

# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE AND LEARNING

Q2 2013-14  
July - Sept 2013

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

Welcome to the second quarterly report of 2013-14. As ever we have had a busy quarter to report on and a particularly pleasing set of end of key stage results for our young people and schools.

**Test and examination results** - All Bracknell Forest schools completed the statutory assessments at the end of each Key Stage. The LA completed a statutory audit of the Early Years Foundation Stage (EYFS) and of Key Stage 1 assessments and reported the results to the Department for Education (DfE). Very few levels awarded by teachers were changed as part of the moderation procedures, indicating good levels of teacher expertise in the assessment of pupils. This year saw major changes to the assessment of children in the EYFS and at the end of Key Stage 2 where no overall level is now given for English. This is now split into separate levels for reading and for writing.

All schools met the statutory requirements and conformed to published procedures. The LA assisted schools in the submission of data to the DfE with all statutory returns made in good time.

**Overall results remain above the national averages and show improvement, particularly in Writing at Key Stage 2. Comparison with previous years' performance is more difficult due to major changes in assessments made in the Early Years and at the end of Key Stage 2.**

**Results from Early Years Foundation Stage (EYFS)** data from schools and settings show above national average attainment at age 5. The percentage of pupils at the end of the EYFS (age 5) achieving a good level of development (expected or exceeding levels in the prime areas of learning plus literacy and mathematics) was 58% (52% nationally). Additionally, the average total point scores for Bracknell Forest was 34 with a provisional national figure of 33.

As major changes in the assessment of children at the end of the EYFS have taken place this year, it is not possible to compare results with last year in order to show trends.

**At the end of Key Stage 1** (age 7) the percentage of pupils achieving the national expectation (Level 2+) in reading and writing has increased by 3% from 2012 levels and is above the 2012 national average. Mathematics has decreased by 2% and is in line with 2012 national figures.

Results at Level 2b+ remain significantly above 2012 national averages in reading, writing and mathematics. There was a 4% rise in reading from last year taking the LA results to 6% above the national average. Level 2b+ is a key indicator for future performance at the end of Key Stage 2.

Results improved at Level 3 in mathematics and significantly so in reading. Writing results fell by 1% but remain in line with national average for 2012.

There were three Looked after Children in the Year 2 cohort, all of whom achieved the Level 2 or above standard in mathematics and two of whom achieved this in reading and writing.

**At the end of Key Stage 2** provisional results at Level 4+ show we are continuing our upward trend of the last three years with higher results in writing and mathematics. All results at Level 4+ are above 2012 national average levels and significantly so in writing. The LA's overall figure for the government's proposed new key performance indicator of Level 4+ in Reading, Writing and Mathematics is 18% above the floor standard of 60%. No schools are below the floor standard.

Comparisons with last year's key indicator are not possible since the measure last year combined English and mathematics levels rather than reporting reading and writing levels separately.

For the first time this year pupils took a Grammar, Punctuation and Spelling test. The percentage achieving Level 4 or above was 74%, in line with the national and regional average of 73%. The gap between the performance of boys and girls was narrower, at 5%, than the national average of 10%

Results at Level 5+ also show an increase from 2012 in writing and mathematics. Reading remains in line with last year and is in line with the national averages for 2012.

There were four Looked after Children in the Year 6 cohort, two of whom achieved the Level 4 standard in all subjects

**GCSE provisional results** show that the proportion of young people obtaining 5 or more GCSE grades A\* - C including English and mathematics at age 16 increased to nearly 63%. There were 1082 students in the cohort. The proportion of young people achieving the other main measure of attainment at Key Stage 4 (5 or more GCSE grades A\* - C) has remained at over 90%.

One of the four Looked after Children that attended a mainstream school achieved 5 or more GCSE grades A\* - C including English and Mathematics. The others all gained qualifications at a lower level.

All schools reported significant achievements for many young people.

The number of students who took **A Level examinations** in Bracknell Forest schools has risen significantly for the second consecutive year from 366 in 2012 to 414 in 2013.

The provisional A\* - E pass rate at A Level remains high, with 99% of entries resulting in a pass grade, compared to a reported 98.1% nationally and 98.1% in 2012. The average point score for young people completing their advanced level studies has increased slightly from 737 last year to 741.

Schools report that the great majority of young people seeking entry into higher education have received the grades they require. Despite reports that the proportion of students obtaining the highest grades nationally has fallen, several Bracknell Forest schools report increases in this figure.

Three Care Leavers took A Level examinations and achieved a 100% A\* - E pass rate.

**School inspections** - During this period five schools were inspected by Ofsted. Wildmoor Heath primary school was inspected in July and removed from Special

Measures (grade 4) and re-graded as Requiring Improvement (grade 3). College Town Junior school and St.Michael's Sandhurst primary school were also judged to be grade 3 schools. Sandhurst secondary school and Binfield primary school were inspected in September, improving from satisfactory to now being judged to be good schools (Grade 2).

Ofsted inspection reports also comment on the support provided by the LA and in all cases this was judged to be good and effective.

**Targeted Services** - The number of permanent exclusions from schools was lower this quarter than in previous years and continues to be monitored closely. We are really pleased with the work that has been done with our schools to achieve this outcome.

**SEN** - Work has continued on the implementation of the SEN Reforms that are due to be in place by September 2014. A Steering Group has been established, led by a core group of senior LA officers. The various strands of work are all in place to achieve the required changes.

**Adult and Community Learning** - The Lifelong Learning team have awarded subcontracts for Community Learning provision to three different organisations focussed on the needs of different groups of adults. Bracknell Forest Homes will develop a programme to include employability, family learning and intergenerational activities, digital inclusion (IT based courses) and Health and Wellbeing courses for residents in sheltered housing. BFVA will deliver a programme of support and capacity building within the voluntary sector. The Ark will provide employability, life skills and leisure courses for people with learning and physical disabilities.

The Community Learning brochure for the Autumn term has been revised and distributed locally to all public places and a web based version is available on the BFC website. Facebook is used to promote individual courses.

Following a review of the family learning provision (engaging parents to support their children with English and Maths) a revised programme has been developed over the summer and will be delivered in partnership with schools and other services linked to children/parents over the coming year.

A change in government funding for skills based learning came into force over the summer. Rather than a grant, the payment for any qualification related provision is now formula funded and paid against a profile of eligible recipients (mainly unemployed or people without a maths or English qualification at level 2 or above), that complete the full qualification. To ensure we are meeting the funding requirements a range of English and mathematics courses are being delivered including online courses, Level 1 courses in industry sector vocations such as retail, customer service, Hospitality, IT & ESOL as well as full entry level and low level Functional Skills.

The development of the Community Learning Trust has been limited due to resource constraints across all three organisations. Work will continue during the autumn to establish the Trust, working with Bracknell and Wokingham College and Wokingham Council.

**Governor Services** - The Overview and Scrutiny Committee Working Group on School Governance published its report. This recognised the good work undertaken by the CYPL Governor Services Team and made a range of recommendations which

will spread best practice more widely and enhance the overall quality of governance in the borough's schools. The report has been disseminated to Chairs of Governors and Headteachers and was discussed at the Chairs' Briefing event in September.

**Youth Offending Service** - YOS has continued to maintain good performance in respect of the 3 National Youth Justice Indicators.

The YOS carried out a self assessment in relation to Restorative Justice work, and has now completed the implementation of the associated action plan.

Also carried out an audit of Looked After Children cases in line with the recommendations of an HMIP Thematic Inspection and developed an action plan which has been implemented.

**Safeguarding** - Children Social Care is now working with the newly implemented pilot of the Family Justice Review. This has been in operation from 1 July 2013. A maximum time limit of 26 weeks establishes the timetable for completing care and supervision proceedings. The legislative reforms will make explicit that case management decisions should consider the impact on the welfare of the child and on the timetable for the case.

Bracknell Forest has reduced the length of its care proceedings from an average of 46.6 weeks last year to 37.9 so far this year. All staff are working hard to ensure that these figures continue to decrease and the 26 week timetable is met for the cases issued since implementation date.

The child protection figures continue to be high with 112 as at the end of September however this is slightly lower than the June figure of 115 so the trend is downwards.

