

# QUARTERLY SERVICE REPORT

# CHILDREN, YOUNG PEOPLE AND LEARNING

Q3 2013-14  
October - December 2013

Portfolio holder:  
Councillor Gareth Barnard

Director:  
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## Section 1: Director's Commentary

Welcome to the third quarterly report of 2013-14. We have had a busy quarter with a range of good news items to celebrate. I want to start by reflecting on the excellent **Carol Concert** that was held at the beginning of December. We had over 300 children from across our primary and infant schools perform with a live orchestra. It was a splendid event and one which always marks the start of Christmas. A special thank you is due to all the children who performed and their teachers.

**Ofsted Inspections of schools** - Five schools were inspected by Ofsted between October and December 2013. Wooden Hill Primary and Nursery School and Birch Hill Primary School were judged to require improvement (grade 3); Holly Spring Infant and Nursery School was judged to be a good school (grade 2). Two schools, Kennel Lane and Sandy Lane, were both judged to be inadequate (grade 4). The LA will work with an HMI assigned to the schools to support their progress. Schools that are judged to require improvement receive monitoring visits from HMI. The Pines, Harmans Water, Wildmoor Heath, College Town Junior, Wooden Hill and St.Michael's Sandhurst were all visited and the Ofsted reports show good progress being made in addressing the issues identified for each school.

The **Ethnic Minority and Traveller Achievement Service (EMTAS)** has continued working with Primary and Secondary Schools across the borough in effectively assessing newly arrived EAL pupils. 63 initial language assessments were carried out during the Autumn term which is an increase of 10% on figures for the same term last year. In addition to this, the team has also been working closely with schools to develop their capacity in meeting the needs of pupils of Black and Minority Ethnic or Gypsy, Roma, Traveller heritage through team teaching and constant reference to the EMTAS New Arrivals Support Pack.

The **Virtual School for looked after children (LAC)** has continued to meet its core function through working collaboratively with designated teachers in schools and monitoring each child's Personal Education Plan (PEP). The termly Designated Teacher Forum has also helped colleagues in sharing examples of good practice with a particular focus on the effective use of the pupil premium for LAC. The Virtual School has also been busy this term in working with a range of stakeholders to support them develop a clearer understanding of the work of the school and how this can have a positive impact on educational outcomes for relevant young people.

Continued focus on **support for young people who are NEET or at-risk of becoming NEET**. The impact of the work of the transition coordinator and the participation group has seen NEET figures reduce to the lowest level in three years. Contributing to this is the work that schools are doing to support young people who are at-risk and this has seen a reduction between 2011/12 and 2012/13 in the number of young people leaving Bracknell Forest schools becoming NEET.

The **Governor Services Team** has begun to implement the recommendations of the Overview & Scrutiny Working Group and these are reflected in the draft Governor Services Development Plan which has been developed. A draft Framework for the Review of Governance has been circulated to Chairs of Governors and Headteachers for comment. These are to support schools following Ofsted inspections. Both of these draft documents will be finalised early in 2014.

**Special Education Needs (SEN)** – The SEN team issued seven statements in this period. There have been 23 requests for a statutory assessment, six of which were turned down by the SEN Moderation panel. There have been no young people

placed out of borough in this period. The team are currently analysing the SEN reforms and looking at how these reforms are going to impact on their current working processes and practices.

The **Education Welfare Service (EWS)** continued to support schools with raising attendance by tackling both authorised and non authorised absence. The EWS is supporting schools to implement a range of strategies to work with parents, children and young people. In this quarter 81 fixed penalty notices were issued. There have been no prosecutions of parents failing to ensure their children are in receipt of a suitable education by making sure they attend regularly.

**Safeguarding training** has been delivered on 11 half days in this period, with a total of 350 education staff being trained to universal level. This involved five schools, the Berkshire Library service, and two open sessions at The Pines Primary Professional Centre and a Newly Qualified Teacher training session. A meeting for designated safeguarding leads was organised by the Safeguarding and Inclusion Team leader.

The **Educational Psychology Service** has carried out visits to all Bracknell Forest schools in line with the service level agreement. The team have provided consultations in relation to 498 children and young people and worked directly with 65 children and/or their families. The SEN team requested additional advice in relation to seven children who are either placed out of the Borough or for whom an SEN appeal has been made. This work has involved further assessment and psychological analysis in relation to highly complex cases. The team were commissioned to be involved in two projects: Aiming High and Family Focus.

A successful **anti-bullying project** was undertaken with schools culminating in a presentation to students by a local celebrity (Glen Hoddle).

**HMCI Annual Report** - The annual report for the academic year 2012-13 was published at the end of December. There are three separate reports contained in the annual report - one on schools, another on Further Education and Skills, and a new development which is a separate report on each of the eight Ofsted regions in England. The reports are available on line from the Ofsted website. There will be a report on early years in the spring. The reports give a good overview of education and also include a range of tables comparing performance. There is a particular focus on the impact of the pupil premium, a strong focus of our work with schools in Bracknell Forest. The change in the Ofsted grading for our largest primary school resulted in a decline in the percentage of pupils attending a good or better school.

**ICT developments** - Schools were consulted on the future provision of broadband and internet related services.

**School Places** - The Overview and Scrutiny Committee has established a Working Group looking at School Places. They are looking at how and where places are commissioned and the process of allocating school places to young people. The report will be published in 2014.

**Free School Meals (FSM)** – The Coalition Government proposals for FSM for Key Stage 1 pupils are being progressed. In some schools this is putting additional pressure on school kitchens, kitchen equipment and dining facilities. We are working with our schools to ensure we can meet the requirements.

**School places capital for basic need** – We have received the capital allocation for 2015-17 which is £7.2M. This two year allocation will enable us to continue to meet the need for additional school places.

**Adult and Community Learning** - Janet Berry took over as Head of Community Learning and Skills in October 2013. Priorities have centred on Skills Funding Agency targets, with particular reference to increasing the take-up of courses which lead to a recognised qualification. An audit of the approach to promoting community learning has taken place, responsibilities have been assigned and additional actions have been taken to increase learner numbers with longer term plans being shaped.

A review of the management information has taken place, with a view to setting targets, forecasting achievement and providing early warning indicators which prompt additional actions.

The future use of the Open Learning Centre at Sandhurst has been discussed with the newly appointed headteacher. She has expressed a desire to take over the premises and deliver learning opportunities for parents and carers.

Bracknell Forest Community Learning has been approved by Ascentis to deliver accredited courses. Many of these courses are e-learning modules. These are being offered for the first time in the spring term 2014 and their effectiveness of this style of delivery will be monitored carefully.

Work has begun on evaluating the impact of the **Early Intervention Hub** model to identify its strengths and areas where we may be able to develop it further. Activity completed to date includes direct observation of the Hub, interviews with practitioners who participate in the Hub, an online survey of practitioners and a data review. Further work planned in the new year includes the development of a series of case studies to show direct impact of intervention with children and families including interviews with families undertaken by NfER independently.

The **Local Safeguarding Children Board (LSCB) Annual Report for 2012/13** has been completed and shared with various partners as per statutory requirements. The report demonstrates the impact of the LSCB on safeguarding practice in the previous year and highlights a series of key messages for all partners to consider when developing and implementing plans and priorities.

