

# QUARTERLY SERVICE REPORT

## CHILDREN, YOUNG PEOPLE AND LEARNING

Q4 2013-14  
January - March 2014

Portfolio holder:  
Councillor Gareth Barnard

Director:  
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## Section 1: Director's Commentary

This is our report for the final quarter of 2013-14. I want to start by congratulating everyone who took part or helped to organise our excellent production '**Lest We Forget**'. I am sure those of you who attended enjoyed the event which was a truly superb afternoon/evening of commemoration with performances from over 600 young people in verse, song, dance and music. We have got a DVD of the production and plan to make a book of the narrations which were excellent. The following commentary gives an update on our work over this quarter.

**School Improvement** - Five schools were inspected between January and March 2014. Cranbourne primary school was judged to be good and Crowthorne CE primary school, outstanding. These were both improvements on previous inspection grades. Fox Hill and Birch Hill primary schools and the Brakenhale secondary school were all judged to require improvement. Schools that had been judged to require improvement had useful and constructive visits from HMI who commented on the plans for improvement being implemented by the schools and the effectiveness of the support provided by the LA.

Where an Ofsted inspection report has recommended an external review of governance these have been commissioned by schools, and undertaken by independent experts, using a framework developed and published by the LA.

The secondary school performance tables, published in January, confirmed the continuing upward trend in GCSE performance. This year the tables included a new measure to show the three year average figure for the gap between the performance of vulnerable students eligible for the Pupil Premium and their peers. This measure showed a Bracknell Forest gap that was 3.7% greater than that found nationally. The LA, along with all South East local authorities attended an Ofsted conference to discuss successful strategies for 'Closing the Gap'.

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

A major programme of teacher training commenced related to the **new primary school national curriculum requirements**. This is being led by the Local Authority supported by our teaching school and involves subject experts from local schools and national agencies.

The most significant development for the **secondary school curriculum** is the move from the teaching of IT to Computer Science from September 2014. This has particular implications for staff expertise and resources. The LA is supporting our schools in working together to consider the most effective ways of sharing ideas and expertise. An introductory training session to support teachers with these changes took place in March with further courses run by CAS Master Teachers and PGCE tutors from Reading University available during the summer term.

A very successful PE conference took place in February with 25 teachers attending, organised by the LA with the session led by a lead Ofsted inspector. The main aims of the conference were looking at the **new OFSTED framework linked to the new PE Premium Funding**, expectations of the funding against the OFSTED criteria and a focus on 'outstanding Physical Education' at primary school level.

Twenty five young people aged 10/11 from five different schools participated in some **young health leader training** at Bracknell Leisure Centre organised as part of the PE and Sport support programme. The aim of the training was to develop young people's understanding of what it takes to lead an active and healthy lifestyle and to be able to act as Health Ambassadors and provide support at their schools Healthy Lifestyle clubs or Family Health and Learning clubs.

The **primary NQT programme** has been successful with three courses taking place this term on primary assessment, developing confident readers and writers and mathematics. The courses have had over 35 NQTs attending with positive feedback from all of the courses.

**ICT developments** - An ICT Advisory Group of headteachers, senior staff from schools and LA officers met to discuss the provision of broadband internet services to schools. A survey was sent to all schools to seek their views and a recommendation made to the Schools Forum to extend the current contract.

During the last two weeks of January there was an LA focus on e-Safety. All primary schools in the borough were visited by the Saltmine Theatre Company who performed an **e-Safety drama called Escape** which was followed by a workshop to reinforce the important message about staying safe on-line.

The Ethnic Minority and Traveller Achievement Service have been working with a number of **Key Stage 4 EAL pupils** to prepare them for 8 different GCSE language exams and the IGCSE English as a Second Language qualification. 6 newly arrived EAL pupils joined our Primary and Secondary schools and were assessed by members of the Team, who have subsequently been supported to help them access the curriculum in English.

**Looked after Children (LAC)** - The Virtual School has continued to work with schools to ensure the quality of the Personal Education Plans accurately reflects the progress made by looked after children. There has been an increased emphasis on linking the pupil premium to progress and having a clear view of what this was spent on. In conjunction with this effort is the on-going programme of support created by the Virtual School. The spring term Designated Teacher Forum was extended to a whole day training session. This was delivered by the Educational Psychology Service and focused on identifying barriers to academic attainment for children in care.

A significant change in the amount of **pupil premium** grant for various vulnerable groups will be coming into effect from April 2014. For looked after children, the Pupil Premium is available for those who have been looked after for at least one day as recorded in the March 2014, Children Looked After Data Return (SSDA903) and aged 4 to 15 at 31 August 2013, recognising that they need additional support to help raise their educational achievement. This will increase from £900 in 2013/14 to £1900 in 2014/15. Schools are aware of these changes and the Virtual School will be working with them to ensure that robust plans are in place to account for the enhanced level of funding.

In addition to the changes in pupil premium for looked after children, a similar change is to be introduced (at the same level = £1900 for 2014/15) for children who have left care under a Special Guardianship or Residence Order. A briefing note was prepared and circulated to all BF schools to notify them of these changes, and the steps they had to take to ensure that they received any funding that their pupils would be eligible

for in this category. This was welcomed by Headteachers and all known cases should be receiving their allocation as per the schedule.

**NEETs** - The LA continues to successfully provide a range of support for young people who are Not in Education, Employment or Training (NEET) including mentoring and support through the government's Youth Contract, bespoke education and training through the European Social Funding's Support for NEET young people programme, as well as extended work placements, work pairing and a range of education opportunities from foundation level learning through to apprenticeships. Currently 4.2% of 16-18 year olds are NEET, but within these figures 2.8% are aged 16, rising to 5.3% at 18, mainly as a result of young people having finished their programmes of study at college or an apprenticeship and now seeking employment opportunities.

The latest participation data (March 2014) puts Bracknell Forest's participation for 16 and 17 year olds at 90.9% at the end of Dec 2013. This is an increase of 4.7% from the previous year. Historically our participation at aged 16 has always been good, but we have worked to ensure that 17 year olds remain engaged too. These figures are above the SE figure of 89.5% and the national figure of 89.8%. We are currently ranked 6th highest for participation in the SE and 3rd highest in Berkshire. The difference between us and the top position is 1.6%.

**School governance** - The annual conference for school governors took place on Saturday 1<sup>st</sup> February with a theme 'The Changing Educational Landscape'. The principal speakers, Sir David Bell and Jackie Krafft were well received and the governors found the workshop activities stimulating and useful. Evaluation scores for the conference showed that all delegates rated the conference as 'very good' or 'excellent'.

**Adult and Community Learning and the Open Learning Centre** - A new programme was published at the beginning of January promoting courses through to July. Home deliveries have been re-instated on a pilot basis, because distribution methods via community centres are dependent on a) potential learners visiting the community centres and b) timely and prominent brochure display is dependent upon the goodwill of the centres. In addition, web pages have been restructured so that they can be picked up readily via search engines. There is also a focus on Adult Skills and particularly provision for the unemployed.

**The Educational Psychology Service** - The Educational Psychology Service (EPS) has continued to assist in developing services designed to support children and families experiencing challenges. Formats for consultation and reporting have been developed to ensure transparency and consistency in service delivery. The service continues to provide supervision and consultation for both the Family Focus and Aiming High projects.