**Specialist Support Services** – The Disabled Children's Team are engaged with the SEN Reform Steering Group, and are leading on the Personalisation / Personal budgets. We have developed a draft self assessment questionnaire and Resource Allocation System (RAS) which is being piloted in principle on a number of cases. A successful joint presentation to the parents Dialogue Group was delivered in September by Education, Health and Social Care leads.

**Vulnerable groups** – *Missing children and those at risk of sexual exploitation* - a review of current arrangements has been completed and an action plan developed for progression.

**Aiming High / Co-production** – One parent assisted us with interviews for Aiming High. Two parents have agreed to assist with the Approaching Adulthood task and finish group. Nine parents volunteered to assist with the SEN reform. The Aiming High child/parent consultation action plan is progressing.

**Access to Records** – There has been a general increase in requests to access records and in particular an increase in requests from young adults where there is a social care history concerning allegations of sexual abuse. In the first six months of this year we have completed 22 requests for CSC, last year we completed 31 in the whole year.

**Development Practitioner** – Following an induction period and development of the role, this post is beginning to evidence positive impact on the Family Justice Review and quality of social work evidence provided to the court.

**Looked After Children** - Looked After Children of all ages participated in a range of activities over the summer holidays, including go-karting, Ready Steady Cook, and an activity day at Oakwood. The final activity was a Bake a Cake where they sold the cakes they made to staff in Time Square.

The Annual Achievement Awards for looked after children up to 16 years was held at Easthampstead Park Conference Centre in early September, attended by around 30 looked after children, their carers, family members and elected members. The guest of honour, a Para-Olympian, gave an inspirational speech on believing in oneself.

In July members of SiLSiP, the Children in Care Council, met with the Executive Member for CYPL, Director of CYPL and Chief Officer for their bi-annual meeting. Progress in developing processes for Personal Education Planning meetings was highlighted. SiLSiP presented their work on the factors that make an 'ideal foster carer' which will now be taken further by the Family Placement Team in recruiting foster carers.

In July the **Children and Young People's Partnership** agreed the review of the Children and Young People's Plan which detailed the significant progress that had been made in addressing the agreed priorities. Further actions were identified for the final year of the plan, and these will be monitored by the CYP Partnership throughout the year. Proposals for the development of a new Children and Young People's Plan were also agreed and work is underway to develop a plan for April 2014.

The **LSCB** has completed its Annual Report which provides an account of the work of the LSCB over the previous year, detailing where an impact or difference has been made to safeguarding practice, and identifying areas for further development. It is noted within the report that the response from the Council as a whole to the Section 11 (Safeguarding) Self-Assessment was particularly strong, reflecting the commitment of the Council to safeguarding children and young people.

**Free School Meals** - There is a good piece of joint work with School Admissions and the Benefits Team to ensure that families eligible for free school meals are aware of their entitlement and are encouraged to take up the meal. A new programme on the IT system will further assist the record keeping linked with eligibility for the pupil premium.

**School building programme** – The summer has seen an extensive programme of planned maintenance and capital construction projects. The vast majority of the planned maintenance has been successfully completed.

**Managing Partner** – The outcome of the procurement exercise has resulted in Atkins Ltd being appointments as the Council's Managing partner.

## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q1 2013/14	Current Figure Q2 2013/14	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)	0.00 (Q4 12/13)	0.00 (Q1 13/14)	Baseline = 9		N/A
CSP6 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.16 (Freq 8.8% (Binary) Mar 13	0.16 (Freq 9.4% (Binary) Jun 13	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	113	112	N/A	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	64%	69%	64%		
L161	Number of looked after children (Quarterly)	106	108	N/A	N/A	N/A
<b>Learning and Achievement - Quarterly</b>						
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Quarterly)	66.6%	66.6%	80.0%		
NI103 .1	Special Educational Needs - statements issued within 26 weeks - excluding exception cases (Quarterly)	100.0%	100.0%	100.0%		
NI103 .2	Special Educational Needs - statements issued within 26 weeks - all cases (Quarterly)	72.5%	72.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	72%	69%	75%		
<b>Strategy, Resources &amp; Early Interventions – Quarterly</b>						
L141	Number of youth centre attendances (Quarterly)	9,482	7,042	Baseline year	N/A	
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
<b>Strategy, Resources &amp; Early Interventions – Annual</b>						
NI052 .1	Take up of school lunches - Primary schools (Annually)	31.1% (11/12)	34.8% (12/13)	30.0% (12/13)		
NI052 .2	Take up of school lunches - Secondary schools (Annually)	40.8% (11/12)	39.2% (12/13)	33% (12/13)		

Note: Key indicators are identified by shading

Traffic Lights		Comparison with same period in previous year	
Compares current performance to target		Identifies direction of travel compared to same point in previous year	
On, above or within 5% of target		Performance has improved	
Between 5% and 10% of target		Performance Sustained	
More than 10% from target		Performance has declined	



The following are annual indicators that are not being reported this quarter:

<b>Ind Ref</b>	<b>Short Description</b>
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)
NI062	Stability of placements of looked after children - number of placements (Annually)
NI063	Stability of placements of looked after children - length of placement (Annually)
NI064	Child Protection Plans lasting 2 years or more (Annually)
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)
NI066	Looked after children cases which were reviewed within required timescales (Annually)
NI147	Care leavers in suitable accommodation (Annually)
NI148	Care leavers in suitable education, employment or training (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
NI112	Under 18 conception rate (Annually)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (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)
NI091	Participation of 17 year-olds in education or training (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
L153	Percentage of looked after children reaching level 4 in English at Key Stage 2 (Annually)
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)
NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (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)
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)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L189	Percentage of referrals to children's social care going on to single assessments (Annually)
L190	Children in care reaching level 4 in Writing at Key Stage 2 (Annually)
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)

### Section 3: Complaints

#### Corporate Complaints received (CYP&L Social Care)

The number of complaints received in this quarter – 2.

The number of complaints received from Quarter 1 to Quarter 2 (*year to date*) - 2

Stage	New complaints activity in Quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	1	1	Ongoing
New Stage 3	1	1	Not upheld
New Stage 4	0	0	
Local Government Ombudsman	0	0	

#### Nature of complaints/ Actions taken/ Lessons learnt:

Within CYP&L Social Care, Stage 1 complaints received under the corporate procedure are investigated formally and as thoroughly as those received under the statutory procedure. During Quarter 2, we received and investigated 4 complaints at stage 1 of the corporate procedure.

#### Statutory Complaints (CYP&L Social Care)

The number of complaints received in this quarter – 6.

The number of complaints received from Quarter 1 to Quarter 2 (*year to date*) – 12

Stage	New complaints activity in Quarter 2	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure Stage 1	6	12	1 upheld, 2 partially upheld, 5 not upheld, 4 ongoing,
Statutory Procedure Stage 2	0	1	Not upheld
Statutory Procedure Stage 3	1	1	Ongoing
Local Government Ombudsman	0	0	

#### Nature of complaints/ Actions taken/ Lessons learnt:

In addition to the above complaints shown, we received a further 7 complaints which have been deferred. This is because these cases are currently within court proceedings. Two further complaints not recorded; one was declined as being made by a non-qualifying individual. Another, as the events to which the complaint referred to, occurred more than 12 months ago.

**Compliments received for Children, Young People & Learning** - Compliments provide valuable information about the quality of our services and help identify the areas in which we are working well. Across Children Young People & Learning, 90 compliments were recorded for Quarter 2.

## 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)	118	40	78	79.81	4	3.3%
Children's Social Care	138	91	47	120.18	7	4.8%
Strategy, Resources & Early Intervention	174	77	97	117.63	6	3.3%
<b>Department Totals</b>	<b>432</b>	<b>210</b>	<b>222</b>	<b>319.62</b>	<b>17</b>	<b>3.8%</b>

### Staff Turnover

For the quarter ending	30 Sept 2013	4.84%
For the last four quarters	1 Oct 2012 – 30 Sept 2013	11.39%

Total voluntary turnover for BFC, 2012.13: 12.48%  
 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:

It is typical for employees working in education related fields to leave posts at the end of an academic year, and this is reflected in the statistics.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 2 average per employee	2013/14 annual average per employee
Director	2	0	0.00	1.00
Learning & Achievement (incl Education Library Service)	118	120.5	1.02	3.19
Children's Social Care	138	365	2.64	8.66
Strategy, Resources & Early Intervention	174	125.5	<b>0.72</b>	4.41
<b>Department Totals (Q2)</b>	<b>432</b>	<b>611</b>	<b>1.41</b>	
<b>Totals (13/14)</b>	<b>432</b>	<b>2340</b>		<b>5.42</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 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:

Absence levels are greatly affected by a small number of Long term sick cases. 68% of the 611 days absences are accounted for by 10 LTS cases, 4 of which were ongoing at the end of Q1. These cases are being managed under the Absence Management procedures.



