following the review of the CAF have now largely been completed. The Early Intervention Hub is in place and since it began has discussed 186 cases. The CAF remains well utilised, and the Family CAF form is increasingly being used by practitioners. The Early Intervention Social Worker is actively engaged with families, and multi-agency engagement in the process is positive.
4.1.2 Implement the Modernisation of the Youth Service Programme	CYPL		Phase Two of the programme has now been completed and Phase Three will begin.
4.1.3 Develop and implement the Troubled Families Initiative	CYPL		43 families have been identified as meeting the criteria for TF, 37 of these families are now engaged with key workers. A number of families are achieving their milestones e.g. better attendance at school /into work. Claims for payments by results will be made for the July deadline.
4.2 Increase the number and continue to support foster carers			
4.2.1 Recruit at least 8 adoptive families in 2012/13 to meet the needs of children requiring adoption'	CYPL		Seven adoptive families have been approved during the year. The eighth application was due to be presented to the Adoption Panel during March but due to increased demand on Panel time this application has been moved to April. A further two in-family adoption applications have been completed this year.
4.2.2 Recruit at least 12 foster carer households in 2012/13	CYPL		Eleven fostering households were agreed during the year 12/13; eight of these were recommended through the Foster Panel and three were Connected Persons (kinship) foster carers. A further three connected persons assessments were completed but did not progress. Four assessments for Special Guardianship Orders were completed.
4.2.3 Embed Life Chances Team's systems and processes to ensure timely support to looked after children and their carers	CYPL		The Life Chances team continues to meet monthly. A report of the work of the team has been completed. This evaluates the positive impact on the support provided to looked after children and carers and sets out future plans.
4.3 Increase opportunities for young people in our youth clubs and community based schemes			
4.3.1 Increase number of youth work sessions offered by the Youth Service	CYPL		The number of youth work sessions offered by the Youth Service has been increased over this period. Project work utilising peer education on






			drug use continues with students from Easthampstead Park School. Young people attending Priestwood Youth Centre participated in a "personal safety" course at the end of February. NRG have been delivering holiday activities - daily across half term and more are planned for the coming year. The Spot at Sandhurst is now open 4 nights a week and out in the community on 2 - starting two new groups this term.
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 continues to work with other providers such as South Hill Park offering arts sessions. Berkshire Youth, KIDS and other voluntary sector providers have been engaged to deliver more services for the coming year. Youth centres have identified their delivery slots in order to increase provision and help complement the work in the community enabling coverage across the 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, meetings have begun with the IT Team and the 'old' Xpresionz site has been refreshed while this work progresses.
4.3.4 Complete a feasibility study into use of youth facilities in or around the Borough	CYPL		Young people are members of the Programme Board and continue to contribute to decision making with regards to the Hub and the type of services they would like to see delivered
<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		104 individuals (adults and children) have been supported by Home visits. A small number of women have accessed the Freedom Project, which supports women with children on CP/CiN Plans who may be subject to Domestic Abuse.
<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		4 existing providers have created 24 new places for 2 year olds. 169 vulnerable 2 year olds accessed funded places April 2012-March 2013. A number of childminders have signed up to undertake their level three qualifications in order to expand their knowledge and offer places for funded two year olds.
<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		Aiming High continues to support and develop community based activities for children with disabilities. Activities run during school holidays, weekends and after school. These are advertised regularly through the Aiming High Service distribution list, which now has over 700 parent/carer members, and around 250 professionals working with children with disabilities. Work with voluntary and private organisations such as Kerith, Oakwood and John Nike in particular continues to strengthen, which ensures sustainable activities in the longer term. Targeted provision for holiday and Saturday clubs with Kerith Konnections and Kids remains a valuable service and will continue for the coming






