



Performance Monitoring Report

for

Education, Children's Services & Libraries Department

4th quarter 2007/08

Portfolio holders: Councillor Gareth Barnard
Councillor Alan Kendall
Director: Tony Eccleston

Section One: Executive Summary

By the end of the fourth quarter most actions had been completed.

Evidence of the success of services (relevant to Corporate Themes 4, 5, 6 and 12 particularly) came through the Ofsted report of the Joint Area Review which was published on 19 February. The overall grade was a three (good), with work to develop the Child and Adolescent Mental Health Service (CAMHS) being good and Post-16 Provision being adequate. Inspections of the Fostering service and Larchwood respite centre also found them to be good. Whitegrove Primary School was judged by Ofsted to be outstanding – our third school to achieve this.

Implementation of the Library self-service system (Corporate Theme 4) was deferred to fit in with the opening of the new Civic Hub, and to ensure that appropriate software is available for the new technology required.

The number of schools achieving the new Healthy Schools Standard was slightly below target but progress towards it still places Bracknell Forest in a good position compared to other authorities. On reducing teenage pregnancies Bracknell Forest is now the leading authority in the country (Corporate Theme 5)

The second new Children's Centre, The Oaks, was opened on the site of Great Hollands Primary School and the Council was congratulated by the Minister for Children and Families for achieving its targets in this respect.

The preparations for the transition from the Children and Young People's Strategic Partnership to a Children's Trust were completed by the Partnership for approval by the Executive of the Council (Corporate Theme 6).

The roll out of the new Common Assessment Framework was completed and this marks a major step towards more integrated support for children and young people. The number of young people not in education, employment and training (NEET) exceeded the target which reflects good partnership working with the Connexions Service and through the Pathways to Success Group, but the new NEET Strategy was approved by the 14-19 partnership and more challenging future targets set. (Corporate Theme 11).

There has been intensive work on the development of the 14-19 Education Plan which addresses the introduction of diplomas through greater collaboration between establishments, and a consultation document was produced for approval by the Executive (Corporate Theme 12).

In addition the capital programme, which includes projects at Garth Hill College, on The Brakenhale School site and in Jennett's Park, has continued in line with the project plans with considerable effort going into ensuring that projects remain affordable.

Finally, the restructuring to bring children's and adults' services together was accomplished by 1 April, though work to embed the changes will continue throughout the next year.

Section Two: Progress against Service Plan

The Education, Children's Services & Libraries Department Service Plan contains 67 detailed actions to be completed in support of the 12 Corporate Themes for 2007/08. Annex A provides information on progress against each of these detailed actions; overall 62 actions are anticipated to be achieved or already have been achieved⁶, whilst only 5 are causing some concern⁷.

The actions or indicators that are ⁷ are as follows:

- BV49 Placements for Looked After Children (NB actual out-turn figures for 07/08 are unavailable until end May 2008)
- 4.7.2 Self-service facility for Library service (deferred to fit in with the opening of the new Civic Hub)
- 5.1 No. of schools which achieved National Healthy Schools Award
- 12.6.2 Support schools to develop range of provision from Sept. 2008 (Diploma Gateway submission unsuccessful)
- BV45 Absence from secondary schools

Section Three: Resources

Staffing

See Annex B for more detailed information

Headteacher recruitment activity has seen the appointment of one headteacher whilst a second school was unsuccessful in their headteacher recruitment process. This vacancy will be re-advertised during the summer term. A group has been established to review succession planning arrangements for senior leaders

The Council re-organisation has resulted in some senior appointments being to made, in liaison with the corporate centre, and new appointments to lead teams in the new department. A further 17 posts were advertised during the period.

The team has attracted sufficient candidates to enable the return to primary teaching course to be held. The minimum number to attract TDA funding of 15 participants has been surpassed with 24 participants enrolled. The course will operate for 10 weeks during the summer term and should provide schools with more candidates for future vacancies. Interviews have been held for the newly qualified teacher pool with 22 candidates made available from primary schools. Further interviews to be held for the pool.

Progress has been made with the development of the interagency safer workforce training. A 'train the trainers' event has resulted in 11 trainers being available to facilitate the training programme commencing in April 2008. This will assist the LSCB in fulfilling their responsibilities, in training organisations across the children's workforce in becoming safer, and is a key theme of the Children's Workforce Strategy.

Support in casework activities continues throughout the department with the emphasis on absence management and the latest round of staffing reviews in schools.

Budget

See Annex C for more detailed information on:

Revenue Budget

Annex C1	Summary financial position
Annex C2	Budget variances
Annex C3	Carry forward requests

Capital Budget

Annex C4	Summary financial position and scheme status and target
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Revenue

The cash budget controlled by the Department remains unchanged from the last period at £15.051 million. In addition to this there are £5.784 million of costs from other Departments supporting Education, Children's Services and Libraries, making an overall budgeted cost of £20.835 million. Furthermore, all of the Schools Budget planned spend of £56.840 million is funded from the Dedicated Schools Grant, of which £9.761 million is managed by the Council on behalf of schools.

Current monitoring information forecasts a year end under spend of £314k which is a reduction of £381k on the £67k over spend reported last period. The change in forecast mainly reflects changes in the way certain variances are now being reported. This relates to two significant items. The £280k under spend reported on the Standards Fund is proposed to be transferred to an earmarked reserve at the end of the year to fund future commitments. There is also £115k of new under spendings which will be requested to carry forward into 2008-09, again to fund known future commitments.

Variances expected on external placement costs for Looked After Children are again excluded. This is because in setting the 2007-08 budget for LAC placements, the Council adopted the strategy of providing funds to meet the known and certain costs of existing children only, with provision for any increase in numbers or needs being held in the Corporate Contingency for in-year allocation, should it be required. Based on current information, placement costs are expected to exceed the Departmental budget by £130k. Once this amount is finalised, it will be reported as a variance.

Capital

Revisions have been made to the capital budget to reflect anticipated payments in the financial year, rather than full funding for a scheme. A budget virement has also been agreed by the Executive to transfer £200k from the Libraries self issues scheme which will not proceed this year to complete the funding of the Brakenhale trampolining centre.

Whilst most schemes are in the planning or tender stage with little progress to report this year, two schemes are now reporting variances. The Libraries self issues scheme will under spend by £50k, with the refurbishment of Portman Close expected to overspend by £25k. Therefore, a net £25k under spend is expected for schemes due to finish this year.

Internal Audit Assurance

All completed audit reports for this period received satisfactory assurance opinions.

Complaints

Stage	Number of complaints in the quarter	Specific commentary on complaints
1	5	
2	2	
3	-	
Ombudsman	1	

Section Four: Forward Look

The next year will be both exciting and challenging. Council activity will be against a backdrop of national initiatives such as the implementation of the DCSF Children's Plan and significant modernisation of adult care.