Ofsted published its **new framework for the single inspection of child protection, and looked after children (including care leavers and adoption)**. Partners on the LSCB and Children and Young People's Partnership have all been briefed on the new framework, and work has been undertaken to ensure we are prepared for inspection when the time comes. This includes working on the comprehensive dataset that is required for the inspection, and updating the Bracknell Forest self-assessment. Work is ongoing to ensure these remain up to date and reflect our current position.

**Children and Young People's Plan (CYPP)** - A significant consultation of children and young people took place in Quarter 3 which was undertaken in partnership with the Children's Society. This consultation took the shape of an online questionnaire across all schools in the Borough and we were really pleased to receive almost 2500 responses to the online survey and in addition over 200 children and young people took part in focus groups. This includes children and young people attending Kennel Lane School. The data is now being analysed and written up by our partners The

Children's Society and results will inform the new CYPP to be published in April 2014 and will be shared with partners to inform their plans and priorities.

A significant amount of work has gone into the development of an updated **Children and Young People's Needs Analysis**, which updates the previous document published in 2011. The Needs Analysis will inform the ongoing development of the Children and Young People's Plan, and will be a useful tool to a wide range of people in understanding the needs of children, young people and families at both ward and borough level. The Needs analysis will be completed and available to access at the end of Quarter 4.

The HR team have been working with Bracknell secondary schools to establish **School Direct**, a new school based teacher training route that the DfE is gradually switching to in place of conventional PGCE university based courses. This will have a big impact on teacher recruitment as trainee teachers are likely to be offered their first teaching post in their training school. The partnership have been successful in bidding for 23 places for trainee teachers.

**The Early Years Development Team** has been busy supporting the early year's sector:

- 11 Infant/Toddler Environment rating Scale (ITERS) audits undertaken and action plans implemented to improve early year's quality.
- 6 mock OFSTED inspections completed and action plans implemented
- 6 OFSTED inspections took place - 2 outstanding; 3 good; 1 requires improvement
- PVI, maintained and home visits undertaken by development team 122
- Children Centre visits/support 13
- 13 training sessions delivered including, Elkland, progress checks

**The Inclusion Team** has continued their specialised work with children:

- 160 children are being monitored by the setting based inclusion team
- 116 visits were undertaken
- 9 children were referred to the early intervention HUB for developmental assessments
- 2 children were referred for statutory assessments
- 28 children received support from the home learning team
- 5 children referred for statutory assessments
- Involvement with preparations for the SEN reforms

The Corporate launch of **Fusion project** took place along with the first community launch in the Great Hollands area.

**The Family Information Service** reached over 200 likes via Facebook since its launch in September 2014 to communicate with parents and childcare providers. It has:

- Provided support to the implementation of Credit Union in Bracknell Forest.
- Established a partnership with the Community Learning Service via an SLA to deliver universal parenting workshops.
- Established links with SEN Local Offer work stream element of SEN Reforms.
- Worked with partners on development of an All Services Hub.
- Continued to improve data quality and the information available on the Family Information Directory.

**Youth Offending Service (YOS)** – The Youth Justice Strategic Plan 2013 - 2016 has been approved by Council Members and has been forwarded to the Youth Justice Board (YJB). Feedback from the YJB has been positive, regarding the content and design of the Plan.

YOS Operational Manager and Caseworkers carried out an audit of YOS cases in respect of Safeguarding practice. An action plan based upon the findings is being prepared.

YOS staff have worked in partnership with College Hall PRU to deliver the 'stepping up' group work programme, which focuses on young men and domestic abuse issues. This is ongoing and will be completed in January 2014.

**Safeguarding** - Children Social Care (CSC) is working with colleagues from the Community Safety Team to address domestic violence at Tier 2 level, stepping-down (from CSC) service following an assessment. Specially trained staff offer services to the perpetrator who may continue to live in the family home and referrals are made for the non-abusing partner (usually the mother) to Berkshire Women's Aid where the child is not shown to be at risk of significant harm. The service will be evaluated once it has been in operation for six months.

Child protection numbers continue to be high, 113 at the end of December 2013. Of these, 55% have a plan for neglect, 36% for emotional abuse, 4% for multiple categories, 3% for sexual abuse and 2% for physical abuse. These figures are in line with national trends with neglect the highest category locally and nationally.

The **single assessment** has now become part of the routine Children Social Care work. We were the first LA in Berkshire to adopt the new processes and from April 2014 there is a maximum time limit of 26 weeks for completing care and supervision proceedings. All our staff are working hard to meet this demanding timetable.

**Justice Review** – There is a maximum time limit of 26 weeks for completing care and supervision proceedings. All our staff are working hard to meet this demanding timetable.

**Say It Loud Say it Proud (SiLSiP)** - In the autumn members of SiLSiP, the Children in Care Council, met with the Executive Member for CYPL, and the Director of CYPL for their bi-annual meeting. SiLSiP presented their record of the summer programme and also the final version of their work on the factors that make an 'ideal foster carer' and an 'ideal social worker'. This work will be used in recruitment and also as part of the training for foster carers.

**Specialist Support Services** - (DCT): Work continues in regard to the SEN Reform, and our lead on Personalisation / Personal budgets. We have almost finished the pilot of the draft self assessment questionnaire and Resource Allocation System (RAS). Work is also progressing on developing practice around the 'voice of children with disabilities' in accordance with the recommendations from the Safeguarding Practice Diagnostic.

Vulnerable groups – missing children and those at risk of sexual exploitation: work is progressing on implementing joint risks assessments between Children Social Care and Thames Valley Police for those children most at risk. The joint multi agency protocol for children who go missing is being updated.

**Aiming High** - Work has continued with our targeted holiday and Saturday scheme providers to ensure children and young people are accessing a setting that is most suitable for them to ensure they develop and reach their potential. There has been a noticeable shift for some children to mainstream and supported activities which has reduced some waiting lists and increased their social and learning opportunities. KIDS (organisation) have worked in partnership with the LA in ensuring young people are not only signposted but supported in mainstream settings to ensure a robust integration.

'Aiming High' has also been actively engaged in assisting with the co-production (parent and young people participation) in the SEN reforms.

**Family Group Conferencing** – Success has been achieved in our aim to increase the use of Family Group Conferences with October 2013 seeing the highest number of referrals in any month since the service began.

**Looked After Children** - National Adoption week 4<sup>th</sup> – 10<sup>th</sup> November 2013 was used to further promote the need for prospective adopters for children. Staff across the Council was encouraged to wear a 'button' promoting the need for adoptive parents and foster carers.

In November, staff and foster carers supported Helen Fenton, Family Placement Team Manager, at the **National Social Worker of the Year awards**. She was nominated as Team Manager by members of her team and foster carers. Although she did not win, she was shortlisted as a finalist from a substantial number of entries.














The **Care Leavers Achievement Award Ceremony** was held shortly before Christmas. 13 young people attended; others nominated were prevented from attendance due to work commitments. The majority of the young people have worked through adverse circumstances to achieve employment and resume education.

Father Christmas arrived at the **annual Christmas Party** for fostered children and distributed gifts (generously donated by Waitrose). There were a remarkable number of younger children at this year's event, reflecting the trend of younger children becoming looked after. They gave Santa a warm welcome and were looking forward to his arrival on the day.



## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q2 2013/14	Current Figure Q3 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 (Q1 13/14)	0.00 (Q2 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 9.4% (Binary) Jun 13	0.26 (Freq 11.8% (Binary) Sep 13	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	112	113	N/A	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	68%	68.4%	64%		
L161	Number of looked after children (Quarterly)	107	114	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)	72.7%	85.7%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	69%	64%	75%		
<b>Learning and Achievement - Annual</b>						
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 (Annually)	79.0%	78.0%	80.0%		
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths (Annually)	61.4%	63.0%	64.0%		
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)	66%	66%	80%		
NI092	Narrowing the gap between the lowest achieving 20 percent in the Early Years Foundation Stage Profile and the rest (Annually)	25.4%	27.3%	25.0%		
NI093	Progression by 2 levels in Reading between Key Stage 1 and Key Stage 2 (Annually)	88.0%	90.0%	84.0%		
NI094	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 (Annually)	88.0%	87.0%	89.0%		
NI102 .1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 (Annually)	18.0%	20.0%	20.0%		
NI102 .2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4 (Annually)	32.0%	32.0%	24.0%		
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 Reading, Writing and Mathematics threshold (Annually)	48.2%	51.0%	53.0%		
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)	77.3%	95.2%	78.0%		
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)	354	347	360		
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	N/A	50.0%	50.0%		

	(Annually)					
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2 (Annually)	0.0%	50.0%	50.0%		
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) (Annually)	0.0%	7.0%	25.0%		
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)	1	0	0		
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2 (Annually)	N/A	50.0%	50.0%		N/A
L191	Progression by 2 levels in Writing between Key Stage 1 and Key Stage 2 (Annually)	N/A	94.0%	84.0%		N/A
L192	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Writing (Annually)	N/A	93.3%	78.0%		N/A
L193	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Maths (Annually)	N/A	93.3%	78.0%		N/A
L195	Percentage of children who achieve or exceed levels of attainment at the end of the Foundation Stage as measured by the EYFSP in all of the Early Learning Goals for Communication and Language, Physical Development, Personal Social and Emotional development, Literacy and Mathematics (Annually)	N/A	57.6%	N/A	N/A	N/A
<b>Strategy, Resources &amp; Early Interventions - Quarterly</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of youth centre attendances (Quarterly)	7,042	8,333	Baseline year	N/A	

Note: Key indicators are identified by shading

## Traffic Lights

Compares current performance to target



On, above or within 5% of target



Between 5% and 10% of target



More than 10% 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>
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)
NI052.1	Take up of school lunches – Primary schools (Annually)
NI052.2	Take up of school lunches – Secondary schools (Annually)
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI019	Rate of proven re-offending by young offenders (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
NI 105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI114	Rate of permanent exclusions from school (Annually)
NI087	Secondary school persistent absence rate (Annually)
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)
L189	Percentage of referrals to children's social care going on to single assessments (Annually)

## Section 3: Complaints

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

The number of complaints received in this quarter – 0

The number of complaints received from quarter 1 to quarter 3 (*year to date*) – 2

Stage	New complaints activity in quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
New Stage 2	0	1	Ongoing
New Stage 3	0	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 just as thoroughly as those received under the statutory procedure. During quarter 3, we received and investigated 3 complaints at stage 1 of the corporate procedure.

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

The number of complaints received in this quarter – 7

The number of complaints received from quarter 1 to quarter 3 (*year to date*) - 19

Stage	New complaints activity in quarter 3	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure Stage 1	7	19	3 upheld, 3 partially upheld, 8 not upheld, 4 ongoing, 1 resolved
Statutory Procedure Stage 2	0	1	Not upheld
Statutory Procedure Stage 3	0	1	Ongoing
Local Government Ombudsman	0	0	

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

In addition to the above complaints recorded, we received a further 4 informal complaints which have been categorised as ‘concerns’, as these were dealt with satisfactorily at the point of contact.

#### 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, 134 compliments were recorded for Quarter 3.

## 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)	111	39	72	80.29	5	4.3%
Children's Social Care	126	84	42	110.88	13	9.4%
Strategy, Resources & Early Intervention	163	74	89	112.78	12	6.9%
<b>Department Totals</b>	<b>402</b>	<b>199</b>	<b>203</b>	<b>305.96</b>	<b>30</b>	<b>6.9%</b>

### Staff Turnover

For the quarter ending	31 Dec 2013	4.17%
For the last four quarters	1 Jan 2013 – 31 Dec 2013	12.56%

Total voluntary turnover for BFC, 2012/13: 12.48%

Average UK voluntary turnover 2012: 10.6%

Average Public Sector voluntary turnover 2012: 8.1%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2013)

### Comments:

This quarter shows a high turnover as 19 people left voluntarily. In particular 10 social work professionals left, nine of which were voluntarily. Exit interviews have been carried out by HR to identify any common patterns or issues that need to be addressed.

From the 13 vacancies identified in Children's Social Care, nine are for qualified social workers. Two of these vacant posts have been filled and are due to start in the New Year (Assistant Team Manager and social worker).

The Strategy, Resources and Early Intervention vacancies contain seven youth worker posts. There are three youth posts being advertised to support the Duke of Edinburgh award to replace three employees who left this quarter.

Quarter 2 also showed a high number of leavers (20), which combined with this quarter accounts for 39 of the 52 leavers during the reporting year 2013/14. With the exception of social worker posts, many of these posts have yet to be advertised as managers consider restructures and budget savings, so the number of vacancies depicted above has risen significantly from last quarter.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2013/14 annual average per employee
Director	2	1	0.00	1.33
Learning & Achievement (incl Education Library Service)	111	102.5	0.92	3.49
Children's Social Care	126	343.5	2.73	9.96
Strategy, Resources & Early Intervention	163	135.5	0.83	4.25
<b>Department Totals (Q3)</b>	<b>402</b>	<b>582.5</b>	<b>1.45</b>	
<b>Totals (13/14)</b>	<b>402</b>	<b>2336.7</b>		<b>5.81</b>

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 12/13	5.56 days
All local government employers 2012	9.0 days
All South East Employers 2012	8.7 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2013)




### Comments:

Of the 582.5 days of sickness absence, 44% was accounted for by 8 long terms sickness cases, which have all been resolved. **There are no ongoing Long Term Sick cases in Children, Young People and Learning**




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 3 () , while 43 actions are on schedule () and 3 were causing concern () .

The 3 actions that are causing concern are:

Ref	Action		Progress
4.1.3	Provide targeted support to young carers via commissioned service KIDS.		No responses to the tender document were received by the due date. Discussions are in hand with the organisations that expressed an interest in the tender with a view to re-issuing a revised Invitation to Tender in January, for a service due to start on 1 October 2014. Kids have agreed to continue to provide a service for the period 1 April to 31 August 2014.
4.2.2	Recruit at least 10 foster carer households in 2013/14.		Currently nine fostering households are in the process of being assessed. We anticipate that eight of these will be presented to the Foster Panel before the end of March 2014.
5.6.2	Continue to support schools to meet the needs of children with Special Educational Needs.		The LA has not been able to appoint a suitable senior adviser to support schools. Interim arrangements have been made for Advisory teacher support for one day per week.

## Section 6: Money

### Revenue Budget

The original cash budget for the department was £14.942m. Net transfers in of £0.184m have been made bringing the current approved cash budget to £15.126m. 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 £15.774m (£0.648m 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	4,360	There are now (as at 31 December) 114 high cost placements compared to 107 last quarter. The forecast over spend shows only a minor increase as the 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 four 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.

