

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE AND LEARNING

Q1 2015 - 16
April - June 2015

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

I want to start the new performance reporting year with a reminder of our ambition for education and children's social care which is that all schools will be good schools, judged against a range of pupil outcomes including attainment, personal well-being, behaviour, and a positive attitude to learning as a lifelong activity. We put children and young people at the centre of everything we do. With a highly skilled and committed workforce, we work with families and partners to support our most vulnerable children to maximise their potential. Quarter 1 has started very well with a wide range of good achievements.

Strategy, Resources and Early Intervention branch

- **School Sufficiency and Commissioning:** Parents were informed of primary admission offers on 16th April. 97% got one of their preferences.
- Preparatory work started on a wide ranging review of designated areas and admissions arrangements due for public consultation in the autumn.
- **Performance Management and Governance:** Early Help Strategy has been completed and is going to the Children and Young People's Partnership and the LSCB for sign off in July.
- **Troubled Families:** Phase 2 rolled out. 11 of the 19 families in the Early Starter phase identified and successfully turned around and claimed for. Families Outcome Plan approved by the Department for Communities and Local Government.
- **Early Years Foundation Stage and Inclusion Service:** *Ofsted – Schools:* Two schools inspected and Early Years was judged as Good In Wildmoor Heath and Outstanding in St Michael's Sandhurst.
- **Childcare:** *The Fusion Project* - Held a showcase event on Thursday 18th June that was attended by a broad range of stakeholders including directors from Bracknell Forest Homes who fund the project. The event marked the end of the initial two years of the programme that will be running for a further three years.
- **Family Intervention Team:** 27 referrals to FIT - 78% from schools; 8% from CSC; 11% from Health; 3% from Education Welfare Service. Currently working with 56 families.
- Wide range of parenting training in place.
- **Youth Service:** All SLAs continue to be monitored. Provision delivered by Berkshire Youth at the Wayz and the Zone are performing well, as is South Hill Park (SHP) 11-19 group, Arts +me and Youthline.
- Delivery of the pop up shop – Attracted 73 young people to two sessions in a town centre shop over the Easter holidays
- **HR:** Continued to support the recruitment activities for Children's Social Workers.
- Wide range of recruitment activity - Finalised the interviews for the 2015 newly qualified teacher pool with 48 candidates available for appointment. Supported four Governing bodies with their Headteacher recruitment activities.

Children's Social Care branch

















- **Specialist Support Services:** Short Breaks – Aiming High has been successfully rebranded as Specialist Support Short Breaks, and the delivery of services is within the new budget.
- Vulnerable Groups – A report on LAC missing children was presented to Corporate Parenting Advisory Panel (CPAP). Child Sexual Exploitation (CSE) and Missing children were the subject of a Learning Event and briefings for CSC staff in May / June 2015.
- Family Group Conferencing – the volume of referrals is being maintained, with positive outcomes for children and their families.
- **Safeguarding:** Child protection. Neglect remains the highest category for child protection plans, with managers maintaining close monitoring of those on plans for nine months plus.
- Life Journey Books for children who are adopted continue to be completed by the family worker.

- **Looked After Children:** The Fostering Recruitment and Publicity Strategy 2015 – 2017 has been developed, setting out the aim to recruit sufficient substitute carers to meet the predicted need and relevant actions. There is specific focus on carers for teenagers. National Foster Care Fortnight (1st -14th June) saw an increase in marketing activity and staff from the Family Placement Team undertaking community based recruitment activities. This has led to an increase in the number of enquiries to become a foster carer.
- In light of recent court judgements, there has been a review of all children who are currently accommodated under Section 20 Children Act 1989 (with parental consent).
- Annual Reports have been completed for Fostering, Private Fostering and Adoption as well as for the Life Chances Team which includes an updated action plan. All these were reviewed by CPAP in June 2015.
- The Looked After Children's Commissioning and Sufficiency Strategy has been updated to reflect the projected need in terms of placements and the methodology of how Bracknell Forest will meet this demand.
- **Youth Offending Service:** Youth Justice Board quarterly report shows strong performance of Bracknell Forest YOS against the Youth Justice National Indicators.
- An information evening was held for parents / carers on the subject of CSE. There were 12 attendees, including some foster carers
- **Leaving Care Service:** A review of the Bracknell Forest care leavers' policy was completed in Q1 and the revised policy is now available on the Bracknell Forest website
- New format for Pathway Plans has been implemented.







Learning and Achievement branch

- **School Improvement:** There have been positive outcomes to all school inspections, with Sandy Lane improving from Inadequate (4), to Requires Improvement (3) and Wildmoor Heath, St Michael's Sandhurst and The Pines moving from Requires Improvement to Good (2). All HMI monitoring inspections have also had positive outcomes.
- Headteachers are giving positive feedback about the changes and reporting higher expectations. The change programme continues with new data analysis and record keeping systems which will improve communication and targeting of resources at areas of highest need within the LA and in schools.
- Nine new headteachers successfully recruited and a full induction programme is in place for September. Two schools Harmans Water and Winkfield St Mary have interim headteacher arrangements in place from September.
- **Vulnerable pupils:** A very successful exhibition of art work produced by Looked After Children was opened by the Mayor at South Hill Park. The exhibition is still on display and a number of the paintings have been sold.
- The Virtual School for Vulnerable Pupils continues to work with young people and their families/carers to ensure good transition at primary and secondary.
- Supporting young people not in education, employment or training (NEET) continues to remain a priority for the Council. This has been reflected in a continued reduction in the number of 16 - 18 year old NEETs (May 2015 - 3.4% compared with 3.5% for May 2014).
- **Educational Psychology and SEN:** The SEN reform programme continues to be rolled out with all targets in the project plan met.
- **Targeted services:** Bracknell Forest schools' performance in permanent exclusion, fixed term exclusions and absences continue to be above national averages
- New policy guidance on Safeguarding has been disseminated to schools and includes guidance on addressing CSE, Female Genital Mutilation (FGM) and preventing extremism.
- **Community learning:** Family Learning in primary schools has included participants from 19 schools, enabling parents/carers to better understand and feel more involved with their child's education. Feedback has been very positive with "Please can we do this again soon?" being a common theme and the benefit for schools of more engaged parents is well established.
- **Education Library Service:** Supporting reading: Conclusion of Meet the Author programme 2014-15, including author visit to Whitegrove and Birch Hill Schools.

Section 2: Department Indicator Performance

Ind. Ref	Short Description	Previous Figure Q4 2014/15	Current Figure Q1 2015/16	Current Target	Current Status	Comparison with same period in previous year
Children's Social Care - Quarterly						
NI043	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody (Quarterly)	0.00	0.09	0.00		
CSP9 .01	Reduce the reoffending rate of the Bracknell Forest local cohort of all young offenders (Quarterly)	0.79 (Freq) 29.3% (Bin) Dec 14	0.63 (Freq) 14.5% (Bin) Dec 14	N/A	-	-
L092	Number of children on protection plans (Quarterly)	122	109	N/A	-	-
L140	Percentage of children looked after in family placement or adoption (Quarterly)	62%	63%	63%		
L161	Number of looked after children (Quarterly)	104	101	N/A	-	-
Learning and Achievement - Quarterly						
L139	Schools judged good or better by Ofsted (Quarterly)	61%	69%	70%		
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)	25.0%	75.0%	90.0%		
Learning and Achievement - Annual						
NI117	16 to 18 year olds who are not in education, training or employment (NEET (Annually)	4.0% (13/14)	4.1% (14/15)	N/A	-	-
Strategy, Resources & Early Intervention - Quarterly						
NI067 q	Percentage of child protection cases which were reviewed within required timescales (Quarterly)	100.0%	100.0%	98.0%		
L141	Number of attendances at projects funded or supported by the Youth Service (Quarterly)	10,230	7,546	6,000		
L202	Number of families turned around through Family Focus Project (Quarterly)	6	11	N/A	-	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	115	76	-	-	
L204	Number of CAF or Family CAFs undertaken (Quarterly)	86	57	-	-	
L242	Number of cases that step up to Children's Social Care (Quarterly)	-	4	-	-	-
L243	Number of cases that step down from Children's Social Care to Early Intervention (Quarterly)	-	2	-	-	-