			financial year 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		This task has been achieved in this year; the priorities in the Children and Young People's Plan have been successfully implemented into wider planning and partnerships activity.
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; there is regular analysis of a range of data and information across Children's Social Care, the LSCB, CYP Partnership and other relevant groups and partnerships. The LSCB has received the Annual Complaints Report, and has received performance information from a wider range of partners, including the Police and Health.
<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		80.3% of initial assessments were completed in 10 working days and 70.8% 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		Amendments have been made to all assessments and plans to ensure that children's views are listened to and form part of the plan for the child.
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		Processes to integrate the work of the Learning Development and Commissioning Manager; Adviza (Connexions); the Looked After Education Service and Children's Social Care Services have been implemented and will continue to do so to address the needs of Looked After Young People 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		A programme of targeted training has been delivered to 18 early years providers including children's centres. This training introduces delegates to the Environment Rating Scales (ECERS, ITERS ) and provides training in using the scales to evaluate and improve their practice: <ul style="list-style-type: none"> <li>• The ITERS is appropriate for centre-based provision for children up to 30 months of age</li> <li>• The ECERS scales assess centre-based provision for children aged 30 months to five It offers a strong focus on child development and on making the latest research on two year olds accessible and practical to implement.</li> </ul>
5.1.2 Implement robust planning for School Places to accurately forecast future requirements	CYPL		A detailed timeline for the production of 2013 -14 based forecasts will be agreed by the Pupil Place Planning Board at its meeting at the end of April. An updated system will be used based on a methodology revised in the light of last year's work and latest data. Final draft forecasts are to be

			available by August for capital planning and Government returns.
5.1.3 Provide sufficient pupil places through the Education Capital Programme to meet Basic Need	CYPL		The Sandy Lane and Holly Spring capacity projects are now complete, and early indications suggest there will be sufficient secondary places for September 2013. Additional primary places for September 2013 are being created in accordance with the Capacity Strategy approved by the Executive in October 2012.
<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 by school advisers, training courses and the dissemination of materials from Ofsted and other agencies. Links with Ofsted have been strengthened through meetings and discussions with senior HMI.
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 remained constant. 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 on an ongoing basis.
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		One resource unit is starting in Sept 2013 and we are currently exploring other options for secondary and post-16. Sleep Clinic: Pilot completed two families (had hoped for four). The impact was that significant with one family 50% improved sleep. More general information sessions have been run at KLS, Friends of EarlyBird, Kerith mums, foster carers, child minders and as a planned part of the adapted Webster Stratton. These have been very well received. Travel training: Successfully completed an intensive travel training programme with one young person, they are now able to walk independently to and from Kennel Lane school. Made links with Garth Hill School and hoping to transition some pupils on 'action plus' to College from September.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs	CYPL		Further good progress has been made in preparation for major changes to the provision of support for children and young people with special educational needs. Work has progressed well on 'the local offer'. Headteachers, governors and teaching staff have been briefed on the latest information available from the DfE.
<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 and strategies have been discussed with the Overview & Scrutiny Working Group.
<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		Work is ongoing 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. Meetings have been held with all schools regarding young people who left year 11 in the summer of 2012 and who became NEET to look at potential interventions that could have prevented these occurrences happening. 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. The post-16 transition worker has been working with schools and a number of young people from two schools to support their transition into post-16 education and training throughout the Autumn and Spring terms.
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. Currently we have been looking to develop additional provision



			as a result of a provider ceasing to deliver apprenticeships following changes in apprenticeship requirements.
<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		Continuous promotion of the Lifelong Learning universal programme to the general public for the last academic term of the year. Working towards delivery and promotion plan for next academic year. Learner numbers slightly below expectation compared to previous years at this point in time.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents	CYPL		Community Project Fund funding is now fully allocated and closed for the remainder of the academic year. Working on a partnership plan and procurement plan for academic year 2013/2014. Initial agreement for Community Learning Trust (partnership) submitted to Skills Funding Agency. Partnership planned with Wokingham Borough Council and Bracknell & Wokingham College.
5.10.3 Source alternative funding to support the provision of Lifelong Learning	CYPL		No additional funding secured during the last quarter.
5.10.4 Publicise the European Social Fund Project to ensure referrals to the project in 2012-13	CYPL		The Progress project has been widely publicised via the project team to all professionals. Feedback from UK Skills is very slow and is being addressed. A number of family members have already been referred and to date I have no current feedback yet.
<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		The budget for 2013-14 has been approved by full Council