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 2013 – 2014. This contains 49 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions:

Overall 3 actions were completed at the end of Quarter 2 () , while 44 actions are on schedule () and 2 were causing concern () .

The 2 actions that are causing concern are:

Ref	Action		Progress
4.2.2	Recruit at least 10 foster carer households in 2013/14		One foster family has been approved and a further five are in process of approval. Four families have been assessed as connected persons foster care and a further two are in process. Recruitment continues to focus on fostering; a two stage process has been implemented with an aim to reduce the length of time between application and approval.
5.6.2	Continue to support schools to meet the needs of children with Special Educational Needs.		Support for schools has been affected as the LA was not able to appoint a suitable candidate to a senior adviser post. Alternative arrangements have been made in the interim.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £14.942m. Net transfers in of £0.180m have been made bringing the current approved cash budget to £15.122m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £79.412m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £15.499m 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 £15.836m (£0.714m over spend on the current approved cash budget). For the Schools Budget, at this stage a £0.251m under spend is being forecast, although due to the changes arising from the national school funding reforms it is not possible to fully assess their impact on SEN costs, and therefore no variances are being reported on these budgets.

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	3,928	4,365	There are now (as at 30 September) 108 high cost placements compared to 107 last quarter. The forecast over spend and average cost of placement has decreased mainly due to a reduction in the number of residential placements.

### Capital Budget

The total approved capital budget for the department is £15.354m, of which £10.714m is expected to be spent on work completed in the current year, with £4.640m slipping forward into 2014/15 to finalise schemes that cross both years. However, as the DfE has changed the way that it funds LAs for basic needs (pupil places), and rather than allocating all funds directly to LAs, a significant amount of funds - nearly £1bn – has been held back for LAs to bid for, it has not been possible to finalise the programme of works.

Whilst the DfE has now confirmed that the Council has been successful in 4 bids with £7.867m of new grant provisionally allocated, these have yet to be formally approved by Council and added to the approved programme and are therefore excluded from Annex B4.

A detailed list of provisional schemes together with their budget 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.

## Section 7: Forward Look

**Performance Management & Governance** - The School Census is undertaken three times a year which enables a significant amount of information to be gathered from schools, including ethnicity of pupils, languages spoken in schools, and free school meal entitlement, the next Census is due to take place in October.

Work is now underway to develop the new **Children and Young People's Plan** for April 2014. A key part of this is ensuring that the voice of children, young people and learning informs the priorities and actions going forward. We will be undertaking a large scale survey with children and young people in our schools, in partnership with the Children's Society. In addition to the online survey we will be facilitating a number of focus groups for young people to further explore some of the issues they identify. These will be facilitated by the Children's Society, this work is being led by Officers in the Performance Management and Governance Team.

**Policy and Commissioning** – The publication of School Places Plan will take place in the autumn.

Implementation work progressing on electronic storage of records.

**Youth Service Modernisation Programme** - Two Open Access pilot schemes started this quarter - early attendance figures show a positive uptake.

Develop the Town Centre Hub at Coopers Hill – the discussion with a housing provider are ongoing.

**Youth Work Targeted Delivery** – New Health Clinics are going into schools delivering sessions on Substance Misuse and Sexual Health. Two new Sexual Health drop-in clinics are opening in a borough school and a community clinic. 'Stay Safe While Active' road show running at Edgbarrow School, covering all SH topics aimed at year 11.

NEET's work and Preventative - Following promotion at the careers day on 10th October, the Youth Service will be running a fortnight of courses to equip young people with useful skills for the workplace alongside tips and assistance on applying for jobs

Arts Promotion and building confidence - Performing Arts sessions are being run – this will culminate in the performance of a pantomime, "All at Sea", on 16th December. Youngsters are being encouraged to take part in the performance, to provide the music (using the equipment donated by the Sandhurst Town Council) and assist with staging the event.

**HR** - Continue with the arrangements for the 2013/14 newly qualified teacher pool including attendance at recruitment fairs. Provide support and training for school leaders on performance management taking account of new pay flexibilities. Establish a School Direct service with the Borough's secondary schools for the recruitment of new qualified teachers.

Support schools in completing the school workforce census; the induction programmes for new headteachers; school leaders in dealing with the proposed strike action by teacher unions.

Revise the children's workforce strategy and implement the actions from the recruitment and retention strategy for children social workers.

Support the corporate project to replace the Payroll/HR system.

Support the HR arrangements for any future change in how adoption services are to be provided.



**Finance** - Continue to monitor the 2013-14 revenue budgets, aiming to identify ways to manage down the forecast over spending.

Assist in the procurement process and financial validation of the school places projects on the capital programme which are to be funded from the recently announced Targeted Basic Needs Grant.

Undertake preparations for the 2014-15 budgets, both those relating to the Department and schools.

Undertake a financial consultation with schools to gather views on whether further changes to be made to the way funds are allocated to schools from April 2014, in line with national funding reforms.

**Property and Admissions** - The works to expand Crown Wood and Meadow Vale primary schools by one form of entry each are on site and progressing well for completion early in the 2014 Spring term. These are complex construction projects with considerable disruption to normal school life.

Following the successful bid to the DfE, a further £7.8m of capital grant funding for new school places was awarded to Bracknell Forest in August 2013, and this is going forward to the Executive in October 2013 and then to full Council for approval to individual school capacity projects. This grant is spread over the two financial years 2013/15.

The new Managing Partner, Atkins Ltd will come to the end of their transitional handover period from the outgoing partner EC Harris at the end of November 2013. Atkins Ltd are contracted to deliver the Education Capital Programme plus other non-schools construction works across the whole Council over the next 5-10 years.

**Every Child A Talker (ECAT)** – A further 15 practitioners are accessing ELKLAN accredited training for 0 – 3 year olds (10 week course); 12 practitioners are booked to attend ‘Lets Talk’ (10 week course).

Roll out of child monitoring form to those practitioners not yet engaged with the programme.

**Two year old funding** – Continue to develop additional spaces in identified areas of demand. Specific work with Crown Wood Community centre to develop a new provision will commence.

Continue to engage with families to encourage registration and access to Children’s Centre Services.

**Troubled Families (Family Focus)** – Develop a Health worker post to look at both the Sexual Health Needs of families and the broader public health agenda e.g. mental health, obesity etc - to be in post for Dec/Jan.

Continue submitting results payments and send out publicity material to all partners.

**ICT** - Our Family Focus ICT system is now in operation with over 30 family professionals across 4 separate organisations accessing and sharing information relating to those Troubled Families in Bracknell.

The Schools Server 2008 upgrades will complete in this period. This will ensure all Bracknell Forest schools are fully compliant with Capita's support arrangements for the SIMS application.

The Schools Apple project will focus on bedding in of the technology in terms of licensing, IT support and Curriculum software for iPads.

This quarter will see further workshops with Secondary schools and data quality exercises to prepare for the next School Workforce Census on 7th November.

We are hosting two half day courses on 'Discover' a new reporting tool to help analyse assessment data in schools. We aim to have 5 schools using the reporting tool by the end of the next quarter.

**Youth Offending Service** - The 2013 – 16 Youth Justice Strategic Plan has been prepared and is out for consultation. This will go to full council for sign off in November.

An audit of YOS cases where there are child safeguarding issues will be conducted and an action plan will be developed.