Note: Key indicators are identified by shading

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

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

Ind Ref	Short Description
NI019	Rate of proven re-offending by young offenders (Annually)
NI058	Emotional and behavioural health of looked after children (Annually)
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)
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)
L205	Number of adoptive families recruited (Annually)
L206	Recruit foster carer households (Annually)
NI111	First time entrants to the Youth Justice System aged 10-17 (Annually)
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)
NI079	Achievement of a Level 2 qualification by the age of 19 (Annually)
NI080	Achievement of a Level 3 qualification by the age of 19 (Annually)
NI081	Inequality gap in the achievement of a Level 3 qualification by the age of 19 (Annually)
NI082	Inequality gap in the achievement of a Level 2 qualification by the age of 19 (Annually)
NI086	Secondary schools judged as having good or outstanding standards of behaviour (Annually)
NI087	Secondary school persistent absence rate (Annually)
NI091	Participation of 17 year-olds in education or training (Annually)
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)

Ind Ref	Short Description
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)
NI104	The Special Educational Needs (SEN)_non-SEN gap - achieving Key Stage 2 Reading, Writing and Mathematics threshold (Annually)
NI105	The Special Educational Needs (SEN_non SEN gap -- achieving 5 A(star)-C GCSEs including English and Maths (Annually)
NI107	Key Stage 2 attainment for Black and minority ethnic groups containing more than 30 pupils who achieve level 4 in Reading (Annually)
NI108	Key Stage 4 attainment for Black and minority ethnic groups (Annually)
NI114	Rate of permanent exclusions from school (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)
L207	Analysis of primary school performance data and track pupil progress (Annually)
L208	Analysis of secondary school performance data and track pupil progress (Annually)
NI052.1	Take up of school lunches - Primary schools (Annually)
NI052.2	Take up of school lunches - Secondary schools (Annually)
NI067a	Percentage of child protection cases which were reviewed within required timescales (Annually)
NI112	Under 18 conception rate (Annually)

Section 3: Complaints and compliments

Corporate Complaints received

The following table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes; we received 8 complaints at stage 1 for this quarter. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 2	2	2	1 partially upheld, 1 ongoing
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	2	2	

Statutory Complaints

Stage	New complaints activity in quarter 1	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	7	7	2 not upheld, 1 partially upheld, 4 ongoing
Stage 2	0	0	
Stage 3	0	0	
Local Government Ombudsman	0	0	
TOTAL	7	7	

Nature of complaints/ Actions taken/ Lessons learnt:

In addition to the above, 3 complaints have been 'deferred' until such time that Court processes have ceased.

Compliments received

Compliments Received 2015 - 2016	Q1	Q2	Q3	Q4
Total per Quarter	108			

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 (including Education Library Service)	113	41	72	79.7	15	11.7%
Children's Social Care	120	83	37	106.37	13	9.8%
Strategy, Resources & Early Intervention	177	76	101	124.21	12	6.3%
Department Totals	412	202	210	312.28	40	8.8%

Staff Turnover

For the quarter ending	30 June 2015	3.59%
For the last four quarters	1 July 2014 – 30 June 2015	14.61%

Total voluntary turnover for BFC, 2013/14: 12.64%
 Average UK voluntary turnover 2013: 12.5%
 Average Local Government England voluntary turnover 2013: 12.0%

(Source: XPerHR Staff Turnover Rates and Cost Survey 2014 and LGA Workforce Survey 2012/13)

Comments:

Overall staff numbers have increased slightly due to the transfer in of two teachers for the ASSC from Kennel Lane to the department and 8 staff associated with the Margaret Wells Furby Children's Resources centre. 14 people left the department during this quarter and 12 were recruited.

Turnover of social workers has slowed this quarter with just one leaving. It is positive to note that there have been no leavers during this period from the Under 11's Team. Three social workers have started work for the council this quarter, although two are newly qualified and are awaiting registration with the HCPC before they can take on their full role. Vacancies remain high in Children's Social Care, with 10 agency staff covering the vacancies.

The number of vacancies in the other branches appears high, but some restructures are taking place and it is likely that some these posts will not be required or alternative positions will be recruited to.

Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2015/16 annual average per employee
Director	2	0	0	0.00
Learning & Achievement (including Education Library Service)	108	38.5	0.36	1.43
Children's Social Care	120	194.5	1.62	6.48
Strategy, Resources & Early Intervention	170	294.5	1.73	6.93
Department Totals (Q1)	397	527.5	1.33	
Projected Totals (15/16)	397	2110		5.31

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 13/14	5.50 days
All local government employers 2013	8.0 days
All South East Employers 2013	6.9 days

(Source: Chartered Institute of Personnel and Development Absence Management survey 2014)

N.B. 20 working days or more is classed as Long Term Sick.

Comments:





There are 10 employees who meet the criteria to be classed as on long term sickness during this quarter, which account for 43% of the department's absence. 5 cases existed at the end of the last quarter. 3 of those employees have returned to work after being managed in line with the absence policy. Following the appropriate procedure, one employee was dismissed on ill health grounds. The remaining case is ongoing, but is being managed with the support of occupational health advice.

Of the 5 new cases that arose this quarter, two employees are undergoing treatment and are expected to return to work in due course. The three other cases are being monitored and have been referred to Occupational Health where appropriate.





Learning and Achievement have no long term sickness case, which is reflected in the low absence per employee figure. The other cases are split equally across the two remaining branches, with each branch having 3 ongoing cases. The absence levels for these two branches are in line with the average for South East Employers.



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 April – September 2015. This contains 50 actions to be completed in support of 5 Medium Term Objectives. Annex A provides detailed information on progress against each of these actions.

Overall no actions were completed at the end of the quarter () , while 44 actions are on schedule () and 6 were causing concern ( and ).

The 6 actions that are causing concern are:

Ref	Action		Progress
4.1.1	Implement the next phase of the five year Troubled Families Initiative and expand the approach to include targeted family support		11 of the 19 Early Starter families turned around and claimed for. Phase 2 rolled out. 65 families identified and engaged Family Outcomes Plan approved by the DCLG (Department for Communities and Local Government). Family Intervention Team - 65 families identified and engaged 27 referrals to FIT, 78% from schools 8% from CSC 11% from Health 3% from Education Welfare Service. Currently working with 56 families Parenting: 12 Parenting Workshops held 85 parents attended FIT, Outreach Workers, Children Centre staff trained in Solihull Approach. 15 BFC staff trained to facilitate PICADA Funding agreed to run 1/2 PICADA courses this year Children's Centres Family Outreach, 8 families have been closed 49 families are currently open. Parenting 40 parents have attended parenting support programmes
4.1.2	Further develop the Common Assessment Framework (CAF) and Early Intervention Hub to assess and support Early Help		The number of CAFs completed and the higher proportion of Family CAFs completed this year indicates a whole family approach. The number of reviews was the highest number of reviews to date which demonstrates practitioners reviewing and monitoring progress.
4.1.3	Further develop the effective transition between Early Help and specialist services		Liaison with CSC is increasing all the time. The number of Step Downs has risen significantly this year and make up 31% of those children discussed at the Hub. The CAF Team are being invited to more CIN closure meetings in preparation for Step Down
4.1.5	Commence a three year modernisation programme of the Prevention and Early Intervention Service		Children's Centres outreach workers aligned with the Family Intervention Team and joint supervision given. Children's Centres being restructured to reduce management and increase frontline

			<p>service. The new Management structure will ensure consistency and high quality of provision and working practices across the Early Intervention team will improve to provide a seamless service.</p> <p>The current child development centre - Margaret Wells Furby - is being restructured with the current Early Years Inclusion Service to maximise service delivery.</p> <p>A data analyst is currently being recruited to progress the data requirement of both the Troubled Families Programme and the Children's Centres. This will ensure that we are in a strong position to identify and draw together the relevant data sets and enable us to target services where most required.</p> <p>Youth Services are in a transition period where they are reviewing what works and what doesn't. They will be more focused around those young people at risk and needing additional support to help them improve their attendance and behaviour both in schools and in the community.</p> <p>The Early Intervention and Prevention Team have reviewed their areas of work and are aligning their key responsibilities to current duties ensuring there is no overlap. An Early Help offer is being developed to map all the services starting with Early Early Help - pre-birth.</p> <p>A triage approach that has been developed for some referrals before they reach the Early Intervention Hub has allowed some to progress directly to an identified service where it is clear what is required. This is removing unnecessary waiting lists.</p>
5.6.3	Respond to changes in legislation for the provision of additional support for high needs pupils aged 19-25		<p>This is an ongoing piece of work to develop the post 16 provision locally. Work is currently being undertaken with Bracknell and Wokingham College to develop its Profound and Multiple Learning Difficulties (PMLD) offer. Discussions are taking place with other FE providers to look at the SEN offer, progress is being made.</p>
5.11.3	To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (9 form entry secondary school, a 2 form entry primary school and a nursery provision)		<p>A series of engagement meetings between the council and the constructor Mace took place during this quarter to develop the feasibility study into a design for the new Learning Village buildings. A public consultation took place at the end of June where the plans and drawings were on display and council officers, designers and the developer were present to answer questions.</p>

Section 6: Money

Revenue Budget

The original cash budget for the department was £15.622m. Net transfers in of £0.062m have been made bringing the current approved cash budget to £15.684m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £83.364m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £17.051m 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 £16.163m (£0.479m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.350m (£0.024m over spend).