**Special Educational Needs (SEN)** - Work has been ongoing with the changes to the provision for pupils with special educational needs in schools. With a view to the forthcoming changes in SEN legislation where Education, Health and Care plans will replace the current SEN statements as of September 2014, the EPS has supported the steering group, are leading a work-stream on identifying a suitable single assessment process as well as planning and implementing single assessment pilots.

**Education Welfare Service (EWS)** - A total of 65 Fixed Penalty Notices (FPN) were issued this quarter to parents for not ensuring the attendance of their children at

school. This continues to have a positive impact on school attendance and is considerably less FPN than the 103 issued in the previous quarter.

**Safeguarding in schools** - Safeguarding training has been delivered to six schools. The service and schools continue to work in partnership to identify the most appropriate provision for Bracknell Forest young people.

**Anti-bullying** - A 'Body Boost' programme for pupils in Key Stage 2 was organised for schools with the aims of increasing the self esteem and self awareness of young people. The programme promotes a positive body image and encourages pupils to value their own and others individuality enabling them to feel proud and confident about who they are.

**Education Library Service** - An external peer challenge of the Education Library Service took place in January. The final report will not be available until May but the interim report concluded that the Library Service offers a very high quality service to schools and suggested administrative and organisational changes that could further streamline the service offered.

**Education Centre** - In response to demand created by changes to regulations, the Centre has organised a number of sessions on managing medicines in school as well as organising resources fairs to support courses for subject leaders on implementing the new National Curriculum (above).

Facilities at the Centre have also been improved with enhanced WiFi coverage and increased bandwidth to speed up communications. An automated library management system has also been purchased to manage resources held in the Resources Centre. In the medium term this will provide all schools with on-line access to a catalogue of the Centre's resources; implementation will begin next term.

Our annual **Health and Well-being Showcase** was attended by five of our Bracknell Forest schools with children giving presentations on events back in school which promote health and well being. The showcase also had workshops for the children to attend with the highlight being the Blenda Venda Cycling Machine – children cycling on a static bike to make their own smoothie drinks!

In October 2013 almost 2,500 children and young people aged 8 - 18 across Bracknell Forest took part in a **survey of well-being**. The survey covered satisfaction with different aspects of their lives, school, bullying, feeling safe and views on the local area. Working in partnership with The Children's Society enabled the Bracknell Forest results to be compared with national research outcomes. Following the survey over 200 children and young people participated in focus groups which helped to provides more direct insight into some of the survey findings. A summary feedback for children and young people was also developed, all the relevant documents can be found at

<http://www.bracknell-forest.gov.uk/bracknellforestchildrenandyoungpeoplespartnership>

The evaluation of the **Early Intervention Hub** has now concluded and a report is being finalised which will be shared with relevant groups. This has included direct consultation by NfER with 11 families to determine their experiences of early help.

**Creating Opportunities: The Children and Young People's Plan for 2014-2017** has been completed and will be published in April 2014. The plan identifies six key

outcome priorities which will provide a focus for the work of the Department with key partners and partnerships.

**The Children and Young People's Needs Analysis** has also been completed and will be available in April, this provides data and information about the needs of children and young people in Bracknell Forest and drills some areas of information to ward level.

**Safeguarding (Child Protection)** – 2.7% children have had plans for 2 years plus whilst 28 children have had a plan for 12-24 months (this equates to 25.9% of the total). In Bracknell Forest, all children subject to a plan for nine months are closely monitored by senior managers.

**Children's Social Care (CSC)** continues to work successfully with Symbol, a service commissioned by CSC to work with vulnerable adults who do not meet the criteria for adult services. Two families who were in the pre-proceedings process have made such significant improvements that this process has ceased and three families have progressed so that the child protection plan has finished or the case has been closed.

**Specialist Support Services (Disabled Children's Team)** - significant work has been achieved on the SEN Reforms for Personalisation / Personal Budgets. The desk top Resource Allocation System has been completed on all cases, work is beginning with finance colleagues on the next stage. We have three families within Children's Social Care, one who is approaching adulthood, for our co-production pilot. We arranged and hosted in conjunction with 'Contact A Family', an information event for parents and professions, which was well attended (over 40 parents). Work is almost complete on tools and work packs regarding the 'voice of children with disabilities', in accordance with the recommendations from the Safeguarding Practice Diagnostic. Mencap, Adult Social Care and Children Social Care have held two Approaching Adulthood information sessions, for parents and professionals, over 20 parents attended.

CSC are working with Thames Valley Police on a self assessment and review of the **Child Sexual Exploitation Operations group**.

**Aiming High** - Significant work has taken place on the consultation for savings of £120k (for 2015/16) from Aiming High. The consultation will launch on 01.04.14 with a pre consultation event for parents.

**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. This is intensive work with families to help them to work through issues and relationships in the family.

**Access to records** - requests for access to CSC records have continued to increase in both volume and complexity.

**Youth Offending Service (YOS)** – The quarterly YOS Performance Management Board meeting was attended by the South East Regional Business Manager from the Youth Justice Board. He gave very positive feedback to the Board on the YJB's view of the work of Bracknell Forest YOS, and the good performance against the three national youth justice indicators, which exceeded the average for the South East and England.

YOS have delivered a project aimed at girls who are at risk of, or are experiencing Child Sexual Exploitation. The impact of this work will be monitored.

YOS have commissioned training for staff on using **Restorative Justice** in serious and complex cases, using the funding allocated from the Youth Justice Board to improved practice in this area.

**Looked After Children** - Bracknell Forest's Foster Carers bi-annual award ceremony was held at Easthampstead Park Conference Centre in February. This event was well attended by the Mayor, senior officers and the majority of Bracknell Forest's foster carers who shared an evening of celebration and entertainment in recognition of their contribution to the care of looked after children.













In March, an '**Activity Day**' was held for 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 was arranged by all six Berkshire unitary authorities. The outcome of the day is to be evaluated before the next planned day in the autumn

Louise Bomber returned to Bracknell Forest as 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. Feedback from attendees was universally positive and regarded as inspirational for future work with vulnerable children.



## Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q3 2013/14 (Annual = 12/13)	Current Figure Q4 2013/14 (Annual = 14/15)	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 (Q2 13/14)	0.00 (Q3 13/14)	Baseline = 9		
CSP6.01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.26 (Freq) 11.8% (Binary) Sep 13	0.26 (Freq) 11.8% (Binary) Dec 13	N/A	N/A	N/A
L092	Number of children on protection plans (Quarterly)	113	108	N/A	N/A	N/A
L140	Percentage of children looked after in family placement or adoption (Quarterly)	68%	66%	64%		
L161	Number of looked after children (Quarterly)	114	113	N/A	N/A	N/A
<b>Children's Social Care - Annually</b>						
NI058	Emotional and behavioural health of looked after children (Annually)	15.4	14.5	N/A	N/A	N/A
NI061	Timeliness of placements of looked after children for adoption following an agency decision that the child should be placed for adoption (Annually)	60.0%	70.0%	60.0%		
NI062	Stability of placements of looked after children - number of placements (Annually)	11.7%	13.3%	11.0%		
NI063	Stability of placements of looked after children - length of placement (Annually)	68.4%	51.6%	65.0%		
NI064	Child Protection Plans lasting 2 years or more (Annually)	3.2%	8.5%	5.0%		
NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time (Annually)	17.3%	12.8%	15.0%		
NI066	Looked after children cases which were reviewed within required timescales (Annually)	98.0%	96.0%	98.0%		
NI147	Care leavers in suitable accommodation (Annually)	100.0%	100.0%	95.0%		
NI148	Care leavers in suitable education, employment or training (Annually)	86.0%	56.3%	70.0%		
L188	Percentage of single assessment for children's social care carried out within 45 working days (Annually)	-	93.5%	85.0%		-
L189	Percentage of referrals to children's social care going on to single assessments (Annually)	-	84.3%	-		-
<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)	85.7%	100.0%	90.0%		
L139	Schools judged good or better by Ofsted (Quarterly)	64%	67%	75%		
<b>Learning and Achievement – Annually (Academic year 12/13)</b>						
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)	86.6%	84.9%	N/A	N/A	N/A

NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)	66.2%	64.5%	N/A	N/A	N/A
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)	28.0%	27.0%	N/A	N/A	N/A
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)	19.0%	25.0%	N/A	N/A	N/A
NI087	Secondary school persistent absence rate (Annually)	6.8%	5.1%	4.0%		
NI091	Participation of 17 year-olds in education or training (Annually)		90.9%	N/A	N/A	N/A
NI103.1	SEN - statements issued within 26 weeks - Percentage of final statements of special educational needs issued within 26 weeks excluding exception cases (Annually)	100.0%	100.0%	100.0%		
NI103.2	SEN - statements issued within 26 weeks - Percentage of final statements of special educational need issued within 26 weeks (Annually)	93.7%	82.7%	90.0%		
NI114	Rate of permanent exclusions from school (Annually)	0.17% (11/12)	0.03% (12/13)	0.10%		
<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)	8,333	8,637	N/A	N/A	N/A
<b>Strategy, Resources &amp; Early Interventions - Annually</b>						
NI067	Percentage of child protection cases which were reviewed within required timescales (Annually)	95.0%	100.0%	98.0%		
NI112	Under 18 conception rate (Annually)	-59.8	-62.0	N/A	N/A	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:

Ind Ref	Short Description
NI073	Achievement at level 4 or above in Reading, Writing 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 Reading 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 Reading, Writing and Mathematics threshold (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading 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)
L158	Reduction in number of schools where fewer than 60% of pupils achieve Level 4 in Reading, Writing and Maths at KS2 (Annually)
L190	Percentage of children looked after (as at 31st March) 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)
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)
NI117	16 to 18 year olds who are not in education, training or employment (NEET) (Annually)
NI052.1	Take up of school lunches – Primary schools (Annually)
NI052.2	Take up of school lunches – Secondary schools (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)

## 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 4 (year to date) – 2

Stage	New complaints activity in quarter 4	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:

At Bracknell Forest Council, Stage 1 complaints received under the corporate procedure for CYP&L Social Care are investigated formally and just as thoroughly as those received under the statutory procedure. During quarter 4, 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 – 4

The number of complaints received from quarter 1 to quarter 4 (year to date) - 23

Stage	New complaints activity in quarter 4	Complaints activity year to date	Outcome of total complaints activity year to date
Statutory Procedure Stage 1	4	23	3 upheld; 6 partially upheld; 12 not upheld; 1 resolved; 1 ongoing
Statutory Procedure Stage 2	0	1	Not upheld
Statutory Procedure Stage 3	0	1	Not upheld
Local Government Ombudsman	2	2	Ongoing

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

In addition to the above complaints recorded, we a further 9 informal complaints were received which have been categorised as 'concerns' (as these were dealt with satisfactorily at the point of contact). A further complaint was deferred, due to the case being currently addressed within the court process.

### 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:

	Q1	Q2	Q3	Q4	13/14 Total
Compliments received across CYP&L	43	90	134	115	382

## 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)	116	40	76	83.44	4	3.3%
Children's Social Care	125	83	42	109.78	13	9.4%
Strategy, Resources & Early Intervention	168	78	90	116.86	11	6.1%
<b>Department Totals</b>	<b>411</b>	<b>203</b>	<b>208</b>	<b>312.08</b>	<b>28</b>	<b>6.4%</b>

### Staff Turnover

For the quarter ending	31 Mar 2013	1.99%
For the last four quarters	1 Apr 2013 – 31 Mar 2014	12.72%

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:

This quarter the level of turnover was relatively low with eight people leaving voluntarily. In addition to the voluntary leavers three people were made redundant.

Included with the voluntary leavers there were three social work professionals including a Team Manager and ATM from the Looked after Children's team.

From the 13 vacancies identified in Children's Social Care, seven are for qualified social workers. Three ATMs have been recruited recently - one is in post, one is yet to start and the third was an internal appointment, which creates a social worker vacancy.

The Strategy, Resources and Early Intervention vacancies contain five youth worker posts.

## Staff Sickness

Section	Total staff	Number of days sickness	Quarter 4 average per employee	2013/14 annual average per employee
Director	2	2	1.00	2.00
Learning & Achievement (incl Education Library Service)	108	68.5	0.63	5.44
Children's Social Care	122	191	1.57	9.35
Strategy, Resources & Early Intervention	161	173	1.07	4.30
<b>Department Totals (Q4)</b>	<b>393</b>	<b>434.5</b>	<b>1.11</b>	
<b>Totals (13/14)</b>	<b>393</b>			<b>5.56</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 have fallen since Q3, dropping from 582.5 days of sickness absence last quarter, and the department annual average sickness now matches the council average for last year.

**There are no ongoing long term sickness 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 5 actions were completed at the end of Quarter 4 () , while 42 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		Seven households were approved in 2013-14; five are in the final process of being presented to the Fostering Panel in April/May. Some delay has been created through slow return of DSB and Health checks.
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 continue to be 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 of £0.946m have been made bringing the current approved cash budget to £15.888m. This includes a £0.702m addition from the Corporate Contingency to finance the estimated costs of care and accommodation for Looked After Children which is in line with the agreed budget strategy of the Council to fund the base budget for known costs, and to also transfer funds in-year to cover the additional staff that have been required to manage increased case loads.

In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £79.402m 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 £15.728m (£0.160m below the current approved cash budget). For the ring-fenced Schools Budget, the forecast outturn is for a £0.551m under spending. Of this amount, £0.413m relates to meeting the new duty to provide education and childcare to the most deprived 2 year olds. The Schools Forum is recommending that funds are carried forward as a ring-fenced amount to support on-going delivery into 2014-15 meaning there is expected to be an in-year net surplus for general use of £0.138m.

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

It is anticipated that a number of carry forward requests will be presented to the Executive in June with the provisional outturn report which relate to projects that started in 2013-14 but will not finish. To complete the works, unspent budget in 2013-14 will be requested to be carried forward into 2014-15. Relevant carry forwards are in the process of being identified.

There are no significant audit issues to report this quarter.

### Capital Budget

The original approved capital budget for the department was £5.345m which increased to £15.354m after adding unspent balances from 2013-14. There has been a successful bid of £2.177m of Targeted Basic Needs Grant from the DfE to address the shortage of school places with other external funding of £0.095m, resulting in an anticipated budget of £17.626m. The Education Capital Programme Board has also endorsed a number of self-balancing budget adjustments on school places projects as scheme details are firmed up and funding is recycle within the programme. All these changes are subject to approval of Full Council before they become part of the approved capital budget.