**Safeguarding** - Children Social Care (CSC) is working with colleagues from the Community Safety Team to address domestic violence and expect to be able to offer a Tier 2 step-down (from CSC) service in the next few months. The plan is for specially trained staff to offer perpetrator services to the perpetrator who may continue to live in the family home for selected cases (only where the child is not shown to be at risk of significant harm).

**Specialist Support Services** - To continue to increase the use of Family Group Conferencing for families at an earlier stage, as well as pre court stage (PLO), including Edge of Care, Section 47 and Single Assessment and seek to develop links with the Early Intervention Hub.

Continue to develop **Personal Budgets** and contribute to **Local Offer**. In line with The Green Paper, 'Support and Aspiration: A new approach to Special Educational Needs and Disability' and the 'Next Steps' document. Progress the Resource Allocation System and set up a multi-agency (Health, Education and Social Care) subgroup to progress the personal budgets agenda.

Improve services for vulnerable children and support strong families - develop a task and finish group to assist with improving the voices of children with disabilities. To include social work focus on aspirations to ensure that all children and young people can succeed and be part of their life plan, no matter what their additional need.

**Looked After Children** - National Adoption week 4<sup>th</sup> – 10<sup>th</sup> November 2013 will be used to further promote the need for prospective adopters for children. The Family Placement recruitment officer will be encouraging staff across the Council to promote the message.

The Adoption 'score card' is to be published in November. We are anticipating improvement in the overall performance for adoption services provided by Bracknell Forest Council.

Helen Fenton (Team Manager Family Placement team) has been shortlisted as Manager of the Year in the national Social Work of the Year awards. She was nominated by her team and Bracknell Forest foster carers. The finalists have been invited to a ceremony in London on November 29<sup>th</sup> 2013.

The Care Leavers achievement award ceremony is to be held in December, alongside the Care Leavers Christmas dinner and activity

Over the next few quarters the **School Improvement Team** will provide training for schools on the revisions to the school inspection framework introduced from September 2013. Visits to schools will focus on a detailed analysis of results and outcomes for pupils including those at the end of each Key Stage and post-16. Members of the team will also be assisting governors with the performance management of headteachers.






The relative performance of groups of children and young people, including those eligible for a free school meal and those from minority ethnic groups or who are looked after by the Authority will be further analysed to determine if more support is needed to ensure that they make good progress.








In-service training for teachers will focus on the teaching of the new National Curriculum with a particular focus on mathematics and English.





**A new range of adult learning courses** will start at the Open Learning Centre and other venues across the Borough. Further, more detailed work will also be undertaken leading to the establishment of a community learning trust.






Work will continue **relocating staff from the Pines Professional Centre** and the creation of new facilities for children and young people with special educational needs. The SEN team will work with pathfinder authorities to develop the local offer and will continue to ensure appropriate placements for pupils with a statement of special educational need.






## Annex A: Progress on Service Plan Actions

MTO 1: Re-generate Bracknell Town Centre				
Sub-Action	Due Date	Owner	Status	Comments
<b>1.9 Implement an Accommodation Strategy to rationalise the number of buildings used by the Council.</b>				
1.9.9 Move CYPL to final locations in Time Square.	31/03/2014	CYPL		Children's Social Care successfully completed their interim move to the fourth floor of Time Square at the end of August. There were no significant concerns and the new working environment is very appropriate and liked by staff. Focus has now moved to planning the final move of CSC to the second floor and the move of colleagues from Ocean House to the second and third floors.
1.9.14 Implement flexible and mobile working across all town centre offices.	31/03/2014	CYPL		The ICT refresh and distribution of updated mobile telephones has been completed. The corporate programme has now closed, with all departments fully implemented.
MTO 4: Support our younger residents to maximise their potential				
<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 Embed and monitor the impact of the Early Intervention Hub.	31/03/2014	CYPL		The Hub has continued to meet on a fortnightly basis, and is well attended by a wide range of partner agencies. The Early Intervention Group (a sub group of the CYP Partnership and the LSCB) maintains an overview of the work of the Hub, and will be receiving an update in October. Plans are now being made to evaluate the impact of the Hub, scoping to take place by early November, and activity to begin in December, with a full report available in March 2014.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		Following significant work a Credit Union will be rolled out this winter. The Troubled Families payment by results funding arrangements has resulted in payment for 8 families that have been successfully turned around. Trialling of a new approach to 'family mental health issues'. Broadening the scope of a new sexual health worker to be more generic and encompass the lower level health needs of our troubled families.
4.1.3 Provide targeted support to young carers via commissioned service KIDS.	31/03/2014	CYPL		Regular monitoring has identified that KIDS are on target to achieving the required development areas by the end of the year. Work is now focusing on the re-tendering of the service to take effect from 1 April 2014. A Pre-Qualification process has been used, which yielded a number of possible providers. The specification and










				Invitation to Tender are being developed for issue on 18 October.
<b>4.2 Increase the number and continue to support foster carers.</b>				
4.2.1 Recruit at least 8 adoptive families in 2013/14 to meet the needs of children requiring adoption'.	31/03/2014	CYPL		Nine prospective adoptive families have been approved to date.
4.2.2 Recruit at least 10 foster carer households in 2013/14.	31/03/2014	CYPL		One foster family has been approved and a further five are in process of approval. Four families have been assessed as connected persons foster care and a further two are in process. Recruitment continues to focus on fostering; a two stage process has been implemented with an aim to reduce the length of time between application and approval.
<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.	31/03/2014	CYPL		Youth Service attendances in Q2 were 7,042. This is a 36% increase on attendances in the same quarter last year (Q2 2012/13 - 5,172). The increased attendances come mainly from the expansion in the Sexual Health teaching and drop in clinics, increased uptake in activities run at the NRG youth centre, the variety of summer activities and additional young people attending sessions run by our commissioned partners KIDS (Young Carers) and South Hill Park
4.3.2 Contribute to an increase in the number of youth club style sessions in the borough provided by others.	31/03/2014	CYPL		'Open access' youth provision at Sandhurst and Great Hollands, provided by SHP and Berkshire Youth respectively, began on a pilot basis on the 1 August for a three month period. Initial indications are that the pilots are proving very successful in attracting different young people to those traditionally attending at those centres.
4.3.3 Develop on-line access to information regarding positive activities for young people.	31/03/2014	CYPL		The process to specify requirements and source a developer for the new Xpresionz website has been completed. Young people have been involved in all stages of this process, including seeking appropriate content.
4.3.4 Implement phase three of the Modernisation of the Youth Service Programme, including the development of options for the Town Centre Youth Hub.	31/03/2014	CYPL		Progress on the development of the Coopers Hill site is being made, with a focus on developing the site and funding matters.
<b>4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention.</b>				
4.4.1 Provide targeted Family Outreach support from Children's Centres.	31/03/2014	CYPL		The Family Outreach Service supported 102 adults and 126 children on an individual basis in their own homes during July to September 2013. The increase in numbers was due to a full time vacancy now filled and a higher level of referrals. All the families






				worked with were targeted vulnerable groups and were experiencing a range of problems including domestic abuse, mental health issues, housing etc.
4.4.2 Provide targeted early intervention parenting programmes from Children's Centres.	31/03/2014	CYPL		Parenting programmes started in September 2013 include: Freedom - 12 adults; Solihull course - 12 adults including 2 fathers; Time Out for Parents - 13 adults including 3 fathers. 3 of the fathers are attending the parenting programmes to meet court requirements around access/contact with their children.
<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, through Childcare Sufficiency Strategy and monitoring.	31/03/2014	CYPL		A total of 16 additional childcare places have been created in Jennetts Park and Priestwood. During the summer, a total of 800 sessions were delivered across the holiday schemes. External funding has been secured to run transition sessions for vulnerable young people between Primary and Secondary stage.
<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 Continue to implement the support and services within the Aiming High initiative and seek ongoing opportunities to further develop support and services available.	31/03/2014	CYPL		Aiming High continues to provide a wide range of short break services for disabled children and their families to ensure they receive the services and support needed to achieve. The programme continues to focus on developing short breaks, accessible childcare, parent participation, and support for young people as they approach adulthood. A summary of the AH Consultation document was finalised and sent to parents and professionals in August 2013. Seven actions were identified two are complete, others on-going. The inclusion initiative has been particularly effective over the summer holidays with an increase in the number of children being supported to access mainstream holiday activity schemes. During this period Aiming High has also run a parenting course for parents of children with additional needs. Ten parents attended, the feedback in relation to impact on them and their children was extremely positive. We continue to have a waiting list for children over 11's and for Saturday short breaks club, which is currently approximately a year.
<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	31/03/2014	CYPL		The LSCB Annual report for 2012/13 has been completed, and has been