For the local authority the key issues for Social Care & Learning will be:


- Establishing the new department and beginning to gain benefits from bringing children's and adults' services together with more and more emphasis on prevention, early intervention and personalisation of services.
- Further development of the major partnerships: the Children's Trust, Health and Social Care Partnership and the Local Safeguarding Children Board.
- Continuing the development of Children's Centres including finding a new home for the Family Tree Nursery, which is central to the Children's Centre programme.
- The development of Integrated Youth Support Services, with the new Head of Service coming into post in April.
- Continuing the raising of school standards against a new set of challenging targets and using the introduction of new technologies such as the borough-wide learning platform to support increased personalisation.
- Finalising the 14-19 Education Plan and applying during the autumn to introduce vocational diplomas in 2010.
- Implementing changes to improve further the cost effectiveness of placements of children who are looked after or who have learning difficulties or disabilities.
- Beginning the implementation of Care Matters for looked after children, including the establishment of a Children in Care Council.
- Developing the transformation plan for the delivery of short break care services for disabled children
- Making further progress with a wide range of capital programmes that will transform both primary, special and secondary school accommodation.
- Developing the project to transform Adult Social Care and begin to introduce individual budgets.
- Continuing to address the need to reshape accommodation for older people in response to changing needs and patterns of provision in other sectors.
- Implementation of new commissioning strategies.
- Implementing the Integrated Children's System (ICS) in Children's Social Care as the new case management system.
- Achieving a seamless transition to leadership of the department by its new director.

Annex A: Progress against detailed actions from Service Plan

Corporate Theme 1: Promote the sustainable development of Bracknell Forest

Key Action/ Outcome: Finalise plans to create a new Civic Hub, including library and cultural facilities

Complete Library Workstream		
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Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	New BFPI	Finalise design and layout of library	Ongoing	Design finalised	N/A	

Update on Strategic risks identified from Service Plan

Risk identified	Update
Service Plan: Financial constraints may restrict the design for the new library	No change





Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 2: Promote sustainable communities through innovative housing strategies and effective maintenance policies

Key Action/ Outcome: Implement the outcome of the housing stock options ballot of Council tenants

Assess the opportunities for capital investment in youth facilities		
Contribute to the development of enhanced community initiatives		

Update on Strategic risks identified from Service Plan

Risk identified	Update
Service Plan: Investment and development opportunities dependent upon funding outcomes following stock transfer	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 3: Help create a safer, stronger community which is socially cohesive



Key Action/ Outcome:

3.3 Work with the Bracknell Forest Partnership to update the Council’s Community Cohesion Strategy to cover the period 2007 – 2010

3.5 Increase the level of community engagement and volunteering activities in the Borough in accordance with the targets set out in the Local Area Agreement

3.6 Deliver the commitments in the CYPP for children and young people’s safety

3.7 Implement the Youth Justice Plan



3.3 Contribute to the development of the Corporate Community Cohesion Strategy		
<p>3.5 Reduce the number of school governor vacancies to 9% of the total by end March 2008, by:</p> <ul style="list-style-type: none"> • persuading and encouraging the promotion of governance by governing bodies; • presence at events and targeted locations (eg Libraries); • ensuring better use of free opportunities available to the Council; • more active participation with the School Governors One Stop Shop; • contact with voluntary and placement organisations; • enhanced information collection and better analytical use of service information already collected; • engaging directly with under-represented social and ethnic groups; • more targeted advertising and enhanced promotional 		





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materials.		
3.6 The CYPP details the priorities identified to safeguard children and young people in Bracknell Forest.		
3.7 The Youth Justice Plan details the actions identified to reduce the offending of children and young people in Bracknell Forest		



Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 49	Placements for looked after children	19%	13%	[indicate whether top, 3 rd , 2 nd or bottom quartile] Statistical Neighbours – 12% England – 12%	This is an area where performance is very volatile. Small changes in cohort (which are frequent) have a significant impact on the statistical performance. Out-turn figure for 06/07 is higher (19%) than the planned figure (13%). This is due to volatility of the cohort. <u>Actual out-turn figures for 07/08 are unavailable until 30th May 2008.</u>
	BV 162	Reviews of child protection cases	100%	100%	Statistical Neighbours – 99.6% England – 99.5%	<u>Actual out-turn figures for 07/08 are unavailable until 30th May 2008.</u>



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 163	Adoptions of looked after children	7.2%	n/a	Statistical Neighbours – 7.8% England – 8.3%	Performance varies with changes in cohort (small numbers of adoption cases). <u>Actual out-turn figures for 07/08 are unavailable until 30th May 2008.</u>
	BFPI	Number of school governor vacancies as a percentage of the total.	3%	9%	Top quartile	The vacancy rate is 3% (ie much better than target) and is one of the best in the country. Additional resource made available through LPSA has enabled good progress to be made, reducing governor vacancies considerably.

Update on Strategic risks identified from Service Plan

Risk identified	Update
Service Plan: Workload, responsibility and accountability of school governors	
Service Plan: Difficulty in predicting numbers of children looked after	Risk unchanged



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Corporate Theme 4: Increase participation in and enjoyment of art, culture, sport and recreation

Key Action/ Outcome:

4.4 Improve access to positive activities for young people

4.5 Increase the percentage of 5 – 16 year olds who spend at least 2 hours per week on high quality PE and School Sport to 85% by 2008

4.7 Increase further user satisfaction with library and information services




4.4.1 Develop detailed response to 'Positive Activities for Young People' (PAYP) programme		
4.4.2 Plan building of the trampoline centre at Brakenhale School		
4.5 To increase participation in physical education through developing; school-club links, leadership and volunteering opportunities and competition. This is delivered through the School Sport Partnership Programme.		Work is continuing through the School Sport Programme on increasing participation
4.7.1 Make extensive use of opportunities to publicise the services available in Libraries.		
4.7.2 Modernise the Library service further by introduction of self service facility.		Project delayed by agreement with Executive Member. Awaiting possible move to new Library Management System and development of the new library in the Civic Hub
4.7.3 Build a new improved library in Bracknell.		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI	Number of 5 – 16 year olds who spend at least 2 hours per week on high quality PE and School Sport.	83%	85%	N/A	Figure as at February 2008.
	BV 119A BV 119B Additional information	User satisfaction with library services Children's satisfaction with library services	72% 93.1% 88%	72% 94% 87%		Assessment is through 3 year survey: household and the Adult Public Library User Survey last undertaken in 2006 Additionally, in 2007, the library service undertook the Children's Plus Survey. A user satisfaction rate of 88% was achieved against a national target of 87%.
	BV 220	Composite library indicator	Library Service meets 8 of the 10 PLSS standards and is currently rated 3 (lowest =1, highest =4)		N/A	Indicator likely to be discontinued after 2008 with the introduction of a new system of performance management for libraries

