

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q3 2016 - 17
October - December 2016

Executive Member:

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Date completed: 30 January 2017

Contents




- Section 1: Where we are now..... 3
- Section 2: Strategic Themes..... 6
 - Value for money6
 - People have the life skills and education opportunities they need to thrive7
 - People live active & healthy lifestyles.....12
 - Strong, safe, supportive and self-reliant communities14
- Section 3: Operational Priorities..... 17
- Section 4: People..... 18
- Section 5: Complaints 20
- Annex A: Financial information..... 22
- Annex B: Annual indicators not reported this quarter 31

Key

Actions

	Action is on schedule		Action has been completed
	Action may fall behind schedule		Action is no longer applicable
	Action is behind schedule	-	Not yet updated

Performance indicators

	On, above or within 5% of target
	Between 5% and 10% of target
	More than 10% from target

Section 1: Where we are now

Director's overview

As you can see below we have a number of areas reporting good performance. The real highlight is the Pay and Workforce Strategy, specifically in relation to the recruitment and retention of children's social workers. Strategies such as this take a period of time to impact on outcomes. As you can see from the data supplied, agency staff numbers have reduced; we are also seeing a reduction in the vacancy rate for social workers. This is a local trend that is positive compared to the current national information. Therefore we can evidence that the strategy is working; most importantly this stability of a skilled workforce on the frontline has ensured continuity and quality of casework for children.

As you can see from the areas for improvement, school performance and children's readiness for school are currently a key focus of children, young people and learning. We need to ensure that every family who wishes to access a place for a two year old is able to. This for some children will improve their school readiness through high quality childcare. We are currently working with system leaders on a learning improvement strategy framework. This has a focus on key areas such as inspirational leadership, curriculum and performance. Working together we will be able to ensure that children in Bracknell Forest receive a high quality of education provision, improving educational outcomes.

Highlights and remedial action

Good performance

3.5.01 - Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people - Young Carers remain a key target within this plan and the service has changed significantly to ensure appropriate identification in schools, tracking, support and sign posting to other services. All children who go missing are provided with a return home interview and tracking around attainment and attendance takes place. This is overseen by a new Board in place to track.

3.5.03 - Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings - The review of the use of the High Needs Block has been completed and delivered within timescales. A plan is being developed to implement actions to co-ordinate with services to schools transformation planning.

3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment - A new profile of the programme has been approved by DWP with an audit being completed with no developmental concerns identified.

4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable - Programme for Autumn term delivered successfully and AEB qualification-based income on target. New employability courses including Maths Café have been introduced for the Spring Term; additional Job Club is to open at Bracknell Library.

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers - Social Worker recruitment incentives showing positive results with the vacancy rate reduced to 4.4% (13% in 2015). The use of agency staff has reduced significantly to 5.8% (17.2% in 2015). An audit of the social work recruitment incentives has positively shown that the impact of the introductions of these arrangements has matched the objectives

Areas for improvement

3.1.02 - Develop sufficient childcare places for all eligible two year olds in line with statutory duty - There has been a decrease in performance this quarter as a result of the unexpected closure of one setting within the Great Hollands area. This has contributed to sufficiency challenges with 13 eligible children in this area unplaced – alternative provision is being identified. Timescales for this are required.

3.3.01 - Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy Framework.- This is showing as on target, however 74.2% of maintained primary schools are Good or Outstanding which is lower than the national target of 89%. A new School (Learning) Improvement Strategy is in development for implementation from April 17 which will improve a targeted focus on driving up standards for all schools with the use of formal intervention powers and specific support in response to feedback from Head-teachers to improve learner success.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site 237 to provide 6 independent bedsits for care leavers - Since the last quarter work is underway in respect of feasibility to refurbish existing properties with a decision expected in early 2017 to inform next steps.

During this quarter, there have been 3 exclusions from secondary schools. This is higher than the previous quarter where no children had been excluded.

Audits and Risks

There have been 2 limited assurance opinion audits in this period:

1. Ascot Heath Infants School. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to invoice authorisation.
2. Great Hollands Primary. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to bank reconciliations.

There were no significant changes to the risk register this quarter.

Budget position

Revenue Budget

The original cash budget for the department was £16.628m. Net transfers in of £0.044m have been made bringing the current approved cash budget to £16.672m. In addition to this amount, there is a budget for Dedicated Schools Grant and other income of £84.876m to fund the Schools Budget which is outside the control of the Council. Within the Schools Budget, £21.984m is initially 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 £17.908m (£1.236m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is £0.129m credit (£0.452m under 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	3,805	5,035	The budget assumed an average of 87.4 high cost placements throughout the year at circa £36.8k each. There are now (30 November) forecast to be 97.7 at circa £41.7k each. The budget assumed in-year cost reductions through revised care packages for some young people and these are currently work in progress.

Capital Budget

The original capital budget for the department was £36.814m. The Executive has subsequently approved the £5.774m under spending from 2015-16 to be carried forward making a total budget of £42.588m. Other minor changes of a net reduction of £0.027m have subsequently been required, making a current budget of £42.561m.

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.

Section 2: Strategic Themes







Value for money








Action	Due Date	Status	Comments
1.7 Spending is within budget			
1.7.04 Implement savings as identified for 2016-17	31/03/2017		Original approved savings targets on course to be met. New in-year savings agreed by Executive in July also on course to be achieved.