partnerships via meetings, presentations and reports.				discussed at the CYP Partnership Board and LSCB Executive. It will shortly be presented to the Council's Executive (in October) and the Health and Wellbeing Board (in December). Likewise the Children and Young People's Plan review will be presented to the Council's Executive in October. Both documents highlight areas of progress, and identify areas for development in the coming year.
4.7.2 Ensure performance reporting highlights relevant issues of safety and health and wellbeing through monitoring, inspection and quarterly reporting mechanisms.	31/03/2014	CYPL		The update provided in Q1 remains in place. Performance monitoring continues, Bracknell Forest contributes to a South East Regional Benchmarking data group for Children's Services and two Officers in the Performance Management and Governance Team attend and contribute to the ongoing development of this tool. An annual benchmarking data report has been published which is currently being reviewed for any key performance information.
<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 Children's views are listened to and form part of the plan for work with the family.	31/03/2014	CYPL		The child's views are collected by the social worker or the family worker when assessments are completed using child appropriate tools and are reported at the child in need meeting or child protection conference forming part of the plan for the child and family.
4.8.2 Workforce Strategy in place to support recruitment of skilled and experienced staff across the Department.	31/03/2014	CYPL		The School Direct Scheme has been established with the secondary schools in the Borough and support is being provided for the primary scheme. All schools have recruited a substantive headteacher. The recruitment and retention strategy for children's social workers has been updated and preparation for a 'health check' for this area of the workforce has begun.
4.8.3 Safer Workforce Training in place and regularly reviewed.	31/03/2014	CYPL		The safer workforce training programme is in place and operating effectively. Work to begin shortly on identifying methods of evaluating the impact of the programme on practice and behaviour. The programme designed as an introduction for school governors has been reviewed.
<b>4.9 Continue to improve outcomes for looked after children in education, health and employment.</b>				
4.9.1 Continued focus on the development of support for Care Leavers to improve education/employment and training opportunities.	31/03/2014	CYPL		The number of care leavers who are NEET at any one time fluctuates; some are unable to work because of health or parenting responsibilities. However creative ideas are being developed to engage care leavers in


				positive activities which will improve their life chances. This will always be a work in progress.
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
<b>5.1 Continue to work with early years providers to close the attainment gap.</b>				
5.1.1 Implement the Every Child a Talker Programme to further improve and develop speech and language skills of children in early years	31/03/2014	CYPL		The average percentage for children at risk of delay across all 3 strands in the revised EYFS (listening, understanding, talk) was 16.3 % at the end of July 13. This is well within the national estimate of 20% of children needing support with speech and language. The overall EYFSP results for 2013 are above the national average. 77% of children were showing a good level of development in their speech language and communication. BF now have 33 Early Lead Language Practitioners (ELLPs) across a range of EY settings.
5.1.2 Implement the disadvantaged funding for two year olds in 2013.	31/03/2014	CYPL		The 2 Family Outreach Workers (FOW) have had a 92% response rate from eligible families. 86% of children are now placed in early years provision (165 children). Families are also being signposted to other agencies for further support e.g. Children's Centres, housing and benefits etc We are working closely with providers to create additional spaces. 3 childminders are now engaged and we are working hard to engage with more. The data is helping to identify where we may have sufficiency difficulties and therefore are able to target providers and areas to create further capacity for September 2014.
5.1.3 Track progress of two year olds to monitor impact of additional funding/resources.	31/03/2014	CYPL		There have been some delays in the continuation of this project (with partnering local authority) due to staff capacity/changes and some children/families moving on. We are, however, continuing to move the project forward as a Bracknell Forest project.
<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.	31/03/2014	CYPL		A programme of training is available including regular meetings for school leaders and governors. Latest information related to the Ofsted Framework for inspecting schools has been distributed widely.
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.	31/03/2014	CYPL		A programme of supported self reviews, led by experienced school advisers and involving senior staff in schools, has continued.








5.2.3 Monitor the outcome of inspections of schools and adult learning provision and provide support as appropriate.	31/03/2014	CYPL		All inspection reports and letters following monitoring visits by Ofsted are scrutinised and support provided to schools in line with recommendations.
<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.	31/03/2014	CYPL		Whilst no schools are consulting formally on conversion to Academy status the Department continues to provide information and guidance as required.
<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 primary schools performance data and track pupil progress in order to plan and implement appropriate interventions.	31/03/2014	CYPL		This analysis is undertaken annually and interventions are discussed with schools on an on-going basis.
5.4.2 Analysis of secondary schools performance data and track pupil progress in order to plan and implement appropriate interventions.	31/03/2014	CYPL		Provisional results show further improvements.
<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.	31/03/2014	CYPL		Provisional results available. Detailed analysis will inform discussions with headteachers during Q3.
<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 a new SEN resource to meet the increase in demographic changes.	30/04/2014	CYPL		DfE capital funds bid accepted. Building has been identified and project board to be formed. Analysis of data and work to identify client base is on going.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs.	31/03/2014	CYPL		Support for schools has been affected as the LA was not able to appoint a suitable candidate to a senior adviser post. Alternative arrangements have been made in the interim.
5.6.3 Implement the changes required by the emerging draft legislation on Reform of provision for children and young people with Special Educational Needs and the DfE reform of school funding for SEN pupils.	30/09/2014	CYPL		The SEN funding reforms have been implemented and the LA is currently supporting schools with these changes. A Steering Group has been organised and met to begin to implement the reforms. A core group of officers have been attending events run by the pathfinders and work streams have been formed to start progressing the reforms.
<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.	31/03/2014	CYPL		The report of the Overview & Scrutiny Working Group was published in July 2013. Recommendations were shared with Chairs of Governors. The Training Handbook for governors has been reviewed and updated.
<b>5.9 Increase the participation of school leavers in employment, education or</b>				

<b>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.	31/03/2014	CYPL		Support is provided to young people at risk of becoming NEET. This is achieved through the risk of neet indicators (RONI) which has been re-run for the new academic year, which is used in discussions with school regarding any young people they feel we should be working with. Our transition co-ordinator works with individual young people to support their progression ensuring their continued engagement. This has resulted in 89% of the risk young people being supported, continuing in education, employment and training. Other bespoke support is brokered in though the work of the participation group or direct commissioning of provision.
<b>5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation</b>				
5.10.1 Promotion of Lifelong Learning activities available in Bracknell Forest.	31/03/2014	CYPL		Agreements have been made with BFVA to deliver programmes to develop volunteers, build capacity within the voluntary sector and provide first steps information sessions in safeguarding. The ARK will provide a programme for people with learning and physical disabilities which will encompass employability, health & wellbeing and independent living. Bracknell Forest Homes will provide a programme of activity for residents in social housing to include employability, digital inclusion, health & wellbeing and family intergeneration activities. The Autumn brochure for Adult Learning has been published. It has been distributed to all public places, schools and individuals that have requested a copy.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents.	31/03/2014	CYPL		A new bid for EIF funds has been submitted with the Community Cohesion team. Work continues with adult social care to build a programme of activity for older people, carers and those with disabilities. The Family Information Service and Behaviour Support Team will provide family learning and parenting activities across the Borough. Progress with the Community Learning Trust has stalled during the summer period but will now be a focus for further detailed work.
5.10.3 Source alternative funding to support the provision of Lifelong Learning.	30/04/2014	CYPL		A second EIF bid has been submitted in partnership with the Community Cohesion team.
5.10.5 Examine potential for joint City Deal bid based upon Skills & Learning in Reading, Wokingham and West Berkshire.	31/03/2014	CYPL		Further work has been undertaken with other Councils on developing the City Deal proposal focussed on opportunities for employment.

