

QUARTERLY SERVICE REPORT

CHILDREN, YOUNG PEOPLE & LEARNING

Q1 2018 - 19
April - June 2018

Executive Member:
Councillor Gareth Barnard

Director:
Nikki Edwards

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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	Action may fall behind schedule		Action is no longer applicable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

This has been an interesting quarter when I consider the performance of CYPL as a directorate and the measures we track through this process.

I have noted below a number of strong areas of performance. This includes the successful completion and handover of the new Kings Academy Binfield. We all look forward to the first official day of opening when the children commence school. I am sure everyone wishes the Trust and the school every future success.

I have also noted under good performance the development of ten high need beds across Rainforest Walk and Holly House for care leavers with high levels of need. This enables us to support a greater number of young people closer to their community.

Learning opportunities for adults continues to strengthen with the successful publication of their quality improvement plan and self-assessment, with all actions on track. The new programme for the Autumn Term 2018 has been published with a continued focus on employability skills. This term also launches new family learning courses as a pilot project. We look forward to seeing how this performs.

Recognition in this quarter as well, for the strong performance of our advocacy services for children receiving support through children's social care to have their views heard. This is such a vital service to ensure that our services meet the quality standard expected of Bracknell Forest as well as meeting the needs of individual children and young people.

I would also like to recognise in this quarters reporting the pay and workforce strategy which as members you have supported CYPL with. You made the decision to continue with our current package and as you can see we had no resignations in this reporting period. Our vacancy rate remains at 13.9% with 11 unfilled vacancies. This challenge is a constant but I wanted to pause and recognise that without your support and the continued package our performance would be so much worse. Alongside this I also wanted to flag our sickness figures below the Bracknell Forest average for 2017/18 and also below the public sector comparison. This is thanks to the team for their continued commitment to our children and young people of Bracknell forest.

I also wanted to highlight the early signs of success of the transformation work streams. As you can see our step ups from early help to social care are still declining and our numbers of step downs increasing. This is a positive sign of the outcomes of the work streams focusing in this area. We will keep a keen watch on these measures over the coming months.

Our areas identified for improvement this quarter continue to be the percentage of good and outstanding schools. We have hosted in our schools the highest number of Ofsted school inspections over a 12 month period in the last three years. As you can see ten out of the eleven inspected have seen successful outcomes.

We are on track to improve this measure significantly with this trend if it continues into the next academic year. Schools are embracing the learning improvement strategy and again we can correlate the success with the implementation of this strategy.

Our next identified area for improvement is with our place planning information. I will be the first to admit that we have not been successful this year with our projections based on all of the evidence to hand, particularly for our primary pupils. I have therefore requested a review into our methodology as regards place planning for all children.

Finally, I wanted to highlight our improvement as regards communications with the Regional Schools Commissioner (RSC). We have worked tirelessly to flag any school, although particularly some academies currently that breach admissions codes and also exclude pupils without a fair process. We have regularly reported this action against the measure and the degree of challenge to children's overview and scrutiny.

Highlights and remedial action

Good performance

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) – see Director's commentary.

3.7.01 Develop accommodation for care leavers working with BFC Housing to oversee the Holly House site to provide additional local supported accommodation for care leavers with high level of support needs – see Director's commentary.

4.8.02 Ensure the Quality Improvement Plan is successfully implemented – see Director's commentary

4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable – see Director's commentary.

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 – see Director's commentary

6.4.05 Implement the Pay and Workforce Strategy specifically in relation to the recruitment and retention of children's social workers and teachers – see Director's commentary

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 – see Director's commentary

Areas for improvement

3.2.03 Secure sufficient school places to provide for children from planned and future housing developments - Last year's forecasts of primary aged pupils have been shown not to be accurate when compared with current numbers on roll. Forecasts can therefore not be used with confidence for future planning. A thorough review of the methodology and base data began in the quarter in order to improve the accuracy of the 2018-based forecasts to be made available in Quarter 2.

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 - Making contact with members of the EHWB group (in health and within the LA) to get information on past meetings (what has been agreed) and future meetings.

4.7.02 Work with partners to improve Child and Adolescent Mental Health Services (CAMHS) provision as detailed in the Emotional Health Well Being Action Plan and CCG Transformation Plan - Making contact with members of the EHWB group (in health and within the LA) to get information on past meetings (what has been agreed) and future meetings.

3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty - 43 PVI settings, 87 Childminders and 13 maintained nursery classes were registered to deliver 30 hours during Q1. An additional maintained nursery will be delivering from September.

3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy - Improvements seen but remains below national. Following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team as from September 2017 there have been 11 inspections this academic year of which 10 have had a positive outcome. One primary school went from Good to Requires Improvement in March 2018 but would have previously been graded as inadequate. All HMI visits for schools requiring improvement have had a positive outcome judging schools to be on track to be good at their next inspection. Increasing the percentage of good or better schools remains a key focus for the department.

3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and stand alone academies - There is a strengthening relationship with the RSC. Regular meetings take place with the Department for Education (DfE). Building positive relationships with one of the academy trusts remains an area for further development. There is an effective working relationship with 4 out of the 5 trusts currently in Bracknell Forest. There have been concerns around admissions and exclusions in some of the academy trusts and support has been sought from the RSC.