People have the life skills and education opportunities they need to thrive






Action	Due Date	Status	Comments
3.1 Children have access to high quality early years provision			
3.1.01 Implement the Every Child a Talker Programme to further develop speech and language skills of children in early years	31/03/2019		10 children and families attended Children's Centres targeted speech and language sessions (PEEP); 6 are now on target. 4 schools targeted engaged to improve communication and language outcomes for Free School Meals (FSM) children
3.1.02 Develop sufficient childcare places for all eligible two year olds in line with statutory duty	31/03/2019		One setting closed at short notice in October 2016, this has caused a sufficiency problem within the Great Hollands area. We currently have 13 eligible children in this area unplaced we are working hard to find them alternative provision. 222 (84%) children have been placed in the autumn term 2016. A further 9% have either moved out of the area or do not wish to take up the entitlement.
3.2 School places are available in all localities			
3.2.01 Provide sufficient pupil places, through the Education Capital Programme to meet basic need	31/03/2019		Construction of the phase 2 expansion works at Great Hollands Primary school is on site and on programme for September 2017. This expansion is being delivered in 3 phases in 2016 (completed), 2017 (on site) and 2018, and will create a total of 210 additional school places. Design of the proposed new Amen Corner North primary school and the expansion of Crowthorne CE Primary school at TRL has both commenced. These two projects will be delivered through the developer construct route and will create 210 and 420 new school places respectively in 2018/19.
3.2.02 Progress the project for the provision of a new Primary / Secondary Learning Village at Blue Mountain (7 form entry secondary school, a 2 form entry primary school and a nursery provision)	31/03/2019		Mace are progressing with construction of the Binfield Learning Village on site and are currently on programme for delivery of the new school buildings and facilities for September 2018. An official ground breaking ceremony was held during this reporting period which was publicised in Town & Country and also by local press.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments	31/03/2019		The School Places Plan and Capital Strategy are due to be approved by the Executive in January.
3.3 More children are attending schools that are judged as good or better			



3.3.01 Ensure schools are judged good or outstanding by Ofsted through the implementation of the School Improvement Strategy	31/03/2019		100% of maintained secondary schools are Good or Outstanding. Nationally, this is 78.9% 74.2% of maintained primary schools are Good or Outstanding. Nationally, this is 89% New School (Learning) Improvement Strategy in development for implementation from April 17. This strategy recognises the wider determinants of learner success, use of formal powers of intervention and responds to expressed needs of head teachers with regard to support.
3.3.02 Undertake a review of current service provision in response to the latest government legislation impacting on schools and LA services which will require developing a new approach to the delivery of school/academy improvement services	31/03/2019		The school services transformation project has been reframed to reflect emerging policy from the DfE Focus groups regarding current provision and future need with over 90% of head teachers completed New School (Learning) Improvement Strategy in development for implementation from April 17. This strategy recognises the wider determinants of learner success, use of formal powers of intervention and responds to expressed needs of head teachers with regard to support.
3.4 Levels of attainment and pupil progress across all phases of learning for all pupils are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment	31/03/2019		Pupil Premium Grant working group established. All schools contacted regarding their requirements to publish a PPG strategy and 10 schools targeted for additional support through external review and follow up action.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.01 Implement a three year transformation plan in the Youth Service to move towards a targeted service, developing services for vulnerable young people	31/03/2019		Young Carers remain a key target and the service has changed significantly to ensure appropriate identification in schools, tracking, support and sign posting to other services. A new Board has been developed to include key services particularly Adult services ensuring both the carer and the cared for get the best intervention. Children's attendance and attainment are being monitored. Those children missing from education that receive a return home interview by the youth service now receive this within the 72 hrs and further support is offered where identified. Sexual Health and Relationships and Substance Misuse workshops are now carried out in all senior schools and in every year group. They are also held in Bracknell and Wokingham College both for students and lecturers.

3.5.02 Undertake a review of developing BF Foster Carers to be able to provide care for more complex and challenging young people and implement the findings	31/03/2017		Action plan is being progressed by recruitment and publicity officer which includes social media, education establishment advertising with an aim of increasing the number of enquiries to become foster carers. The foster carers conference took place in November 2016 with a focus on placement stability of children. This was well attended by foster carers. A social worker in the team now specialises in training for foster carers to develop skills to care for children with more challenging needs.
3.5.03 Undertake a review of targeted work for 9-11 year old primary age pupils to prevent escalation to higher cost services and implement the findings	31/03/2017		The review of the High Needs Block (DfE grant) has been completed and delivered within the agreed the timescales. Recommendations and next steps are currently being considered to co-ordinate with services to schools transformation planning.
3.5.04 Work with schools to identify young people at risk of disengaging in education, employment or training and ensuring appropriate interventions are put in place	31/03/2019		The key data that gets reported to the DfE are raw numbers for NEET, proportion for NEET and combined NEET and Not Known Rate. For October to December 2016, these were 128, 4% and 6.3% respectively. For the same period last year, these were 130, 4.1% and 6.4% (for the same categories). For the current year, we continue to collect data for 16 – 18 year olds although the statutory requirement is only for 16 and 17 year olds. This is expected to be completed by mid-January. Our current position continues to place us in the top quintile for the proportion of 16 and 17 year olds who are participating as well as those who are NEET or whose activity is not known to the LA.
3.5.05 Enhance the emotional health and wellbeing of children and young people at tier 2 in partnership with schools and other providers through the delivery of the Emotional Health and Well Being (EHWB) Action Plan	31/03/2019		The Emotional Health and Well being sub group comprising of the respective leads for sections of the action plan has continued to meet, sharing developments and update progress against the plan
3.5.06 Implement the action plan following the Safeguarding Practice Diagnostic	31/03/2019		
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme	31/03/2019		Children's Centre advisory board now established. Discussions have started looking at future delivery of Health Visiting services and how they might integrate into a Family Hub. Early Years and Childcare services blended in-line with the forth coming duty to provided 30 hrs free entitlement.
3.5.08 Undertake a cross-Council/partners (Health and Police) review to provide a more co-ordinated approach to common issues presented by edge of care families with mental health and substance abuse concerns including improved response and financial savings	31/03/2017		A Transformation Board meeting was held and a presentation shared with the members outlining work completed to date and options for moving forward. This was positively received.