Within the total anticipated budget, £8.793m is expected to be spent on work completed in the current year, with £8.833m slipping forward into 2014-15 to finalise schemes that cross both years. This mainly reflects the timing of large school expansion and maintenance projects that need to be undertaken during school holidays to minimise the disruption to the education of children.

Expenditure to date is £6.408m representing 736% of the budget expected to be spent this year. The department anticipates all of the total approved budget will be spent by the end of the financial year as the programme is weighted towards the second half of the year with significant sums outstanding on the new school places being provided at Crownwood and



Meadow Vale. A detailed list of schemes together with their budget, subject to approval of proposed virements, and forecast spend is available in Annex B4.

As the majority of capital funding is recycled within the school places programme, no variances are being forecast.

## Section 7: Forward Look

### Strategy, Resources and Early Intervention branch

#### Performance Management & Governance

- Complete the annual statutory data returns on Children in Need to the DfE during Q1. This data is important in providing a measure of the progress made in key areas of a child's life and provides a national benchmark to enable comparison of data and performance.
- Work will continue in preparation for the Ofsted Inspection of children in need, looked after children, care leavers and LSCB. This includes a self assessment, preparation of key data tables and documentation, and preparing social workers and other key staff for the period of inspection activity.
- Publish the Children and Young People's Plan and the Children and Young People's Needs Analysis.
- Complete and publish the LSCB Business Plan for 2014 - 2017.

#### ICT

- Planning work will commence on the introduction of new SEN-D functionality in the Capita ONE system.
- The Education Capital Programme will see the completion of the ICT provision in both Meadow Vale and Crown Wood primary schools next quarter.
- The next quarter will see further engagement with technical staff in schools to better support their understanding of new IT technologies.
- Following on from the successful implementation of Secondary Online Admissions, we are planning the next stage of Primary school admissions in April.

#### Finance

- Continue to monitor the 2013-14 budgets.
- Close the 2013-14 financial accounts to the required timetable
- Ensure relevant managers are making preparations to implement the budget savings agreed for 2014-15, including those relating to efficiencies and improved service deliveries
- Monitor the Department's financial plans, including the capital projects required to deliver sufficient school places
- Identify any schools facing financing difficulties in 2014-15 and develop plans to balance their budgets

#### HR

- Continue with the arrangements for the 2014 newly qualified teacher pool
- Provide training for school leaders and governors on performance management taking account of new pay flexibilities
- Continue working with the six secondary schools with the School Direct Service
- Support schools with budget reduction exercises
- Update the workforce action plan and assist Children's Social Care with the Health Check
- Support the corporate project to replace the Payroll/HR system
- Continue to support the HR arrangements for any future change in how adoption services are to be provided.
- Support the HR arrangements for three school Management Boards
- Support three governing bodies with the recruitment of new headteachers
- Review the revised DFE requirements for keeping children safe in education.

#### Youth Service

- Formalise contracting of universal open-access provision in Great Hollands, Sandhurst and Priestwood.
- Action plan to support and develop youth engagement.

- Further targeted work with young people, in particular one-to-one with young people not thriving in schools, and continue to develop Early Intervention and Prevention sessions including sexual health, substance misuse, smoking cessation and other accredited programmes.

### **Policy and Commissioning**

- Further progress with commissioning of services for young carers
- First draft of 2014-based pupil forecasts to be completed
- Move completed of Ocean House offices to Time Square
- Preparatory work completed and consultation underway for establishment of two new primary schools in Warfield and Crowthorne.

### **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 which will be taken up over the next four years as the expansion to 3FE, which has already started, moves through the upper year groups.
- Procurement will be undertaken for the school expansion projects at The Pines, Cranbourne and Owlsmoor primary schools and at Garth Hill College and The Brakenhale secondary schools, and we will be gearing up for the construction works planned to be undertaken over the 2014 summer holidays

### **Early Years Development Team**

- Promote the extended 2 year old offer, identify eligible families and secure early years placements
- Support setting SENCO's to develop their 'local offer' for the new SEN legislation
- Ensure all early years settings are aware of the new statutory framework for the EYFS and ready to implement from September 2014

### **Children's Centres**

There is a wide range of activities/actions ongoing across the four Children's Centres, examples of these in the coming quarter include:

- Continue to run a range of programmes to support vulnerable children and families, examples include the Solihull Parenting Programme, Cooking with Kids, Paediatric first aid for parents.
- Delivering Home Safety Packs to vulnerable families where there is a baby in the household.
- Focus on reading and speech and language - actions include delivering Bookstart packs to vulnerable children between 18 months and two years old, assessment of children in a particular area for speech and language delay.
- Running Maths for adults levels 1 and 2 sessions in one of the Children's Centres.

### **Childcare and Play**

- Opening a 16 place breakfast club provision at Fox Hill to help meet the needs of working families. The club will be non-profit making with charges to parents purely to cover costs. We will be working with the school to develop this provision.
- Roll out of the second Fusion Project in the Owlsmoor area. The community launch will be prioritised to ensure that all major stakeholders are involved at the earliest opportunity.

### **Family Focus**

- Targeting 17 families to turn around and claim for in May
- Researching the use of restorative practice as another method for turning families around
- Develop the shared case file system to allow for effective reporting
- Use the financial return on investment tool to determine the cost avoidance/savings made for our families turned around to date.

## **Family Information Service**

- Preparation / cleansing work will be commencing on existing data to support the FIS move to the all services hub later this year

## **Learning and Achievement branch**

### **School Improvement**

- As part of our Service Level Agreement all primary schools receive a termly visit from their assigned LA adviser. For the summer term 2014 the focus of the meetings will be to finalise an annual report on the performance of each school and priorities for the future.
- Work will continue to support schools where improvements are required.
- The LA will continue to support secondary schools in reviewing their curriculum in the light of forthcoming changes to accountability measures.

### **Adult and Community Learning**

- Work is beginning on developing the programme for the new academic year with more focus on partnership delivery to meet the new funding requirements. The Community Learning team is increasing its focus on working with schools and internal council departments during the summer term.
- A re-focus on provision in Sandhurst is hoped to add to learner numbers and enhance the service the Council provides to the community.
- The Skills Funding Agency is predicting a decrease in funding in future years. There is a requirement to work in partnership with other providers in the area to ensure best use of funding aligned to local requirements, with particular reference to removing any duplication of provision. There is a large emphasis on "Pound Plus" which includes increased use of volunteers and increased fee income for the affluent to help pay for provision for the disadvantaged. An action plan will be written to address these issues.

### **Narrowing the Gap and the Pupil Premium**

- Schools will continue to receive guidance and support in identifying strategies for the effective use of Pupil Premium funding. We will monitor the impact of these initiatives on reducing that gap in attainment between all pupils and those in vulnerable groups.

### **PE and Sport support programme**

- As part of the PE and sport support programme the focus this term will be on schools beginning to evaluate impact of the premium funding. Work will continue to support schools within this area.

### **Newly Qualified Teachers (NQTs)**

- The primary NQTs have their annual conference in June with a focus on moving into their second year of teaching and workshops based on the foundation subjects giving practical ideas to take back to the classroom.

### **Education Centre**

- In response to the latest surveys of delegates attending courses a new contractor has been lined up to provide sandwich lunches at the Centre from the beginning of next term and improvements to the heating system are planned over the Easter holidays.