3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment - Key messages about evaluating the impact of the school's strategy were shared at a well attended network meeting in April. 27 BFC schools attended the Pan Berkshire PPG conference in June. 15 BFC schools expressed an interest in an oracy project aimed at closing the gap between disadvantaged pupils and their peers as a result of conference. A Full Pupil Premium Review was conducted and priority secondary school: recommendations were given and have been acted upon. A Member led Task and Finish group on disadvantaged pupils with SEND has been established. The impact will be evaluated using end of year data in July/September 2018.

Audits and Risks

There were 2 limited assurance opinion audits in this period:

1. Harmanswater Primary School. One fundamental (priority 1) recommendation was raised as a consequence of the audit relating to goods received checks/ invoice authorisations. In addition, 12 medium (priority 2) recommendations were also raised where controls could be strengthened. These related to staff business interest forms, financial procedures, expenses, budget monitoring, purchase orders, paperwork audit trail, overdraft approvals, petty cash, inventory, income recording and handling, procurement card procedures and fraud control.
2. Ascot Heath Juniors. Two fundamental (priority 1) recommendations were raised as a consequence of the audit relating to purchasing controls and DBS checks. In addition, 10 medium (priority 2) recommendations were raised where controls could be strengthened. These related to business interest forms, list of Certifying Officers financial procedures, expenses, policies, School Financial Value Standard (SFVS) approval, overdraft approvals, bank signatories, lettings charges, procurement card procedures and fraud control.

There were no significant changes to the risk register this quarter

Budget position

The original cash budget for the department was £17.605m. Net transfers out of £0.123m have been made bringing the current approved cash budget to £17.482m. In addition to this amount, there is a budget for the Dedicated Schools Grant and other income of £97.116m to fund the Schools Budget which is outside the control of the Council. This includes net transfers in from Reserves of £0.394m. Within the Schools Budget, £24.668m is managed by

the Council on behalf of schools. A breakdown of the budget is available in Annex B1, with Annex B2 showing the budget changes processed this quarter.

The forecast outturn for the department is £18.640m (£1.158m over spend on the current approved cash budget). For the Schools Budget, the outturn forecast is -£0.009m (£0.009m 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	5,279	6,368	The budget assumed an average of 120.1 high cost placements throughout the year at circa £39.9k each. There are now (30 May) forecast to be 129.1 at circa £43.0k each. The budget assumed in-year cost reductions through the Transformation Programme and this is currently work in progress.

Capital Budget

The original capital budget for the department was £7.984m. The Executive has subsequently approved the £14.972m under spending from 2017-18 to be carried forward making a total budget of £22.956m.

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 2018-19. (T)	31/03/2019		Savings included in monthly budget monitoring reports received by Managers.
1.7.21 Develop and deliver the Childrens Services Transformation Programme identifying savings for 2018/19 and beyond.(T)	31/03/2019		<p>The Children's Transformation programme is in the plan phase and proposals have been developed that include savings of £1.85m by the end of 2019/20. The Transformation Team are now fully staffed and the seven approved work streams being taken forward are:</p> <p>CTW1 - Front Door: Re-design & re-engineer an integrated Gateway to Services</p> <p>CTW2 - Early Help: Create a whole council Early Help service & engineer effective processes</p> <p>CTW3 - Placements: Reduce the unit costs of Children Looked After Placements</p> <p>CTW4 - Family Safeguarding Model: Reduce the number of Children Looked After</p> <p>CTW5 - Senior Structures: Restructure the Leadership Team and align structures</p> <p>CTW6 - School Support Services: Develop a new model for traded services</p> <p>CTW7 - Education Improvement: Drive improvement within education & early years through a new Chief Officer and the SEND strategy.</p>

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			
3.1.02 Develop sufficient, flexible childcare places for all eligible two year olds in line with statutory duty.	31/03/2019		175 children accessed a funded 2 year old place during the summer term 42 PVI settings and 79 Childminders are registered to deliver 2 year old funding Work is ongoing to continue to increase the numbers of providers delivering the entitlement
3.1.03 Develop sufficient, flexible 30 hour childcare places for eligible 3 and 4 year olds, to meet parental demand in line with the statutory duty.	31/03/2019		43 PVI settings, 87 Childminders and 13 maintained nursery classes were registered to deliver 30 hours during Q1. An additional maintained nursery will be delivering from September.
3.1.04 Support Private, Voluntary and Independent Pre-School Provision to be judged at least good or outstanding by Ofsted.	31/03/2019		4% (2 out of 43) PVI settings are currently rated Requires Improvement, there are action plans in place to support these providers to achieve at least Good in their next inspection
3.1.05 Continue to develop Children's Centres to offer services for children and young people under the development of the One Council Early Help offer.	31/03/2019		The 0-19 Health visiting and school nursing service commenced in April 2018. HVs are co-located on 3 CC sites, school nurses are co-located on 2 CC sites. Some additional service, for example the enuresis clinic is now delivered on a CC site. Evidence based Parenting programmes are being co-facilitated by Early Help staff on CC sites. 0-19 parenting programme will be fully joined up from September 2018
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		There are sufficient pupil places in all organisational areas to meet basic need. As at 06/06/18 of the 1,595 primary places available for the Sep-18 intake, 1,363 were allocated, leaving 232 or 14.5% surplus places across the Borough. For secondary of the 1,476 places available for the Sep-18 intake, 1,332 were allocated leaving a surplus of 144 places or 9.8%
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		Completion of the new Kings Academy Binfield slipped from its original target of 1-Jun but the project did achieve practical completion on 05-Jul. The school provider has taken possession of the site and the school is on target to open its doors to 120 Y7 pupils from the start of the