<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 - TO FEBRUARY 2013						
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter
	£000	£000	£000	%	£000	£000
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>						
<b>Director</b>						
Departmental Management Team	627	-20	607	72%	0	0
	<b>627</b>	<b>-20</b>	<b>607</b>	<b>72%</b>	<b>0</b>	<b>0</b>
<b>CO - Learning and Achievement</b>						
School Improvement, Music and Governor Services	860	26	886	58%	-219	-43 1
Advice for 13-19 year olds	568	0	568	71%	-31	0
Adult Education	22	2	24	157%	-40	-10 2
Education Psychology	295	-4	291	93%	0	0
Education Welfare and Support	428	4	432	84%	-16	-16 5
	<b>2,173</b>	<b>28</b>	<b>2,201</b>	<b>72%</b>	<b>-306</b>	<b>-69</b>
<b>CO - Children &amp; Families: Social Care</b>						
Children's Services & Commissioning	1,744	168 a	1,912	92%	20	20 4
Children Looked After	4,762	334 b, e	5,096	81%	20	-250 6
Family Support Services	1,373	-107	1,266	87%	0	0
Youth Justice	316	7	323	69%	0	0
Other children's and family services	1,068	19	1,087	88%	-50	-20 3
Management and Support Services	48	-27	21	327%	0	0
	<b>9,311</b>	<b>394</b>	<b>9,705</b>	<b>85%</b>	<b>-10</b>	<b>-250</b>
<b>CO - Strategy, Resources and Early Intervention</b>						
Early Years, Childcare and Play	1,969	-28	1,941	78%	-79	-61 7
Youth Service	1,009	-22 c, d	987	78%	0	0 8
Performance and Governance	598	125	723	91%	0	0
Finance Team	394	42	436	82%	-23	-6 5
Human Resources Team	207	1	208	9%	-12	0
Property and Admissions	300	-17	283	100%	0	0
Information Technology Team	272	2	274	85%	0	0
Extended services and support to families	306	6	312	73%	0	0
School related expenditure	206	20	226	72%	40	40 9
Seymour House Office Services	130	0	130	84%	0	0
	<b>5,391</b>	<b>129</b>	<b>5,520</b>	<b>78%</b>	<b>-74</b>	<b>-27</b>
<b>Early Intervention Grant</b>	<b>-4,693</b>	<b>0</b>	<b>-4,693</b>	<b>100%</b>	<b>0</b>	<b>0</b>
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>12,809</b>	<b>531</b>	<b>13,340</b>	<b>74%</b>	<b>-390</b>	<b>-346</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>531</b>	<b>21,453</b>	<b>43%</b>	<b>-390</b>	<b>-346</b>
<b>Memorandum items:</b>						
Devolved Staffing Budget			10,940		-79	-2

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - TO FEBRUARY 2013

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Quarter
	£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	86%	0	0
School Grants - Income	-5,249	0	-5,249	69%	0	0
	<b>61,942</b>	<b>1,363</b>	<b>63,305</b>	<b>88%</b>	<b>0</b>	<b>0</b>
<b><u>LEA managed items</u></b>						
SEN provisions and support services	5,647	452	6,099	82%	668	0
Education out of school	1,011	60	1,071	99%	0	0
Pupil behaviour	527	0	527	67%	-57	0
School staff absence and other items	1,652	-311	1,341	44%	-62	0
Combined Service Budgets	591	100	691	79%	-36	0
Early Years provisions and support services	3,080	-88	2,992	96%	20	0
Support to schools in financial difficulty	304	0	304	0%	-230	0
Standards Fund LA Managed	0	0	0	0%	0	0
	<b>12,812</b>	<b>213</b>	<b>13,025</b>	<b>80%</b>	<b>303</b>	<b>0</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>89%</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>0</b>

## Virements and budget carry forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	13	Amount reported last period
		<b><u>Corporate Contingency</u></b>
<b>a</b>	165	The increase in number of looked after children has had an impact on the case loads being managed by social workers. An allocation from the contingency has been agreed to finance the additional support required to maintain appropriate levels of safeguarding.
<b>b</b>	333	In line with the agreed budget strategy, to finance the anticipated in year increase in costs of supporting Looked After Children, additional funding has been released.
<b>c</b>	-40	The funding originally agreed to support the development of the Town Centre Youth Hub will not be required until 2013-14 and has therefore been returned. A bid for funding will be made in the new financial year.
		<b><u>Structural Changes Reserve</u></b>
<b>d</b>	62	Employment Committee has agreed a range of redundancies in the Youth Service following the 2012-13 and 2013-14 budget decisions.
		<b><u>Inter Department Adjustments</u></b>
<b>e</b>	-2	A further adjustment has been made to allocations for repair and maintenance works.
	<b>531</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>
	-44	Amount reported last month
		<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 resulting in the following net savings:
1	-43	Additional income from trading with schools
2	-10	Additional income earned at the Bracknell Open Learning Centre
3	-20	Reduction in payments of care leavers maintenance grants
		<b><u>Staffing</u></b>
4	185	The increase in number of looked after children has had an impact on the case loads being managed by social workers with additional support required to maintain appropriate levels of safeguarding. This is most acute in respect of numbers of very young children and has required the recruitment of six extra staff above establishment. The total additional cost is estimated at £0.185m of which £0.165m has been funded from an allocation from the Corporate Contingency.
4	-165	Agreed funding from the Corporate Contingency.
5	-22	There has been a delay to recruiting to vacant posts, with a consequential £0.006m under spending occurring in the Finance Team and £0.016m in the Education Welfare Service.
		<b><u>CO - Children &amp; Families: Social Care</u></b>
6	83	This period has seen a significant increase in costs associated with children in care as new placements have been required to protect vulnerable children. Overall, an additional 5 placements have been made. Two additional high cost residential placements have been required, which together with increased care for an existing residential placement have resulted in additional costs of £0.073m. There have also been changes to numbers in fostering, where it has been possible to move three children to in-house provision from external placements, saving £0.016m, with increased costs from in-house provision from these three transfers, plus two additional placements amounting to £0.026m. Added to the £0.250m forecast over spending previously reported results in an anticipated year end over spending of £0.333m, which is to be funded through an allocation from the Corporate Contingency.
6	-333	Agreed funding from the Corporate Contingency.