3.6 Children and young people with Special Educational Needs are supported to achieve their potential			
3.6.01 Continue to implement Special Educational Needs (SEND) legislation including ensuring Education, Health and Care Plans (EHCP) are completed on time and the backlog in transferring from SEN statements to EHCP is progressed	31/03/2019		All EHCP assessments during Quarter 3 were completed within the 20 week timeline. Conversions from statements to EHCPs remain on course for all to be completed by 2018.
3.7 All young people who have left school go on to further education, find employment or undertake some form of training			
3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the refurbishment of the Waymead site 237 to provide 6 independent bedsits for care leavers	31/03/2019		Work is underway in respect of feasibility to refurbish existing properties. Decision to be made early 2017.
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities	31/03/2019		The Virtual School continues to track the progress made by care leavers in education. Summer results for 2016 produced our first care leaver to graduate from university with a first class law degree. There are a further five at university who will be completing their courses over the next couple of years and two more who started in September 2016. Care leavers at-risk of becoming NEET are supported through the multi-agency group under the banner of Elevate to which 80% of local providers for 16 – 24 year olds are signed up as partners. All care leavers have the support of the transition worker who will work with them to secure education, employment and training up to the age of 25. During the October – December '16 quarter, 12% of care leavers were in higher education (4% above the national average), 24% were in education other than higher education (4% higher than the national average) and 27% were in training or employment (in line with the national average).
3.7.03 Work in partnership with the Elevate Project through Breakthrough Employment Service in order to support young people with additional needs into employment	31/03/2019		The new profile of the programme has been approved by the DWP. A pre 125 audit was completed in mid-December with no areas of development required - meaning BFC's programme is both DWP and EUSIF compliant.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of exclusions from secondary schools (Quarterly)	0	3	0	
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	5.9%	4.0%	5.0%	
L139p	Percentage of Primary schools rated good or better (Quarterly)	77.4%	74.2%	80.0%	

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L139s	Percentage of Secondary schools rated good or better (Quarterly)	100.0%	100.0%	67.0%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	1	4	5	





People live active & healthy lifestyles

Action	Due Date	Status	Comments
4.7 Accessibility and availability of mental health services for young people and adults is improved			
4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the EHWB Action Plan and CCG Transformation Plan	01/04/2019		The CAMHS transformation plan has been successfully refreshed working jointly with East Berkshire colleagues.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Post Ofsted Action Plan is successfully implemented	31/07/2017		Implementation of the majority of actions remains on target and tutors have been recruited however concerns remain concerning observation and the supervision of tutors and the impact of recent staff changes on management capacity.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with children's centres, schools, community and local businesses which meets grant conditions and is financially viable	31/07/2017		Programme for Autumn term delivered successfully and AEB qualification-based income on target. New employability courses including Maths Café have been introduced for the Spring Term; additional Job Club is to open at Bracknell Library.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly)	281	329	N/A	-
NI073	Achievement at level 4 or above in Reading, Writing and Maths at Key Stage 2 <i>NB: in 2016 there were significant changes to the primary assessment and accountability measures which resulted in the threshold for reaching the expected standard (previously known as L4) being raised significantly. Consequently the % of children reaching the expected standard fell by 27% nationally; the national fall was reflected in Bracknell. The LA average continues to broadly in line with (-1%) the national average</i>	79.0%	52.0%	75.0%	
NI075	Achievement of 5 or more A(star)-C grades at GCSE or equivalent including English and Maths <i>NB: This performance measure has been discontinued for 2016 by DfE, who now use Attainment 8 and Progress 8 scores. The aggregated figure is based on data collected from BF schools this year and if compared to 2015 shows a slight decline of 1.2%, but this reflects the trend nationally, which was caused by the introduction of new courses and exam qualifications at GCSE. The Bracknell Forest figure is broadly in line with the national average</i>	57.0%	55.8%	No target set	N/A
NI102.1	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 2 <i>NB: Performance measures have changed, making</i>	22.0%	31.0%	18.0%	



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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
	<i>comparisons with previous years invalid, but the gap remains a significant concern</i>				
NI102.2	Achievement gap between pupils eligible for free school meals and their peers - Key Stage 4	31.0%	26.0%	29.0%	
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	85.7%	100.0%	No target set	-
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	60.0%	100.0%	No target set	-
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	33.3%	33.3%	No target set	-
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	85.7%	100.0%	No target set	-
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	73.2%	74.0%	75.0%	