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	3,987	4,012	The budget assumed an average of 93.0 high cost placements throughout the year at circa £35.5k each. There are now (30 June) forecast to be 89.7 at circa £37.8k each.

Capital Budget

The original capital budget for the department was £7.315m. The Executive has subsequently approved the £11.510m under spending from 2014-15 to be carried forward together with the acceptance of additional grant £5.746m making a total budget of £24.571m.

A detailed list of 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 have been 3 limited assurance opinion audits in this period:

1. College Town Junior. One fundamental (priority 1) recommendation was raised as a consequence of the audit. This related to not evidencing the authorisation of all invoices examined from a sample. In addition, twelve medium (priority 2) recommendations were raised where controls could be strengthened. These related to financial procedures, policies and procedures, approving purchases, use of procurement cards, budget monitoring, checks for new starters, DBS clearance monitoring, school fund auditing, inventory recording and lettings.
2. Crownwood Primary. Three fundamental (priority 1) recommendations were raised as a consequence of the audit. These related to failure to validate DBS clearances, reconciling imprest returns to out of date bank statements and failure to evidence obtaining quotations for a contract award. In addition, seventeen medium (priority 2) recommendations were raised where controls could be strengthened. These related to registers of business interests, financial procedures, policies and procedures, registers of certifying officers, budget approval and monitoring, checks for new starters, purchasing procedures and the use of purchase orders, unrepresented cheques, contract procurement, inventory recording, checking and reporting, school fund audit reporting, income recording, lettings, separation of duties and the fraud checklist.
3. St Margaret Clitherow Primary. One fundamental (priority 1) recommendation was raised as a consequence of the audit. This related to the need to ensure that DBS clearances are in place prior to commencement of employment. In addition, ten medium (priority 2) recommendations were raised where controls could be strengthened. These related to declarations of business interests, Head Teacher's delegated authority, budget monitoring reports for Governors, pre-employment checks, purchase orders, goods received checking, inventory reporting, disposals, private fund auditing and fraud control.

Section 7: Forward Look

Strategy, Resources and Early Intervention branch

Performance Management & Governance

- To complete a review of the Children and Young People's Plan
- To publish the Early Help Strategy and establish a programme of early help audits on early help.

Finance

- Develop budget proposals for 2016-17 that meet the financial targets
- Make plans for the next stage of the national school funding reforms

HR

- Continue to support schools in their teacher recruitment activities for appointments. Recruit to fill the remaining secondary Schools Direct training places and consider opportunities to support the primary School Direct arrangements.
- Support the corporate project to replace the Payroll/HR systems
- Provide support for 2 school staff re-organisations and 2 internal re-organisations.

Youth Service

- Continue to monitor the SLAs especially Redz and Kidz and contract meeting in July for Young carers
- Xpresionz Website. All summer programme is now on Xpresionz website and info on child exploitation. Future content will include services for young people with disabilities, LAC and Silsip.
- DOE, bronze, silver and gold expeditions will take place and Kennel Lane expedition will have taken place in June.
- Summer of Fun. 4 Youth led fun days, also offered are babysitting courses, performing arts courses, skate park comps at Longhill and Sandhurst, Art and music workshops.
- Enrichment days for all year 9 at Edgbarrow school, to include all workers in health team.
- Involvement in Freshers day at B&W College for sexual health and substance misuse.

School Sufficiency and Commissioning

- Secondary and primary admissions rounds for entry in September 2016 will start.
- Public consultation will start on the review of designated areas and admissions to establish the future shape of admissions arrangements and, in particular, lay the ground for the formal admissions consultation for 2017 onwards. The consultation will run until 20 November..

Prevention and Early Intervention

- **Troubled Families:** Next Claims window is due in July and 8 remaining Early Starter families to be claimed for.
- **Early Years Foundation Stage and Inclusion Service:** *The Access to Play Scheme (APS):* The APS scheme is growing - June 2015 - 4,480 half day placements compared to June 2014 – 2,150 half day sessions allocated - INCREASE OF 108%.; June 2015 – 320 children on our record compared to June 2014 – 215 children – INCREASE OF 49%; June 2015 - 14 half day sessions offered to each child compared to June 2014 – 10 half day sessions offered. – INCREASE OF 40%.
- **Children's Centres** expect to see over 1000 different children under 5 during the 6 week summer holiday period.
- 10 week Freedom Programme will start in September 15 in partnership with the Family Nurse Partnership for teen parents. This need was identified by FNP as a high proportion of their clients have been in abusive relationships.

Education Capital Programme

- Construction is expected to be completed on site for the expansion of Garth Hill College and The Brakenhale School and for the creation of the new SEN unit at Eastern Road. There will also be handovers of the next phases of work for the expansion of Owlsmoor and Great Hollands schools with works then continuing on site into the 2015 autumn term. Together these projects will have delivered 760 new school places across the Borough.

- We expect to commit to the designs and specifications for the proposed new school building at Warfield West with the Developer, as well as working with Planners and Developers over the other major development sites at Warfield East, Amen Corner and TRL. The planning application for the Binfield Learning Village at Blue Mountain is expected to be lodged in September 2015.

Children's Social Care branch

Specialist Support Services

- Deprivation of Liberty Safeguards will be an ongoing issue for transition work. Work to review the immobile bruising policy for disabled children will commence.
- Vulnerable Groups – A briefing for the voluntary sector will take place in July 2015 to increase awareness of Child Sexual Exploitation (CSE) in Bracknell.

Looked After Children

- The Fostering Recruitment Strategy will focus on short break carers and carers for teenagers.
- Looked After Children Awards Ceremony will take place on 2nd September 2015 to celebrate the achievements of our Looked After Children.
- Two of our existing foster carers have expressed an interest in becoming Chairman and Secretary of The Fostering Association and it is anticipated that we will be able to re-launch the association.

Youth Offending Service

- A further 'Stepping Up' group work programme addressing domestic abuse issues with young men will run during Q2.
- A group work programme for girls addressing CSE issues will be run at Easthampstead Park Community School, targeting a younger age group (year 7).
- The 2016 refresh of the Youth Justice Plan 2013 -16 will be completed in Q2.

Leaving Care Service

- The LCS are organising a day trip to Thorpe Park for care leavers, funded by Elected Member donations which is booked for July.
- Careers service will begin working directly with LCS to provide structured careers guidance and advice for care leavers aged 18+. LCS are undertaking further gap analysis for this age group, and recommendations will follow.

Safeguarding

- A Project Board, chaired by the Director CYP&L, will oversee the proposed co-located Multi Agency Safeguarding Hub for the Bracknell Forest area, which includes Bracknell Forest Council, Health and Thames Valley Police (plus other services to be agreed). The Board will consist of a multi-agency group of key stakeholders that will monitor the progress of the MASH Project.

Learning and Achievement branch

School improvement

- New headteachers will be welcomed through an extensive induction programme which will set out an aspirational vision for education in Bracknell Forest schools as well as familiarising new staff with key officers and services. Headteachers will be encouraged to build their own resilience and skills through a coaching programme and a local mentor scheme.
- The Annual Welcome event for teachers new to the Authority will be held at the Education Centre on 16th September. The event will be combined with the NQT Induction Training, part of the support for those new to the teaching profession.
- The publication of key benchmark results at EYFS, KS1, KS2, GCSE and A-level should show BF performing strongly against national averages and closing the gap for pupils eligible for Pupil Premium funding
- From August a new comprehensive and accessible data analysis and reporting system will be rolled out. The Super Schools Profile includes attainment and progress information

from FSP to Key Stage 2, contextual analysis, attendance, financial, workforce and pupil maps to help primary schools and the LA to identify priorities earlier and allocate resources on the basis of a clear evidence base.

- Cross organisational work being done on improving services to support pupil's emotional health and wellbeing will be rolled out in the Autumn term through the launch of a refreshed Healthy Schools programme, a mapping document outlining tier 1 and 2 provision and how to access it and book boxes for primary schools which contain a selection of stories, factual books and guidance for adults as a safe way to address issues which commonly cause distress to children.

Governors services

- A new policy to Strengthen School Governance will be rolled out in the Autumn Term. Governing Bodies are being actively encouraged to undertake a Governance Review which identifies good practice and areas for development. This will help them to meet the ever more stringent Ofsted expectations with regard to the contribution governors make to the leadership of the school.