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Service Plan: Number of School Sport Co-ordinators (SSCos) in post in schools. Recruitment and retention of SSCos	



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Corporate Theme 5: Protect and improve public health in the Borough

Key Action/ Outcome:

- 5.1 b) ensure that all schools are engaging in the Healthy Schools programme
 - c) increase the level of physical activity within the borough
 - e) develop and implement effective joint commissioning arrangements with the PCT for all client groups

5.2 Deliver the commitments in the CYPP relating to the health of children and young people

5.6 Produce a public health report for the Borough



<p>5.1 (b) To ensure all schools are engaged in the healthy schools programme the key priorities will be;</p> <ul style="list-style-type: none"> - continue link with local partners - continue to manage the healthy school programme - to work with schools and support teachers 		<p>Work continues with our Healthy Schools Co-ordinators in supporting schools in achieving the National Healthy Schools Award</p>
<p>5.2.1 Work with members of the Children and Young People's Strategic Partnership to deliver the commitments in the CYPP relating to the health of children and young people (Actions BH1-6)</p>		
<p>5.2.2 Promote healthy eating through the school meal service</p>		
<p>5.6 Contribute to the overall priorities of the Public Health Working Group (E&L lead)</p>		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI	5.1 Number of schools who have achieved the new Healthy Schools Award	73%	78%	N/A	28 schools have now achieved the National Healthy Schools standard
	BV 197	Teenage Pregnancies	-40.7%	-23.9%	Top Statistical Neighbours – -12.7% England – -12.0%	Top authority in the country

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Service Plan: Changes in organisation and funding of PCT and local health services may impact on outcomes	



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Corporate Theme 6: Improve outcomes for children and young people

Key Action/ Outcome:

6.1 Implement the actions included in the second year of the CYPP

6.2 Improve the life chances of looked after children by a) reducing the number of days of missed schooling, b) improving Key stage 2 and 3 results and c) increase percentage of children in and out of school hours learning

6.3 Improve attendance and reduce exclusion at schools






6.4 Work with partners to develop, promote and implement a 'Preventative Charter' for all children and young people's services

6.5 Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough

6.6 Develop clear transition pathways for young people with physical or sensory disabilities as they reach adulthood

6.7 Improve environmental management in schools a) increase the percentage of pupils in LA schools, b) increase recycling in schools, c) improve energy management in schools

6.8 Improve further the commissioning of children's service and establish a children's trust











6.1 Deliver Actions EA 1-7, PC1-4, EW1-4, WT1 of the CYPP, 2006 - 2009		
6.3.1 Implement actions arising from Consultant's Report on Exclusions		
6.3.2 Issue new guidance with regard to School Attendance Matters		
6.4 Implement the Preventative Charter and Self Assessment Toolkit for children and young people's services, reporting to the Children & Young People's Strategic Partnership		
6.5 Work with schools and other partners to ensure that 14 schools offer a full range of extended services and 6 children's centres are established within the Borough		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



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6.6 Transition Policy developed and transition arrangements effective.		
6.7 (a) Promote recycling in schools through training and workshop events		
6.7 (b) Improve & promote energy management in schools through training and workshop events.		
6.8 Work with the Children & Young People's Strategic Partnership to develop and establish a children's trust model		
6.9 Continue to review and improve the processes involved in the effective recruitment and retention of staff, both on the frontline, including in schools, and across the Department.		
6.10 Project manage the construction of the new school at Garth Hill		
6.11 Lead the Department's preparation for the APA/JAR assessment process.		
6.12 Implement ICS software		
6.13 Manage competition for development of a new school at Peacock Farm		
6.14 Completion of the Portman Close Project		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time


Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison [indicate whether top, 3 rd , 2 nd or bottom quartile]	Comments
	BV 50	Educational qualifications of looked after children	83.3%	69%	Statistical Neighbours – 55.1% England – 55.1%	Due to small numbers any cohort change produces large swings in the data. DCSF suppress data where the denominator is >10. <u>Actual out-turn figures for 07/08 are unavailable until 30th May 2008.</u>
	BV 40	6.1 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in Mathematics	77%	85%	Top	July 2007 results remain above the national average.
	BV 41	6.1 Percentage of pupils on roll at end of Key Stage 2 expected to achieve Level 4 and above in English	83%	87%	Top	July 2007 results remain above the national average.
	BV 161	Employment, education etc for care leavers	0.50	0.67	Statistical Neighbours – 0.70 England – 0.76	Due to small numbers any cohort change produces large swings in the data. DCSF suppress data where the denominator is >10. <u>Actual out-turn figures for 07/08 are unavailable until 30th May 2008.</u>



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison <small>[indicate whether top, 3rd, 2nd or bottom quartile]</small>	Comments
	BFPI	6.7 Increase the number of recycling schemes in operation	On target	>78		Budgets for waste are devolved to schools.



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Service Plan: 5.1 Achievement of targets will depend upon consistent improvement by schools, stability of staffing and in particular the continuation of high quality senior leadership. In particular, it is likely that a significant number of experienced headteachers will retire over the next two years. Recruitment, retention and succession planning are all key issues for consideration.	Unchanged
Service Plan: 6.7 recycling and energy management are linked to the Council's Climate Change Strategy; however the budgets for both energy and waste are devolved to schools under LMS. The Council therefore has no direct ability to control those outcomes and achievement of targets depends on school's willingness and ability to follow the Council's advice.	Unchanged



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved








Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 7: Increase participation in adult learning

Key Action/ Outcome:

- 7.1 Develop an adult learning plan
- 7.2 Meet the targets set out in Local Area Agreement to meet the learning and training requirements for the town centre regeneration through the SEEDA funded 'Grow your Own' project
- 7.3 Increase the number of lowest skilled adults, non-employed and under-employed adults to access learning, training and employability skills





7.1.1 Negotiate and produce a Development Plan for Adult Learning as a basis for grant funding from the Learning and Skills Council (Thames Valley) for the Academic Year 2007/8		
7.1.2 Prepare an Adult Learning Plan for Executive approval covering the Academic Year 2007/8		
7.2 Work through the Grow Our Own Project Team to establish pilot activity in BF to support Regeneration		
7.3 Plan and implement programmes of adult learning which target and support those with low skills seeking improved employment opportunities		
7.4 Complete the development of the Brakenhale Open Learning Centre		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI [Q]	7.1 Report learner numbers and enrolments resulting from Adult Learning Plan (Academic Year 2006-7)	1865 learners	Target 2240 learners	N/A	Figure based on Autumn '07 and Spring '08 terms – well on target.
	BFPI [Q]	7.2 Report data from Grow Our Own Project to meet LLA Targets	Zero to date	LAA requires 10 economically inactive or under active assisted 'in another way' with skills development (RDA Framework 6)	N/A	Programme was planned to start during 4Q 07 but is linked to regeneration timetable
	BFPI [A]	7.1 Successful negotiation of LSC Contract for Adult Learning 2007-08	Completed	Completed	N/A	
	BFPI [A]	7.2 Successful negotiation of SEEDA Contract for Grow Our Own	Completed	Completed	N/A	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Service Plan: Grow Our Own activity is predicated on the confirmed timescale and progress of Town Centre Regeneration.	Timescale remains indicative; Grow Our Own team are working with Council officers and Developers to consolidate planning.