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

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

- A further audit of child safeguarding practice will take place in Q1, to assess the extent to which the learning from the previous audit has been embedded into practice.

- The second phase of the Restorative Justice training for the YOS team and partner agencies will be implemented in accordance with the requirements of the Youth Justice Board
- The YOS are developing a Service Level Agreement with the local CAMHS for mental health service provision for young offenders and those at risk of entering the youth justice system

### **Safeguarding**

- CSC has been working with the Prevention and Early intervention services manager and colleagues in Public health to employ a specialist nurse to work with vulnerable women. This nurse will prioritise women who have previously had children removed from their care and those with children with child protection plans. The nurse will improve the women's access to long term reactive contraception (LARC) as well as offering services to improve their general health, drug use etc. This has been a key post in Reading and assisted with the reduction in the number of children who have been removed from parental care.
- Early findings from the Domestic Abuse Perpetrator service at Tier 2 are promising. Six men have been referred and thanks, to the support of our colleagues in the police who have undertaken joint visits, all have now engaged and none have been referred back into CSC. The project is now open to Children's Centre to make referrals and should prevent referrals back into CSC.








### **Specialist Support Services**








- Disabled Children Team – Finalise the draft Resource Allocation System (RAS) following lessons learnt from the pilot and circulate for comment/approval.
- Vulnerable groups - Complete the self assessment of the Child Sexual Exploitation (CSE) group and implement changes as required, update the Terms of Reference, consider training needs of core panel members.
- Aiming High - Host pre-consultation event and work up options for the main consultation commencing in end of May 2014.
- Access to records - Undertake a year end analysis of access to records requests.

### **Looked After Children**

- National Foster Care fortnight is to be held on 12 – 24<sup>th</sup> May. The Family Placement team's Recruitment and Publicity Officer is arranging a variety of events across the Borough to promote the Council's fostering service. Berkshire wide publicity is also being arranged through partnership with the other unitary authorities.
- A 'life skills' project, aimed at developing children's knowledge and practice of skills needed for adulthood, has been developed. It is to be piloted for six months with foster carers and looked after children from 10-18 years old. A training programme is to be developed for children of different ages and aptitudes, utilising the expertise of the foster carers and other professionals.
- Progress is being made in developing a cross Berkshire adoption service, comprising of Bracknell Forest, Wokingham, West Berkshire and Windsor & Maidenhead. Subject to a fully costed plan and legal agreement, it is envisaged this will be in place during 2014-2015. Windsor & Maidenhead will host the service.






## 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		Floor plans appropriate to working patterns are nearing completion. Storage is being reduced so that cupboard use is minimised. The move of CSC to the second floor has been brought forward a week to 16 May, with other moves scheduled for 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				
Sub-Action	Due Date	Owner	Status	Comments
<b>4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough.</b>				
4.1.1 Embed and monitor the impact of the Early Intervention Hub.	31/03/2014	CYPL		The evaluation of the EI Hub has been completed and a report is being written to reflect the findings. 11 families have participated in the direct consultation undertaken by NfER. The report will be taken to the relevant meetings to share the findings, and the recommendations will inform further work in 2014/15 to continue to embed early intervention into practice.
4.1.2 Implement the Troubled Families Initiative and work with families who meet the criteria for Family Focus.	31/03/2015	CYPL		We have successfully met the DCLG target of turning around 36% (41) of families. Approximately 235 families have been identified for the bid process for phase 2 of the programme. The Credit Union has in excess of 100 people engaged.
4.1.3 Provide targeted support to young carers via commissioned service KIDS.	31/03/2014	CYPL		Kids continue to provide support to all identified young carers, including offering a club for those young carers who need it on a weekly basis. Revised Invitation to Tender published on revised schedule in March, for a service due to start on 1 October 2014. Responses expected back by Tues 6 May.
<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		Seven households were approved in 2013-14; five are in the final process of being presented to the Fostering Panel








				in April/May. Some delay has been created through slow return of DSB and Health checks.
<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 Q4 were 8,637, an increase of 3.6% in attendances since Quarter 3 due to a continued focus on targeted sessions, in particular on NEET and pre NEET work, and an increase in attendances at Youthline counselling services.
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		Provision continues in Great Hollands and Sandhurst, with continued good feedback from young people and partners. Initial budgetary work undertaken to scope possible future provision of services to continue from April 2014.
4.3.3 Develop on-line access to information regarding positive activities for young people.	31/03/2014	CYPL		Progress has been good with key milestones being met. Engagement of young people in the design, functionality and site content has been used as a learning experience and has been well received by them. Access will be via a range of equipment i.e. smart phones, tablets etc.
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		Engagement of the planning authority has begun to prepare the outline planning application. Development of the outline Business Case has started with a focus on The Funding Model.
<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 118 adults and 113 children on an individual basis in their own homes during January to March 2014. All the families worked with were from targeted, vulnerable groups and were experiencing a range of problems including domestic abuse, mental health issues, substance misuse, financial difficulties etc.
4.4.2 Provide targeted early intervention parenting programmes from Children's Centres.	31/03/2014	CYPL		Attendance at preventing programmes continues to be high focusing on targeted need and referrals from Children's Social Care.
<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		Childcare sufficiency report in draft form is being prepared for circulation. Referrals were invited for the 2014/15 Access to Play scheme and to date 171 referrals has been received. All of these young people will be offered free access to play sessions at one of 9 Ofsted registered venues across the borough. The first 10 week long transition project for vulnerable young people







				has now been completed in the Great Holland's area of Bracknell. The social action that formed part of the project supported older members of the community with clearing their gardens and tidying up communal areas of land. Over 60 young people from 3 local schools were engaged and press coverage was positive and supportive.
<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>Significant pre-consultation work has taken place in regards to implementing financial savings in the region of £120k from the 2015/16 Aiming High budget. The consultation will launch on 1st April 2014 with a pre-consultation event to work up options in co-production with parents. The main consultation will then commence at the end of May 2014.</p> <p>During this quarter we have also co-hosted a parent participation event with Contact a Family, the outcome being that agreement has been made to supporting the current parent forum in applying for a grant to become independent of the Local Authority moving forward.</p> <p>Aiming High is also facilitating a young person's participation group in relation to special education and disability reforms.</p> <p>Activities have continued as usual, including communication to around 700 members.</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		Work in Q4 has focused on the development of a new Children and Young People's Plan which has been developed using performance information, local research, stakeholder consultation, and a significant consultation exercise with children and young people. Six key priorities have been identified which will form the basis for improvement over the coming three years working in partnership with other agencies.
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 remains in place. The LSCB has recently received and discussed performance information which continues to inform priority areas of work. The Children and Young People's Partnership has looked at issues such as emotional health and wellbeing, and pupil attainment and pupil premium. Individual service areas monitor performance on a regular basis, and a Performance Board for DMT reviews