Vulnerable pupils

- All Bracknell Forest Secondary Schools have made successful applications to secure funding from the DfE to deliver their summer schools. Although the number of young people attending varies by each school the benefits of attending are significant. Summer schools provide key support to primary school pupils making the transition to secondary school thereby helping them to familiarise with their new environment. Through this programme, schools will also provide additional intensive support in English and Mathematics to enable pupils who need it to make progress in these key areas - both as catch up and preparation for the secondary curriculum. Summer schools also create opportunities for wider enrichment activities such as arts, music and sports activities which, in addition to others, provide further valuable learning experiences for young people.
- A reviewed Policy and Procedures for Elective Home Education will be rolled out in the autumn. This is a contentious issue nationally with parents having a statutory right to home educate their child. The new Bracknell Forest policy has strengthened the safeguarding aspect to the policy and has clearer recording of educational progress.

Targeted services

- A successful start to the Nurture Group network has resulted in evidence of improved pupil behaviour in the five participating schools- Crown Wood Primary School, Holly Spring Infant School, Meadow Vale Primary School, Wildridings Primary School and Birch Hill Primary School. The Network will be extended to The Brakenhale School in the autumn term to support some particularly vulnerable pupils make the transition from primary to secondary school.

Educational Psychology and SEN

- Following difficulties in recruiting a Principal Educational Psychologist, services have been re-organised to create a joint EP and SEN service to capitalise on synergies across the two areas of work. A new head of service post has generated a high level of interest.





Community learning





- Work will continue to prepare for Ofsted inspection of the service and to respond to national funding changes.







Education Library Service






- Supporting reading: Meet the Author programme 2015-16 currently being finalised. This important work supports the development of literacy skills in primary schools.

Annex A: Progress on Key Actions

Sub-Action	Due Date	Owner	Status	Comments
MTO 4: Support our younger residents to maximise their potential				
4.1 Provide accessible, safe and practical early intervention and support services for vulnerable children and young people in the Borough				
4.1.1 Implement the next phase of the five year Troubled Families Initiative and expand the approach to include targeted family support	31/03/2016	CYPL		<p>11 of the 19 Early Starter families turned around and claimed for.</p> <p>Phase 2 rolled out.</p> <p>65 families identified and engaged Family Outcomes Plan approved by the DCLG (Department for Communities and Local Government).</p> <p>Family Intervention Team - 65 families identified and engaged 27 referrals to FIT, 78% from schools 8% from CSC 11% from Health 3% from Education Welfare Service.</p> <p>Currently working with 56 families</p> <p>Parenting: 12 Parenting Workshops held 85 parents attended</p> <p>FIT, Outreach Workers, Children Centre staff trained in Solihull Approach. 15 BFC staff trained to facilitate PICADA</p> <p>Funding agreed to run 1/2 PICADA courses this year</p> <p>Children's Centres Family Outreach, 8 families have been closed 49 families are currently open.</p> <p>Parenting 40 parents have attended parenting support programmes</p>
4.1.2 Further develop the Common Assessment Framework (CAF) and Early Intervention Hub to assess and support Early Help	31/03/2016	CYPL		<p>The number of CAFs completed and the higher proportion of Family CAFs completed this year indicates a whole family approach.</p> <p>The number of reviews was the highest number of reviews to date which demonstrates practitioners reviewing and monitoring progress.</p>
4.1.3 Further develop the effective transition between Early Help and specialist services	31/03/2016	CYPL		<p>Liaison with CSC is increasing all the time. The number of Step Downs has risen significantly this year and make up 31% of those children discussed at the Hub.</p> <p>The CAF Team are being invited to more CIN closure meetings in preparation for Step Down.</p>
4.1.4 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs	31/03/2016	CYPL		<p>A Project Board has been established which will oversee the implementation of the co-located Multi Agency Safeguarding Hub for the Bracknell Forest area. The Board comprises of Bracknell Forest Council, Health and Thames Valley Police (plus other services to be agreed). It is chaired by the Dr Janette Karklins, Director of Children, Young People and Learning and consists of a multi-agency group of key stakeholders who will monitor the progress of the MASH Project. The Board will meet 8 weekly and has formed 5 working task groups to drive forward different aspects of the implementation plan and report back to the Board meetings. Terms of reference for the Board are available.</p> <p>These working groups are: Business processes including data collection Information sharing IT infrastructure and systems Communication Accommodation.</p> <p>A Project Manager has now been appointed and will shortly take up her post</p>


Sub-Action	Due Date	Owner	Status	Comments
4.1.5 Commence a three year modernisation programme of the Prevention and Early Intervention Service	31/03/2016	CYPL		<p>Children's Centres outreach workers aligned with the Family Intervention Team and joint supervision given. Children's Centres being restructured to reduce management and increase frontline service. The new Management structure will ensure consistency and high quality of provision and working practices across the Early Intervention team will improve to provide a seamless service.</p> <p>The current child development centre - Margaret Wells Furby - is being restructured with the current Early Years Inclusion Service to maximise service delivery. A data analyst is currently being recruited to progress the data requirement of both the Troubled Families Programme and the Children's Centres. This will ensure that we are in a strong position to identify and draw together the relevant data sets and enable us to target services where most required.</p> <p>Youth Services are in a transition period where they are reviewing what works and what doesn't. They will be more focused around those young people at risk and needing additional support to help them improve their attendance and behaviour both in schools and in the community.</p> <p>The Early Intervention and Prevention Team have reviewed their areas of work and are aligning their key responsibilities to current duties ensuring there is no overlap. An Early Help offer is being developed to map all the services starting with Early Early Help - pre- birth. A triage approach that has been developed for some referrals before they reach the Early Intervention Hub has allowed some to progress directly to an identified service where it is clear what is required. This is removing unnecessary waiting lists.</p>
4.1.6 Develop and implement a pilot project of community based support using DCLG Delivering Differently funding	31/03/2016	CYPL		This one year project has recruited a project officer who has worked with Community Education and Involve to develop an accredited learning package for volunteers. Volunteers have been recruited and delivery will be in the autumn.
4.1.7 Complete a review of the structure and design of Children's Social Care (CSC) to support delivery of operational requirements in light of new legislation including the Children and Families Act 2014 and the Family Justice Review.	31/03/2016	CYPL		Children Social Care Programme board paper has been completed and will be submitted to the Executive in July 2015.
4.1.8 Extend the principles of the Symbol project to identify and develop further links across services for vulnerable adults who are also parents	31/03/2016	CYPL		Symbol works intensively with 5 vulnerable families in Bracknell-Forest also open to CSC with CP or CIN plans. CSC also works closely with CMHT and the DAAT and steps down cases to the Early Intervention Hub who can offer services appropriate to the needs of vulnerable parents and their children.

Sub-Action	Due Date	Owner	Status	Comments
4.3 Increase opportunities for young people in our youth clubs and community based schemes				
4.3.1 Continue to deliver a programme of targeted support to young people on issues that impact on their wellbeing e.g. sexual health, substance and alcohol misuse	31/03/2016	CYPL		The Youth Service continue to deliver nine Sexual Health clinics a week during term time which have attracted over 490 attendances in quarter 1. The Youth Service have an established referral system enabling other Agencies and Council departments to refer young people to the Youth Service. In quarter 1 the Youth Service have worked with young people following referrals for support with Sexual Health, Drugs, Smoking, Life and Social skills – the Youth Service engage with the young person and provide positive activities, where appropriate, for the young person.
4.3.2 Work with Thames Valley Housing to finalise plans for a residential development to underpin the modernisation of the Youth Service programme to develop a new Town Centre Youth hub.	31/03/2016	CYPL		Work continued on the stress test of TVHA financial model and business case.
4.3.5 Obtain a partner to operate the potential new Town Centre Youth Hub	31/03/2016	CYPL		A number of high profile national organisations have given their commitment, subject to 4.3.2 and member approval.
4.3.6 Work with Voluntary and Community Sector (VCS) to develop universal provision for young people through commissioning services	31/03/2016	CYPL		A variety of VCS providers are contracted to provide universal services to young people. Berkshire Youth are continuing their contracted provision at two sites, the Wayz at Harmans Water and the Zone at Great Hollands. The arts-based provider, Redz, have been newly commissioned in 2015/16 to provide services at the Spot in Sandhurst. Termly monitoring of provision is undertaken.
4.4 Provide targeted support for families in need through our network of Children's Centres to support early intervention and prevention				
4.4.1 Provide targeted Family Outreach support and early intervention from Children's Centres	31/03/2016	CYPL		Outreach 49 families currently engaged Parenting 40 parents have attended parenting support programmes
4.6 Support a wide range of flexible respite services for the carers of children and young people in need				
4.6.1 Implement the new model of Short Breaks identified as a result of consultation with stakeholders.	31/03/2016	CYPL		Since April the Short Break Service has been working closely with voluntary sector providers to ensure the commissioned targeted services continue to offer equitable provision to children and young people wishing to attend following changes to this provision. Regular information updates via the Short Break Service have confirmed changes in overall provision and continued to signpost to activities and alternatives; both inside and outside the Borough so families make best use of all services available. Revised delivery model has been implemented and the service continues to work closely with families and providers to ensure children with disabilities have access to the same opportunities as any child.