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Corporate Theme 8: Improve services for vulnerable adults and older people

Key Action/ Outcome:

8.14 Provide cultural development opportunities for adults through a) Home library service b) the activities of reading groups in residential homes

8.16 Finalise and begin implementation of a comprehensive council wide strategy for older people

8.14 To deliver a Home Library Service to 37 residential (nursing and care) homes and day centres in the Borough		
8.14 To deliver Library materials to individuals confined to their own homes in the Borough		
8.14 To organise reading groups in at least 2 residential homes in the Borough		
8.14 & 8.16 To organise reminiscence sessions for older people in at least 4 libraries in the Borough		



Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI [Q]	8.14 4200 issues per quarter	3955 issues per quarter	4400 issues per quarter	N/A	Full year figure of 15,822 (3955 per quarter) may represent the upper limit achievable for this client group.
	BFPI [Q]	8.14 Waiting list of new members to be no more than 5 per quarter	No waiting list	Waiting list to be less than 5 per quarter	N/A	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI [A]	8.14 962 scheduled stops by van per annum	1274	962	N/A	1274 stops scheduled in 2007/08
	BFPI [A]	8.14 240 attendees at reminiscence sessions	268	240	N/A	Exceeded target

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Service Plan: Key risks to delivery of the home library service are van breakdown and/or staff shortages	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved









Shows Key actions that have not been or are not likely to be achieved on time

Corporate Theme 11: Improve efficiency, effectiveness and access to services

Key Action/ Outcome:

- 11.3 Implement the Council's Risk Management Strategy and Business Continuity Plan
- 11.10 Implement the outcomes of the Council-wide efficiency review and the Support Services Review
- 11.12 Establish systems to support integration of work across Children's Services and the sharing of information between professionals
- 11.13 Implement the workforce strategy to d) ensure all practitioners working with children and young people are appropriately qualified, trained and are able to access professional development to support their role
- 11.15 Implement the Council's Equality schemes for Gender and Disability
- 11.16 Review the Council's Race Equality Scheme









11.3 Implement the Council's Risk Management Strategy and Business Continuity Plan		
11.10 Implement the outcomes of the Council-wide efficiency review and the Support Services Review		
11.12 Shared Processes Group to manage the integrated services agenda (including e-CAF, Information Sharing and IT), in delivering the actions under priority WT4 in the CYPP		
11.13.1 Update recruitment practices in response to departmental requirements to attract appropriately skilled personnel to posts within the children's workforce.		Recruitment process kept under review. New arrangements established to enable newly qualified secondary teachers to be signposted to secondary teaching vacancies
11.13.2 Provide advice and support on professional development opportunities for school staff and workforce remodelling practices		
11.15 Implement the Council's Equality schemes for Gender and Disability		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



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11.16 Contribute to the review of the Council's Race Equality Scheme		
11.17 To ensure safe recruitment practice is maintained a system of recording the pre-employment checks will be made operational across the children's workforce.		System developed and maintained for employees within the department. Further work to be undertaken to incorporate those areas of the children's workforce who are not classified as an employee – such as volunteers.
11.18 Continue to lead the Department in its search for financial efficiency without risking the quality of services provided, nor the effective promotion of school standards and the wider ECM agenda.		
11.19 Implement B2B system for Personnel		
11.20 Implement IT remote access to school admin network		
11.21 Improve accuracy of student address data		
11.22 Support performance management within the department including: responding to requests for performance information and analysis; supporting the development of an integrated performance management framework across the department.		
11.23 Coordinate department performance and policy returns including service plans; corporate plans; and government returns		




Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



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Corporate Theme 11: Improve efficiency, effectiveness and access to services

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI [Q]	11.13 Number of teaching assistants with HLTA in BFBC schools	A further 9 teaching assistants achieving the standard making a total of 51 across Bracknell Forest.	Increased numbers	Top quartile for South East local authorities	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved












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Corporate Theme 12: Improve corporate governance and partnership working

Key Action/ Outcome:

12.6 Ensure that partners work together to improve outcomes for young people aged 14 to 19, including those who have additional needs.


12.6.1 Ensure schools have up-to-date information on accredited award schemes and support in developing programmes.		
12.6.2 Support schools following Diploma Gateway outcome (March 2007) in order to develop range of provision from September 2008.		Diploma Gateway submission not successful
12.6.3 Influence providers of learning programmes to match provision with the needs of the learner, including support for teachers in the analysis of data and strategies to promote access to the curriculum and effective interventions.		
12.6.4 Support providers in the development of coordinated delivery models (including timetables) in order to enhance the role of the consortium in broadening the range of available provision		
12.6.5 Contribute to the Bracknell Forest NEET Strategy coordinated by the Pathways To Success Working Group.		
12.6.6 Embed new arrangements for the delivery of the Connexions Service in Bracknell Forest		
12.6.7 Support senior leaders in schools to evaluate school, group and individual attainment and progress and secure continued improvement.		
12.6.8 Review the terms of reference and membership of the 14-19 Partnership.		
12.6.9 Children & Young People's Strategic Partnership work effectively towards strengthening partnership working to		



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

address the additional needs of 14 to 19 year olds.		
12.6.10 Implement ContactPoint		

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BFPI	Synchronised post-16 timetable in place for The Brakenhale School, Garth Hill College and Easthampstead Park School with Bracknell and Wokingham College	Completed	September 2007	N/A	
	BFPI	Terms of reference and membership of 14-19 Partnership reviewed	Completed	September 2007	N/A	
	BFPI	Bracknell Forest NEET Strategy developed and approved	Completed	September 2007	N/A	
	BFPI	Review curriculum provision	Completed	By April 2008	N/A	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Update on Strategic risks identified from Service Plan

Risk identified <small>[indicate whether Service Plan or new]</small>	Update
Service Plan: Unsuccessful Diploma Gateway application may inhibit curriculum development	New strategy has been produced for consultation with all key stakeholders
Service Plan: Wider range of partners need to be engaged in developing broader provision	As above
Service Plan: Schools slow to engage in the degree of synchronisation of timetables required to facilitate further effective collaboration	Completed
Service Plan: Employer engagement very limited	



Shows Key actions that are anticipated to be achieved within timetable, or already have been achieved



Shows Key actions that have not been or are not likely to be achieved on time

Annex B: Staffing information

EDUCATION, CHILDREN'S SERVICES & LIBRARIES DEPARTMENT STAFFING LEVELS AS AT 31st March 2008

(Table A)