				performance across the Department on a quarterly basis.
<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 (NQT) pool continues with headteacher panel interviews held throughout the term. A pool of NQTs will be available for recruitment to primary school vacancies. The School Direct Scheme continues in partnership with Bracknell Forest secondary schools with the number of places reviewed to 19 for trainee teachers to commence in September 2014. 11 of these places have been filled. Work is ongoing to review opportunities to improve the recruitment and retention of social workers. The department are supporting two primary school governing bodies to recruit new headteachers for September.
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. The content of the training is currently under review. Further guidance is awaited from the DFE on the requirements for schools - this is expected imminently and the training will be updated accordingly.
<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		A Life Skills programme for 10 – 18 year old looked after children has been developed and will be piloted in 2014-15. The monthly Care Leaver multi-agency meeting is continuing to develop services to improve outcomes.
<b>MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners</b>				
<b>Sub-Action</b>	<b>Due Date</b>	<b>Owner</b>	<b>Status</b>	<b>Comments</b>
<b>5.1 Continue to work with early years providers to close the attainment gap.</b>				
5.1.1 Implement the Every Child a Talker Programme to further improve and develop speech and	31/03/2014	CYPL		Speech and language remains a priority area within Children's Centres. Data for this academic year is positive,


language skills of children in early years				showing a downward trend for children at risk of speech and language delay.
5.1.2 Implement the disadvantaged funding for two year olds in 2013.	31/03/2014	CYPL		100% of eligible two year olds have been placed and funded during the period. These cover 25 private and voluntary settings, 3 childminders, and 3 full day care settings. Children with additional needs are being identified early and outreach workers are signposting parents to access support with different agencies, for example, Children's Centres, Health and Family Focus.
5.1.3 Track progress of two year olds to monitor impact of additional funding/resources.	31/03/2014	CYPL		The outreach workers have identified families and are gaining the settings baseline. We have recently received information from Reading University regarding further information they would like to gather and this will be actioned during the Summer term. Although progress is being made it is proving slower than anticipated.
<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		The most recent guidance for inspectors published by Ofsted has been sent to all headteachers focused on evaluating the quality of teaching and the use of data. Support and training for teachers has continued through a training programme offered to all schools and through brokered school to school support.
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		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		GCSE results have been discussed with Headteachers along with targets for 2014. Further guidance has been issued to schools on 'Closing the Gap' in performance between students from disadvantaged backgrounds and their peers.
<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		Results published in national performance tables and discussed with school leaders. Implications of further changes planned to Key Stage 4 and Post-16 courses discussed with the Secondary Partnership group of Headteachers, College Principals and representatives of support agencies.
<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		This work is ongoing and discussions are continuing with local and third party providers. A strategy for SEN provision is currently being developed.
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 continue to be 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 completed key aspects of the SEN Reforms. The Steering group has now progressed to the pilot phase of 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		Priorities for development included in the Governor Services Development Plan. Current vacancies are below the national average.
<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 at risk young people being supported, continuing in education, employment and training. NEET figures have continued to decline, however, Jan and Feb saw a slight increase in the percentage of young people who are NEET rising to a figure of 4.2% as a result of a change in the DfE methodology for counting NEETs. Prior to this the figure had been 3.8% the lowest recorded level of NEETs in Bracknell

				Forest.
<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: The BORIS page has been updated. Further liaison with service areas has taken place together with an initial meeting with the Children's Centre manager. External promotion: A strong link with the Comms and Marketing team has been made and they are promoting suitable courses using social media. The possibility of online booking is being investigated.
5.10.2 Work with strategic partners to ensure a wide and varied offer for residents.	31/03/2014	CYPL		The EIF bid for funding to work with newly-arrived third-country nationals has now reached its second stage. This bid has been submitted working in partnership with the Head of Community Engagement and Equalities. Learning events have taken place working in partnership with the Family Information Service and Mencap, with another planned with the Community Council for Berkshire.
5.10.3 Source alternative funding to support the provision of Lifelong Learning.	30/04/2014	CYPL		A bid is being prepared to access further funds from the Armed Forces Community Covenant grant to develop ESOL course materials. A visit to Oxfordshire County Council has been arranged to discuss their pricing policies for Universal programmes. A credit/debit card payment system is now in place to collect fees for the Universal programmes. It is intended that this will increase take-up of courses and decrease "no-shows" from learners who have previously paid by cheque/cash on the day of the course.
5.10.5 Examine potential for joint City Deal bid based upon Skills & Learning in Reading, Wokingham and West Berkshire.	31/03/2014	CYPL		Work has progressed well to develop local provision for those not in employment, education or training linked to the objectives of City Deal.
<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		Forecasts are being used to steer the major development of provision that needs to take place to cater for the expected increases in housing expected over the next 10 years. An external review of processes - data collection and modelling - has been undertaken which will be used to further enhance quality in the 2014-based forecasts.
5.11.2 Provision of Sufficient Pupil Places, through the Education Capital Programme to meet Basic Need.	31/03/2014	CYPL		This period saw the allocation of secondary places being made. All Bracknell Forest young people who applied for a place was successful with 93% of those who applied on time offered one of the preferred schools.

				Initial strategic planning work is underway for the creation of up to 2,000 new school places in connection with new proposed housing sites over the next 5-10 years.
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### 5.12 Co-ordinate services to schools.


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		This period schools were informed of the cost of their service packages and contracts for the second year of the current three year cycle starting on 1st April. There has been one new service included and a number of developments over the whole programme.
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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
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### MTO 6: Support Opportunities for Health and Wellbeing

Sub-Action	Due Date	Owner	Status	Comments
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### 6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough.

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		There is a range of joint work with health. The significant work-streams are around SEN following recent legislation and joint arrangements for education, health and care plans. More recently we have determined new work-streams for changes planned in CAMHS.
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### MTO 11: Work with our communities and partners to be efficient, open, transparent and easy to access and to deliver value for money


Sub-Action	Due Date	Owner	Status	Comments
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### 11.8 implement a programme of economies to reduce expenditure

11.8.5 Develop proposals to help the Council produce a balanced budget in 2014/15.	31/03/2014	CYPL		The Council has a clear timeline around the whole budget process and robust planning processes. The budget for 2014-15 has been set. There are ongoing discussions on the Aiming High budget which are the subject of a detailed consultation process and proposed reductions from 2015.
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### 11.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.

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
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11.10.2 Identify new actions for the final year of the Children and Young People's Plan.	31/01/2014	CYPL		The final year of the plan has now been completed. The new Children and Young People's Plan provides some commentary on progress that has been made in the last year, and identifies key actions moving forward into the new plan.
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11.10.3 Develop a three year Children and Young People's	30/04/2014	CYPL		The new plan has been completed. It contains six outcome priorities which
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Plan (2014-2017).				are evidence based using performance information, local and national research, external validation such as Peer Reviews and Inspection. It is also based on a significant consultation with children and young people. The plan will be published in April 2014
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<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 - FEBRUARY 2014								
	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	4	a	625	58%	-14	-14	3
	<b>621</b>	<b>4</b>		<b>625</b>	<b>58%</b>	<b>-14</b>	<b>-14</b>	
<b>CO - Learning and Achievement</b>								
School Improvement, Music and Governor Services	744	-5		739	27%	-167	-52	4, 6
Advice for 13-19 year olds	565	0		565	55%	0	0	
Adult Education	16	-2		14	-434%	-43	-43	4, 6
Education Psychology and SEN Team	293	244		537	67%	0	0	
Education Welfare and Support	437	12		449	52%	-89	-59	3, 4, 6
	<b>2,055</b>	<b>249</b>		<b>2,304</b>	<b>45%</b>	<b>-299</b>	<b>-154</b>	
<b>CO - Children &amp; Families: Social Care</b>								
Children's Services & Commissioning	1,763	255	b	2,018	71%	145	-97	2, 3
Children Looked After	4,878	462	b, c	5,340	63%	56	-440	1, 2, 5
Family Support Services	1,288	3		1,291	76%	50	0	5, 6
Youth Justice	308	1		309	67%	0	0	
Other children's and family services	1,156	-251		905	46%	-130	-60	4
Management and Support Services	45	66		111	12%	0	0	
	<b>9,438</b>	<b>536</b>		<b>9,974</b>	<b>64%</b>	<b>121</b>	<b>-597</b>	
<b>CO - Strategy, Resources and Early Intervention</b>								
Early Years, Childcare and Play	1,677	66		1,743	60%	-17	-17	6
Youth Service	695	-1		694	72%	30	0	
Performance and Governance	747	4		751	67%	15	0	
Finance Team	411	5		416	57%	-34	-16	3
Human Resources Team	181	-10		171	-11%	-10	0	
Property and Admissions	285	47	d	332	55%	0	0	
Information Technology Team	284	0		284	56%	0	0	
Extended services and support to families	272	10		282	52%	-10	-10	6
School related expenditure	264	0		264	-27%	14	0	
Departmental Office Services	124	36		160	18%	0	0	
	<b>4,940</b>	<b>157</b>		<b>5,097</b>	<b>53%</b>	<b>-12</b>	<b>-43</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>946</b>		<b>15,888</b>	<b>60%</b>	<b>-160</b>	<b>-808</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>858</b>		<b>25,090</b>	<b>35%</b>	<b>-160</b>	<b>-808</b>	
<b>Memorandum items:</b>								
Devolved Staffing Budget				11,080		-46	-206	

## CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - FEBRUARY 2014

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month	NOTE
	£000	£000	£000	%	£000	£000	NOTE
<b><u>Schools Budget - 100% grant funded</u></b>							
<b><u>Delegated and devolved funding</u></b>							
Delegated School Budgets	67,726	-3,853	63,873	68%	0	0	
School Grants - Income	-4,420	-101	-4,521	40%	0	0	
	<b>63,306</b>	<b>-3,954</b>	<b>59,352</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%	107	107	7
Education out of school	1,071	20	1,091	69%	17	16	8
Pupil behaviour	527	-93	434	59%	-44	-31	9
School staff absence and other items	1,341	156	1,497	25%	-155	-123	10
Combined Service Budgets	691	-1	690	62%	-6	13	11
Early Years provisions and support services	2,992	737	3,729	61%	-319	-231	12
Support to schools in financial difficulty	304	-21	283	0%	-151	-51	13
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>-551</b>	<b>-300</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>-30</b>	<b>-30</b>	<b>-2%</b>	<b>-551</b>	<b>-300</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>		



## Virements and budget carry forwards

Note	Total	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL CASH BUDGET</u></b>
	184	Changes reported to last period.
		<b><u>Transformation Fund</u></b>
<b>a</b>	8	Funding for the Vanguard transformation work in support of the Family and Parenting review has been agreed.
		<b><u>Corporate Contingency</u></b>
		Three transfers from the Corporate Contingency have been agreed:
<b>b</b>	416	In line with the agreed budget strategy, to finance the anticipated in-year increase in costs of supporting Looked After Children
<b>c</b>	286	The cost of six additional posts in Children's Social Care required to cover the increase in caseloads.
<b>d</b>	52	The cost of funding the Blue Mountain Project Manager to plan the successful delivery of the site development.
	<b>946</b>	<b>Total</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	<b>-88</b>	Changes reported to last period.
	<b>-88</b>	<b>Total</b>
		<b><u>SCHOOLS BUDGET</u></b>
	0	Changes reported to last period.
		<b><u>Revenue contribution to capital expenditure</u></b>
<b>e</b>	<b>-30</b>	A contribution is being made by Kennel Lane Special school from their revenue budget to finance capital expenditure and a budget transfer is therefore required.
	<b>-30</b>	<b>Total</b>

## Budget Variances

Note	Reported variance	Explanation
	<b>£'000</b>	
		<b><u>DEPARTMENTAL BUDGET</u></b>
	648	Amount reported last period.
		<b><u>Corporate Contingency</u></b>
		CMT has agreed the following transfers from the Corporate Contingency that impact on previously reported variances:
<b>1</b>	-416	In line with the agreed budget strategy, to finance the anticipated in year increase in costs of supporting Looked After Children
<b>2</b>	-286	The cost of six additional posts in Children's Social Care required to cover the increase in caseloads.
		<b><u>Devolved Staffing Budget (DSB)</u></b>
<b>3</b>	80	A number of variances are now being forecast on the DSB. This relates to additional spend in CSC as a result of on-going use of agency staff (+£146k), transferring further staff costs relating to support to high needs pupils to the schools budget in advance of permanent schools budget funding from 2014-15 (-£36k), cost transfers from the Management Team to reflect work supporting the externally funded Children's Improvement Board Regional Partnership (-£14k) and vacancies in the Finance Team (-£16k).
		<b><u>Additional income</u></b>
<b>4</b>	-129	Additional income has been earned by a number of services; the Bracknell Open Learning Centre has secured additional income from lettings and courses (-£30k); additional income continues to be earned by the School Improvement Team through running additional courses with high attendance rates (-£28k); the Education Welfare Service has generated higher than expected income from parental fines for pupil non-attendance at school (-£11k); and the adoption service has achieved additional income (-£60k) from other LAs placing their children with BF trained adopters.
		<b><u>Other changes</u></b>
<b>5</b>	29	There are a small number of new budget over spendings being forecast; the latest estimate from Reading Borough Council for costs associated with childcare solicitors indicates a further increase in spend (+£19k), again reflective of increasing caseloads and changes to case management; and there is expected to be additional spend on both Public Law Order Assessments, which are a new requirement linked to changes in court proceedings and disability care needs of £5k.

Note	Reported variance	Explanation
	£'000	
6	-86	There are a small number of budget under spendings being forecast; an over provision was made in the 2013-14 accounts (-£24k) for an expected penalty payment to HMRC relating to employment status of staff which following negotiations was settled at a lower amount than was initially claimed; planned building works at the Bracknell Open Learning Centre have been delayed pending the relocation of staff from the Primary Professional Centre (-£13k); Aiming High for Disabled Children will under spend (-£10k) from a range of budget areas; Early Years development of new places for 2 year olds has experienced unexpected delays in delivery (-£17k); an upgrade to the Family Information Service IT package has been deferred into 2014-15 (£10k); and costs originally expected to be funded from the base budget (-£12k) will now be financed from the SEN Reform Grant which was allocated to LAs in-year and was not expected when the budget was set.
	<b>-160</b>	<b>Grand Total Departmental Budget</b>
		<b><u>DEPARTMENTAL NON-CASH BUDGET</u></b>
	0	Amount reported last period.
	0	<b>Grand Total Departmental Non-Cash Budget</b>
		<b><u>SCHOOLS BUDGET</u></b>
		The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.
		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.
	-251	Amount reported last period.
		<b><u>SEN provisions and support services</u></b>
7	107	The national funding reforms have had a significant impact on the responsibilities and charges levied by providers of SEN which has required a reconstruction of budgets. The net outcome is that placement costs are forecast to over spend by £256k. A number of cost reductions have been possible in associated support services that has reduced to overall forecast variance to a £107k over spend.
		<b><u>Education out of school</u></b>
8	16	Latest estimates for the number of children being supported out of mainstream schools and College Hall Pupil Referral unit indicates a £16k over spending.