Sub-Action	Due Date	Owner	Status	Comments
4.7 Communicate with partners to ensure that health, safety and well being priorities for all children and young people are identified and are included in partners plans and strategies where relevant and appropriate				
4.7.1 Ensure health, safety and wellbeing priorities are communicated across partnerships via meetings, presentations and reports	31/03/2016	CYPL		Within this quarter the Children and Young People's Partnership has met once and the LSCB has met once. Areas of health, safety and wellbeing discussed include: best use of data and performance information in monitoring the impact of services including a review of the data that will be reported to the LSCB, updating the Child Sexual Exploitation Strategy and ongoing development of training on CSE. The Children and Young People's Partnership has considered issues relating to emotional health and wellbeing and noted the progress made by a newly formed sub-group of the Children and Young People's Partnership and the Health and Wellbeing Board.
4.7.2 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers.	31/03/2016	CYPL		The Emotional Health and Wellbeing subgroup of the Health and Wellbeing Board and the Children and Young People's Partnership is a multi-agency group of professionals contributing to Tier1-3 service provision. A mapping exercise of Tier 1 and 2 provision which clarifies how services can be accessed has been completed and this will be disseminated to schools and across the community.
4.8 Ensure that all children and young people feel safe, are protected from harm and have their views taken into account when planning and delivering services				
4.8.1 Ensure children receiving support through Children's Social Care have access to an Independent Visitor or Advocate to enable them to have their views heard	31/03/2016	CYPL		This action is continuous. All looked after children receive information regarding how to access an advocate in the guide to being looked after, which they receive when they come into care. Leaflets and cue cards have been distributed to all LAC and information is also available on the website. Foster carers are encouraged to be proactive in promoting the service. IROs promote the services at each LAC prep meeting and review. Consultation has taken place with 13 looked after young people this quarter asking whether they understand what advocacy is and how they contact an advocate. 31% stated they know what an advocate does and 46% that they know how to contact one if they need one. In Q1 advocates attended meetings on behalf of 24 young people. Looked After Children are also entitled to an Independent Visitor - in Q1 six young people were receiving visits through the Independent Visiting Service and six are currently awaiting a match.
4.8.2 Ensure children who are looked after have the opportunity to express their views at their statutory review, and are able to communicate with the Independent Reviewing Officers (IRO) in-between reviews	31/03/2016	CYPL		During Q1, 100% of those children and young people having a review were able to participate in 100% of cases. The IROs met with and talked to young people in between reviews in accordance with their wishes.
4.8.3 Engage with young people through the Youth Forum to ensure that their views are communicated effectively	31/03/2016	CYPL		The Youth Council have continued to grow with members totalling 22 plus over a mixed age range 11-18 years. In the quarter the Youth Council have discussed the Mental Health campaign and have a meeting with KOOTH Counselling to review the service

Sub-Action	Due Date	Owner	Status	Comments
to those responsible for planning and delivering services				they currently offered within Bracknell Forest and discuss what aspect of this national campaign the young people wish to tackle in our Borough. Following the Youth Council 'Make your Mark' campaign in which over three thousand young people voted, the Youth Council are working with local agencies to improve local emotional health services for young people. As part of this process the young people have met with Janette Karklins, Christine McInnes and a written a report for David Watkins. The Youth Council have emailed 40 Borough schools, along with Janette Karklins, asking them to support the 'Make your Mark' Ballot in the coming academic year. Over the quarter the Youth Council have continued to feed in to the development of the xpresionz website and other methods of social media – this continues to give a voice to the views of young people across the Borough.


4.9 Continue to improve outcomes for looked after children in education, health and employment









4.9.1 Further develop support for Care Leavers, including accommodation support, to improve education/employment and training opportunities	31/03/2016	CYPL		Significant progress has been made to support care leavers at various points in their life. This is to ensure that they have appropriate plans across Education, Employment and/or Training (EET) in place. This support includes a member of the Virtual School with dedicated time to work with Care Leavers who is easily accessible and is aware of the range of services that are available to them. The Virtual School also attends the Virtual Care Leavers Meeting where professionals from other branches of the council attend and work towards a multi-agency approach for our young people. Plans for 2015 – 16 include continued engagement with care leavers and thereby having a better understanding of their needs. This will then lead to widening the pool of services that can be provided to Care Leavers which will have a positive impact on their life chances.
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4.10 Children and Young People's Partnership provides the opportunity to develop and agree joint priorities for improvement.







4.10.1 Monitor progress and publish an annual review of progress made against the priorities in the Children and Young People's Plan (CYPP) 2014 - 2017	31/03/2016	CYPL		Work has begun on a review of the progress made in the priorities of the Children and Young People's Plan, but this has not progressed as far as was anticipated. This will be a priority task for completion in Quarter 2.
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MTO 5: Work with schools and partners to educate and develop our children, young people and adults as lifelong learners





Sub-Action	Due Date	Owner	Status	Comments
5.1 Continue to work with early years providers to close the attainment gap				
5.1.1 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2016	CYPL		<ul style="list-style-type: none"> Developing 7 new Early Language Lead Practitioners o 1 CM o 1 Maintained nursery o 5 PVI Childminder SALT observation training completed- 20 Early Years Practitioners ELKLAN Lets Talk training programme completed - 15 Early Years Practitioners Targeted SALT PEEP (parents early education partnership) course was run and 6 families, with children

Sub-Action	Due Date	Owner	Status	Comments
				identified at risk of delay, attended
5.1.2 Implement plans to provide early years places for disadvantaged two year olds and track their progress	31/03/2016	CYPL		Continue to work with providers to place eligible 2 year olds Currently 245 eligible 2 year olds placed Preschools are providing the LA with termly learning and development data for all eligible two year olds to enable effective tracking.
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				
5.2.1 Provide challenge and support for head teachers and governors, developing school capacity to improve the quality of teaching to meet Ofsted standards	31/03/2016	CYPL		A rolling programme of teaching and learning inspections together with a range of generic and targeted training and intensive support by consultants in key curriculum areas are improving school capacity.
5.2.2 Undertake supported school reviews to quality assure school self-evaluation and practice, confirming judgements are accurate and planning for improvement	31/03/2016	CYPL		A rolling programme of reviews is taking place.
5.2.3 Monitor the outcome of inspections of schools, and provide challenge and support as appropriate	31/03/2016	CYPL		Schools are supported to develop post-Ofsted action plans and support is made available as appropriate.
5.2.4 Implement Pupil Premium Strategy	31/03/2016	CYPL		The strategy has been implemented through all staff including Pupil Premium champions. A well attended professional development structure has been embedded in the borough and the success of the strategy will be evaluated when achievement data is available.
5.3 Support school leaders and governors when considering alternative forms of governance, including forming federations or Academy trusts				
5.3.1 Provide information and support to governors and interface with Government agencies and DfE when schools are considering a change of status	31/03/2016	CYPL		Schools are provided with guidance and advice when considering academy status.
5.5 Increase the average point score of students taking 'A' level examinations				
5.5.1 Analyse post 16 results and option choices and discuss progress with head teachers	31/03/2016	CYPL		A review has been undertaken of post-16 achievement and provision. A '14-19' consultant is in role who is working with schools to improve provision.
5.6 Support children and young people with special needs, where possible at appropriate provision within the Borough				
5.6.1 Develop provision to meet the needs of SEN pupils in the borough by opening the new Rise@ Garth school	31/03/2016	CYPL		Rise@Garth is scheduled to open on time. 7 pupils are due to start in September and their transition has already begun.