EDUCATION & LIBRARIES DEPARTMENT	No. of filled posts	Filled posts- Full Time	Filled posts- Part Time	Total Posts FTE	No. of Vacant Posts	Vacancy Rate
DIRECTORATE	3	2	1	2.68	0	0%
LEARNING, ACHIEVEMENT & LIBRARIES (HQ)	65	35	30	50.82	1	1.51%
CHILDREN & FAMILIES – ACCESS & INCLUSION	68	32	36	52.07	0	0%
CHILDREN'S SOCIAL CARE	127	88	39	110.30	4	3.053%
PERFORMANCE & RESOURCES	56	34	22	45.86	2	3.45%
TOWN CENTRE NURSERY	19	10	9	15.22	2	9.52%
LIBRARIES & INFORMATION	87	18	69	46.49	9	9.37%
YOUTH SERVICE	73	14	59	24.79	3	3.94%
BEHAVIOUR SUPPORT TEAM	15	8	7	11.44	0	0%
PUPIL REFERRAL SERVICE (College Hall, Home Tutor Service)	18	9	9	14.02	5	21.74%
DEPARTMENTAL TOTALS	531	250	281	373.69	26	4.67%
EDUCATION LIBRARY SERVICE	15	8	7	12.70	0	0%
(Does not include School Crossing Patrol)						

Comments: L,A&L (HQ) Branch figures includes 4 F/T and 1 P/T SEGfL staff

Staff Turnover

For the quarter ending 31/03/08 – 2.48%

For the year ending 31/03/08 – 11.64%

2006/07 turnover for the Council (excluding schools) -: 13.39%

2005/06 average turnover for local authorities in the South East (excluding schools) – 17.3%

Sickness Absence

	All employees, average days sickness absence
BFBC BVPI 2006/07	7.04 days
Average BVPI for Unitary Councils 2005/06	9.6 days

EDUCATION, CHILDREN'S SERVICES & LIBRARIES DEPARTMENT STAFF SICKNESS (December 2007 – February 2008)

(Table B)

SECTION	<i>Total staff FTE</i>	Number of days sickness	Average days per employee (FTE)	Annual Average days per employee (FTE)
DIRECTORATE	2.68	4.5	1.68	3.55
LEARNING, ACHIEVEMENT & LIBRARIES (HQ)	50.82	121	2.38	10.27
CHILDREN & FAMILIES ACCESS & INCLUSION	52.07	86	1.65	9.71
CHILDREN'S SOCIAL CARE	110.30	384	3.48	10.28
PERFORMANCE & RESOURCES	45.86	104	2.27	5.90
TOWN CENTRE NURSERY	15.22	28	1.84	8.75
LIBRARIES & INFORMATION	46.49	188.5	4.05	9.30
YOUTH SERVICE	24.79	123.5	4.98	14.15
BEHAVIOUR SUPPORT TEAM	11.44	28.5	2.49	5.28
PUPIL REFERRAL SERVICE (College Hall, Home Tutor Service)	14.02	45.5	3.25	28.90
DEPARTMENTAL TOTALS	373.69	1,113.5	2.98	10.25
EDUCATION LIBRARY SERVICE	12.70	61	4.80	8.30

Comments: N.B. Long Term Sickness in Learning Achievement & Libraries (HQ), Children's Social Care (3), Libraries & Information and Youth Service.

Annex C: Financial information

Annex C1

EDUCATION, CHILDREN'S SERVICES AND LIBRARY DEPARTMENT - AS AT FEBRUARY 2008								
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	Requested Carry Forward	Variance previously reported
	£000	£000	£000	%	£000	£000	£000	£000
Education, Children's Services and Libraries Department								
Director								
Departmental Management Team	708	10	718	93%	13	-6	0	19
	708	10	718	93%	13	-6	0	19
AD - Learning, Achievement & Libraries								
Standards Fund	296	1	297	-1230%	-280	-130	0	-150
School Improvement	540	4	544	23%	31	-9	0	40
Adult Education	-46	0	-46	193%	8	-2	0	10
Libraries	1,715	2	1,717	92%	0	0	0	0
	2,505	7	2,512	-81%	-241	-141	0	-100
AD - Children & Families: Access & Inclusion								
Youth Service	768	0	768	82%	5	5	0	0
Support to pupils and families	506	-28	478	60%	-79	-31	42	-48
Pupil transport and road safety	24	-24	0	0%	0	0	0	0
SEN support and provisions	591	-8	583	76%	8	-2	0	10
Pupil and student services	13	-8	5	0%	0	0	0	0
Change for children	62	10	72	74%	0	0	0	0
	1,964	-58	1,906	74%	-66	-28	42	-38
AD - Children & Families: Social Care								
Children's Services & Commissioning	1,274	99	1,373	94%	50	-8	0	58
Children Looked After	4,608	-81	4,527	97%	94	-7	0	101
Family Support Services	893	-7	886	90%	37	-8	0	45
Youth Justice	299	1	300	110%	0	-14	0	14
Other children's and family services	889	18	907	81%	26	-104	73	130
Management and Support Services	181	-75	106	77%	7	6	0	1
	8,144	-45	8,099	94%	214	-135	73	349
AD - Performance and Resources								
Office Services	251	-2	249	51%	-58	-12	0	-46
Information Technology Team	142	42	184	85%	13	1	0	12
Admissions and Property Team	217	23	240	110%	-28	2	0	-30
Performance and Information Team	84	198	282	82%	-20	-4	0	-16
Finance Team	372	19	391	80%	-45	-6	0	-39
Human Resources Team	211	-10	201	53%	-28	-1	0	-27
School related expenditure	269	0	269	-153%	-68	-51	0	-17
	1,546	270	1,816	43%	-234	-71	0	-163
Local Government Pay Award	0	0	0	0%	0	0	0	0
TOTAL ECS&L DEPARTMENT CASH BUDGET	14,867	184	15,051	56%	-314	-381	115	67
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	5,819	-35	5,784	-12%	0	0	0	0
GRAND TOTAL ECS&L DEPARTMENT	20,686	149	20,835	37%	-314	-381	115	67
Memorandum items:								
Devolved Staffing Budget			8,190		-97	-80	0	-17
Schools Budget - 100% grant funded								
Delegated and devolved funding								
Delegated School Budgets	49,126	2,573	51,699	98%	0	0	0	0
Other School Grants	-4,388	-232	-4,620	98%	0	0	0	0
	44,738	2,341	47,079	98%	0	0	0	0
LEA managed items								
Subject to central expenditure limit								
SEN provisions and support services	3,389	831	4,220	100%	376	-20	0	396
Education out of school	962	-86	876	96%	0	-1	0	1
Pupil behaviour	301	16	317	126%	-38	5	0	-43
School staff absence and other items	720	325	1,045	35%	54	18	0	36
	5,372	1,086	6,458	90%	392	2	0	390
Excluded from central expenditure limit								
Early Years provisions and support services	2,337	125	2,462	87%	-118	4	0	-122
Support to schools in financial difficulty	227	-26	201	-38%	-65	0	0	-65
Standards Fund LEA Managed	0	75	75	0%	0	0	0	0
	2,564	174	2,738	75%	-183	4	0	-187
Growth to be allocated	4,151	-4,151	0	0%	0	0	0	0
Dedicated Schools Grant	-56,825	-15	-56,840	92%	108	0	0	108
(-)Under / (+)overspend brought forward from last year	0	565	565	0%	-161	0	0	-161
TOTAL - Schools Budget	0	0	0	3%	156	6	0	150