Note	Reported variance £'000	Explanation
9	-31	<p><b><u>Pupil behaviour</u></b></p> <p>Further areas of reduced expenditure are now expected following a teacher vacancy, additional income from users of the Primary Professional Centre and reduced costs on building maintenance and general resources.</p>
10	-123	<p><b><u>School staff absence and other items</u></b></p> <p>Information from the latest school census has indicated the need for less in-year budget additions to schools and early years providers with rising rolls than allowed for in the budget which is expected to result in a £64k under spending. There has also been an update on the likely level of payments to be made to schools to cover staff on official absences, such as maternity leave, trades union duties and staff suspensions. This shows spend will be £55k less than previously expected. There are a number of minor variances across a wide range of budgets.</p>
11	13	<p><b><u>Combined Service Budgets</u></b></p> <p>The cost of transporting looked after children to BF schools has increased by £16k to reflect the current numbers of LAC. There are a small number of other variances also.</p>
12	-231	<p><b><u>Early years provisions and support</u></b></p> <p>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. There has been a slower take up of provision and development of places than expected and a further £330k 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, and agreement of the Schools Forum to ring-fence this funding. There has also been an increase in take-up by 3 and 4 year olds which has increased costs by £95k. A small number of other minor variances are also expected.</p>
13	-51	<p><b><u>Support to schools in financial difficulty</u></b></p> <p>A review of all likely allocations to support schools in financial difficulty has been completed and £51k less is now expected to be required than previously allowed.</p>
	<b>-551</b>	<b>Grand Total Schools Budget</b>

## Summary Capital Budget Breakdown

CAPITAL MONITORING 2013/14

Dept: Children, Young People and Learning

As at: 28th February 2014

Cost Centre Description	Approved Budget 2013/14 £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	25.0	4.0	0.6	21.0	0.0	Masterplan complete at March 2014	Preparation of forward plan
Cranbourne Primary	529.2	30.8	28.4	498.4	0.0	On site at Mar 2014	Project in design
Crown Wood Primary	3,456.0	3,316.0	2,101.5	140.0	0.0	Final phase complete by Mar 2014	On site
Fox Hill Primary	4.6	4.6	4.6	0.0	0.0	Pre app complete Aug 2013	Evaluation of preapp
Great Hollands Primary	5.3	5.3	5.2	0.0	0.0	Pre app complete Aug 2013	Evaluation of preapp
Harmans Water Primary	25.0	0.0	0.0	25.0	0.0	Surge classroom open by March 2014	Preparation for FFE & ICT fit-out to surge classroom
Holly Spring Infant & Junior	31.7	31.7	29.8	0.0	0.0	Complete August 2013	Retentions & final account to resolve
Jennett's Park CE Primary	25.0	9.2	9.2	15.8	0.0	Sep-15	FFE & ICT fit-out to various classrooms
Meadow Vale Primary	1,515.2	1,480.5	990.0	34.7	0.0	Complete at March 2014	Phase 2 on site
Owlsmoor Primary	1,708.2	135.0	94.2	1,573.2	0.0	In design at Mar 2014	Phase 3 in design
Pines (The) Primary	812.1	279.5	85.8	532.6	0.0	On site at Mar 2014	Project in design
Sandy Lane Primary	74.4	46.9	22.5	27.5	0.0	Complete at March 2014	Retentions & final account to resolve
TRL Primary	25.0	4.0	0.6	21.0	0.0	Masterplan complete at March 2014	Preparation of forward plan
North Warfield West Primary	25.0	4.0	0.6	21.0	0.0	Masterplan complete at March 2014	Preparation of forward plan
North Warfield East Primary	25.0	4.0	0.6	21.0	0.0	Masterplan complete at March 2014	Preparation of forward plan
Wildmoor Heath Primary	60.0	59.8	49.3	0.2	0.0	Masterplan complete at March 2014	Evaluation of preapp
Winkfield St Marys Primary	119.0	7.0	1.6	112.0	0.0	Masterplan complete at March 2014	Project in design
Wooden Hill Primary	12.0	12.0	2.8	0.0	0.0	On hold	Project on hold
<b>Educ Capital Programme - Primary</b>	<b>8,477.7</b>	<b>5,434.3</b>	<b>3,427.3</b>	<b>3,043.4</b>	<b>0.0</b>		
Brakenhale Capacity Works	1,221.7	94.9	57.5	1,126.8	0.0	Phase 4 in procurement at Mar 2014	Phase 4 in design
Edgbarrow Retentions	0.0	0.0	0.0	0.0	0.0	Jun-13	Complete
Garth Hill Expansion	3,292.1	109.0	102.4	3,183.1	0.0	In design at Mar 2014	Project in design
Project Management Overheads	16.5	16.5	0.0	0.0	0.0	Mar-14	To be allocated to projects
<b>Educ Capital Programme - Secondary</b>	<b>4,530.3</b>	<b>220.4</b>	<b>159.9</b>	<b>4,309.9</b>	<b>0.0</b>		
Kennel Lane Rebuild	-2.0	-2.0	-2.0	0.0	0.0	Aug-13	Build complete. Deficit to be funded by school contribution
Eastern Road SEN	727.9	134.6	115.5	593.3	0.0	In design at Mar 2014	Project in design
<b>Educ Capital Programme - Special</b>	<b>725.9</b>	<b>132.6</b>	<b>113.5</b>	<b>593.3</b>	<b>0.0</b>		
Blue Mountain Learning Village	258.1	179.0	52.3	79.1	0.0	Masterplan complete at March 2014	Preparation of forward plan
<b>Educ Capital Programme - Village</b>	<b>258.1</b>	<b>179.0</b>	<b>52.3</b>	<b>79.1</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</b>	<b>768.8</b>	<b>550.0</b>	<b>498.9</b>	<b>218.8</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>14,877.0</b>	<b>6,516.3</b>	<b>4,251.9</b>	<b>8,360.7</b>	<b>0.0</b>		

Percentages

65.2%

0.0%

Cost Centre Description	Approved Budget 2013/14 £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>							
Planned works	2,230.8	2,114.8	2,024.3	116.0	0.0	Sep-14	In progress
Disabled Access Management	73.0	39.0	25.5	34.0	0.0	Sep-14	In progress
<b>ROLLING PROGRAMME</b>	<b>2,303.8</b>	<b>2,153.8</b>	<b>2,049.8</b>	<b>150.0</b>	<b>0.0</b>		

Percentages 95.2% 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	29.3	0.0	0.0	Mar-14	
<b>Youth Facilities</b>	<b>121.4</b>	<b>29.8</b>	<b>29.3</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	20.0	12.0	133.1	0.0	Mar-14	In progress
<b>Other</b>	<b>216.4</b>	<b>78.3</b>	<b>68.9</b>	<b>138.1</b>	<b>0.0</b>		
<b>OTHER PROJECTS</b>	<b>445.7</b>	<b>123.1</b>	<b>106.5</b>	<b>322.6</b>	<b>0.0</b>		

Percentages 86.5% 0.0%

<b>TOTAL CAPITAL PROGRAMME</b>	<b>17,626.5</b>	<b>8,793.2</b>	<b>6,408.2</b>	<b>8,833.3</b>	<b>0.0</b>		
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Percentages 72.9% 0.0%