Strong, safe, supportive and self-reliant communities

Action	Due Date	Status	Comments
6.2 High levels of community cohesion are maintained			
6.2.03 Develop and implement a pilot project of community based support using DCLG 'Delivering Differently' funding	31/03/2019		The funding for this has now ceased
6.3 There are low levels of crime and anti-social behaviour throughout the borough			
6.3.04 Work with Thames Valley Police to develop a Multi-Agency Safeguarding Hub Model that is appropriate to local needs	16/05/2016		MASH launch was successful and early signs are that MASH is working well. TVP, CSC, health visitors, education and early help colleagues are co-located. Probation, adult services, YOS, Youth services are virtual partners. A performance board meets quarterly to monitor and manage performance data and an operational board meets monthly to deal with day to day and co-working issues. An independent social worker is undertaking a review of MASH and his recommendations will be carefully considered
6.4 Safeguarding structures to safeguard children and vulnerable adults are well-established			
6.4.03 Provide access to Advocacy Services for children receiving support through Children's Social Care to enable them to have their views heard	31/03/2016		Independent Advocacy is a statutory duty for children in care/care leavers and the service continues to be available. The service is also offered to children for child protection meetings and this quarter has been also used at Child in Need meetings. No of children: 34 No of families: 24 No of on-going cases (per family): 14 No of new referrals received Q3 (per family): 10
6.4.04 Implement Signs of Safety model, system wide, embedding the Signs of Safety approach across all child protection services and early help	31/03/2019		Within children's social care practice leads have been identified in each team and have undergone training. The model is used in all child protection conferences. The teams are starting to use it in supervision sessions and in some of the direct work with families. The Duty Teams use the tools on Single Assessment visits, and have amended their workload management tool to reflect the SOS scaling question. There is more of an emphasis on it in CIN reviews with increased use of scaling. Once all the Mosaic forms are amended this will assist staff with using the approach in all meetings and assessment work. Further training for new workers and Early Help is to be organised.
6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers	31/03/2019		Arrangements for the 2017 Primary Teaching Pool are underway with two recruitment fairs attended. 44 applications received for the Secondary School Direct programme, with nine offers made, of which five have confirmed. Social Worker recruitment incentives showing positive results with the vacancy rate reduced to 4.4% (13% in 2015). The use of agency staff has reduced significantly to 5.8% (17.2% in 2015). The department currently have 13 social workers in their Assessed and Support Year in Employment (ASYE). An audit of the social work


			recruitment incentives has positively shown that the impact of the introductions of these arrangements has matched the objectives
6.5 Early help assessment is in place to identify children and young people with additional needs and provide early help			
6.5.01 Further develop the effective transition between Early Help and specialist services by improving the step up/step down to/from statutory services	31/03/2019		4 children (2 families) were stepped up to CSC and MASH - from the Early Intervention Hub and 50 children (31 families) were stepped down.
6.5.02 Review provision to provide targeted Family Outreach support and early intervention from Children's Centres	31/03/2017		26 families open to Outreach, 6 closed in Q3- work completed, 1 step-up to CSC.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI062	Stability of placements of looked after children in terms of the number of placements (Quarterly) NB: The number of children looked after at the end of the quarter that had 3 or more separate placements during the reporting year.	6.6%	10.1%	12.5%	
NI063	Stability of placements of looked after children - length of placement (Quarterly) NB: The number of looked after children who were (i) aged under 16 and (ii) looked after continuously for at least 2.5 years, who were in the same placement for at least 2 years at the end of the quarter	51.9%	53.3%	60.0%	
L092	Number of children on protection plans (Quarterly)	142	171	N/A	-
L161	Number of looked after children (Quarterly)	106	109	N/A	-
L202	Number of families turned around through Family Focus Project (Quarterly) NB: No claims window in Q3. Next claims window is open in Q4 and we are aiming to submit 15 PBR claims	42	0	30	
L203	Number of Referrals to Early Intervention Hub (Quarterly)	65	76	N/A	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	45	41	N/A	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	7	4	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	28	50	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	590	606	N/A	-
L288	Number of foster carers recruited to meet need (Quarterly)	5	7	5	
L289	Average caseload per children's social worker (Quarterly)	17.3	18.0	N/A	-

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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L290	Rate of referral to children's social care (Quarterly)	128.0	135.5	N/A	-

Section 3: Operational Priorities

Action	Due Date	Status	Comments
7.5 Children, Young People & Learning			
7.5.01 Use monthly budget monitoring reports to identify and address any emerging overspends promptly	31/03/2017		Monthly reports for DMT produced to timetable. Key issues identified with options for DMT decisions.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L301	Percentage of Education, Health and Care Plans issued within 20 weeks (including those with exceptions) (Quarterly)	95.8%	100.0%	N/A	-

Section 4: People

Staffing levels

	Establishment Posts	Staffing Full Time	Staffing Part Time	Total Posts FTE	Vacant Posts	Vacancy Rate
Director	2	2	0	2.00	2	0.0%
Learning & Achievement (including Education Library Service)	96	39	57	72.96	8	7.7%
Children's Social Care	128	93	35	115.94	8	5.9%
Strategy, Resources & Early Help	152	77	75	117.89	10	6.2%
Department Totals	378	211	167	308.79	30	6.4%

Staff Turnover

For the quarter ending	31 December 2016	1.88%
For the last four quarters	1 January – 31 December 2016	11.20%

Comparator data	
Total voluntary turnover for BFC, 2015/16:	14.3%
Average UK voluntary turnover 2015:	16.1%
Average Local Government England voluntary turnover 2014/2015:	13.5%

Source: XPerHR Staff Turnover Rates and Cost Survey 2015 and LGA Workforce Survey 2014/15

Comments:

There are a higher number of vacancies at present as a number of teams are reviewing their structures/ staffing requirements rather than recruiting immediately to fill vacancies.