Education, Children's Services and Libraries Budget Variances

Note	Reported variance £'000	Explanation
		<u>DEPARTMENTAL BUDGET</u>
	67	Variances reported last period
		<u>Director</u>
1	-6	It has been possible to charge a small amount of Assistant Director staff time to an unspent grant.
		<u>AD - Learning, Achievement & Libraries</u>
2	-130	<p>It was reported in the last quarterly return that significant financial implications have arisen from transferring former Standards Fund grants from general Council control into the Local Area Agreement (LAA). This results in limits being placed on the carry forward of unspent grant, whereas under the Standards Fund, any amount of unspent grant could be carried forward, provided it was fully spent by the end of the following August.</p> <p>The outcome from this is that rather than being able to carry forward the full amount of unspent grant, the LLA rules will restrict this, which means that an under spending will be realised this year as grant funding will be used to fund expenditure ordinarily funded through the Council's base budget. Precise figures have yet to be confirmed as more work is required to follow through the impact of funding the 2006-07 Standards Fund (which ended at the end of August 2007) into the 2007-08 programme but at this stage a further saving of £130k is expected (total saving for the year is estimated at £280k). In order to meet future year commitments, the final year end under spend will be transferred to an earmarked reserve, thereby reducing the Departmental under spend.</p>
3	-11	Across the remainder of the LAL Branch, a small under spending will be achieved, mainly against supplies and services budgets.
		<u>AD - Children & Families: Access & Inclusion</u>
4	-28	A small number of new variances are now expected in Children's & Families: Access & Inclusion, the most significant of which relates to £41k slippage in activity on the Behaviour and Attendance at school public service agreement that is planned to be caught up in 2008-09. Therefore a carry forward request will be made for £41k to achieve this. A number of other variances, which aggregate to a £13k over spending account for the remaining changes.

Education, Children's Services and Libraries Budget Variances

Note	Reported variance	Explanation
	£'000	
5	-135	<p><u>AD - Children & Families: Social Care</u></p> <p>The overall forecast overspending in Children & Families: Social Care has reduced by £135k from the last quarter.</p> <p>There are a number of new variances to report on Children & Families: Social Care the most significant of which relate to Larchwood Respite Unit, which following revaluation, has received a business rates refund of £16k, and staffing, where costs are now expected to be £13k lower than forecast last month.</p> <p>There are two main areas within Other Children's and Family Services where expenditure will be lower than previously forecast, both of which will be subject to carry forward request. The £30k in-year funding to support work on the PwC efficiency review will mainly occur next year, which results in a £23k under spend this year. Additionally the planned adoption of a sibling group of three is not expected to complete until next year, reducing expenditure by £50k. To fund these large commitments, a carry forward request will.</p> <p>Furthermore, grant of £33k has been identified as valid to support Council funded expenditure on Youth Justice.</p>
6	-71	<p><u>AD - Performance and Resources</u></p> <p>Staffing budgets within the Branch are forecast to under spend by a further £12k as vacancies have continued across the Branch. Added to this is a £33k saving against general office costs, mainly around reduced expenditure on recruitment and retention. A one-off saving of £26k will also arise from the remains of a 2005-06 grant with no new commitments.</p>
	-314	Grand Total Departmental Budget

Education, Children's Services and Libraries Budget Variances

Note	Reported variance	Explanation
	£'000	
		<u>SCHOOLS BUDGET</u>
		The Schools Budget is 100% funded from a specific government grant. Any under or over spending in year must be carried forward as an earmarked account to be applied to a future year's Schools Budget. As such, any variances do not impact on the Council's finances.
	150	Variances supported last period.
		<u>SEN provisions and support services</u>
7	-20	The latest costed schedule of SEN pupil placements, together with associated support services indicates a reduction in likely spend compared to the last period. This mainly relates to revised placement packages.
		<u>Education out of school</u>
8	-1	There is a marginal reduction in forecast spend on home tuition.
		<u>Pupil behaviour</u>
9	5	Costs are expected to be higher than previously anticipated, mainly on supplies and services.
		<u>School staff absence and other items</u>
10	18	A number of budgets are now reporting changes to anticipated spending levels, with the most significant difference arising on rebates received for business rates following revaluations. These will now be £36k lower than previously reported.
		<u>Early Years provisions and support services</u>
11	4	Final census data has now been received relating to placements in private, voluntary and independent sector providers, and this shows a small increase in payments.
	156	Variances to be carried forward to next year.
	0	Grand Total Schools Budget

Education, Children's Services and Libraries Requested Carry Forwards to 2008/09

Note	Total	Explanation
	£'000	
		<u>LPSA2 - Behaviour and Attendance at school</u>
i	42	An under spending of £42k is forecast on the Behaviour and Attendance at school LPSA. There has been some slippage in activity during 2007/8 which can be made up in the remaining period of the programme. Reporting is based on performance at the end of the academic year 2007/8 and a carry forward of the under spend is requested to enable the completion of the programme.
		<u>AD - Children & Families: Social Care</u>
ii	23	The £30k in-year funding to support the PwC efficiency review around regional commissioning and an internal residential home for looked after children, due to deliver cost reductions from 2009-10 is in its early stages, with the majority of consultancy costs expected to occur next year. This results in a £23k under spend this year which is requested to be carried forward.
iii	50	CMT has previously been advised of the planned adoption of a sibling group of three, and that this would require expenditure of around £70k. Whilst around £20k of fees will be incurred this year, the formal adoption process is not expected to complete until next year, at which point the remaining £50k costs will be due. To fund this large commitment, a carry forward request is made.
	115	