<b>5.11 Ensure systems in place for effective pupil and school place planning.</b>				
5.11.1 Robust planning for school places, to accurately forecast future requirements.	31/03/2014	CYPL		All data for this year's forecasts has been received and checked, and forecasts produced for the 2014-2018 period. Data and commentary were reported on schedule on 23 August to the Education Funding Agency. Work has progressed on the School Places Plan, with a final draft version due to be considered by the Pupil Place Planning Board on 7 October and Departmental Management Team on 15 October.
5.11.2 Provision of Sufficient Pupil Places, through the Education Capital Programme to meet Basic Need.	31/03/2014	CYPL		A total of 180 additional school places were created under the Education Capital Programme for September 2013. There were sufficient overall school places to ensure that all applicants were offered a school place, and 96% of primary and 96% of secondary applicants were offered one of their preferences. Following a successful bid to the DfE, a further £7.8m of capital grant funding for new school places was awarded to Bracknell Forest in August 2013.
<b>5.12 Co-ordinate services to schools.</b>				
5.12.1 Prepare and promote a range of services for schools to buy for a three year period from 1 April 2013.	31/03/2014	CYPL		Services continue to be well-used by schools, and support is provided to providers as appropriate. Attention has moved to supporting those services due to be provided through an SLA for the first time from 1 April 2014.
5.12.2 Monitor take up of Services to Schools.	31/03/2014	CYPL		Take-up continues at the same level as in Quarter 1.
<b>MTO 6: Support Opportunities for Health and Wellbeing</b>				
<b>6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.</b>				
6.2.4 Work collaboratively with colleagues in health to develop joint working and delivery of services for children and young people.	31/03/2014	CYPL		The legislative changes in SEN are being planned with health colleagues. There is also discussion with Public Health. Meetings on health commissioning are taking place with health commissioners.
<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>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 2014/15.	31/03/2014	CYPL		The budget planning for 2014-15 has started and follows a detailed time plan. The work is on schedule.
<b>11.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.</b>				
11.10.1 Review the progress made against the priorities in the Children and Young People's Plan during 2012.	30/06/2013	CYPL		This task has been completed
11.10.2 Identify new actions for the final year of the Children and Young People's Plan.	31/01/2014	CYPL		Actions have been agreed and will be monitored through the CYP Partnership. A particular focus has

				been placed on further developing key partnership links with health colleagues to determine how we may work more closely in progressing health and wellbeing actions.
11.10.3 Develop a three year Children and Young People's Plan (2014-2017).	30/04/2014	CYPL		A proposal for the development of the new CYPP was agreed by the CYP Board in July. A key element of the new plan is in ensuring that we are able to seek the views of children and young people. In order to achieve this it is planned to undertake a broad survey with children and young people in schools, we have partnered with the Children's Society to carry out this survey. In addition to the online survey a series of focus groups with various groups of children and young people will take place, also facilitated by the Children's Society, led by Officers in the Performance Management and Governance Team. The findings from this consultation will inform the new CYPP.

<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 - AUGUST 2013								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>								
<b>Director</b>								
Departmental Management Team	621	-3		618	22%	0	0	
	<b>621</b>	<b>-3</b>		<b>618</b>	<b>22%</b>	<b>0</b>	<b>0</b>	
<b>CO - Learning and Achievement</b>								
School Improvement, Music and Governor Services	744	-5		739	-8%	-65	-65	1
Advice for 13-19 year olds	565	0		565	26%	0	0	
Adult Education	16	-1		15	103%	0	0	
Education Psychology and SEN Team	293	244		537	31%	0	0	
Education Welfare and Support	437	12		449	24%	-30	-30	1
	<b>2,055</b>	<b>250</b>		<b>2,305</b>	<b>17%</b>	<b>-95</b>	<b>-95</b>	
<b>CO - Children &amp; Families: Social Care</b>								
Children's Services & Commissioning	1,763	12		1,775	35%	242	242	2
Children Looked After	4,878	2		4,880	31%	480	-102	2, 3, 4
Family Support Services	1,288	2		1,290	39%	25	25	4
Youth Justice	308	1		309	38%	0	0	
Other children's and family services	1,156	-251	a, c	905	22%	46	46	4
Management and Support Services	45	66		111	8%	0	0	
	<b>9,438</b>	<b>-168</b>		<b>9,270</b>	<b>32%</b>	<b>793</b>	<b>211</b>	
<b>CO - Strategy, Resources and Early Intervention</b>								
Early Years, Childcare and Play	1,677	64		1,741	23%	0	0	
Youth Service	695	-3		692	35%	0	0	
Performance and Governance	747	4	a	751	30%	0	0	
Finance Team	411	5		416	23%	-18	-18	5
Human Resources Team	181	-10		171	-82%	-10	-10	5
Property and Admissions	285	-5		280	22%	0	0	
Information Technology Team	284	0		284	-4%	0	0	
Extended services and support to families	272	10		282	17%	0	0	
School related expenditure	264	0		264	-85%	0	0	
Seymour House Office Services	124	36	c, d	160	3%	0	0	
	<b>4,940</b>	<b>101</b>		<b>5,041</b>	<b>14%</b>	<b>-28</b>	<b>-28</b>	
<b>Education Grants</b>	<b>-2,112</b>	<b>0</b>		<b>-2,112</b>	<b>0%</b>	<b>44</b>	<b>-4</b>	<b>6</b>
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>14,942</b>	<b>180</b>		<b>15,122</b>	<b>28%</b>	<b>714</b>	<b>84</b>	
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>9,290</b>	<b>-88</b>	e	<b>9,202</b>	<b>-8%</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL CYP&amp;L DEPARTMENT</b>	<b>24,232</b>	<b>92</b>		<b>24,324</b>	<b>14%</b>	<b>714</b>	<b>84</b>	
<b>Memorandum items:</b>								
Devolved Staffing Budget				11,080		190	190	

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - AUGUST 2013

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000		£000	%	£000	£000	
<b><u>Schools Budget - 100% grant funded</u></b>								
<b><u>Delegated and devolved funding</u></b>								
Delegated School Budgets	67,726	-3,813	<i>f, g</i>	63,913	35%	0	0	
School Grants - Income	-4,420	-111	<i>g</i>	-4,531	-7%	0	0	
	<b>63,306</b>	<b>-3,924</b>		<b>59,382</b>	<b>38%</b>	<b>0</b>	<b>0</b>	
<b><u>LEA managed items</u></b>								
SEN provisions and support services	6,098	1,677	<i>g, h</i>	7,775	12%	0	0	
Education out of school	1,071	20	<i>h</i>	1,091	30%	1	1	7
Pupil behaviour	527	-93	<i>h</i>	434	24%	-13	-13	8
School staff absence and other items	1,341	156		1,497	10%	-32	-32	9
Combined Service Budgets	691	-1		690	20%	-19	-19	10
Early Years provisions and support services	2,992	737	<i>f</i>	3,729	34%	-88	-88	11
Support to schools in financial difficulty	304	-21		283	0%	-100	-100	12
Standards Fund LA Managed	0	0		0	0%	0	0	
	<b>13,024</b>	<b>2,475</b>		<b>15,499</b>	<b>19%</b>	<b>-251</b>	<b>-251</b>	
<b><u>Growth to be allocated</u></b>	<b>2,535</b>	<b>-2,535</b>		<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b><u>Dedicated Schools Grant</u></b>	<b>-78,865</b>	<b>3,984</b>	<i>f</i>	<b>-74,881</b>	<b>36%</b>	<b>0</b>	<b>0</b>	
<b><u>Balance on Schools Budget Reserve at start of year</u></b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b><u>Transfer year-end balance to general Schools Budget Reserves</u></b>		<b>0</b>		<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b>TOTAL - Schools Budget</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0%</b>	<b>-251</b>	<b>-251</b>	
<b><u>Memorandum item: Unallocated balance on Schools Budget Reserve</u></b>								
Unallocated balance on general Schools Budget reserve at 1 April 2013						517		
Proposed transfer to School Meals Re-tendering Reserve						-40		
Available balance						<u>477</u>		

## Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	155	Changes reported to last period
		<b><u>House keeping virements</u></b>
<b>a</b>	0	There has been a change in management responsibility which requires a transfer of £0.005m from the grants budget in CSC to Children's Participation in SREI for the management of LAC advocacy services.
		<b><u>Planned Maintenance</u></b>
<b>b</b>	1	Initial planned maintenance allocations have been allocated to Departments.
		<b><u>Telephony and broadband</u></b>
<b>c</b>	2	The new ways of working require a redistribution of the broadband and telephony budget.
		<b><u>Transfer between cash and non-cash budgets</u></b>
<b>d</b>	22	Whilst the review of trading with schools indicated that overall income received from schools covered full costs, an adjustment between the cost of services provided by CYPL in the cash budget, and those by Corporate Services through non-cash recharges is required to properly align income to budgets.
	<b>180</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	<b>-66</b>	Changes reported to last period
		<b><u>Transfer between cash and non-cash budgets</u></b>
<b>e</b>	<b>-22</b>	As set out above, whilst the review of trading with schools indicated that overall income received from schools covered full costs, an adjustment between the cost of services provided by CYPL in the cash budget, and those by Corporate Services through non-cash recharges is required to properly align income to budgets.
	<b>-88</b>	<b>Total</b>

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>SCHOOLS BUDGET</u></b>
	0	Changes reported to last period
		<b><u>Virements</u></b>
<b>f</b>	0	<p>There are a number of adjustments from the DfE relating to the level of Dedicated Schools Grant (DSG) that will be received. There is a net deduction to DSG of £0.371m relating to SEN funding responsibilities that have transferred to the Education Funding Agency (EFA), with the expectation that consequential expenditure reductions will follow in SEN budgets which have been reduced accordingly. A further deduction of £3.503m has been made to finance Ranelagh Academy as the original funding settlement to LAs includes academy school funding that is set in accordance with the local Funding Formula.</p>
		<p>The DSG has been reduced by £0.157m for Early Years. This reflects updating funding from the January 2012 census data to January 2013 where there are 40 less children. As a consequence of this, the budget to pay early years providers has been reduced to reflect the expected lower payments. The final change relates to High Needs funding which has been increased by £0.047m to correct a DfE over deduction of funding relating to Ranelagh Academy SEN Resource Unit. The LA remains responsible for funding the unit to the end of August but funding had previously been removed for the whole year. The DSG income budget will be increased as will the relevant SEN budget to finance the payments to Ranelagh.</p>
<b>g</b>	0	<p>EFA sixth form grants need to be re-stated to the amounts due to be paid in 2013-14. There are 2 elements to this. Firstly, there is a £0.044m reduction in net allocations to mainstream sixth forms, which requires a consequential reduction in Schools Grant income and Delegated Schools Budgets which the grant income finances. Secondly, there is £0.412m of funding for Kennel Lane Special School (KLS) sixth form which was not expected when the budget was set. Of this amount £0.004m must be passed on to KLS as a bursary fund to be paid to students, with the School Grants and Delegated School Budgets increased accordingly. The remaining £0.408m is additional income to the Schools Budget which again means an increase to School Grants budget, which is to be applied as an increase against SEN budgets which is the purpose of the allocation.</p>
		<p>A further change needs to be made between the original KLS budget and those supporting SEN. The original budget for KLS included fully funding the school. The new funding arrangements mean that appropriate costs of other LA pupils attending KLS will be paid by the placing LA direct to KLS as income. The estimated £0.129m of income therefore needs to be removed from Delegated School Budgets and added to SEN budgets to pay for BF placements in other LA schools.</p>
<b>h</b>		<p>The final adjustment relates to a re-classification of £0.050m of expenditure which should be recorded as £0.020m education out of school, and £0.030m to SEN provisions and support services, rather than as pupil behaviour.</p>
	<b>0</b>	<b>Total</b>



## Budget Variances

Note	Reported variance £'000	Explanation
		<b><u>DEPARTMENTAL BUDGET</u></b>
	630	Amount reported last period
		<b><u>CO - Learning and Achievement</u></b>
1	-95	The School Improvement Team has seen a significant amount of staff turnover and whilst good progress has been made in filling the vacant posts, the DSB is expected to under spend by £0.035m. Despite staff shortages, there is expected to be an over achievement of income from schools of £0.030m as attendance rates are higher than originally anticipated. The Pyramid for children programme that provides routine screening of the emotional health of all year 3 pupils of participating schools will not now take place, resulting in a £0.030m saving.
		<b><u>CO - Children &amp; Families: Social Care</u></b>
2	285	The increase in number of looked after children and the number of cases in court proceedings over the last year, 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 £0.285m. These posts were recruited to during 2012-13 and funded from the Corporate Contingency. A bid for funding is likely again in 2013-14, with an on-going budget pressure for the posts for 2014-15 likely to be put forward to the Executive for consideration.
3	-130	<p>There have been a number of changes in placements that in total aggregate to a reduction in forecast spend of £0.130m.</p> <p>The cost of placements in residential and semi-independent settings are forecast to be £0.168m less than previously reported. Most of the change relates to the on-going work that is in hand to reduce the cost of existing placements. For three young people, support needs have changed, reducing forecast costs by £0.033m. For two young people, moves to new provisions have been secured which has reduced anticipated spend by £0.127m. A further £0.113m reduction in spend will occur as a result of an anticipated move of a young person to the unused place on the contract with Keys. There have been two new placements at a total cost of £0.105m of which £0.085m relates to the breakdown on a placement in in-house fostering, and £0.020m for short term placement for a new born baby.</p> <p>Placement costs in Independent Fostering Agencies have increased by £0.053m. This is mainly accounted for through reduced spend of £0.027m following the adoption of one young person, and £0.087m additional spend on three new placements that have been required following break downs in arrangements that supported the young people within their family homes through in-house fostering.</p>

Note	Reported variance £'000	Explanation
4	56	<p>In terms of placements within in-house fostering, there have been a number of moves and changes that in total results in £0.015m less spend. There have been 8 new placements which have been offset by 5 children returning to their homes, 3 placed for adoption and 3 where placements have broken down and alternative provisions put in place.</p> <p>A range of other costs have increased by £0.056m which comprises; additional income of £0.015m from the PCT in contribution to health care costs of young people in Larchwood; new costs of £0.025m arising from Public Law Order (PLO) Assessments, as required by the Children and Families Bill. PLOs require independent assessments prior to court proceedings, for the LA to pay, rather than as previously during the court process when courts paid. The final variance relates to additional adoption allowances being paid, where the budget is forecast to over spend by £0.046m. This reflects an additional 5 adoptions.</p> <p><b><u>CO - Strategy, Resources and Early Intervention</u></b></p>
5	-28	<p>The Finance Team currently has 2 posts unfilled. Some backfill arrangements are in place and the Team is expected to be fully staffed by the end of the year. At this stage, an under spending of £0.018m is anticipated. There is also a £0.010m saving on staffing in Human Resources that arises from staff turnover.</p> <p><b><u>Education Grants</u></b></p>
6	-4	<p>The DfE has made a revised allocation of Education Services Grant.</p>
	<b>714</b>	<b>Grand Total Departmental Budget</b>
	<b>0</b>	<p><b><u>DEPARTMENTAL NON-CASH BUDGET</u></b></p> <p>Amount reported last month.</p>
	<b>0</b>	<b>Grand Total Departmental Non-Cash Budget</b>

Note	Reported variance £'000	Explanation
		<p><b><u>SCHOOLS BUDGET</u></b></p> <p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p> <p>April 2013 saw the introduction of funding reforms in the Schools Budget and this has in particular resulted in significant changes in arrangements for funding special educational needs. Due to these changes, insufficient information is currently available to provide a robust forecast of likely expenditure, and therefore no variances are being reported on SEN at this time.</p>
	0	Amount reported last period.
		<p><b><u>Education out of school</u></b></p>
7	1	A minor saving on staffing is anticipated.
		<p><b><u>Pupil behaviour</u></b></p>
8	-13	Temporary staff vacancies will result in a saving of £0.007m, with £0.004m additional income expected from external users of the Pines Professional Centre. A small number of other minor variances are also anticipated.
		<p><b><u>School staff absence and other items</u></b></p>
9	-32	There is expected to be a £0.015m over spend in the School Admissions Team where additional staff have needed to be recruited to cover long term sickness and maternity leave absences. This has been offset by, based on current trends, an expected saving of £0.032m on official school staff absences, such as maternity leave, and a £0.020m saving on the charge for Carbon Reduction Commitment. There are also a number of other minor variances.
		<p><b><u>Combined Service Budgets</u></b></p>
10	-19	A £0.017m saving will be achieved on the SLA with the Margaret Wells Furby Children's Resource Centre which provides support and advice to disabled children and their families including medical support, occupational therapy, physiotherapy, speech and language therapy and parent support groups as a result of requiring less services than allowed for in the budget. There are a small number of other variances also.