			Sep-18 academic year.
3.2.03 Secure sufficient school places to provide for children from planned and future housing developments.	31/03/2019		Last year's forecasts of primary aged pupils have been shown not to be accurate when compared with current numbers on roll. Forecasts can therefore not be used with confidence for future planning. A thorough review of the methodology and base data began in the quarter in order to improve the accuracy of the 2018-based forecasts to be made available in Quarter 2.
3.2.06 Progress the project to oversee the construction and opening of the new primary school at Amen Corner North.	31/03/2019		The new Amen Corner North primary school is at RIBA Stage 4 (technical design), however construction (Stage 5) has commenced on the groundworks and external areas. The project is on programme to open its doors to pupils from September 2019.
3.2.07 Progress the project to oversee the construction and opening of the expanded Crowthorne CE School at the TRL site.	31/03/2019		The proposed new school buildings on the Bucklers Park site (formerly TRL) have been designed up to RIBA Stage 3 (Developed Design). The trajectory of this new school building is dependent on pupil numbers arising from the new housing and is currently earmarked for a Sep-23 opening. Legal & General have sold 26 of their proposed 1,000 houses, but as yet there are no house completions or children arising from the development.
3.3 More children are attending schools that are judged as good or better			
3.3.01 Ensure schools are judged at least good or outstanding by Ofsted through the implementation of the Learning Improvement Strategy.	31/03/2019		Improvements seen but remains below national. Following the introduction of the Learning and Improvement strategy and newly restructured School Improvement team as from September 2017 there have been 11 inspections this academic year of which 10 have had a positive outcome. One primary school went from Good to Requires Improvement in March 2018 but would have previously been graded as inadequate. All HMI visits for schools requiring improvement have had a positive outcome judging schools to be on track to be good at their next inspection. Increasing the percentage of good or better schools remains a key focus for the department.
3.3.02 Ensure effective collaboration and communication with Regional Schools Commissioner and all schools including those within locally established Multi Academy Trusts and stand alone academies.	31/03/2019		There is a strengthening relationship with the RSC. Regular meetings take place with the Department for Education (DfE). Building positive relationships with one of the academy trusts remains an area for further development. There is an

			effective working relationship with 4 out of the 5 trusts currently in Bracknell Forest. There have been concerns around admissions and exclusions in some of the academy trusts and support has been sought from the RSC.
3.4 Levels of attainment and pupil progress across all phases of learning are raised			
3.4.01 Ensure effective use of Pupil Premium grant to close gaps in attainment. (E)	31/03/2019		Key messages about evaluating the impact of the school's strategy were shared at a well attended network meeting in April. 27 BFC schools attended the Pan Berkshire PPG conference in June. 15 BFC schools expressed an interest in an oracy project aimed at closing the gap between disadvantaged pupils and their peers as a result of conference. A Full Pupil Premium Review was conducted and priority secondary school: recommendations were given and have been acted upon. A Member led Task and Finish group on disadvantaged pupils with SEND has been established. The impact will be evaluated using end of year data in July/September 2018.
3.5 Children and young people from disadvantaged backgrounds are supported to achieve their potential			
3.5.02 Identify, assess and refer Young Carers, where appropriate, for support and intervention to ensure they reach their full potential in school (E)	31/03/2019		There are currently 186 young carers identified, of which 34 have received additional support through 1:1 targeted youth work or via other services, for example Adult Social Care. In addition, 14 low level young carers have been passed to SIGNAL for support having reached their 18th birthday.
3.5.03 Implement agreed recommendations from the High Needs Block review with a focus on quality and best value (E)	31/03/2019		A review of the Alternative Provision and an exercise on specialist place planning is currently being completed to ascertain future need that will have an impact on current practice. This is being in done in collaboration with various colleagues across the LA as well as in schools.
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. (E)	31/03/2019		Between April to June the Elevate Bracknell Forest team delivered targeted careers IAG with 72 different year 11 school pupils, who have been identified at risk of NEET through reviews with schools, to ensure they have an appropriate post-16 offer (September Guarantee) which meets the requirements of Raising the Participation Age. Additionally, introductory careers IAG was delivered with 82 pupils across years 9 and 10. Collaborative working remained a priority which was reflected by referrals to the