Education, Children's Services & Libraries Capital Monitoring
As at February

Cost Centre Description	Approved Budget for the year	Cash Budget 2007/08	Expenditure to date	Current commitment	Estimated Total Funding Required for the year	Cash Budget 2008/09	(Under) / Over Spend against approved budget	Key Target for 31 March	Current status of the project including changes to CashProfile
	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)	(£'000)		
Schemes commenced prior to 2007/08									
South Bracknell Re-organisation - Birch Hill 2a - Redesigned Infant Classrooms	7.5	7.5	27.6	0.0	7.5	0.0	0.0	Complete.	Post completion.
South Bracknell Re-organisation - Birch Hill 2b - Redesigned Infant Classrooms	210.4	210.4	166.7	0.0	210.4	0.0	0.0	Complete.	Mobilisation.
South Bracknell Re-organisation - Pines - staffroom & administration	21.5	21.5	3.7	0.0	21.5	0.0	0.0	Complete.	Post completion.
South Bracknell Re-organisation - Pines - Single Modular	17.4	17.4	3.2	0.0	17.4	0.0	0.0	Complete.	Post completion.
South Bracknell Re-organisation - Pines - Nursery and Foundation Class	98.9	98.9	205.2	0.0	98.9	0.0	0.0	Complete.	Post completion.
South Bracknell Re-organisation - Pines - Occupation of remaining space	220.0	10.0	2.4	0.0	10.0	210.0	0.0	Complete.	Outline proposals.
South Bracknell Re-organisation - Fox Hill	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete.	Complete. Awaiting final account.
Building Schools for the future -planning	50.6	15.0	0.2	0.0	15.0	35.6	0.0	Masterplans Complete.	Garth Hill complete, Ranelagh yet to start, others in draft
Special School Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Masterplans Complete	Designs in process, plans in draft
Modernisation Funding -Roof voids	40.8	40.8	3.4	0.0	40.8	0.0	0.0	Complete.	Additional works identified following insurance assessments. In progress.
Brakenhale School Changing Rooms & Sports Hall Floor	455.0	0.0	3.0	0.0	0.0	455.0	0.0	On site.	Scheme at planning stage with land sale receipts subject to SPA being lifted
Brakenhale Land Sale - OLC demolition, Reprovision & Relocations	2,486.3	300.0	285.6	0.0	300.0	2,186.3	0.0	On site.	Tender action.
Brakenhale Land Sale - Other Schemes	1,235.0	0.0	0.0	0.0	0.0	1,235.0	0.0	In design.	Strategic brief.
Adastron House Land Sale - Relocation of staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Programme agreed	Scheme in pre-design, dependent on progress of Pines scheme and land sale receipts.
Garth Hill - Additional School Places	3.8	3.8	16.5	0.0	3.8	0.0	0.0	Complete	Post completion.
Kennel Lane Modular Building	7.0	7.0	8.7	0.0	7.0	0.0	0.0	Complete	Post completion.
Section 106 Contributions - Schools	312.8	127.7	28.0	0.0	127.7	185.1	0.0	Funds Allocated	Schemes agreed.
Holly Spring Junior ICT Room (s106)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Funds Allocated	Outline proposals.
Ascot Heath Junior Extension (s106)	100.2	100.2	200.4	0.0	100.2	0.0	0.0	Complete.	Post completion.
Ascot Heath Infant Extension (s106)	7.1	7.1	2.9	0.0	7.1	0.0	0.0	Complete	Post completion.
School Improvements	5,274.4	967.4	957.5	0.0	967.4	4,307.0	0.0		
Curriculum Development	7.6	7.6	0.0	0.0	7.6	0.0	0.0	Complete	Garth Hill, Easthampstead Park & Kennel Lane complete. Retentions to pay.
Curriculum Development	7.6	7.6	0.0	0.0	7.6	0.0	0.0		
SI Cranbourne Primary	40.0	40.0	0.2	0.0	40.0	0.0	0.0	Complete	Post completion.
Crowthorne Primary	170.9	170.9	248.1	0.0	170.9	0.0	0.0	On site.	Tender action.
Suitability	210.9	210.9	248.2	0.0	210.9	0.0	0.0		
Retentions	1.6	1.6	0.0	0.0	1.6	0.0	0.0	Complete	Final fees to pay
CAPITAL PROGRAMME - DEPT CONTROLLED <small>[schemes b/fwd from prior year(s)]</small>	5,494.5	1,187.5	1,205.8	0.0	1,187.5	4,307.0	0.0		