Note	Reported variance £'000	Explanation
		<b><u>CO - Strategy, Resources and Early Intervention</u></b>
7	-39	There is a new duty placed on the Council from September 2013 to ensure the most deprived 2 year olds receive 15 hours a week free childcare. In preparation for this, additional places need to be created, for which funding has been set aside in the budget. However, the development of places in the areas with greatest demand has taken longer than expected, which coupled with the DfE making available a new capital grant to create places for 2 year olds has resulted in less spend than anticipated, and a carry forward of unspent budget is requested to enable works required to meet the new statutory duty to be completed next financial year.
7	-14	Prior to the new statutory duty for free childcare for 2 year olds, a pilot project has been in place, targeted at the most vulnerable eligible children and providing 10 hours a week support. Whilst places were offered to fully spend the budget, some parents opted for less than the anticipated 10 hours per week, some withdrew their children whilst others started later than anticipated. In some instances, there were also a lack of available places in the required areas. A carry forward of unspent budget is requested to allow for the intended provision to be made available.
7	-4	Specialist contractors were engaged to supply and fit a new fire exit door with electronic exit and entry keypad at the Rowans Children's Centre. There have been unexpected delays in completion of the work which will not now occur in 2012-13, and a carry forward of unspent budget is requested to enable works to be completed in 2013-14.
7	-4	A training and conference for 100 childminders, planned for January, had to be cancelled at short notice due to inclement weather. The event needs to be held on a Saturday to fit in with work requirements of childminders, and due to the size of venue required, availability of speakers and trainers, it has not been possible to reschedule in the current financial year. A carry forward of unspent budget is requested to enable this significant event to take place in 2013-14.
8	-40	An allocation of £0.040m was agreed from the Corporate Contingency to undertake a feasibility study on a town centre hub for the Youth Service. Whilst some initial work has been undertaken, the programme will continue into next financial year with a resultant under spending, which is requested to be carried forward.
8	40	Agreed funding to the Corporate Contingency.
9	40	There are three areas of school related activities that are now forecast to over spend. Premature retirement / dismissal costs associated with school staff are expected to over spend by £0.015m, income due from other LA pupils in BF special schools from services provided centrally by the Council is anticipated to be £0.015m below budget as fewer placements have been made, and appeals agreed relating to pupil transport to schools outside the normal criteria are expected to cost £0.010m.
	<b>-390</b>	<b>Grand Total Departmental Budget</b>

Note	Reported variance	Explanation
	£'000  0	<p data-bbox="472 300 970 331"><b><u>DEPARTMENTAL NON-CASH BUDGET</u></b></p> <p data-bbox="472 371 804 403">Amount reported last month</p>
	0	<b>Grand Total Departmental Non-Cash Budget</b>
	-202	<p data-bbox="472 519 727 551"><b><u>SCHOOLS BUDGET</u></b></p> <p data-bbox="472 591 1390 797">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.</p> <p data-bbox="472 837 804 869">Amount reported last period</p>
	-202	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