Sub-Action	Due Date	Owner	Status	Comments
5.6.2 Implement a new process for the Education, Health and Care Plans (EHCP) and monitor the transfer of children and young people from SEN to a new EHCP over a two year period	31/03/2016	CYPL		A new process is in place and the transition plan is on schedule for transferring Statements to EHCP's by April 2018.
5.6.3 Respond to changes in legislation for the provision of additional support for high needs pupils aged 19-25	31/03/2016	CYPL		This is an ongoing piece of work to develop the post 16 provision locally. Work is currently being undertaken with Bracknell and Wokingham College to develop its Profound and Multiple Learning Difficulties (PMLD) offer. Discussions are taking place with other FE providers to look at the SEN offer, progress is being made.
5.6.4 Agree an approach with the Schools Forum that puts the schools budget on a sustainable footing	31/03/2016	CYPL		Funding policy agreed for 2015-16. Work in progress in respect on future year strategies.
5.6.5 Provide access to impartial and independent support for parents / carers and young people 16 or over as required in the new SEN Code of Practice	31/03/2016	CYPL		During quarter one the IAS /SEND Service has supported parents/ carers and young people as follows: on line and phone support there have been 185 contacts, Officers have attended 21 home visits and 13 school meetings. Officers have also attended a range of drop in facilities to meet with parent / carers including the Sandhurst Royal Academy Special Needs Group. Liaison with other professionals and partners is key to the role and during the quarter there have been meetings with Adviza, Parent Forum, Family Information Service and Youth Service and the SENCO Forum.
5.8 Encourage and support residents to become school governors				
5.8.1 Continue to recruit school governors through publicising the work of governing bodies and providing support and training	31/03/2016	CYPL		Governor recruitment is continuing through a variety of communication channels to the local community and businesses. A high quality training offer is in place which is well attended
5.9 Increase the participation of school leavers in employment, education or training				
5.9.1 Continue to work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place	31/03/2016	CYPL		Work continues in supporting families and schools to have a better understanding of the reasons behind young people becoming and being at risk of disengaging in education (and as a consequence employment and training). We have reviewed and renewed the membership for the Partnership Group. This is a panel of professionals that meets each half term and reviews those young people that have been identified of being at risk of being NEET. The process of identifying such young people has also been enhanced and now similar measures are applied across Years 7 to 11 (rather than just Year 11 in the past). This provides for improved data and hence leading to informed preventative measures rather than costly intervention strategies in the main. Closer links are being forged with schools and the college to work more collaboratively to enable certain vulnerable young people to benefit from a wider range of opportunities.

Sub-Action	Due Date	Owner	Status	Comments
5.9.2 Create a 16-24 Information. Advice & Guidance (IAG) hub for young people in Bracknell Forest (Elevate)	31/03/2016	CYPL		Officers are working closely with Elevate to achieve this outcome.
5.10 Encourage all residents to continue as learners, both in relation to future employment and recreation				
5.10.1 Work with strategic partners to provide and promote Adult and Community Learning activities	31/03/2016	CYPL		New partnership arrangements include: Working with Bracknell Forest Homes. Jealott's Hill Land Share and Public Health to develop a green gym. Working with Bracknell Forest Parks and Countryside on Wild Food events. Bracknell Forest Homes has fulfilled their sub-contract numerical targets for grant year 2014/15.
5.10.2 Source alternative funding to support the provision of Adult and Community Learning	31/03/2016	CYPL		A bid for Innovations funding from the CCG for exercise activities for those with low to moderate mental health issues is being developed. Research into the feasibility of providing courses primarily for fee income is taking place. A volunteer procedure and recruitment process has been implemented to support staff in supernumerary roles.
5.11 Ensure systems in place for effective pupil and school place planning				
5.11.1 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2016	CYPL		Approximately £15m of construction works to provide pupil places for September 2015 were on site during this quarter, including at Garth Hill College, Brakenhale, Owlsmoor Primary and at Eastern Road. Indications are that there will be sufficient school places for the start of the new academic year.
5.11.3 To progress project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (9 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2016	CYPL		A series of engagement meetings between the council and the constructor Mace took place during this quarter to develop the feasibility study into a design for the new Learning Village buildings. A public consultation took place at the end of June where the plans and drawings were on display and council officers, designers and the developer were present to answer questions.
5.11.6 Secure sufficient school places within planned and future housing developments.	31/03/2016	CYPL		The provision of sufficient school places forms part of the negotiations with developers of all the new areas of significant housing in the Borough. School places are being agreed as part of Section 106 and Community Infrastructure Levy contributions from developers. The Warfield West development is furthest advanced; the build is scheduled to start in Q2 and be ready for use in September 2016. Warfield CE Primary school are expanding to provide education at the site. New schools to meet demand arising from developments north of Amen Corner and at Blue Mountain (the Binfield Learning Village) are expected to open in September 2017. Binfield Learning Village will include secondary provision to meet needs arising from new development across a wide area of North Bracknell and SEN provision to meet needs across the Borough. Needs arising from the TRL site in Crowthorne are to be met by an expansion of Crowthorne CE Primary, most likely in September 2018. Section 106 agreements are in place for all these developments. The department is

Sub-Action	Due Date	Owner	Status	Comments
				continuing discussion with developers at the sites to the south of Amen Corner and at Warfield East. Schools at these sites are due to open in 2019 or later.
5.12 Co-ordinate services to schools				
5.12.1 Evaluate the effectiveness of council services to schools currently provided under a three year SLA and prepare new SLAs for schools for the period 2016 onwards	31/03/2016	CYPL		The triennial survey to gauge schools' satisfaction with services was launched and runs until 22 July, the end of the summer term. This survey is important in order to review and plan appropriate services to be offered from 1 April next year.
MTO 6: Support Opportunities for Health and Wellbeing				
Sub-Action	Due Date	Owner	Status	Comments
6.2 Support the Health and Well Being Board to bring together all those involved in delivering health and social care in the Borough				
6.2.3 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision	31/03/2016	CYPL		The Emotional Health and Wellbeing subgroup of the Health and Wellbeing Board and the Children and Young People's Partnership is a multi-agency group of professionals contributing to Tier1-3 service provision. A mapping exercise of Tier 1 and 2 provisions which clarifies how services can be accessed has been completed and this will be disseminated to schools and across the community.
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
11.2 Ensure staff and elected members have the opportunities to acquire the skills and knowledge they need				
11.2.4 Implement the Pay and Workforce Strategy Action Plan, relating to CYPL workforce strategy	31/03/2016	CYPL		The recruitment and retention across Children's Social Care continues to be a challenge and a review of the salary levels across Berkshire has been undertaken. Various options are currently being considered how this may be addressed. There has been a positive response to the appointment of newly qualified social workers with 9 appointments having been made for the AYSE. In addition, 4 places have been allocated to Bracknell for the Step up to Social Workers scheme. A review of the induction arrangements is currently under way. Headteacher recruitment activities have seen the appointment of two new primary headteachers from outside the Borough. There continues to be recruitment through the newly qualified teaching pool. The secondary School Direct programme has 14 teachers' current trainees with 44 places available for trainees for 2015/16. Arrangements are in place to fill these trainee opportunities across a variety of subjects. The workforce strategy document and work plan has been updated.
11.5 Develop appropriate and cost effective ways of accessing council services				
11.5.5 Upgrade the framework-i system for Children's Social Care	31/03/2016	CYPL		Project is on track with no major issues. Server hardware received

Sub-Action	Due Date	Owner	Status	Comments
recording				
11.7 Work with partners and engage with local communities in shaping services				
11.7.4 Work with Involve to support and develop a Children's Voluntary Sector Forum	31/03/2016	CYPL		Involve have continued to support the work of the LSCB and have promoted key messages through their existing network and newsletter distribution. During the period, Involve have further developed the opportunity for safeguarding children awareness to be spread through the use of their social media. During the quarter Involve have met with the Board's Business Manager to plan how future communications can support the key priorities of the LSCB. In quarter 1 Involve supported the work of the LSCB's CSE Sub Group and have become an active member, developing survey methodology in support of the Boards ongoing 'Problem Profiling' of CSE within the Borough. During the period, planning has been undertaken to support a 'Community Event' scheduled for the 15th July 2015. Involve have coordinated input from members of the Sub Group to promote key messages in respect of CSE prevention. Planning in support of this topic during the quarter has include preparation for an online discussion which it is hoped will provide an opportunity for wider participation by those unable to attend using Twitter helping to provide an ongoing dialogue to further promote CSE awareness
11.7.8 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2016	CYPL		A close working partnership is in place involving the Virtual School for vulnerable pupils to support pathways into employment.
11.8 Implement a programme of economies to reduce expenditure				
11.8.6 Implement the Electronic Document Management Strategy to enhance and extend document scanning	31/03/2016	CYPL		A corporate review of policy in relation to document management is underway. Developments will resume in CYPL when direction is clear following this review.
11.8.8 Maximise the benefits of the Strategic Managing Partner Contract	31/03/2016	CYPL		Ongoing