Percentages 101.5% 0.0% 100.0% 0.0%

Education, Children's Services & Libraries Capital Monitoring
As at February









Cost Centre Description	Approved Budget for the year (£'000)	Cash Budget 2007/08 (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Budget 2008/09 (£'000)	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to CashProfile
Schemes commenced 2007/08									
Health & Safety	51.2	51.2	21.3	0.0	51.2	0.0	0.0	Complete.	Brakenhale fire safety works in progress.
Special AP - Health & Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Committed	Various projects
Asbestos Management (Asbestos at Work Legislation)	25.5	25.5	26.2	0.0	25.5	0.0	0.0	Complete.	Outline proposals.
Water Hygiene Prevention of Legionellosis (COSHH Legislation)	14.4	14.4	0.0	0.0	14.4	0.0	0.0	In progress	In progress.
Safety Glazing (Safety Glazing Regulations)	40.3	28.3	34.9	0.0	28.3	12.0	0.0	In progress	In progress.
Heath & Safety	131.3	119.3	84.3	0.0	119.3	12.0	0.0		
School Meal Kitchens	7.7	7.7	0.0	0.0	7.7	0.0	0.0	In progress	Rolling programme
Disabled Access (SEND & DDA Legislation)	88.7	58.7	57.2	0.0	58.7	30.0	0.0	Complete	Works at Easthampstead Park School - tender action.
Seymour House Lift	15.5	15.5	0.0	0.0	15.5	0.0	0.0	Complete	Post completion.
Access for Disabled	104.2	74.2	57.2	0.0	74.2	30.0	0.0		
Minor Works	5.9	5.9	0.0	0.0	5.9	-0.0	0.0	Complete	In progress
Edgbarrow - additional places and post 16 accomodation	1,170.0	5.0	0.0	0.0	5.0	1,165.0	0.0	On site.	Outline proposals.
Binifield School Hall (S106)	0.0	0.0	60.0	0.0	0.0	0.0	0.0	Complete	Outline proposals.
Kennel Lane additional parking and external lighting	50.0	0.0	0.0	0.0	0.0	50.0	0.0	On site.	Strategic brief.
School Improvements	1,220.0	5.0	60.0	0.0	5.0	1,215.0	0.0		
Curriculum Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Library Service	8.3	8.3	0.0	0.0	8.3	0.0	0.0	Complete	In progress
Youth Service	0.3	0.3	0.0	0.0	0.3	0.0	0.0	Complete	Edgbarrow Youth Centre complete. Awaiting final account.
Ascot Heath Library suitability improvements (s106)	1.3	1.3	0.0	0.0	1.3	0.0	0.0	Complete	Complete, in defects period
Suitability	9.9	9.9	0.0	0.0	9.9	0.0	0.0		
Planned Maintenance (schools)	932.0	645.2	150.3	0.0	645.2	286.8	0.0	In progress.	In progress.
Planned Maintenance (non Schools)	152.8	104.0	57.1	0.0	104.0	48.8	0.0	In progress.	In progress.
Ufton Court	30.0	30.0	0.0	0.0	30.0	0.0	0.0	Complete	On-going maintenance costs as per Berkshire Joint Arrangement
Education ICT	15.5	15.5	0.0	0.0	15.5	0.0	0.0	Complete.	Options being considered
Children's Centres	724.7	321.4	4.6	0.0	321.4	403.3	0.0	In Progress	Various schemes currently in design
Children's Centre - Easthampstead Park Area	0.1	0.1	547.5	0.0	0.1	0.0	0.0	Complete.	Great Hollands, planning approved.
Children's Centre - Brakenhale Area	180.3	180.3	363.8	0.0	180.3	0.0	0.0	Complete.	Fox Hill, on site.
Children's Services System Integration	506.3	100.0	23.6	0.0	100.0	406.3	0.0	System implemented.	Tenders being evaluated.
Portman Close refurbishment	258.4	258.4	295.8	0.0	283.4	-0.0	25.0	Complete.	Post completion.
Mobile technology to support children's social workers	19.0	19.0	0.0	0.0	19.0	0.0	0.0	Complete.	Options being evaluated.
Other (Education)	1,734.2	924.7	1,235.4	0.0	949.7	809.6	25.0		
Section 106 Contributions - Community (Libraries & Youth)	9.5	9.5	0.0	0.0	9.5	0.0	0.0	Complete	Out to tender
Youth Service Website Development	30.0	30.0	5.8	0.0	30.0	0.0	0.0	Complete	Under development
Youth Capital Fund	65.1	50.1	58.4	0.0	50.1	15.0	0.0	Programme agreed	Works on schemes at various stages
Youth Facilities	104.6	89.6	64.2	0.0	89.6	15.0	0.0		
Libraries Self Issue Machines	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	Programme agreed	Scheme deferred.
Library Improvements	50.0	50.0	0.0	0.0	0.0	0.0	-50.0		
Library Management System integration with Smart Card	0.6	0.6	0.0	0.0	0.6	0.0	0.0	Complete	Work in progress.
Other (Libraries)	0.6	0.6	0.0	0.0	0.6	0.0	0.0		
CAPITAL PROGRAMME - DEPT CONTROLLED [current year schemes]	4,453.2	2,036.0	1,708.5	0.0	2,011.0	2,417.1	-25.0		
Percentages			83.9%	0.0%	98.8%		-0.6%		
CAPITAL PROGRAMME - DEPT CONTROLLED [all schemes]	9,947.6	3,223.5	2,914.3	0.0	3,198.5	6,724.1	-25.0		
Percentages			90.4%	0.0%	99.2%		-0.3%		

Education, Children's Services & Libraries Capital Monitoring
As at February

Cost Centre Description	Approved Budget for the year (£'000)	Cash Budget 2007/08 (£'000)	Expenditure to date (£'000)	Current commitment (£'000)	Estimated Total Funding Required for the year (£'000)	Cash Budget 2008/09 (£'000)	(Under) / Over Spend against approved budget (£'000)	Key Target for 31 March	Current status of the project including changes to CashProfile
Schemes outside department control									
Edgbarrow - Specialist School (s106)	2.2	2.2	0.0	0.0	2.2	0.0	0.0	Complete.	Complete. In defects and awaiting final account.
Curriculum Development	2.2	2.2	0.0	0.0	2.2	0.0	0.0		
NOF Harmans Water All Weather Pitch	9.7	9.7	3.6	0.0	9.7	0.0	0.0	Complete.	Post completion.
NOF Brakenhale Trampoline Centre	669.7	10.0	17.2	0.0	10.0	659.7	0.0	In design.	Final proposals (estimate)
NOF Edgbarrow Tennis Court Modernisation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Complete.	Complete. In defects.
NOF Orienteering Course	1.7	1.7	0.0	0.0	1.7	0.0	0.0	Complete.	Complete. In defects.
Rebuild of Garth Hill College	1,986.8	-13.2	539.9	0.0	-13.2	2,000.0	0.0	Contractor appointed.	Outline proposals.
Jennetts Park Primary School	0.0	0.0	0.5	0.0	0.0	0.0	0.0	Contractor appointed.	Outline proposals.
School Improvements	2,667.8	8.2	561.2	0.0	8.2	2,659.7	0.0		
Devolved Capital	2,958.5	1,488.7	1,161.7	0.0	1,488.7	1,469.8	0.0	In Progress	School managed projects at various stages of progress
CAPITAL PROGRAMME - OUTSIDE DEPT CONTROL	5,628.6	1,499.1	1,722.9	0.0	1,499.1	4,129.5	0.0		
Percentages			114.9%	0.0%	100.0%		0.0%		
TOTAL CAPITAL PROGRAMME	15,576.2	4,722.6	4,637.2	0.0	4,697.6	10,853.6	-25.0		
Percentages			98.2%	0.0%	99.5%		-0.2%		

Annex D: Additional Departmental Progress information

Additional Performance Indicators for the Education Children's Services & Libraries Department:

Performance	Indicator Reference	Performance Indicator	Performance to date	Target for 2007/08	National quartile comparison	Comments
	BV 38	% obtaining 5+ A* - C GCSEs	59.7%	64%	Top	This indicator is deemed by the DCSF to be less relevant than 5A*-C including English & Maths
	BV 39	% obtaining 5+ A* - G GCSEs	95.2%	93%	Top	
	BV 43 (a) (b)	Statements of Special Educational Need: excluding exceptions including exceptions	100% 100%	100% 100%	a) top b) 2nd	The LA made 86 statements of special educational needs during 2007/08 all within timescales.
	BV 45	Absence from secondary schools	8.01%	6.8%	Top	Performance to date is 2006/2007 academic year figures released by the DCSF in March 2008
	BV 46	Absence from primary schools	4.87%	4.8%	Top	Performance to date is 2006/2007 academic year figures released by the DCSF in March 2008
	BV 181 (a) (b) (c) (d)	% obtaining level 5 in Key Stage 3: English Maths Science ICT	77% 80% 81% 72%	84% 83% 82% 84%	a) Top b) Top c) Top d) Bottom	Figure for BV181 d is based on teacher assessment as there is no KS3 test for ICT
	BV 194 (a) (b)	% obtaining level 5 in Key Stage 2: English Maths	37% 31%	No longer required	a) Top b) Top	
	BV 221	Youth work recorded outcomes	82%	80% (BFBC target) 65% (Government target)	Top	

	BV 222 (a) (b)	Childcare leaders with qualifications at: Level 4 or above Graduate/post graduate training	N/A	55% 50%	a) Top b) 3rd	Information collected annually and published May/June
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