#### Limited Assurance Audit Reports

There has been one limited assurance audit report this month which relates to a primary school failing to complete an independent audit of private funds within the required time frame. This is the second successive time this shortcoming has been identified at the school, which now has a new head teacher and bursar who have confirmed that new accounting arrangements are in place and that a new constitution has also been adopted. The Private Fund accounts end each August and the required audit will take place during the spring term. Future audits will be completed in the autumn term. The Chief Officer of Strategy, Resources and Early Intervention and the Head of Departmental Finance will visit the school to review progress against the Action Plan.

## **Section 7: Forward Look**

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

#### **Performance Management & Governance**

- Revise the Service Plan for the Children, Young People and Learning Department to ensure actions remain up to date and reflect any new or emerging priorities.
- Complete the Early Intervention Hub evaluation by the end of Q4 and ensure the information informs ongoing development of early intervention support for children, young people and families.
- Report findings from the extensive consultation with children and young people.
- Complete the Children, Young People and Learning self-assessment and continue with preparations for Ofsted Inspection which will be unannounced and could take place at any point in the coming three years.
- Complete the Children and Young People's Needs Analysis and complete the new Children and Young People's Plan for 2014 to 2017, ensuring priorities remain current and reflect the needs identified through, data and consultation.

#### **ICT**

- Initial negotiations with Capita on securing a better deal for the council in terms of maintenance support for the software applications use in CYP&L and our schools has taken place. The next quarter will see a decommissioning of at least one software module before March 2014
- Further work on ICT provision in line with the continuing Education Capital Programme.
- In January we will be conducting a number of workshops and on-site support visits to Administrative staff in schools, to help prepare them for the School Census on 16th January.
- Preparation work will commence in January to implement the Online Admissions process.

#### **Finance**

- Continue to monitor the 2013-14 budgets, aiming to continue to reduce the forecast over spending.
- Complete preparations for the 2014-15 budgets, both those relating to the Department and schools.
- Identify any schools facing financing difficulties in 2014-15 and develop plans to balance their budgets.

#### **HR**

- Continue with the arrangements for the 2013/14 newly qualified teacher pool including attendance at six recruitment fairs.
- Provide training for school leaders on performance management taking account of new pay flexibilities.
- Continue working with the six secondary schools with the School Direct Service.
- Support managers with the staffing reductions resulting from the budget reductions exercise.
- Update the children's workforce strategy.
- Support the corporate project to replace the Payroll/HR system.
- Support the HR arrangements for three school Management Boards.

#### **Youth Service**

- Action plan to support and develop Youth Engagement 'A positive approach to youth engagement'.
- Further targeted work with young people including piloting a new project to work in schools with year 8 & 9 pupils. Amongst other skills the project will explore behaviour and consequences of actions.

- Continued development of Early Intervention & Prevention sessions around health, including 'Breasticular' sessions, Sexual Health teaching and Substance Misuse teaching in schools across the borough.
- Development of plans to contract out universal 'open access' provision.

### **Policy and Commissioning**

- Refresh of content and cost of services to be traded with schools in 2014/15.
- Re-tendering process completed for services to young carers to apply from 1 October 2014.
- Progress work on electronic storage of records to improve data security and reduce physical storage needs.

### **Property and Admissions**

- The final phases of work for the expansion of Crown Wood and Meadow Vale primary schools will be completed during the next quarter. An additional 210 places will have been created at both schools.
- Tenders will be let during the next quarter for the next round of school expansion projects at The Pines, Cranbourne and Owlsmoor primary schools and at Garth Hill College and The Brakenhale secondary schools.
- New projects have been raised to begin planning for the proposed new schools at Blue Mountain, Amen Corner, TRL and Warfield.

### **Early Years Development Team**

- Continue mock OFSTED inspections for settings due for inspection.
- Complete more Infant/Toddler Environment Rating Scale (ITERS) and Early Childhood Environment Rating Scale (ECERS) audits.
- Moderate setting documentation to ensure development tracking is accurate
- Four settings identified for intensive support

### **Inclusion Team**

- Continue to be aware of SEN reforms and adapt work accordingly.
- Work with settings and parents to undertake Family CAFs as necessary
- Support inclusive practice in early years settings

### **Two year old project**

- Continue to engage with eligible families
- Signpost to other forms of support e.g. children's centres
- Continue to gather developmental data from the settings and support plans if children are at risk of delay

### **Childcare**

- Childcare Sufficiency Report currently in progress - completion end of January

### **Access to Play Scheme (APS)**

- Work being undertaken to match up APS scheme participants with troubled families' agenda to support more collaborative working with Family Support Advisors based in schools.

### **Fusion project**

- Two primaries and one secondary school in the Great Hollands area will be taking part in the first project being delivered over the spring term.
- Second project area will be identified via key stakeholders including schools, police, town and parish councils and Bracknell Forest Homes, who are funding the project

## Family Focus

- Dedicated Department of Work and Pensions (DWP) post for Bracknell Forest to be developed and funded through the Local Enterprise Partnership (LEP), match funding being provided through the lottery. This post will sit and be managed within the Bracknell Forest Family Focus team.
- Credit Union will be fully operational over the next few months.
- Cost calculator to be personalised to Bracknell Forest data and cost avoidance examples to be produced.

## Family Information Service

- Work with colleagues to support the implementation of the SEN Local Offer in partnership with other Berkshire unitary authorities.
- Produce a short video to promote FIS and Children's Centres in Bracknell Forest.
- Continue to support the Credit Union with an emphasis on promoting the availability of the provision to professionals working with families in Bracknell Forest.
- Work with environmental health to implement new changes to food business registration requirements for childminders.

## Learning and Achievement branch

- **The annual conference for school governors** will take place on Saturday 1st February. This year's theme will be 'The Changing Educational Landscape'. Alongside major keynote addresses from Sir David Bell (Vice-Chancellor of the University of Reading) and Jackie Krafft (HMI Ofsted), workshops will be run related to effective governance, dealing with complaints and the effective use of the Pupil Premium.
- As part of our Service Level Agreement all primary schools receive a termly visit from their assigned LA adviser. For the spring term 2014 the focus of the meetings will be to review and share an evaluation of the progress that the school has made against identified areas for development agreed in autumn term visits and to review the quality of teaching and learning in the school and validate the school's judgement.
- In preparation for the meeting, headteachers will be asked to review progress against actions outlined in the school's plans and evaluate their impact.
- **Planning is well advanced for the annual Education Conference in February** for headteachers which this year will focus on Risk Taking and Leadership
- **Work will continue apace to implement the SEN Reforms** for September 2014. The SEN Core group of senior officers have been organising and running a series of work streams addressing the new Education, Care and Health Plans, Personal Budgets, the local offer, single assessment and key working. It is anticipated that some pilots will be run in February and March. There will be two stakeholder events, one in March and one in July outlining the reforms and what is being done by Bracknell Forest Council to implement
- **The Pupil Premium** is targeted at specific groups of pupils in order to provide additional support and resources to narrow the attainment gap. School advisers will continue to work with schools to evaluate the impact of the use of the pupil premium in narrowing the gaps in performance between different groups of children including those eligible for a free school meal, those in the care of the LA and those from a service family.
- **A major production** commemorating the outbreak of the First World War is planned for March. Entitled 'Lest we Forget', this will involve pupils from across the Borough performing songs related to conflict and reconciliation.