CAPITAL MONITORING 2012/13

Dept: Children, Young People and Learning

As at: 28th February 2013

Cost Centre Description	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Estimated Outturn 2012/13	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	£000's		
<b>SCHOOL PROJECTS</b>								
Binfield CE Primary	0.0	0.0	0.0	0.0	0.0	0.0	Closed	Project closed
Birch Hill Primary	22.0	21.2	21.2	21.2	0.8	0.0	On hold	Masterplan complete. Project on hold
Cranbourne Kitchen	13.4	4.3	4.3	4.3	9.1	0.0	Mar-13	Complete
Cranbourne Primary	54.7	46.4	46.4	46.4	8.3	0.0	Mar-13	Masterplan complete. Project in design
Crown Wood Primary	3,380.2	256.8	228.4	256.8	3,123.4	0.0	Mar-14	Awaiting award of contract for Phase 3.
Crowthorne CE Primary	3.9	3.9	3.9	3.9	0.0	0.0	On hold	Project on hold
Fox Hill Primary	183.7	155.3	139.7	155.3	28.4	0.0	Mar-13	Project progressing to stage D planning
Great Hollands Primary	152.5	166.2	133.6	166.2	-13.7	0.0	Mar-13	Project progressing to stage D planning
Holly Spring Infant & Junior	3,675.6	3,350.6	2,717.7	3,350.6	325.0	0.0	Jan-13	Phases 3 & 4 complete. Retentions & final account to resolve
Jennett's Park CE Primary	120.4	101.2	101.2	101.2	19.2	0.0	Sep-15	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	2,680.2	1,150.8	1,104.1	1,150.8	1,529.4	0.0	Mar-14	Phase 1 complete. Phase 2 out to tender
Owlsmoor Primary	797.1	603.1	496.6	603.1	194.0	0.0	Sep-13	Phase 2 complete. Phase 3 in design
Pines (The) Primary	318.9	171.9	166.9	171.9	147.0	0.0	Mar-14	Masterplan complete. Project in design
Sandy Lane Primary	347.0	287.1	145.5	287.1	59.9	0.0	Mar-13	Surge classroom complete
Wildmoor Heath Primary	22.0	48.4	21.4	48.4	-26.4	0.0	Mar-14	Masterplan complete. Project in design
Wildridings Primary	22.0	21.4	21.4	21.4	0.6	0.0	Mar-13	Project on hold
Winkfield St Mary's CE Primary	6.9	4.9	4.9	4.9	2.0	0.0	Mar-13	Masterplan complete. Project on hold
Wooden Hill Primary	22.0	23.7	21.2	23.7	-1.7	0.0	On hold	Masterplan complete. Project on hold
Masterplans	0.0	0.0	0.0	0.0	0.0	0.0		Allocated to projects
<b>Educ Capital Programme - Primary</b>	<b>11,822.4</b>	<b>6,417.2</b>	<b>5,378.4</b>	<b>6,417.2</b>	<b>5,405.2</b>	<b>0.0</b>		
Brakenhale Capacity Works	1,705.5	828.2	728.7	828.2	877.3	0.0	Mar-14	Phase 3 complete. Phase 4 in design
Edgbarrow - additional places and post 16	118.5	125.0	99.1	125.0	-6.5	0.0	Mar-13	Retentions outstanding.
Edgbarrow - Expansion	25.0	19.8	19.8	19.8	5.2	0.0	Mar-13	Masterplan complete. Project on hold
Garth Hill College Rebuild	300.0	41.0	-71.6	41.0	259.0	0.0	Mar-13	Retentions & outstanding defects to resolve
Garth Hill Expansion	1,288.9	25.1	25.1	25.1	1,263.8	0.0		Undergoing Option Appraisal
SEN Buildings	1.9	6.2	0.2	6.2	-4.3	0.0		Undergoing Option Appraisal
Wick Hill 14-19 Diplomas	3.0	1.1	1.1	1.1	1.9	0.0	Sep-12	Complete
Project Management Overheads	266.1	13.5	0.0	13.5	252.6	0.0	Mar-14	To be allocated to projects
<b>Educ Capital Programme - Secondary</b>	<b>3,708.9</b>	<b>1,059.9</b>	<b>802.4</b>	<b>1,059.9</b>	<b>2,649.0</b>	<b>0.0</b>		
Kennel Lane Rebuild	2,309.9	2,293.6	2,232.8	2,293.6	16.3	0.0	Sep-13	Build complete. Retentions & final account to resolve
<b>Educ Capital Programme - Special</b>	<b>2,309.9</b>	<b>2,293.6</b>	<b>2,232.8</b>	<b>2,293.6</b>	<b>16.3</b>	<b>0.0</b>		
<b>Retentions - Schools</b>	<b>-9.0</b>	<b>2.8</b>	<b>-0.2</b>	<b>2.8</b>	<b>-11.8</b>	<b>0.0</b>	Mar-13	Retentions outstanding.
<b>Devolved Capital</b>	<b>1,253.0</b>	<b>830.0</b>	<b>777.0</b>	<b>830.0</b>	<b>423.0</b>	<b>0.0</b>	On-going	In progress
Section 106 Developer Contributions	164.6	0.0	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>0.0</b>	<b>164.6</b>	<b>0.0</b>	Mar-14	Under review
<b>SCHOOL PROJECTS</b>	<b>19,249.8</b>	<b>10,603.5</b>	<b>9,190.4</b>	<b>10,603.5</b>	<b>8,646.3</b>	<b>0.0</b>		