			service from FIT, Children's Social Care and YOS.
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. (E)	31/03/2019		Making contact with members of the EHWB group (in health and within the LA) to get information on past meetings (what has been agreed) and future meetings.
3.5.07 Undertake a review of the Prevention and Early Intervention Service and implement a three year modernisation programme. (T)	31/03/2019		Has been taken over by the current Early Help Transformation Programme.
3.5.08 Implement plan in collaboration with Cornerstone to increase BF Foster Carers to be able to provide care for more complex and challenging young people	31/03/2019		The family placement team's work in partnership with Cornerstone has led to improvements in training to existing foster carers, developing a mentor scheme and targeting recruitment. This has resulted in an increase of 5 to date.
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 transferring from SEN statements to EHCP is progressed. (E)	31/03/2019		There was a slight fall in the overall percentage due to a small number of assessments running over 20 weeks. Will remain Green at this stage (still above performance of South East and our statistical neighbours) and see what the trend is by Qr 2.
3.6.02 Increase the number of children with Special Educational Needs support achieving a Good Level of Development at the end of EYFS (E)	31/03/2019	N/A	We don't have the data for this yet – this needs to be reported in Q2.
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 Holly House site to provide additional local supported accommodation for care leavers with high level of support needs.	31/03/2019		There are 10 high need beds have been developed across Rainforest Walk and Holly House for care leavers with high levels of need
3.7.02 Provide focused support for care leavers to enable access to appropriate education, employment and training opportunities. (E)	31/03/2019		Care leavers are supported intensively by a structured evidence-based resilience intervention and careers info, advice and guidance. This is supplemented by a co-ordinated and formalised network of educational / employment support. Four particular young people were supported intensively during this period; one lived in Southampton, one in Reading and two in Bracknell. Each young person has an EHCP. Outcomes achieved were one young person passed two 45 minute long exams and achieved his CSCS card. Feedback from the young person was that he has never passed any exams before now. One young person increased her capacity to engage with Job Centre Plus resulting in job centre engagement.

			One young person achieved one college place and two jobs and the fourth young person completed a careers plan, engaged with local career relevant training resulting in two job interviews.
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. (E)	31/03/2019		A total of 19 young people have been supported by Elevate and Breakthrough Employment. This support has included a series home visits for each young person, 1-1 meetings at college or in the community, review and complete CV's, job searches and applications and referral to Adult Social Care (ASC) if eligible. This has achieved a smooth transition for those involved as well as served to reassure parents/carers that their child is effectively supported. Outcomes for each young person will be reported in the next quarter with expected results to consist of successful employment, increased levels of confidence and resilience, examples of independence and a reduced reliance on ASC.

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
NI114	Number of permanent exclusions from secondary schools (Quarterly)	2	5	N/A	-
NI117	Number of 16 - 18 year olds who are not in education, employment or training (NEET) (Quarterly)	3.2%	2.9%	<7.5% (remain below national average)	
L139	Percentage of all schools rated good or better (Quarterly)	72%	69%	76%	
L237	Number of apprenticeships starts for 16-24 year olds through City Deal interventions (Quarterly)	5	2	5 (per quarter)	
L325	Number of permanent exclusions from primary schools (Quarterly)	1	2	N/A	-
L326	Number of fixed period exclusions from secondary schools (Quarterly)	201	175	N/A	-
L327	Number of fixed period exclusions from primary schools (Quarterly)	49	32	N/A	-
L334	Percentage of maintained primary schools rated good or better by Ofsted (Quarterly)	75%	74%	89%	
L335	Percentage of maintained secondary schools rated good or better by Ofsted (Quarterly)	75%	75%	100%	
L336	Percentage of academy primary schools rated good or better by Ofsted (Quarterly)	0%	20%	50%	
L337	Percentage of academy secondary schools rated good or better by Ofsted (Quarterly)	100%	50%	60%	
L338	Number of permanent exclusions from maintained primary schools (Quarterly)	0	1	N/A	-

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L339	Number of permanent exclusions from maintained secondary schools (Quarterly)	1	2	N/A	-
L340	Number of permanent exclusions from academy primary schools (Quarterly)	1	1	N/A	-
L341	Number of permanent exclusions from academy secondary schools (Quarterly)	1	3	N/A	-
L342	Number of fixed period exclusions from maintained primary schools (Quarterly)	-	22	N/A	-
L343	Number of fixed period exclusions from maintained secondary schools (Quarterly)	-	127	N/A	-
L344	Number of fixed period exclusions from academy primary schools (Quarterly)	-	10	N/A	-



L345	Number of fixed period exclusions from academy secondary schools (Quarterly)	-	48	N/A	-
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People live active & healthy lifestyles

Action	Due Date	Status	Comments
4.7 Accessibility and availability of mental health service 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 Emotional Health Well Being Action Plan and CCG Transformation Plan.	31/03/2019		Making contact with members of the EHWB group (in health and within the LA) to get information on past meetings (what has been agreed) and future meetings.
4.8 Learning opportunities are available for adults			
4.8.02 Ensure the Quality Improvement Plan is successfully implemented.	01/07/2018		The Quality Improvement Plan (QIP) has been up dated in line with the Self Assessment Report (SAR) submitted to Ofsted and has been approved by the Community Learning Management Board. All actions are on track.
4.8.03 Review and deliver a refreshed annual learning offer in collaboration with early help, schools, community and local businesses which meets grant conditions and is financially viable. (E)	01/07/2019		The 2017-18 Programme, which closes at the end of July, has been delivered successfully with significant increases in numbers taking part in Family Learning and employability courses. The overall number of learners participating is projected to be approximately the same as 2016-17. The Programme for Autumn term 2018 has recently been published and reflects a continued to focus on improving employability skills,

			including the softer skills that can support those who have multiple barriers to accessing employment. New Family Learning courses are to be piloted with two schools next term.
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Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L281	Number of individual clients attending Youthline sessions (Quarterly) (cumulative)	550 (ytd)	195	N/A	-