- **The primary school Headteacher and Deputy Headteacher conference** in January is focused on being prepared for the new national curriculum to be introduced from September 2014. The keynote speaker will be Mick Waters, a leading national figure on curriculum reform.
- Work will commence on revisions to the **Community Learning** website including the development of an online booking system and credit/card payments for universal courses, whilst retaining an offline booking system for those who are not digitally enabled. This will improve the learner booking experience, increase timely promotions and reduce staff input into the process.
- Work will continue on establishing a **Community Learning Trust**, described as a “partnership model and delivery strategy”, which needs to be in place by 31 July 2014. The performance management of sub-contractors and the re-contracting process will start in January 2014.
- **Work will continue to relocate staff** currently based at the Pines Professional Centre to the Open Learning Centre.

## **Children’s Social Care branch**

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

- The action plan from the Safeguarding audit report will be implemented.
- The Youth Justice Board are making an in-year grant available to Youth Offending Services for Restorative Justice Training for the YOS workforce and Partner agencies. YOS will be commissioning and organising this training in Quarter 4.
- YOS staff is planning to deliver a group work programme for vulnerable girls who are at risk of child sexual exploitation. Referrals to the programme have been made by Social Workers from Children’s Social Care teams and YOS staff.

### **Safeguarding**

- In view of the high numbers of children becoming looked after over the last year (currently 114 LAC) and in particular the significant number who have needed to have contact supervised with their parents, CSC will publish a guidance paper in February for social workers to ensure that the contact is of a good quality, that children are protected from harmful contact and the contact is compatible with the child’s needs.
- Managers from Bracknell Forest CSC are meeting with colleagues from the five other Berkshire unitary authorities to begin planning for a Berkshire Multi-agency Safeguarding Hub (MASH). It is hoped that Thames Valley Police will agree to locate civilian police staff in each Local Authority to begin processing and jointly assessing domestic violence and other police referrals by April 2014. This would be the first step in creating a local MASH. Greater police involvement will be assessed and if effective in managing these referrals more successfully the MASH could be extended and built on to include more agencies.

### **Specialist Support Services**

- A significant consultation on the Aiming High budget is being prepared to commence in the spring.
- A review will be undertaken of the impact of Family Group Conferences.
- There will be a pilot undertaken of an Education, Health and Care Plan (SEN reform) from referral to Personal budget and service delivery, in co-production with parents and young people.







### **Looked After Children**








- Bracknell Forest’s Foster Carers bi-annual award ceremony is to be held at Easthampstead Park Conference Centre in February. This event is traditionally well

attended by foster carers who share an evening of celebration and entertainment in recognition of their contribution to the care of looked after children.




- In March, an 'Activity Day' is to be held enable children needing adoptive families to meet prospective adopters informally and promote potential matches for children who because of age or disability may be more difficult to place with permanent carers. The day has been arranged by all six Berkshire unitary authorities
- Progress is being made in developing the pan Berkshire adoption service, to be hosted by Windsor & Maidenhead. Subject to a fully costed plan and legal agreement, it is envisaged this will be in place during 2014-2015
- Louise Bomber is returning to Bracknell Forest on March 28<sup>th</sup> 2014 to be the key speaker in a conference for all CYP&L and schools in the Borough. She is a former teacher who has developed techniques to work with children who present challenging behaviour in school because of poor experience of attachment relationships.






## 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		Work continues on planning the moves of CSC to the second floor and colleagues from Ocean House to the second and third floors. These are due to take place over the weekend of 23 May.
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		Evaluation on the Early Intervention Hub has commenced. To achieve a range of activity will be undertaken including direct observations of the Hub, focus group discussions and an online questionnaire with those who participate in the Hub, a series of case studies to evidence impact on individuals are currently being in development. In January as part of the evaluation NfER will be undertaking some interviews directly with families who have had some involvement with the Hub.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		Further work has highlighted a total of 235 families that meet the criteria set by DCLG. Next claim for payment is Jan/Feb and we are working to meet the target for the period of 35%. The Credit Union opened for business in December and was very busy.
4.1.3 Provide targeted support to young carers via commissioned service KIDS.	31/03/2014	CYPL		No responses to the tender document were received by the due date. Discussions are in hand with the organisations that expressed an interest in the tender with a view to re-issuing a revised Invitation to Tender in January, for a service due to start on 1 October 2014. Kids have agreed to continue to provide a service for the period 1 April to 31 August 2014.
<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		Currently nine fostering households are in the process of being assessed. We anticipate that eight of these will be presented to the Foster Panel before the end of March 2014.
<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 Q3 were 8,333. This is a 29% increase on attendances in the same quarter last year (Q3 2012/13 - 6,443). The growth comes from an increase in early intervention and prevention work around sexual health and substance misuse, targeted work with NEET's and pre NEET's young people at the NRG youth centre, performing arts work and outreach work at The Spot youth centre.
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		Two pilot projects on contracting out 'universal open-access' provision were held in Quarter 2 at The Zone in Great Hollands, working with Berkshire Youth, and The Spot in Sandhurst, working with South Hill Park. Both pilots were successful although the work at The Spot took longer to get established and demonstrated the need for experienced youth work staff to be available alongside the staff providing arts activities. Work to contract out provision on a more permanent basis will now take place in readiness for an anticipated start in 2014. In the meantime, both partners have been re-engaged to ensure provision continues.
4.3.3 Develop on-line access to information regarding positive activities for young people.	31/03/2014	CYPL		The developer is now working with young people to develop the design style, functionality and content of the site. The work is on target to be completed by the end of Quarter 4.
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		Work is continuing with young people to develop the services and activities to be provided at the Hub. The focus is on survey work and beginning to develop outline design plans for the accommodation brief.
<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 92 adults and 82 children on an individual basis in their own homes during October to December 2013. All the families worked with were from 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	31/03/2014	CYPL		Parenting programmes were delivered to a total of 53 adults during














programmes from Children's Centres.				September to December 2013. Issues faced by the participants include domestic abuse; mental health illness; substance misuse and involvement with CSC.
<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		Of the 16 additional childcare places created in Jennetts Park and Priestwood area, on average, 6 places per day are being taken up to date. A total of 246 half day sessions were booked during the autumn half term for Access to Play Scheme for vulnerable children/young people.
<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		<p>Work has continued with our targeted holiday and Saturday scheme providers to ensure children and young people are accessing a setting that is most suitable for them to ensure they develop and reach their potential. Impact - there has been a noticeable shift for some children to mainstream and supported activities which has reduced some waiting lists and increased their social and learning opportunities. Kids (organisation) have worked in partnership with the LA in ensuring young people are not only signposted but supported in mainstream settings to ensure a robust integration. Some work has been undertaken with the Under 11's but this is ongoing and will continue well into this year.</p> <p>Considerable work has been undertaken in preparing budget savings reports for the proposed substantial reductions for the next financial year.</p> <p>'Aiming High' is has also been actively engaged in assisting with the co-production (parent and YP participation) with the SEN reforms. Aspects of the Aiming High action plan are being given attention in the absence of the Development Manager (who is currently on maternity leave) but progress has been slower this quarter. The plan is for two years and from July this year we will be able to allocate some dedicated time to move the remaining actions forward.</p>
<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.	31/03/2014	CYPL		The Children and Young People's Plan Review has now been approved by the Council's Executive. Work continues to raise priorities across partnerships