There were 7 voluntary leavers this quarter and 11 new employees joined the department. The remaining 2 employees from the Education Library service were made redundant during this quarter.

Staff sickness

Section	Total staff	Number of days sickness	Quarter 3 average per employee	2016/17 annual average per employee
Director	2	4	2.00	5.67
Learning & Achievement (including Education Library Service)	95	100.5	1.06	3.49
Children's Social Care	128	404	3.16	9.52
Strategy, Resources & Early Help	148	231	1.56	5.67
Department Totals (Q3)	372	739.5	1.99	
Totals (16/17)	372	2400.7		6.45

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 15/16	5.9 days
All local government employers 2015	9.9 days
Average Local government England Sickness 2014/15	8.5 days

Source: Chartered Institute of Personnel and Development Absence Management survey 2015 and LGA Workforce Survey 2014/15

Comments:

55% of absence can be attributed to 10 long term sickness cases.

In Children's Social Care, 61% of absence was attributed to 6 LTS cases. 2 employees have returned to work, and one has retired on ill health grounds. The remaining 3 cases are being managed in conjunction with Occupational Health and the absence management policy.

Just over half of the absence in SREH is attributed to 3 LTS cases, two of which are still ongoing and being managed as above.

In Learning and Achievement there is just one Long term sickness case which is ongoing.

Section 5: Complaints

Corporate complaints

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

NOTE: The table excludes Stage 1 complaints and those complaints which are dealt with through separate appeals processes. It should also be noted that complaints which move through the different stages are recorded separately at each stage.

Nature of complaints/ Actions taken/ Lessons learnt:

From each complaint upheld a learning experience can be gained which is responded to on an individual basis this includes clearer communication with parents earlier in the process.

Statutory complaints

Stage	New complaints activity in quarter	Complaints activity year to date	Outcome of total complaints activity year to date
Stage 1	10	21	7 partially substantiated 8 not substantiated 1 fully substantiated 5 currently being considered
Stage 2	2	5	1 not substantiated 1 partially substantiated 3 ongoing
Stage 3	0	1	1 Partially substantiated
Local Government Ombudsman	0	1	1 awaiting outcome
TOTAL	12	28	

Nature of complaints/ Actions taken/ Lessons learnt:

50% stage 1 (5) complaints made due to attitude of the worker

20% stage 1 (2) complaints made due to assessment/decision making outcomes

1 complaint related to overall quality of service provision

1 complaint related to confidentiality breach

Feedback provided to relevant teams through quarterly reports:-

- Ensure timescales are adhered to at all times
- Staff to improve verbal communication with customers and keep accurate contemporaneous records

- Dissemination of learning from feedback through formal learning from complaints/audit event – January 2017
- All complaint response letters to be quality assured by relevant service area and Complaints Manager.

Compliments

Number of compliments received in quarter	Nature of compliments
39	Prevention & Early Years (28) Children's Social Care (11) including 7 compliments received from parents (positive service received); 4 professional compliments (good quality assessments and support provided)

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2016								
	Original Cash Budget	Virements & Budget C/Fwds	£000	Current Approved Budget	Spend to Date %	Variance Over/(Under) Spend	Variance This Period	£000
	£000	£000		£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT								
Director								
Departmental Management Team	589	15		604	48%	-54	-20	1
	589	15		604	48%	-54	-20	
CO - Learning and Achievement								
School Improvement, Music and Governor Services	647	59	a	706	47%	3	33	2
Advice for 13-19 year olds	470	0		470	47%	0	0	
Adult Education	-53	1	c	-52	212%	-40	-5	2
Education Psychology and SEN Team	762	-44		718	56%	-32	-32	2
Education Welfare and Support	250	8		258	59%	-19	-9	2
	2,076	24		2,100	48%	-88	-13	
CO - Children & Families: Social Care								
Children's Services & Commissioning	3,182	120		3,302	66%	-10	-10	5
Children Looked After	4,655	-25	d	4,630	75%	1,282	480	1, 4, 5
Family Support Services	964	2		966	62%	4	-9	5
Youth Justice	622	-35		587	64%	-3	0	
Other children's and family services	863	61		924	60%	157	65	5
Asylum Seeker Dispersal Scheme	0	0		0	0%	3	3	5
Management and Support Services	81	0		81	7%	0	0	
	10,367	123		10,490	74%	1,433	529	
CO - Strategy, Resources and Early Help								
Early Years, Childcare and Play	1,587	-122	b, c, d	1,465	43%	-55	-55	6
Youth Service	642	-47	b, c, d	595	61%	0	0	
Performance and Governance	837	44		881	67%	74	45	6
Finance Team	351	15		366	44%	-22	-15	6
Human Resources Team	145	19		164	9%	-21	-21	6
Education Capital and Property	260	-4		256	63%	-7	8	6
Information Technology Team	308	-24		284	58%	0	0	
Extended services and support to families	489	-18		471	99%	0	0	
School related expenditure	288	39		327	-71%	-12	0	
Office Services	186	-20		166	36%	-12	0	
	5,093	-118		4,975	48%	-55	-38	
Education Services Grant	-1,497	0		-1,497	75%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	16,628	44		16,672	62%	1,236	458	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	10,605	0		10,605	-1%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	27,233	44		27,277	37%	1,236	458	
Memorandum items:								
Devolved Staffing Budget				12,771		-158	-65	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - NOVEMBER 2016