Status Legend

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 - MAY						
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Month
	£000	£000	£000	%	£000	£000
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT						
Director						
Departmental Management Team	586	3 ^b	589	-3%	3	3 ¹
	586	3	589	-3%	3	3
CO - Learning and Achievement						
School Improvement, Music and Governor Services	664	-9 ^{a, b}	655	-29%	-15	-15 ²
Advice for 13-19 year olds	532	4 ^a	536	6%	0	0
Adult Education	-3	0 ^{a, b}	-3	1,082%	-15	-15 ²
Education Psychology and SEN Team	603	8 ^{a, b}	611	14%	0	0
Education Welfare and Support	243	4 ^{a, b}	247	17%	0	0
	2,039	7	2,046	-3%	-30	-30
CO - Children & Families: Social Care						
Children's Services & Commissioning	2,256	-3 ^{a, b}	2,253	16%	490	490 ³
Children Looked After	4,939	11 ^{b, c}	4,950	11%	-30	-30 ⁴
Family Support Services	1,002	8 ^{a, b}	1,010	21%	0	0
Youth Justice	563	8 ^{a, b}	571	23%	0	0
Other children's and family services	709	1 ^b	710	0%	3	3 ⁴
Management and Support Services	106	0	106	0%	0	0
	9,575	25	9,600	13%	463	463
CO - Strategy, Resources and Early Intervention						
Early Years, Childcare and Play	1,643	6 ^{a, b}	1,649	16%	0	0
Youth Service	698	-4 ^{a, b}	694	13%	35	35 ⁵
Performance and Governance	803	7 ^{a, b}	810	15%	8	8 ⁶
Finance Team	366	2 ^{a, b}	368	10%	0	0
Human Resources Team	140	2 ^{a, b}	142	-126%	0	0
Property and Admissions	302	-17 ^{a, b}	285	10%	0	0
Information Technology Team	301	-2 ^{a, b}	299	-17%	0	0
Extended services and support to families	414	17 ^{a, b, c}	431	1%	0	0
School related expenditure	285	0	285	-86%	0	0
Office Services	173	16 ^a	189	-3%	0	0
	5,125	27	5,152	1%	43	43
Education Services Grant	-1,703	0	-1,703	31%	0	0
TOTAL CYP&L DEPARTMENT CASH BUDGET	15,622	62	15,684	5%	479	479
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,047	0	10,047	-1%	0	0
GRAND TOTAL CYP&L DEPARTMENT	25,669	62	25,731	2%	479	479
Memorandum items:						
Devolved Staffing Budget			11,852		498	498

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
Delegated and devolved funding						
Schools Block and High Needs Block						
Delegated School Budgets	69,111	-2,472	66,639	21%	0	0
School Grants - Income	-4,521	-122	-4,643	20%	0	0
	64,590	-2,594	61,996	21%	0	0
LEA managed items						
Schools Block						
Pupil behaviour	331	-15	316	14%	0	0
Combined Service Budgets	689	0	689	14%	-20	-20
School staff absence and other items	1,338	-129	1,209	10%	125	125
Support to schools in financial difficulty	283	0	283	0%	0	0
High Needs Block						
SEN provisions and support services	7,477	2,396	9,873	9%	-64	-64
Education out of school	1,080	24	1,104	18%	0	0
Early Years Block						
Early Years provisions and support services	3,835	-258	3,577	19%	0	0
	15,033	2,018	17,051	12%	41	41
Growth to be allocated	0	0	0	0%	0	0
Dedicated Schools Grant	-79,623	902	-78,721	19%	-17	-17
Transfer to capital	0	0	0	0%	0	0
TOTAL - Schools Budget	0	326	326	0%	24	24
Memorandum item: Unallocated balance on Schools Budget Reserve						
Unallocated balance on general Schools Budget reserve at 1 April 2015					208	
Available balance					208	

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
a		<u>House keeping virements</u>
	0	A number of net nil effect virements are proposed. These include resetting devolved staffing budgets and making adjustments in the light of new grant notifications that require adjustments to expenditure and income profiles, most notably in respect of the Trouble Families Programme, Delivering Differently in Neighbourhoods, Staying Put, Restorative Justice Maintenance Grant and Legal Aid Sentencing and Punishment Order. Following the endorsement of the Executive Member, there have also been some virements between staffing and non-staffing budgets in respect of the externalisation of the Adoption Service and also bringing in-house contracts previously delivered by Action for Children in respect of some early years services. Other non-staffing budgets have been amended to reflect new year spending plans, including school trading.
b		<u>Inter Department Adjustments</u>
		Adjustments have been processed relating to:
	-1	Savings from the new Landscape contract which have been allocated to Departments.
	45	Additional Local Government Pension Scheme costs where additional funding has been allocated.
c		<u>Structural Changes Reserve</u>
		The review of Family and Parenting Services was part of the 2014/15 budget proposals and resulted in redeployments and re-gradings. Funding for the extra cost is requested from the Structural Changes Reserve.
	8	Children Looked After
	10	Extended services and support to families
	62	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported last month.
	0	Total

Note	Total	Explanation
	£'000	<p data-bbox="440 210 695 241"><u>SCHOOLS BUDGET</u></p> <p data-bbox="440 277 571 309"><u>Virements</u></p> <p data-bbox="213 344 1362 555">d 0 The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member as part of the budget setting process, all of which were supported by the Schools Forum.</p> <p data-bbox="213 591 1340 869">e 0 There have also been changes to the level of Dedicated Schools Grant (DSG) after initial budget decisions were taken that are now being reported. The remaining outstanding adjustments required in respect of the High Needs Block have now been confirmed and result in a net increase of £0.034m. The deduction to finance Ranelagh Academy has been confirmed at £3.493m with a corresponding deduction to Delegated School Budgets. For the Early Years Block, DfE has yet to notify outstanding adjustments which are expected to be confirmed shortly. These changes result in a revised budgeted DSG income of £78.721m.</p> <p data-bbox="213 904 1334 1021">f 0 A number of other grant budgets have been updated to reflect confirmed allocations or revised estimates. This relates to the Pupil Premium, Primary PE and Sports Grant the Universal Infant Free School Meals Grant and the Post 16 Grant.</p> <p data-bbox="213 1057 772 1088">g <u>Draw down from reserves</u></p> <p data-bbox="440 1124 1289 1187">The Schools Forum has agreed the following transfers from reserves to support spend in 2015-16:</p> <p data-bbox="331 1223 1353 1312">209 Draw Down from the SEN Unit Reserve to support the start- up costs for RISE@GHC, the new Autistic Spectrum Disorder SEN Unit at Eastern Road. (Agreed 16 July 2015).</p> <p data-bbox="331 1312 1289 1402">117 Draw down from the Job Evaluation Reserve to part finance the cost of implementing the Bracknell Forest Supplement for non-teaching staff in schools. (Agreed 15 January 2015).</p>
	326	Total

Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
		<u>Director</u>
1	3	The cost of the CSC Challenge Panel spreads over two financial years and has previously been funded from the Corporate Contingency. Costs of £0.003m are anticipated in 2015-16 which will be subject to a request for contingency funding.
		<u>CO - Learning and Achievement</u>
2	-30	Two variances are being reported: based on current information, no former looked after children who have no recourse to public funds are expected to commence a higher education course where the LA is financially responsible, resulting in a forecast saving of £0.015m; and additional income is being earned at the Bracknell Open Learning Centre which is forecast to generate £0.015m of additional income.
		<u>CO - Children & Families: Social Care</u>
3	490	The staffing budget in Children's Social Care remains under pressure, and this mostly arises from use of relatively high cost agency staff to cover staff vacancies and absences, limited over-recruitment to manage caseloads and the resultant impact of not being able to achieve the vacancy factor. The current estimate is for £0.617m spend on agency staff which equates to additional spend of £0.420m compared to having staff in post and paid at BF grades. This pressure is part a budget proposal for the July Executive.
4	-27	A small number of additional variances are also being reported. Additional income of £0.030m is being generated at Larchwood respite unit from external placements, an over spending of £0.025m is forecast on adoption allowance placements as more adoptions are agreed which reduces long term costs, and a £0.022m saving will occur as a result of a correction to financing from 2014-15 when insufficient funds were drawn down from the Adoption Reform Grant Reserve. This will be corrected in 2015-16 resulting in no overall financial effect across the two years.
		<u>CO - Strategy, Resources and Early Help</u>
5	35	The planned re-development of the cooper Hill site is starting have an effect on income earned at the Youth Centre with a number of long term rentals taking up alternative accommodation resulting in a forecast over spending of £0.035m. Work is in place to maintain current income and also opportunities to increase one-off lettings are being explored.
6	8	The hours per week worked by the Business Manager in the Local Safeguarding Children's Board (LSCB) have been increase by 7 to 32. Pressure is being experienced in the post as work has increased in response to growing demand and national issues such as child sexual exploitation. The change has been requested by the Chef Executive and a request for Corporate Contingency funding is being made.
	479	Grand Total Departmental Budget