				with a particular focus on issues such as domestic abuse, Child and Adolescent Mental Health issues and School Nursing / Health Visitor developments. Work is underway to set new priorities from April 2014 which will form the core of the new Children and Young People's Plan 2014 - 2017.
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 from Q2 remains in place. The LSCB and the CYP Partnership routinely monitor performance and key issues re health and wellbeing.
<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. The child in need plan has now been amended and text added 'How have the child's views been incorporated into the plan?'
4.8.2 Workforce Strategy in place to support recruitment of skilled and experienced staff across the Department.	31/03/2014	CYPL		The recruitment programme for the newly qualified teaching pool for 2014 has commenced including the attendance at four recruitment fairs. The School Direct Scheme continues in partnership with Bracknell Forest secondary schools with a successful bid for 23 places for trainee teachers. Further work has taken place with the recruitment and retention of social workers, including reviewing exit information from recent leavers, and the health check will be rolled out in Q4.
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. All attendance certificates incorporate an action plan where attendees are expected to discuss with their managers. Further guidance is awaited from the DFE on the requirements for schools.
<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 Corporate Parenting Advisory Panel have considered the range of services and support available to care leavers with a view to increasing the opportunities for employment, training and apprenticeships available specifically to this group. Addressing the needs of care leavers






				who are NEET 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		Support is currently being focused on pre-school settings with high numbers of funded vulnerable 2 year olds attending. Full data analysis is carried out at the end of the academic year.
5.1.2 Implement the disadvantaged funding for two year olds in 2013.	31/03/2014	CYPL		170 funded 2 year olds were placed during the autumn term 2013 in the following settings: - 3 childminders, 22 private and voluntary sessional settings; 3 full day care settings. Numbers have included 2 looked after children who are both placed in Outstanding settings. The Outreach workers have been collecting 2 year old progress check data which will be analysed in January and action plans put in place to support any developmental needs. There are 229 potentially eligible children for January 2014, 145 already placed (63%)
5.1.3 Track progress of two year olds to monitor impact of additional funding/resources.	31/03/2014	CYPL		The researcher from Reading University undertook a joint visit with the Family Outreach worker to one of the pre-school settings involved in the project. A base line has been identified for all eligible children. A meeting took place with Reading University in December 2013, Bucks CC took part in the meeting via a conference call and stated that they are not in a position to continue with the project at present due to staff shortage, however hope to be in a better position to continue at Easter. All documentation including that used for tracking progress has been sent to Reading University, they would like to use this as a basis and draft some additional questions to support the research.
<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		Current information related to the school inspection framework has been sent to all headteachers and shared with Chairs of Governors through the termly meetings which take place. Key messages from the annual report of HMCI in relation to high quality teaching and learning have also been disseminated.
5.2.2 Undertake supported school reviews to ensure that school	31/03/2014	CYPL		A programme of supported self reviews, led by experienced school

self-evaluation is accurate and that school's have identified the correct priorities for improvement.				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		No schools commenced formal consultations on conversion to Academy status during this quarter and the LA 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 discussed with Headteachers along with targets for 2014. Validated results available early in Q4.
<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		Progress discussed with Headteachers. 11-19 Partnership considered future impact of changes to qualifications and accountability measures.
<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		Work is currently ongoing and discussions are taking place with third party providers.
5.6.2 Continue to support schools to meet the needs of children with Special Educational Needs.	31/03/2014	CYPL		The LA has not been able to appoint a suitable senior adviser to support schools. Interim arrangements have been made for Advisory teacher support for one day per week.
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		Workstreams have been started to address the key reforms. Parents are engaged with these groups and the LA, other partners and parents are working on the coproduction of these 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		Priorities for development included in the draft Governor Services Development Plan.

<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.	31/03/2014	CYPL		Our transition co-ordinator continues to use RONI data with schools to identify and work with individual young people identified as being at-risk of disengagement, in order to support their progression and continued engagement. This strategy has resulted in 89% of the risk young people being supported, continuing in education, employment and training. Other bespoke support is brokered in through the work of the participation group or direct commissioning of provision. The head of service discusses historical data with schools around those leaving school that have subsequently become NEET and the impact this has on the destination measure performance indicator.
<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		Internal promotion: A series of meetings to raise awareness has taken place (Public Health, Adult Social Care – carers team, Family Early Intervention Team and Housing Benefits). More have been planned for the spring. Internal promotions are being given more emphasis (a Forest Views article has been published and work is underway for a re-vamped BORIS page). These actions are part of a more strategic approach to obtaining leverage from being part of the Council. External promotion: Robust timescales to produce the spring/summer term brochure have been put in place and met. Enhanced web pages have been published to promote universal courses and facilitate courses being picked up by search engines. A process for improved “point-of-sale” material and course-specific material has been put in place and responsibilities assigned.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents.	31/03/2014	CYPL		Sub-contracts have now been signed working with the Ark, Bracknell Forest Homes and Bracknell Forest Voluntary Action. These contracts run until 31 July 2014 and plans have been made to start the re-contracting process in January 2014. Delivery through partnerships requires a “contract management” approach by members of the Community Learning team. Steps have been made to put this infrastructure in place.
5.10.3 Source alternative funding to support the provision of Lifelong Learning.	30/04/2014	CYPL		Emphasis has been placed on Universal programmes in order to generate additional income. The

				following measures have been put in place to help reduce the number of cancelled courses: 1) Introducing metrics to inform decision making 2) Enhanced web pages have been published – see comments above 3) Improved service to enquirers The EIF bid referred to in Q2 was not successful but plans are in place to resubmit.
5.10.5 Examine potential for joint City Deal bid based upon Skills & Learning in Reading, Wokingham and West Berkshire.	31/03/2014	CYPL		The City Deal proposal has been approved and further work will be undertaken with other councils related to the scheme's objectives.
<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		The School Places Plan including the 2014-18 pupil forecasts was agreed by the Executive on 10 December. A review of processes was undertaken to inform work in 2014.
5.11.2 Provision of Sufficient Pupil Places, through the Education Capital Programme to meet Basic Need.	31/03/2014	CYPL		The final phases of expansion of Meadow Vale and Crown Wood Primary schools were under construction during this quarter for completion in 2014 which will create a further 210 additional school places at each school. In October 2013 the Executive incorporated £7.8m of new DfE grant funding into the Education Capital Programme, and projects are being worked up for future expansion works at other schools across the Borough.
<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. A refresh of costs and services is in hand for the start of the second year of the cycle on 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		Joint work is on-going with colleagues in Public Health and Health Services, specific examples include informing and supporting recommissioning services e.g. school nursing and health visitors, and survey work to inform future commissioning of sexual health services for young people.
<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 proposed budget for 2014-15 is in place and is in Council process for agreement.
<b>11.10 Children and Young People's Partnership provides the opportunity to</b>				

<b>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		A significant amount of work has been undertaken to engage further with partners in relation to the key actions in the CYPP. Public Health are actively involved in supporting developments to improve health outcomes for children and young people, and partners have been engaged in discussion through the CYP Partnership Board.
11.10.3 Develop a three year Children and Young People's Plan (2014-2017).	30/04/2014	CYPL		The significant consultation with children and young people in partnership with the Children's Society has now been completed, and we await the report which will inform the Children and Young People's Plan, and will be shared broadly with partners to assist other areas of planning. A range of discussions have taken place in various partnership meetings to inform the plan. Work is now underway to write the content of the plan to ensure it is ready to go through Council approval processes.