	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						
Delegated Mainstream School Budgets	70,188	-7,083	63,105	65%	0	0
School Grant income	-9,336	0	-9,336	15%	0	0
	60,852	-7,083	53,769	74%	0	0
LA managed items:						
Schools Block						
Retained de-delegated Budgets:	1,250	-145	1,105	61%	-1	9
Combined Service Budgets:	405	0	405	57%	10	2
Other Schools Block provisions and support services	687	167	854	16%	140	-58
	2,342	22	2,364	44%	149	-47
High Needs Block						
Delegated Special Schools Budgets	3,476	295	3,771	85%	-48	-10
Post 16 SEN and other grants	-412	-88	-500	0%	0	0
Maintained schools and academies	2,179	242	2,421	38%	143	-2
Non Maintained Special Schools and Colleges	6,238	-294	5,944	60%	-590	-241
Education out of school	1,104	30	1,134	63%	73	10
Other SEN provisions and support services	1,227	-2	1,225	60%	-65	-15
	13,812	183	13,995	47%	-487	-258
Early Years Block						
Free entitlement to early years education	4,641	36	4,677	61%	-35	-50
Other Early Years provisions and support services	532	-84	448	-73%	-100	-13
	5,173	-48	5,125	49%	-135	-63
Dedicated Schools Grant						
	-82,179	7,139	-75,040	68%	21	0
TOTAL - Schools Budget	0	213	213	-2%	-452	-368

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
	-48	Total reported to last period
		<u>Corporate Contingency</u>
a	71	The Education Library Service has been closed due to falling income and consequential losses. The costs of closure are shared between the partnering Berkshire local authorities. Funding for the one-off redundancy costs is to be provided through the Corporate Contingency.
		<u>Structural Changes Fund</u>
b	32	One-off funding to finance the redundancy costs associated with the 2016-17 in-year savings package agreed for the Early Help Offer.
		<u>Contract savings</u>
		Savings have been identified on councilwide contracts for:
c	-8	Energy
d	-3	Fire alarm testing
	44	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Amount reported last period.
	0	Total
		<u>SCHOOLS BUDGET</u>
		<u>Virements</u>
	213	Amount reported last period.
	213	Total

Annex B3

Budget Variances

Note	Reported variance	Explanation
	£'000	
	778	<u>DEPARTMENTAL BUDGET</u> Total reported to last period.
		<u>Director</u>
1	-20	There has been a recalculation of the saving that will arise from the planned vacancy of the CO: Learning and Achievement, after making an allowance for appropriate management back fill and funding the one-off external recruitment costs associated with replacing the Director.
		<u>CO - Learning and Achievement</u>
2	-13	Due to adverse trading conditions, the Education Library Service has been closed. However, there will remain an in-year trading loss that will be shared amongst the partnering LAs to finance, with the appropriate share for BFC currently estimated at £0.033m. This is offset by additional income from the Open Learning Centre (£0.005m) and training courses provided by Education Welfare (£0.009m) as well as savings of £0.032m on staff vacancies in the Education Psychology and SEN Teams.
		<u>CO - Children & Families: Social Care</u>
3	248	Placement costs are forecast to over spend by £1.085m. The underlying expectation is that the budget will over spend as no provision has been made for any new placements in the budget forecast, as the strategy involves removing the costs of all known leavers, but not adding a provision for any new placements or in year changes in placements as the cost is not known when the budget is set in December 2015. Subject to sufficient funds and agreement from CMT, the in-year over spending is funded at year end through an allocation from the Corporate Contingency. As usual, there have been a number of other placement and cost changes with the most significant in this period relating to an additional 1 FTE placement with Independent Fostering Agencies at a cost of £0.069m, a £0.115m saving from 0.5 FTE fewer placements in residential homes, additional spend of £0.089m in semi-independent settings where 1.2 FTE extra placements have been required, increased spend of £0.142m from 1.3 FTE further Learning Disabilities placements and a £0.035m cost increase from 1.6 FTE extra placements to in house fostering. Overall, the number of young people expected to be supported in the highest cost provisions has increased since the last report by 4.8 FTE to 97.7 FTE clients. Under business as usual, CSC regularly review placements and will continue to work to achieve savings through active management of support arrangements, making reductions when it is safe to do so. There also remains the possibility of needing to make new placements that would increase costs from the current forecasts.
4	220	Significant cost increases through greater use of the Childcare Solicitor service (operated by RBC at a Berkshire Joint Arrangement) is now being reported. The number of cases in court has increased from 14 in August 2015 to 25 in August 2016, which follows a national pattern as revealed by the Children and Family Court Advisory and Support Service (Cafcass) with August showing the biggest monthly rise in care applications on record. Additional information has now been provided by RBC, and taking account of future anticipated case work, an over spending of £0.22m is forecast.