Strong, safe, supportive and self-reliant communities



Action	Due Date	Status	Comments
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. (E)	31/03/2019		No of young people who have used Advocacy service in Qtr. 1 No of children - 35 No of families - 23 No of on-going cases (per family) - 12 No of new referrals received Qtr. 1 (per family) - 11 Independent Advocacy continues to be offered to support young people to have their voices heard. It is available for young people involved in child protection, for children looked after, care leavers and young people who wish to make a complaint.
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		Teachers: Support continues for School Direct with 12 secondary Primary NQT (Newly Qualified Teacher) Pool Successful appointments commencing in September 2018: 15 Social Care: There were no resignations received from social workers during this period. Unfilled vacancies 11 Vacancy rate : 13.9%
6.5 Early assessment is in pace 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		Step Ups continue to decrease as Early Help services successfully manage them and step them down to universal services if necessary. Step downs have increased and are appropriately being referred to Early Help services.

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)	13.8%	0.7%	10%	
Ni063	Stability of placements of looked after children - length of placement (Quarterly)	56%	53.8%	60%	
L092	Number of children on protection plans (Quarterly)	105	105	107	
L161	Number of looked after children (Quarterly)	138	144	130	

Ind Ref	Short Description	Previous Figure	Current figure	Current Target	Current Status
L202	Number of families turned around through Family Focus Project (Quarterly)	22	15 (Phase 2 total - 192 families)	400 families over a 5 year period	-
L203	Number of Referrals to Early Intervention Hub (Quarterly)	146	137	Maintain current levels (annual target)	-
L204	Total number of CAFs and Family CAFs undertaken (Quarterly)	45	35	10% decrease (Annual target)	-
L242	Number of cases that step up to Children's Social Care (Quarterly)	9	2	N/A	-
L243	Number of cases that step down from Children's Social to Early Intervention Hub (Quarterly)	60	60	N/A	-
L287	Number of children in need supported under Section 17 of the Children Act (Quarterly)	743	728	660	
L288	Number of foster carers recruited to meet need (Quarterly)	12	5	20 (Annual)	
L289	Average caseload per children's social worker (Quarterly)	17.2	16.7	16.0	
L290	Rate of referral to children's social care (Quarterly)	155.7	200.5	-	-
L346	Average caseload for Family Safeguarding Model (Quarterly)	-	Data not yet available	13	

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.	31/03/2019		Monthly meetings in place to monitor key budgets. Some budgets indicate potential to over spend.
7.5.02 Support children and young people with English as an additional language in schools. (E)	31/03/2019		During this quarter, 8 assessments were completed for new beginners (4 in Primary and 4 in secondary schools). 23 students have been supported across 4 secondary schools and 18 in 8 primary schools. The main objective is to support the language development of each pupil to aid them in accessing the curriculum independently. 7 pupils have been supported in 3 secondary schools to prepare them for the IGCSE English as a Second Language Exam. Outcomes for this cohort will be reported on in the next quarter. Whole school training on supporting pupils with effective EAL strategies was delivered in Crown Wood with more focused support provided to teachers in Binfield and Owlsmoor schools.
7.5.03 Work with partners to maintain the provision of English for Speakers of Other Languages (ESOL) classes. (E)	31/03/2019		In addition to two sessions each week in the informal setting of the English café for those with more

			limited English or who just wish to practice their English Community Learning is now offering more formal classes leading to an ESOL qualification.
7.5.04 Provide training for organisations to work with children with disabilities to facilitate their inclusion within their activities. (E)	31/03/2019		Training is planned, with Community nursing in July 2018. Staff will receive child specific care plan training to ensure all children can continue to be included in Short Breaks activities either with Kids or through 1:1 direct support.

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)	82.4%	78.4%	100%	

Section 4: Staff Sickness

Section	Total staff	Number of days sickness	Quarter 1 average per employee	2018/19 Projected annual average per employee
Director	3	0	0	0
Learning & Achievement (including Education Library Service)	82	49	0.60	2.4
Children's Social Care	140	208.5	1.49	5.96
Strategy, Resources & Early Intervention	108	248.5	2.3	9.2
Department Totals (Q1)	333	506	1.52	
Totals (18/19)	333	506		6.08

Comparator data	All employees, average days sickness absence per employee
Bracknell Forest Council 17/18	7.03 days
Public Sector employers 2017	8.50 days

Source CIPD: Health & Wellbeing Survey May 2018

Comments:

Annex A: Financial information

Annex B1

Summary Revenue Budget Breakdown

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2018							
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Month	
	£000	£000	£000	%	£000	£000	
CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT							
Director							
Departmental Management Team	292	2 ^d	294	34%	45	45	1, 6
	292	2	294	34%	45	45	
CO - Learning and Achievement							
School Improvement, Music and Governor Services	393	8 ^{d, e}	401	-21%	55	55	2
Advice for 13-19 year olds	421	1 ^d	422	28%	0	0	
Adult Education	-78	2 ^d	-76	37%	0	0	
Education Psychology and SEN Team	755	3 ^d	758	-9%	0	0	
Education Welfare and Support	259	1 ^d	260	8%	0	0	
	1,750	15	1,765	-2%	55	55	
CO - Children & Families: Social Care							
Children's Services & Commissioning	3,445	13 ^d	3,458	16%	-81	-81	4
Family Safeguarding Project	0	0	0	0%	0	0	
Children Looked After	6,285	64 ^d	6,349	15%	1,156	1,156	3, 6
Family Support Services	895	1 ^d	896	12%	4	4	4
Youth Justice	712	3 ^d	715	22%	0	0	
Other children's and family services	1,148	-58 ^d	1,090	16%	5	5	4
Asylum Seeker Dispersal Scheme	17	0	17	-58%	0	0	
Management and Support Services	74	0	74	0%	0	0	
	12,576	23	12,599	9%	1,084	1,084	
CO - Strategy, Resources and Early Help							
Early Years, Childcare and Play	1,112	4 ^d	1,116	11%	35	35	4, 6
Youth Service	560	2 ^d	562	16%	4	4	5
Performance and Governance	941	-173 ^{b, c, d}	768	10%	0	0	
Finance Team	33	0	33	5%	0	0	
Human Resources Team	37	0	37	-129%	0	0	
Education Capital and Property	284	1 ^d	285	-6%	0	0	
Information Technology Team	13	0	13	0%	0	0	
Extended services and support to families	514	3 ^d	517	19%	0	0	
School related expenditure	-181	0	-181	43%	0	0	
Office Services	186	0	186	-4%	-65	-65	5
	3,499	-163	3,336	7%	-26	-26	
Education related statutory and regulatory duties	-512	0	-512	0%	0	0	
TOTAL CYP&L DEPARTMENT CASH BUDGET	17,605	-123	17,482	8%	1,158	1,158	
TOTAL RECHARGES & ACCOUNTING ADJUSTMENTS	12,307	0	12,307	0%	0	0	
GRAND TOTAL CYP&L DEPARTMENT	29,912	-123	29,789	5%	1,158	1,158	
Memorandum items:							
Devolved Staffing Budget			11,920		-28	-28	

CHILDREN, YOUNG PEOPLE AND LEARNING DEPARTMENT - MAY 2018

	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Spend to date %	Variance Over/(Under) Spend	Variance This Month
	£000	£000	£000	%	£000	£000
Schools Budget - 100% grant funded						
Schools Block						
Delegated budgets:						
Delegated Mainstream School Budgets	71,943	43 ^f	71,986	15%	0	0
School Grant income	-5,932	-43 ^f	-5,975	6%	0	0
	66,011	0	66,011	16%	0	0
LA managed items:						
Retained de-delegated Budgets:	1,187	-2 ^f	1,185	2%	0	0
Combined Service Budgets:	405	0	405	0%	0	0
Statutory and Regulatory Duties	489	0	489	0%	0	0
Other Schools Block provisions and support services	838	0	838	12%	53	53 ⁷
	2,919	-2	2,917	5%	53	53
Sub total: Schools Block	68,930	-2	68,928	16%	53	53
High Needs Block						
Delegated Special Schools Budgets	3,757	206 ^f	3,963	31%	143	143 ^a
Post 16 SEN and other grants	-505	0	-505	0%	0	0
Maintained schools and academies	2,904	211 ^f	3,115	17%	324	324 ^a
Non Maintained Special Schools and Colleges	5,698	-617 ^f	5,081	33%	-439	-439 ^a
Education out of school	1,246	16 ^f	1,262	18%	5	5 ^a
Other SEN provisions and support services	1,599	99 ^f	1,698	17%	-39	-39 ^a
	14,699	-85	14,614	14%	-6	-6
Early Years Block						
Free entitlement to early years education	6,840	-35 ^f	6,805	36%	-35	-35 ⁹
Other Early Years provisions and support services	210	-1 ^f	209	-323%	-21	-21 ⁹
	7,050	-36	7,014	25%	-56	-56
Dedicated Schools Grant	-90,285	123 ^f	-90,162	16%	0	0
Draw down from New School Reserve	-394	0	-394	0%	0	0
TOTAL - Schools Budget	0	0	0	0%	-9	-9

Children, Young People and Learning Virements and Budget Carry Forwards

Note	Total	Explanation
	£'000	
		<u>DEPARTMENTAL CASH BUDGET</u>
		<u>House keeping virements</u>
a	0	A number of net nil effect virements have been processed. These include making changes in the light of new grant notifications that require adjustments to expenditure and income profiles, most notably in respect of the Trouble Families Programme, SEN, Youth Justice Board, Restorative Justice Maintenance Grant, Staying Put and School Improvement Brokerage grant. Other non-staffing budgets have been amended to reflect new year spending plans.
		<u>Inter Departmental virement</u>
		A number of virements have been processed this period:
b	-23	Centralisation of the Web Team
c	-152	Centralisation of the Business Intelligence Unit
d	47	Allocation of funding to finance the cost of the Apprenticeship levy
		<u>Budget carry forward</u>
e	5	The annual governor conference due in March had to be cancelled due to the snow. The event is planned to be rescheduled to take place in 2018-19 and the unspent funds have been carried forward to finance the costs.
	-123	Total
		<u>DEPARTMENTAL NON-CASH BUDGET</u>
	0	Changes this period.
	0	Total