Percentages

86.7%

100.0%

0.0%



Cost Centre Description	Approved Budget	Cash Budget 2012/13	Expenditure to Date	Estimated Outturn 2012/13	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	£000's		
<b>CAPITAL MAINTENANCE / CONDITION</b>								
<b>Planned Maintenance (Schools)</b>	<b>1,616.4</b>	<b>871.5</b>	<b>794.7</b>	<b>871.5</b>	<b>744.9</b>	<b>0.0</b>	Sep-13	In progress
Fire Risk Management (Schools)	428.4	106.1	68.8	106.1	322.3	0.0		
<b>Fire Risk Management</b>	<b>428.4</b>	<b>106.1</b>	<b>68.8</b>	<b>106.1</b>	<b>322.3</b>	<b>0.0</b>	Sep-13	In progress
Asbestos Management (Schools)	25.0	20.7	20.7	20.7	4.3	0.0		
<b>Asbestos Management (Schools)</b>	<b>25.0</b>	<b>20.7</b>	<b>20.7</b>	<b>20.7</b>	<b>4.3</b>	<b>0.0</b>	Sep-13	In progress
Legionella Management	5.0	0.0	0.0	0.0	5.0	0.0		
<b>Legionella Management</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	Sep-13	In progress
Disabled Access (Schools) Management	110.6	95.8	37.1	95.8	14.8	0.0		
<b>Disabled Access Management</b>	<b>110.6</b>	<b>95.8</b>	<b>37.1</b>	<b>95.8</b>	<b>14.8</b>	<b>0.0</b>	Sep-13	In progress
<b>ROLLING PROGRAMME</b>	<b>2,185.4</b>	<b>1,094.1</b>	<b>921.3</b>	<b>1,094.1</b>	<b>1,091.3</b>	<b>0.0</b>		

Percentages 84.2% 100.0% 0.0%

<b>OTHER PROJECTS</b>								
Capita One (EMS) Upgrade	107.9	0.0	0.0	0.0	107.9	0.0	Mar-15	Continuing with revised implementation of modules
Education ICT	14.7	0.0	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>0.0</b>	<b>122.5</b>	<b>0.0</b>		
South Bracknell Youth Centre / 1 Great Hollands Square - You	91.6	0.0	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	0.0	29.8	0.0	Mar-14	Under review
<b>Youth Facilities</b>	<b>121.4</b>	<b>0.0</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>	<b>0.0</b>		
Aiming High for Disabled Children	88.6	40.0	38.7	40.0	48.6	0.0	Aug-13	Projects underway for completion by Aug 2013
Asbestos Management (Non-Schools)	5.0	0.0	0.0	0.0	5.0	0.0	Mar-13	Under review
Brakenhale Minibus External Funding	21.2	21.2	21.2	21.2	0.0	0.0	Mar-13	Complete
Larchwood Outdoor Play Surface	30.0	20.3	4.2	20.3	9.7	0.0	Mar-13	Construction in progress for completion end of May
Places for 2 year olds	169.7	20.0	0.0	20.0	149.7	0.0	Mar-14	In progress
<b>Other</b>	<b>314.5</b>	<b>101.5</b>	<b>64.1</b>	<b>101.5</b>	<b>213.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>558.4</b>	<b>101.5</b>	<b>64.1</b>	<b>101.5</b>	<b>456.9</b>	<b>0.0</b>		

Percentages 63.2% 100.0% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>21,993.7</b>	<b>11,799.1</b>	<b>10,175.8</b>	<b>11,799.1</b>	<b>10,194.6</b>	<b>0.0</b>		
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Percentages 86.2% 100.0% 0.0%