Note	Reported variance £'000	Explanation
5	61	<p>There has been an increase in the number of Special Guardianship Orders, which are intended for those children who cannot live with their birth parents and who would benefit from a legally secure placement, where there are now 40 full year equivalent payments in place compared to the 25 anticipated when the budget was set. Costs are expected to rise by £0.075m. There are also a number of other relatively minor variances to report that aggregate to a £0.014m under spending, the most significant of which relates to an increase in the number of Family Case Conferences, which are effective in making safe plans for children, enabling many to stay within their family network as an alternative to going into care and are therefore cost effective which will result in an over spending of £0.025m.</p> <p><u>CO - Strategy, Resources and Early Intervention</u></p>
6	-38	<p>A number of staffing vacancies are being forecast across the Branch that aggregate to a £0.017m saving. Early Help is forecasting an aggregate under spending of £0.055m with a further £0.015m saving now anticipated in the Finance Team. These savings are offsetting a cost increase of £0.045m being incurred in Performance and Governance and £0.008m in Education Capital and Property where a number of vacancies exist that are being filled on a temporary basis by agency workers. There is also expected to be a saving of £0.005m on the training budget, £0.008m of additional income from performing Data Barring Scheme checks for external organisations together with a £0.008m saving on general resources.</p>
	1,236	Grand Total Departmental Budget
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Total reported to last period.
	0	Grand Total Departmental Non-Cash Budget
		<u>SCHOOLS BUDGET</u>
		<p>The Schools Budget is a ring fenced account, fully funded by external grants, the most significant of which is the Dedicated Schools Grant (DSG). Any under or overspending remaining at the end of the financial year must be carried forward to the next year's Schools Budget and as such has no impact on the Council's overall level of balances.</p>
	-84	Total reported to last period.
		<u>Schools Block</u>
		<u>Retained de-delegated Budgets:</u>
7	9	<p>There are 3 new variances to report; vacancies exist in the Behaviour Support Team and anti-bullying post that will result in a £0.011m saving; school staff suspensions in place indicate a year end over spending of £0.005m; and a review of likely financial support to schools in, or in danger of entering Ofsted categories indicates the need to include a further cost provision of £0.015m.</p>

Note	Reported variance £'000	Explanation
8	2	<p><u>Combined Service Budgets:</u></p> <p>An update on transport costs for looked after children indicates a cost increase of £0.002m.</p>
9	-58	<p><u>Other Schools Block provisions and support services</u></p> <p>There are 3 main changes this period; actual in-year growth allowances to be paid to schools experiencing significant increases in pupil numbers have now been confirmed at £0.048m lower than the previous estimated amount (2 fewer payments); a further £0.015m of external fees have been incurred on a school related Employment Tribunal case; and a saving of £0.019m is expected on boarding fees due for looked after children receiving education at their children's home.</p>
10	-12	<p><u>High Needs Block</u></p> <p><u>Special Schools, maintained schools and academies</u></p> <p>The latest costed schedule of additional support needs of pupils at Kennel Lane Special School, maintained schools and academies, including those in other LAs shows a minor reduction in forecast costs.</p>
11	-241	<p><u>Non-maintained Special Schools and Colleges</u></p> <p>This period's review process of high cost placements in maintained and non-maintained specialist providers has identified a number of significant changes in variances. The most significant change in forecasts relates to the impact of more colleges providing up to date information on student numbers and additional costs. This has resulted in a reduction in the number of fte placements from 114.5 to 103.7. For pre-16 places, where placements decisions and costs have been more certain, minor changes only have occurred with the number of fte placements reducing from 67.4 to 64.7. However, forecasts are still subject to change, particularly in post 16, where a number of colleges have still to confirm student numbers and the cost of additional support needs, meaning estimates are currently being used. A provision for future cost increases has been included in current forecasts.</p>
12	10	<p><u>Education out of school</u></p> <p>The most significant new variances this period relates to reduced hours required from the Home Tuition service that will result in reduced spend of £0.018m which has been offset by additional spend of £0.023m in other externally purchased alternative provisions. There have also been a number of other minor variances.</p>
13	-15	<p><u>Other SEN provisions and support</u></p> <p>There are 5 main variances to report this month; the cost of additional medical support is now estimated to have increased by £0.038m based on current needs of children; costs of preparing for and attending SEN Tribunal cases is forecast to over spend by £0.010m; the latest assessment of specialist equipment needs shows a reduced cost forecast of £0.007m; the requirement for externally purchased specialist support is anticipated to be £0.014m lower than previously expected; and the £0.039m cost of the HN Block funding review will now be funded from the recently announced DfE grant for this activity.</p>

Note	Reported variance	Explanation
	£'000	
14	-50	<p><u>Early Years Block</u></p> <p>A provisional calculation of autumn term payments to providers indicates a forecast saving. The figures are subject to change once data has been fully validated.</p>
15	-13	<p>A number of minor variances are being reported that aggregate to a £0.013m net reduction.</p>
	-452	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 30 November 2016