Note	Reported variance	Explanation
	£'000	
	0	<u>DEPARTMENTAL NON-CASH BUDGET</u> Total reported to last month.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u> 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.
		<u>Combined Services</u> The year end review of the Pupil Premium for looked after children identified that £0.020m of income originally expected to be returned to DfE as unspent could be used to finance central Schools Budget costs. This was after the accounts had closed and a provision for a £0.020m repayment posted into 2014-15. The corresponding reversing credit in 2015-16 will no longer have an off-setting bill to pay and will therefore result in an under spending.
7	-20	
		<u>School staff absence and other items</u> The DfE has negotiated a national contract for copyright and other related licences for schools. The scope of this contract was extended in February to cover additional licences, with an additional charge to the BF of £0.025m. Schools currently purchase these new licences as optional cover from their delegated budget, so where relevant, will make a saving. In addition, the school building programme will result in increased business rates liabilities which are estimated at £0.1m above budget.
8	125	
		<u>SEN provisions and support services</u> To provide for a high level of scrutiny by senior management on the volatile and high cost budgets that support pupils with special educational needs, the Director has established and chairs a Post 16 SEN Budget Monitoring Board. This reviews progress being made against the cost control action plan that was reported to the Schools Forum in response to the forecast increase in SEN costs if no action was taken. During the first quarter of the year, with a number of placements still to be confirmed, others currently under assessment and all of the FE providers yet to firm up their charges, there is an aggregate forecast over spending of £0.029m. This includes a provision of £0.4m for future placements that will be required but the actual cost is not yet known. The budget provision included a target reduction of 7 placements in non-LA specialist providers from those anticipated from the trend normally expected. At this stage, management actions have secured a reduction of 6.6.
9	29	

Note	Reported variance	Explanation
10	<p>£'000</p> <p>-93</p>	<p>The updated grant allocation for post 16 includes £0.093m additional income for Kennel Lane Special School. As the school budget had already been set on the basis of individual pupil needs rather than age and number of post 16 students, and fully funded from DSG, there is additional income above budget which has been transferred to SEN budgets to fund related expenditure.</p>
	<p>-17</p>	<p><u>Dedicated Schools Grant</u></p> <p>DfE recalculate the Early Years DSG block based on actual participation rates each January. The January 2015 census, which the DfE confirms in June, indicated lower take-up with DSG reduced by £0.028m. In closing the 2014-15 accounts a provision for reduced DSG was made at £0.045m, which results in a £0.017m saving in 2015-16.</p>
	<p>-5</p>	<p>Grand Total Schools Budget</p>

Summary Capital Budget Breakdown

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 31 May 2015

Cost Centre Description	Approved Budget 2015/16	Cash Budget 2015/16	Expenditure to Date	Carry Forward 2016/17	(Under) / Over Spend	Next Target / Explanatory Note	Current status of the project / notes
	£000's	£000's	£000's	£000's	£000's		
SCHOOL PROJECTS							
Amen Corner Primary (North)	35.5	35.5	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Amen Corner Primary (South)	10.8	10.8	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Birch Hill Primary	-0.3	-0.3	0.0	0.0	0.0	In design	Surge classroom on hold, not required for Sep-15
Cranbourne Primary	1,923.7	1,923.7	12.0	0.0	0.0	On site	Contract being mobilised
Crown Wood Primary	524.7	524.7	0.1	0.0	0.0	Completed	In defects
Fox Hill Primary	200.0	200.0	2.0	0.0	0.0	In design	Surge classroom on hold, not required for Sep-15. UIFSM in feasibility.
Great Hollands Primary	757.5	757.5	28.0	0.0	0.0	In design	Surge classroom in design
Harmans Water Primary	75.0	50.0	0.0	25.0	0.0	Surge classroom open	Surge classroom in use
Holly Spring Infant & Junior	42.0	42.0	4.9	0.0	0.0	Complete	Retentions remaining
Jennett's Park CE Primary	5.1	5.1	0.0	0.0	0.0	Additional Classroom in September 2015	F&E and ICT only
Meadow Vale Primary	142.7	142.7	0.0	0.0	0.0	Completed	In defects
Ow Ismoor Primary	2,111.1	2,111.1	535.1	0.0	0.0	On site	On site
Pines (The) Primary	-2.8	-2.8	-68.7	0.0	0.0	Phase 1 on Site	Completed, in defects until January 2016
TRL Primary	10.9	10.9	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, S106 signed.
Warfield East Primary	11.2	11.2	0.0	0.0	0.0	School/housing programmes match	Planning pre-app. In negotiation via planners
Warfield West Primary	76.1	76.1	2.0	0.0	0.0	School/housing programmes match	S106 signed. Project Board established. In for full planning application
Wildmoor Heath Primary	289.8	289.8	0.5	0.0	0.0	Project on hold	Project on hold, pending Broadmoor housing. UIFSM in feasibility.
Wildridings Primary	20.5	20.5	0.0	0.0	0.0	In design	Surge classroom on hold, not required for Sep-15
Winkfield St Marys Primary	504.3	504.3	2.7	0.0	0.0	Design complete	Design Complete
Wooden Hill Primary	2.1	2.1	1.8	0.0	0.0	Surch class design complete	Surge classroom on hold, not required for Sep-15
Primary	6,739.9	6,714.9	520.4	25.0	0.0		
Brakenhale Capacity Works	791.6	791.6	114.0	0.0	0.0	Phase 4 on site	Phase 4 On site
Easthampstead Park	585.8	382.2	2.5	203.6	0.0	Project plan agreed	Project Plan agreed, in design
Edgbarrow School Expansion	1,003.3	1,003.3	0.0	0.0	0.0	In design	At feasibility stage.
Garth Hill College	5,116.7	5,116.7	869.7	0.0	0.0	On site	On site
Sandhurst Redevelopment	15.0	15.0	0.0	0.0	0.0		
Secondary	7,512.4	7,308.8	986.2	203.6	0.0		
Eastern Road SEN	2,195.8	2,195.8	277.8	0.0	0.0	On site	On site
Special	2,195.8	2,195.8	277.8	0.0	0.0		
Binfield Learning Village	3,400.8	3,400.8	5.7	0.0	0.0	In design	In procurement
Village	3,400.8	3,400.8	5.7	0.0	0.0		
Fees	300.0	300.0	14.6	0.0	0.0		

CAPITAL MONITORING 2015/16

Dept: Children, Young People and Learning

As at 31 May 2015

Cost Centre Description	Approved Budget 2015/16 £000's	Cash Budget 2015/16 £000's	Expenditure to Date £000's	Carry Forward 2016/17 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
Basic Need Grant for Allocation	730.0	0.0	0.0	730.0	0.0	Unallocated grant	Unallocated grant to be c/f to future years
Devolved Capital and other funds held by schools	783.7	783.7	35.1	0.0	0.0	On-going	In progress
Section 106 Developer Contributions	185.5	185.5	0.0	0.0	0.0	To be allocated to projects	To be allocated to projects
Other Schools Related Capital	1,699.2	969.2	35.1	730.0	0.0		
SCHOOL PROJECTS	21,848.2	20,889.5	1,839.8	958.6	0.0		

Percentages 8.8% 0.0%

CAPITAL MAINTENANCE / CONDITION							
Planned works	2,251.7	2,251.7	506.1	0.0	0.0		In progress
ROLLING PROGRAMME	2,251.7	2,251.7	506.1	0.0	0.0		

Percentages 22.5% 0.0%

OTHER PROJECTS							
Integrated Children's Services	150.0	150.0	0.0	0.0	0.0	Dec-15	In procurement
Capita One (EVS) Upgrade	99.5	99.5	24.8	0.0	0.0	Mar-16	Progress continuing with revised implementation of modules
Easthampstead Park School ICT Upgrade	14.0	14.0	5.3	0.0	0.0	Wireless by end Feb-15	Remaining is in procurement
ICT projects	263.5	263.5	30.1	0.0	0.0		
Youth Facilities	93.3	93.3	0.0	0.0	0.0	Mar-16	Under review
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Asbestos Management (Non-Schools)	5.0	5.0	0.0	0.0	0.0		
Places for 2 year olds	109.6	109.6	0.6	0.0	0.0	In progress	In progress
Other	114.6	114.6	0.6	0.0	0.0		
OTHER PROJECTS	471.4	471.4	30.7	0.0	0.0		

Percentages 6.5% 0.0%

TOTAL CAPITAL PROGRAMME	24,571.3	23,612.6	2,376.6	958.6	0.0		
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