Note	Total	Explanation
f	£'000	<p><u>SCHOOLS BUDGET</u></p> <p><u>Virements</u></p> <p>The Council's Budget setting process agreed that the allocation of budgets to individual lines of the Schools Budget could be agreed by the Executive Member, up to the level of anticipated grant income. The original budget approved by the Council was on a provisional basis and adjustments are now reported to reflect the changes agreed by the Executive Member as part of the budget setting process, all of which were supported by the Schools Forum. This included the draw down of £0.394m from the New School Diseconomy Reserve to finance a share of the additional costs arising from the opening of Binfield Learning Village.</p> <p>A number of other grant budgets have been updated to reflect updated allocations or revised estimates. This relates to the Pupil Premium, Primary PE and Sports Grant the Universal Infant Free School Meals Grant and the Post 16 Grant.</p>
	0	<p>Total</p>

Budget Variances

Note	Reported variance	Explanation
	£'000	
		<u>DEPARTMENTAL BUDGET</u>
		<u>Director</u>
1	25	Mentoring and other support arrangements have been commissioned to coach senior staff.
		<u>CO - Learning and Achievement</u>
2	55	Based on room bookings to date, initial income forecasts show a significant reduction in income at the Education Centre compared to last year which is also replicated into catering sales. Uncertainty around the future of the Conference Centre and on-going pressure on other budgets are considered to be the most significant factors influencing the loss of income.
		<u>CO - Children's Social Care</u>
3	832	<p>Placement costs are forecast to over spend by £0.832m. 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 based on December 2017 data. 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.</p> <p>The budget setting exercise identified 120.1 FTE full year equivalent high cost placements. The current forecast shows an increase of 9.0 FTE to 129.1 FTE (+7%). The majority of the increase has occurred in IFAs where there are an extra 5.7 FTE young people (+21%). This has also had an impact on the average cost of placement, although there have been other factors including high cost residential placements, which has risen from £39.9k to £43.0k (+7.8%). 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 likelihood of needing to make new placements during the year that will increase costs from the current forecasts.</p>
4	7	There are 2 significant other variances to report: direct payments are forecast to under spend by £0.042m as client numbers continue to be below the number provided for in the budget; and support to families with no recourse to public funds has significantly increased and an over spending of £0.057m is forecast as more requests for support are being received. There are a number of other relatively minor variances.
		<u>CO - Strategy, Resources and Early Help</u>
5	-61	A £0.065m saving arises from the budget transfer for the Councilwide Support Service Review where funding was initially transferred at mid-point less 3% vacancy factor for the functions involved in the transfer when the budget included provision for full costs. A number of relatively minor variances are also forecast.

Note	Reported variance	Explanation
	£'000	
6	300	<p><u>Transformation Programme</u></p> <p>The current year budget includes the savings targets for the Transformation Programme in the value of £1.180m. As the programme is still evolving and work progressing, to date, savings of £0.410m have been identified with £0.770m still to be confirmed. Based on current expectations a further £0.470m of savings are anticipated to be delivered this financial year, with the remaining £0.300m expected to be achieved during 2019-20. 75% of savings are expected to be achieved this year.</p>
	1,158	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>
7	53	<p><u>Schools Block</u></p> <p>The variance forecast on other provisions and support services comprises 2 main elements: a cost increase of £0.175m is anticipated at new and expanded schools following rates assessments and revaluation, which are back dated to when the change was made; and a provisional calculation of pupil numbers in schools in September 2018 indicates growth allowance payments for increases in pupil numbers will be £0.119m below budget.</p>

Note	Reported variance £'000	Explanation
8	-6	<p><u>High Needs Block</u></p> <p>The significant SEN placement costs are charged to this part of the accounts. The forecast placement costs have been calculated from costed student lists, with a provision for future cost increases that are not yet known, but considered likely from previous trends on what is a volatile, high cost budget area. Whilst summer term costs can be forecast with relative accuracy, new academic year costs are much more volatile and more work is required from the SEN Team before a reliable forecast can be presented, especially in respect of post-16 placements</p> <p>The main variances being reported at this stage relate to:</p> <ul style="list-style-type: none"> • £0.143m over spending on placements at Kennel Lane Special School. These costs could increase further, subject to final places for September being confirmed. • £0.294m over spending on top up payments to Maintained schools and academies (BFC and other LAs). • £0.589m under spending in external placements with PVI sector providers and colleges. This figure is very speculative and needs to be viewed with caution and is generally based on a similar level of spending as per last year. • £0.039m under spending on SEN support services, mainly arising from the cancelation of the Early Opportunities programme that planned to undertake assessments of under 5s at KLS and Owlsmoor. With KLS now reaching capacity, it is not possible to implement as planned. • £0.180m contingency for future and unforeseen cost increases.
9	-56	<p><u>Early Years Block</u></p> <p>With the increase in free entitlement for eligible families increasing from 15 hours a week to 30 from September, likely costs are difficult to accurately predict although initial census data indicates a possible under spending of £0.035m. Other support budgets aggregate to a forecast underspending of £0.021m.</p>
	-9	Grand Total Schools Budget