<b>Status Legend</b>	
Where the action has not yet started but should have been, or where the action has started but is behind schedule	
Where the action has not yet started or where the action has been started but there is a possibility that it may fall behind schedule	
Where the action has started, is not yet completed, but is on schedule	
Where the action has been completed (regardless of whether this was on time or not)	
Where the action is no longer applicable for whatever reason	

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2013								
	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	NOTE
	£000	£000		£000	%	£000	£000	
<b>CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT</b>								
<b>Director</b>								
Departmental Management Team	621	-3		618	59%	0	0	
	<b>621</b>	<b>-3</b>		<b>618</b>	<b>59%</b>	<b>0</b>	<b>0</b>	
<b>CO - Learning and Achievement</b>								
School Improvement, Music and Governor Services	744	-5		739	27%	-115	-50	1, 2
Advice for 13-19 year olds	565	0		565	55%	0	0	
Adult Education	16	-2		14	-434%	0	0	
Education Psychology and SEN Team	293	244		537	67%	0	0	
Education Welfare and Support	437	12		449	52%	-30	0	
	<b>2,055</b>	<b>249</b>		<b>2,304</b>	<b>45%</b>	<b>-145</b>	<b>-50</b>	
<b>CO - Children &amp; Families: Social Care</b>								
Children's Services & Commissioning	1,763	12		1,775	81%	242	0	
Children Looked After	4,878	3	a	4,881	69%	496	16	3
Family Support Services	1,288	3	a	1,291	76%	50	25	5
Youth Justice	308	1		309	67%	0	0	
Other children's and family services	1,156	-251		905	46%	-70	-116	4
Management and Support Services	45	66		111	12%	0	0	
	<b>9,438</b>	<b>-166</b>		<b>9,272</b>	<b>69%</b>	<b>718</b>	<b>-75</b>	
<b>CO - Strategy, Resources and Early Intervention</b>								
Early Years, Childcare and Play	1,677	66	a	1,743	60%	0	0	
Youth Service	695	-2	a	693	72%	30	30	6
Performance and Governance	747	4		751	67%	15	15	6
Finance Team	411	5		416	57%	-18	0	
Human Resources Team	181	-10		171	-11%	-10	0	
Property and Admissions	285	-5		280	65%	0	0	
Information Technology Team	284	0		284	56%	0	0	
Extended services and support to families	272	10		282	52%	0	0	
School related expenditure	264	0		264	-27%	14	14	6
Seymour House Office Services	124	36		160	18%	0	0	
	<b>4,940</b>	<b>104</b>		<b>5,044</b>	<b>54%</b>	<b>31</b>	<b>59</b>	
<b>Education Grants</b>	<b>-2,112</b>	<b>0</b>		<b>-2,112</b>	<b>48%</b>	<b>44</b>	<b>0</b>	
<b>TOTAL CYP&amp;L DEPARTMENT CASH BUDGET</b>	<b>14,942</b>	<b>184</b>		<b>15,126</b>	<b>63%</b>	<b>648</b>	<b>-66</b>	
<b>TOTAL RECHARGES &amp; ACCOUNTING ADJUSTMENTS</b>	<b>9,290</b>	<b>-88</b>		<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>96</b>		<b>24,328</b>	<b>36%</b>	<b>648</b>	<b>-66</b>	
<b>Memorandum items:</b>								
Devolved Staffing Budget				11,080		160	-30	



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

	Original Cash Budget	Virements & Budget C/Fwds	NOTE	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	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	-3,823	a	63,903	68%	0	0	
School Grants - Income	-4,420	-101	a	-4,521	40%	0	0	
	<b>63,306</b>	<b>-3,924</b>		<b>59,382</b>	<b>71%</b>	<b>0</b>	<b>0</b>	
<b><u>LEA managed items</u></b>								
SEN provisions and support services	6,098	1,677		7,775	40%	0	0	
Education out of school	1,071	20		1,091	69%	1	0	
Pupil behaviour	527	-93		434	59%	-13	0	
School staff absence and other items	1,341	156		1,497	25%	-32	0	
Combined Service Budgets	691	-1		690	62%	-19	0	
Early Years provisions and support services	2,992	737		3,729	61%	-88	0	
Support to schools in financial difficulty	304	-21		283	0%	-100	0	
Standards Fund LA Managed	0	0		0	0%	0	0	
	<b>13,024</b>	<b>2,475</b>		<b>15,499</b>	<b>46%</b>	<b>-251</b>	<b>0</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>		<b>-74,881</b>	<b>68%</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>0</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						<b>477</b>		

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

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	180	Changes reported to last period.
		<b><u>Inter Departmental virements</u></b>
<b>a</b>		Budget allocations have been made to Departments to fund the estimated actual costs of:
	5	Gas and electricity
	-1	Carbon reduction commitment
	<b>184</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	-88	Changes reported to last period.
	<b>-88</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	0	Changes reported to last period.
	<b>0</b>	<b>Total</b>

## Budget Variances

Note	Reported variance £'000	Explanation
		<b><u>DEPARTMENTAL BUDGET</u></b>
	714	Amount reported last period.
		<b><u>CO - Learning and Achievement</u></b>
1	-60	There are two proposals for savings in 2014-15 that have been brought forward. There will be £0.045m of income from the Schools Budget as a result of recharging staff salaries that are at present funded through the General Fund together with an additional £0.015m of income from schools from the increased number of courses being made available.
2	10	There is now £0.010m of confirmed costs in relation to the new duty from the Newcastle Judgement case law that requires LAs to fund the cost of higher education fees for former Looked After Children (LAC) who have no other recourse to public funds.
		<b><u>CO - Children &amp; Families: Social Care</u></b>
3	16	The latest forecast of care and accommodation costs for looked after children indicates an increase in total expenditure of £0.016m. As expected, during the last reporting period a number of changes have been made to packages of care which overall has resulted in a relatively small increase in net expenditure. This is a volatile budget with high costs and is subject to change at short notice.
4	-108	The Adoption training programme has enabled the successful development of seven additional prospective adopters. Matching the adopters to children has resulted in placements being offered to other local authorities. Four of these matches now have to be taken to panel and approved which will generate additional fee income of £0.108m.
5	17	There are two further changes to variances in Children's Social Care which reflect changes in demand. There will be an over spending of £0.025m on the packages of care required to support disabled children which is partially off-set by a reduction in spend on adoption allowance payments of £0.008m.
		<b><u>CO - Strategy, Resources and Early Intervention</u></b>
6	59	Additional one-off net costs of £0.030m have been incurred in managing the Youth Service during the long term absences of the Chief Officer and Lead Officer for Youth Services. This has required the recruitment of an interim head of youth services. There has also been an impact on workloads in Performance and Governance from the increase number of cases on CSC. The governance function in the Team of reviewing CSC cases has increased and has required additional staffing at a cost of £0.015m. The final variance this month relates to the £0.014m cost of home to school transport that is required outside the approved policy following successful appeal.
	<b>648</b>	<b>Grand Total Departmental Budget</b>