Note	Reported variance	Explanation
11	-88	<p data-bbox="472 300 922 327"><b><u>Early years provisions and support</u></b></p> <p data-bbox="472 365 1374 544">2013-14 DSG included two year funding to develop and maintain the additional places required to meet the new statutory duty for the most deprived 2 year olds to receive 15 hours a week free childcare. At this stage £0.082m is expected to be unspent and to be made available for this purpose in 2014-15, subject to there being sufficient funds in the Schools Budget. There are a small number of other variances also.</p>
12	-100	<p data-bbox="472 584 986 611"><b><u>Support to schools in financial difficulty</u></b></p> <p data-bbox="472 649 1369 828">There is no clear indication of spend against this £0.283m budget, with only one school having contacted CYPL requesting additional support, of which £0.030m has been approved by the Director under powers set out in the approved policy. Further financial support will be required to schools in danger of entering or just exiting Ofsted categories although precise amounts are unclear at this stage. This is a volatile budget.</p>
	<b>-251</b>	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

Cost Centre Description	Approved Budget	Cash Budget 2013/14	Expenditure to Date	Carry Forward 2014/15	(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>							
Cranbourne Primary	7.2	7.2	7.2	0.0	0.0	On site at Mar 2014	Project in design
Crown Wood Primary	3,381.5	3,306.5	411.3	75.0	0.0	Final phase complete by Mar 2014	On site
Fox Hill Primary	3.7	3.7	3.7	0.0	0.0	Pre app complete Aug 2013	Project in design
Great Hollands Primary	4.2	4.2	4.2	0.0	0.0	Pre app complete Aug 2013	Project in design
Holly Spring Infant & Junior	221.8	221.8	17.7	0.0	0.0	Complete August 2013	Retentions & final account to resolve
Jennett's Park CE Primary	25.0	8.5	2.2	16.5	0.0	Sep-15	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	1,515.2	1,475.2	51.7	40.0	0.0	Complete at March 2014	Phase 2 on site
Owsmoor Primary	327.1	305.9	7.0	21.2	0.0	In design at Mar 2014	Phase 3 in design
Pines (The) Primary	292.7	292.4	36.7	0.3	0.0	On site at Mar 2014	Project in design
Sandy Lane Primary	46.9	46.9	4.8	0.0	0.0	Complete at March 2014	Retentions & final account to resolve
Wildmoor Heath Primary	40.7	40.7	36.1	0.0	0.0	Masterplan complete at March 2014	Project in design
Wooden Hill Primary	2.5	2.5	1.2	0.0	0.0	On hold	Project on hold
<b>Educ Capital Programme - Primary</b>	<b>5,868.5</b>	<b>5,715.5</b>	<b>583.8</b>	<b>153.0</b>	<b>0.0</b>		
Brakenhale Capacity Works	921.9	921.9	92.6	0.0	0.0	Phase 4 in procurement at Mar 2014	Phase 4 in design
Edgbarrow Retentions	4.4	4.4	0.0	0.0	0.0	Jun-13	Retention outstanding.
Garth Hill College Rebuild	0.0	0.0	0.0	0.0	0.0		Complete
Garth Hill Expansion	1,175.5	1,174.8	53.7	0.7	0.0	In design at Mar 2014	Project in design
Project Management Overheads	163.5	128.8	0.0	34.7	0.0	Mar-14	To be allocated to projects
<b>Educ Capital Programme - Secondary</b>	<b>2,265.3</b>	<b>2,229.9</b>	<b>146.3</b>	<b>35.4</b>	<b>0.0</b>		
Kennel Lane Rebuild	28.4	28.4	2.7	0.0	0.0	Aug-13	Build complete. Retentions outstanding
SEN Buildings	45.7	45.7	45.7	0.0	0.0	In design at Mar 2014	Project in design
<b>Educ Capital Programme - Special</b>	<b>74.1</b>	<b>74.1</b>	<b>48.4</b>	<b>0.0</b>	<b>0.0</b>		
<b>Retentions - Schools</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Basic Need Grant 2013/14 - for allocation	2,762.0	0.0	0.0	2,762.0	0.0	various	Revised programme to be submitted for Executive approval
<b>Basic Need Grant</b>	<b>2,762.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,762.0</b>	<b>0.0</b>		
<b>Devolved Capital</b>	<b>758.8</b>	<b>550.0</b>	<b>187.0</b>	<b>208.8</b>	<b>0.0</b>	On-going	In progress
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0		
<b>Section 106 Developer Contributions</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	Mar-14	
<b>SCHOOL PROJECTS</b>	<b>11,978.7</b>	<b>8,569.5</b>	<b>965.5</b>	<b>3,409.2</b>	<b>0.0</b>		

Percentages

11.3%

0.0%

Cost Centre Description	Approved Budget	Cash Budget 2013/14	Expenditure to Date	Carry Forward 2014/15	(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>2,500.8</b>	<b>1,657.6</b>	<b>437.8</b>	<b>843.2</b>	<b>0.0</b>	Sep-14	In progress
Fire Risk Management (Schools)	347.0	200.0	3.8	147.0	0.0		
<b>Fire Risk Management</b>	<b>347.0</b>	<b>200.0</b>	<b>3.8</b>	<b>147.0</b>	<b>0.0</b>	Sep-14	In progress
Asbestos Management (Schools)	4.3	4.3	0.0	0.0	0.0		
<b>Asbestos Management (Schools)</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Sep-14	In progress
Legionella Management	5.0	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>5.0</b>	<b>0.0</b>	Sep-14	In progress
Disabled Access (Schools) Management	73.0	39.0	17.2	34.0	0.0		
<b>Disabled Access Management</b>	<b>73.0</b>	<b>39.0</b>	<b>17.2</b>	<b>34.0</b>	<b>0.0</b>	Sep-14	In progress
<b>ROLLING PROGRAMME</b>	<b>2,930.1</b>	<b>1,900.9</b>	<b>458.8</b>	<b>1,029.2</b>	<b>0.0</b>		

Percentages 24.1% 0.0%

<b>OTHER PROJECTS</b>							
Capita One (EMS) Upgrade	107.9	15.0	8.3	92.9	0.0	Mar-15	Continuing with revised implementation of modules
<b>ICT projects</b>	<b>107.9</b>	<b>15.0</b>	<b>8.3</b>	<b>92.9</b>	<b>0.0</b>		
South Bracknell Youth Centre / 1 Great Hollands Square - You	91.6	0.0	0.0	91.6	0.0	Mar-14	Under review in the context of the planned Youth Hub.
Youth Service Website Development	29.8	17.3	17.3	12.5	0.0	Mar-14	Under review
<b>Youth Facilities</b>	<b>121.4</b>	<b>17.3</b>	<b>17.3</b>	<b>104.1</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	49.1	49.1	49.0	0.0	0.0	Aug-13	Projects underway for completion by Aug 2013
Asbestos Management (Non-Schools)	5.0	0.0	0.0	5.0	0.0	Mar-14	Under review
Larchwood Outdoor Play Surface	9.2	9.2	7.8	0.0	0.0	May-13	Construction in progress for completion end of May
Places for 2 year olds	153.1	153.1	12.0	0.0	0.0	Mar-14	In progress
<b>Other</b>	<b>216.4</b>	<b>211.4</b>	<b>68.8</b>	<b>5.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>445.7</b>	<b>243.7</b>	<b>94.4</b>	<b>202.0</b>	<b>0.0</b>		

Percentages 38.7% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>15,354.5</b>	<b>10,714.1</b>	<b>1,518.8</b>	<b>4,640.4</b>	<b>0.0</b>		
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Percentages 14.2% 0.0%