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (North)	147.1	77.1	0.0	70.0	0.0	Detailed design complete by March '17	In design. School anticipated from Sep-18 subject to planning
Amen Corner Primary (South)	18.4	18.4	8.7	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	225.6	30.0	5.4	195.6	0.0	Possible Developer Construct Scheme	Planning application being considered
Birch Hill Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Cranbourne Primary	366.3	366.3	295.9	0.0	0.0	Completed	Completed
Crown Wood Primary	243.2	243.2	0.3	0.0	0.0	Completed	Completed. Extension of Time claim outstanding
Fox Hill Primary	0.4	0.4	0.4	0.0	0.0	Surge on hold. Kitchen complete	Surge classroom on hold. Kitchen completed
Great Hollands Primary	4,214.6	2,619.7	1,644.8	1,594.9	0.0	On site	Phase 1 completed and opened Sep-16. Phase 2 on site
Harmans Water Primary	0.1	0.0	0.0	0.1	0.0	Surge classroom open	Surge classroom open
Holly Spring Infant & Junior	45.3	45.3	18.9	0.0	0.0	Completed	Completed
Jennett's Park CE Primary	7.7	3.2	0.0	4.5	0.0	Additional Classroom in September 2017	Furniture & equipment only required to be provided in summer 2017
Meadow Vale Primary	158.2	137.7	0.5	20.5	0.0	Completed	Completed. Extension of Time claim outstanding
Owlsmoor Primary	262.7	262.7	171.1	0.0	0.0	Completed	Completed
Pines (The) Primary	114.9	50.2	13.8	64.7	0.0	Phase 1 completed	Phase 1 completed
TRL Primary	26.9	26.9	0.0	0.0	0.0	School/housing programmes match	In design for possible Sep-18 or Sep-19 opening, subject to planning
Warfield East Primary	22.1	22.1	0.0	0.0	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	605.1	527.9	260.0	77.2	0.0	Completed	Completed and opened Sep-16
Wildmoor Heath Primary	79.7	79.7	70.0	0.0	0.0	Project on hold. Kitchen for Sep-15	Project on hold, pending Broadmoor housing. School Meals Kitchen completed.
Wildridings Primary	0.0	0.0	0.0	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Winkfield St Marys Primary	368.7	368.7	306.0	0.0	0.0	Completed	Completed and in use from Sep-16
Wooden Hill Primary	15.0	0.0	0.0	15.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-16, will review for Sep-17
Primary	6,922.0	4,879.5	2,795.8	2,042.5	0.0		
Brakenhale Capacity Works	8.0	8.0	4.3	0.0	0.0	Phase 4 complete	Phase 4 Complete
Easthampstead Park	1,000.0	465.2	44.0	534.8	0.0	Complete refurbishment	Refurbishment to commence Feb-17
Edgbarrow School Expansion	4,556.2	474.1	159.2	4,082.1	0.0	In design	Awaiting EFA approval of PSBP2 Feasibility
Garth Hill College	28.5	28.5	-18.6	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	500.0	101.4	13.8	398.6	0.0	Masterplan completed	Refurbishment to commence Feb-17
Secondary	6,092.7	1,077.2	202.7	5,015.5	0.0		
Eastern Road SEN	71.3	71.3	-14.9	0.0	0.0	Completed	Completed
Special	71.3	71.3	-14.9	0.0	0.0		

CAPITAL MONITORING 2016/17

Dept: Children, Young People and Learning

As at 30 November 2016

Cost Centre Description	Approved Budget 2016/17 £000's	Cash Budget 2016/17 £000's	Expenditure to Date £000's	Carry Forward 2017/18 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
Binfield Learning Village	24,555.2	11,891.3	1,710.9	12,663.9	0.0	On site	On site and on programme for opening in Sep-18
Village	24,555.2	11,891.3	1,710.9	12,663.9	0.0		
Fees	324.4	324.4	120.3	-0.0	0.0	To be fully spent by March 2015	To be allocated to projects
Basic Need Grant for Allocation	782.7	0.0	0.0	782.7	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	698.2	322.6	301.1	375.6	0.0	On-going	In progress
Section 106 Developer Contributions	211.6	211.6	0.0	0.0	0.0	To be allocated to projects	Allocated to projects
Other Schools Related Capital	1,692.5	534.2	301.1	1,158.3	0.0		
SCHOOL PROJECTS	39,658.1	18,777.9	5,115.9	20,880.2	0.0		

Percentages 27.2% 0.0%

CAPITAL MAINTENANCE / CONDITION							
Planned works	2,396.1	2,296.1	1,592.7	100.0	0.0	In progress.	Anticipated reduction in programme slippage. C/f is largely committed.
ROLLING PROGRAMME	2,396.1	2,296.1	1,592.7	100.0	0.0		

Percentages 69.4% 0.0%

OTHER PROJECTS							
Integrated Children's Services	73.1	73.1	23.4	0.0	0.9	Go live Sep-16	Go live date met. Overspend due to unforeseen security & FIT requirements.
Capita One (EMS) Upgrade	18.6	18.6	17.0	0.0	-4.7	Mar-17	Solus upgrade completed. Remaining project elements deferred.
CSC ICT Mobile Working	90.7	90.7	71.3	0.0	0.0	Dec-16	30 additional staff identified. Work progressing for March completion.
ICT projects	182.4	182.4	111.7	0.0	-3.8		
Youth Facilities	95.3	0.0	0.0	95.3	0.0	Mar-17	Planning for modernisation and ongoing restructuring of the Youth Service.
Retentions - Non Schools	0.0	0.0	0.0	0.0	0.0		
Multi Agency Safeguarding Hub	13.5	13.5	9.2	0.0	0.0	In progress	ICT and accommodation fully delivered.
Places for 2 year olds	84.9	84.7	37.7	0.2	0.0	Mar-17	Portal delivered. Project for remainder of works in planning stage.
Priestw ood Guide Centre	131.1	118.4	100.6	12.7	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Other	229.5	216.6	147.5	12.9	0.0		
OTHER PROJECTS	507.2	399.0	259.2	108.2	-3.8		

Percentages 65.0% -1.0%

TOTAL CAPITAL PROGRAMME	42,561.4	21,473.0	6,967.8	21,088.4	-3.8		
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Percentages 2016/17 – CYPL

32.4% -0.0%

Annex B: Annual indicators not reported this quarter

Ind. Ref.	Short Description	Quarter due
3. People have the life skills and education opportunities they need to thrive		
L272	Percentage of children obtaining a place at one of their Primary School preferences	Q4
L272a	Percentage of children obtaining their first preference of Primary School	Q4
L273	Percentage of children obtaining a place at one of their Secondary School preferences	Q4
L273a	Percentage of children obtaining their first preference of Secondary School	Q4
4. People live active and healthy lifestyles		
L283	Number of adult learners (over 19s) who have taken part in community learning over the previous academic year	Q2