Note	Reported variance	Explanation
	£'000  0	<p><b><u>DEPARTMENTAL NON-CASH BUDGET</u></b></p> <p>Amount reported last month.</p>
	0	<b>Grand Total Departmental Non-Cash Budget</b>
	-251	<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>Amount reported last period.</p>
	-251	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

Cost Centre Description	Approved Budget £000's	Cash Budget 2013/14 £000's	Expenditure to Date £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target for Completion	Current status of the project / notes
<b>SCHOOL PROJECTS</b>							
Amen Corner Primary	50.0	25.0	0.0	25.0	0.0	Masterplan complete at March 2014	Strategic Definition
Cranbourne Primary	523.2	329.2	25.2	194.0	0.0	On site at Mar 2014	Developed Design
Crown Wood Primary	3,392.4	3,311.9	1,248.5	80.5	0.0	Final phase complete by Mar 2014	In Construction
Fox Hill Primary	4.4	4.4	4.4	0.0	0.0	Pre app complete Aug 2013	Evaluation of preapp
Great Hollands Primary	5.1	5.1	5.1	0.0	0.0	Pre app complete Aug 2013	Evaluation of preapp
Harmans Water Primary	25.0	25.0	0.0	0.0	0.0	Surge classroom open by March 2014	Project on hold
Holly Spring Infant & Junior	216.6	211.6	39.3	5.0	0.0	Complete August 2013	Retentions & final account to resolve
Jennett's Park CE Primary	25.0	8.0	8.1	17.0	0.0	Sep-15	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	1,515.2	1,481.8	357.7	33.4	0.0	Complete at March 2014	Phase 2 In Construction
Owlsmoor Primary	3,295.1	329.9	58.2	2,965.2	0.0	In design at Mar 2014	Phase 3 Concept Design
Pines (The) Primary	1,765.1	284.9	78.2	1,480.2	0.0	On site at Mar 2014	Developed Design
Sandy Lane Primary	46.9	46.9	19.0	0.0	0.0	Complete at March 2014	Retentions & final account to resolve
TRL Primary	50.0	25.0	0.0	25.0	0.0	Masterplan complete at March 2014	Strategic Definition
North Warfield West Primary	50.0	25.0	0.0	25.0	0.0	Masterplan complete at March 2014	Strategic Definition
North Warfield East Primary	50.0	25.0	0.0	25.0	0.0	Masterplan complete at March 2014	Strategic Definition
Wildmoor Heath Primary	59.8	59.8	49.3	0.0	0.0	Masterplan complete at March 2014	Evaluation of preapp
Winkfield St Marys Primary	319.0	119.0	0.1	200.0	0.0	Masterplan complete at March 2014	Concept Design
Wooden Hill Primary	1.9	1.9	1.9	0.0	0.0	On hold	Project on hold
<b>Educ Capital Programme - Primary</b>	<b>11,394.7</b>	<b>6,319.4</b>	<b>1,895.0</b>	<b>5,075.3</b>	<b>0.0</b>		
Brakenhale Capacity Works	981.9	150.1	60.1	831.8	0.0	Phase 4 in procurement at Mar 2014	Phase 4 Developed Design
Edgbarrow Retentions	0.0	0.0	0.0	0.0	0.0	Jun-13	Complete
Garth Hill Expansion	7,600.1	153.7	59.1	7,446.4	0.0	In design at Mar 2014	Preparation and Brief
Project Management Overheads	113.0	113.0	0.0	0.0	0.0	Mar-14	To be allocated to projects
<b>Educ Capital Programme - Secondary</b>	<b>8,695.0</b>	<b>416.8</b>	<b>119.2</b>	<b>8,278.2</b>	<b>0.0</b>		
Kennel Lane Rebuild	-86.9	0.0	0.0	-86.9	0.0	Aug-13	Build complete. Deficit to be funded by school contribution
Eastern Road SEN	1,805.3	600.0	114.6	1,205.3	0.0	In design at Mar 2014	Preparation and Brief
<b>Educ Capital Programme - Special</b>	<b>1,718.4</b>	<b>600.0</b>	<b>114.6</b>	<b>1,118.4</b>	<b>0.0</b>		
Blue Mountain Learning Village	534.2	177.1	0.0	357.1	0.0	Masterplan complete at March 2014	Strategic Definition
<b>Educ Capital Programme - Village</b>	<b>534.2</b>	<b>177.1</b>	<b>0.0</b>	<b>357.1</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	0.0	0.0	0.0	0.0	0.0	various	Revised programme to be submitted for Executive approval
<b>Basic Need Grant</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Devolved Capital and other school managed schemes</b>	<b>758.8</b>	<b>550.0</b>	<b>335.4</b>	<b>208.8</b>	<b>0.0</b>	On-going	In progress
Section 106 Developer Contributions	116.2	0.0	0.0	116.2	0.0		
<b>Section 106 Developer Contributions</b>	<b>116.2</b>	<b>0.0</b>	<b>0.0</b>	<b>116.2</b>	<b>0.0</b>	Mar-14	
<b>SCHOOL PROJECTS</b>	<b>23,217.3</b>	<b>8,063.3</b>	<b>2,464.2</b>	<b>15,154.0</b>	<b>0.0</b>		

Percentages

30.6%

0.0%

Cost Centre Description	Approved Budget £000's	Cash Budget 2013/14 £000's	Expenditure to Date £000's	Carry Forward 2014/15 £000's	(Under) / Over Spend £000's	Target for Completion	Current status of the project / notes
<b>CAPITAL MAINTENANCE / CONDITION</b>							
<b>Planned Maintenance (Schools)</b>	<b>1,833.6</b>	<b>1,833.6</b>	<b>1,820.0</b>	<b>0.0</b>	<b>0.0</b>	Sep-14	In progress
Fire Risk Management (Schools)	347.0	300.0	63.3	47.0	0.0		
<b>Fire Risk Management</b>	<b>347.0</b>	<b>300.0</b>	<b>63.3</b>	<b>47.0</b>	<b>0.0</b>	Sep-14	In progress
Asbestos Management (Schools)	4.3	0.0	0.0	4.3	0.0		
<b>Asbestos Management (Schools)</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4.3</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	63.0	19.5	10.0	0.0		
<b>Disabled Access Management</b>	<b>73.0</b>	<b>63.0</b>	<b>19.5</b>	<b>10.0</b>	<b>0.0</b>	Sep-14	In progress
<b>ROLLING PROGRAMME</b>	<b>2,262.9</b>	<b>2,196.6</b>	<b>1,902.8</b>	<b>66.3</b>	<b>0.0</b>		

Percentages

86.6%

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 - Youth Facilities	91.6	0.0	0.0	91.6	0.0	Mar-14	Under review in the context of the planned Youth Hub. Development in progress for completion by March 2014
Youth Service Website Development	29.8	29.8	17.5	0.0	0.0	Mar-14	
<b>Youth Facilities</b>	<b>121.4</b>	<b>29.8</b>	<b>17.5</b>	<b>91.6</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	49.1	0.0	0.0	Aug-13	Complete
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	Mostly complete
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>68.9</b>	<b>5.0</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>445.7</b>	<b>256.2</b>	<b>94.7</b>	<b>189.5</b>	<b>0.0</b>		

Percentages

37.0%

0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>25,925.9</b>	<b>10,516.1</b>	<b>4,461.6</b>	<b>15,409.8</b>	<b>0.0</b>		
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Percentages

42.4%

0.0%