Summary Capital Budget Breakdown

CAPITAL MONITORING 2018/19

Dept: Children, Young People and Learning

As at 31 May 2018

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
SCHOOL PROJECTS							
Amen Corner Primary (North)	388.7	388.7	0.0	0.0	0.0	Design completed	Design completed
Amen Corner Primary (South)	50.0	50.0	0.0	0.0	0.0	School/housing programmes match	Developer has outline planning permission for school, negotiating S106
Ascot Heath Schools Relocation	194.8	194.8	0.0	0.0	0.0	Possible Developer Construct Scheme	Planning application being considered
College Town Amalgamation	411.2	411.2	2.9	0.0	0.0	Feasibility report completed	Feasibility report completed. Amalgamation project going ahead in 2018/19
Crown Wood Primary	99.4	99.4	5.6	0.0	0.0	Completed	Completed. Extension of Time claim from Balfour Beatty is going through adjudication
Great Hollands Primary	225.7	225.7	92.9	0.0	0.0	On site	Completed
Jennett's Park CE Primary	11.5	11.5	2.8	0.0	0.0	Additional Classroom September 2018	Final installment of furniture & equipment being provided in summer 2018
Meadow Vale Primary	126.0	126.0	5.6	0.0	0.0	Completed	Completed. Extension of Time claim outstanding but adjudication found in favour of BFC
Owlsmoor Primary	11.8	11.8	0.2	0.0	0.0	Completed	Completed
Pines (The) Primary	365.9	365.9	95.1	0.0	0.0	Phase 2 completed	Phase 1 completed, Phase 2 in mobilising for Sep-18 completion
TRL Primary	50.0	50.0	0.0	0.0	0.0	Design Completed	In design for Sep-22 opening, subject to planning
Warfield East Primary	50.0	50.0	0.0	0.0	0.0	School/housing programmes match	Developers in negotiation with planners over draft S106 provisions
Warfield West Primary	121.4	121.4	0.0	0.0	0.0	Completed	Completed
Wooden Hill Primary	21.4	21.4	1.2	0.0	0.0	Project on hold	Surge classroom on hold, not required for Sep-17, will review for Sep-18
Primary	2,127.8	2,127.8	206.3	0.0	0.0		
Easthampstead Park	308.7	308.7	5.1	0.0	0.0	Complete refurbishment	Refurbishment in phases in 2017/18 and 2018/19
Garth Hill College	61.6	61.6	0.0	0.0	0.0	Completed	Completed
Sandhurst Redevelopment	395.9	395.9	0.4	0.0	0.0	Masterplan completed	Refurbishment in phases in 2017/18 and 2018/19
Secondary	766.2	766.2	5.5	0.0	0.0		
Special/Youth	0.0	0.0	0.0	0.0	0.0		
Binfield Learning Village	7,905.7	7,905.7	1,225.9	0.0	0.0	On site	On site and on programme for opening in Sep-18 (secondary) and Sep-19 (primary)
Village	7,905.7	7,905.7	1,225.9	0.0	0.0		
Fees - to be allocated	0.0	0.0	25.7	0.0	0.0	To be fully spent by March 2018	To be allocated to projects
Basic Need Grant for Allocation	8,832.6	0.0	0.0	8,832.6	0.0	Unallocated grant	Unallocated grant to be c/f to fund future years' projects
Devolved Capital and other funds held by schools	583.1	327.5	27.5	255.6	0.0	On-going	In progress
Section 106 Developer Contributions	250.0	0.0	0.0	250.0	0.0	To be allocated to projects	Allocated to projects
Other Schools Related Capital	9,665.7	327.5	27.5	9,338.2	0.0		
SCHOOL PROJECTS	20,465.4	11,127.2	1,490.9	9,338.2	0.0		

Percentages

13.4%

0.0%

CAPITAL MONITORING 2018/19

Dept: Children, Young People and Learning

As at 31 May 2018

Cost Centre Description	Approved Budget 2018/19 £000's	Cash Budget 2018/19 £000's	Expenditure to Date £000's	Carry Forward 2018/19 £000's	(Under) / Over Spend £000's	Next Target / Explanatory Note	Current status of the project / notes
CAPITAL MAINTENANCE/ CONDITION							
Planned works	1,969.4	1,716.6	66.6	252.8	0.0	In progress.	Forecast c/f is largely committed.
ROLLING PROGRAMME	1,969.4	1,716.6	66.6	252.8	0.0		
Percentages			3.9%		0.0%		
OTHER PROJECTS							
Integrated Children's Services	5.4	0.0	0.0	5.4	0.0	Go live Sep-16	Go live date met. Reporting module postponed.
CP-IS Project	58.0	45.0	0.0	13.0	0.0	Mar-18	In progress
Capita One (EMS) Upgrade	0.7	0.0	0.0	0.7	0.0	Mar-18	Solus upgrade completed. Remaining project elements deferred.
ICT projects	64.1	45.0	0.0	19.1	0.0		
Youth Facilities	101.8	98.0	0.0	3.8	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		
Sandhurst Nursery Relocation	250.0	220.0	0.0	30.0	0.0		
Multi Agency Safeguarding Hub	4.3	0.0	0.0	4.3	0.0	Complete	ICT and accommodation fully delivered.
Places for 2 year olds	33.3	1.5	1.5	31.8	0.0	Mar-18	Portal delivered. Project for remainder of works in planning stage.
Priestwood Guide Centre	53.9	44.4	44.4	9.5	0.0	In progress	Works in train. Toilets/cloakroom complete. Roofing works in train.
Additional 30 Hours - 3-4 Year Olds	14.1	15.5	15.5	-1.4	0.0	Completed	Awaiting final certification to sign off.
Other	355.6	281.4	61.4	74.2	0.0		
OTHER PROJECTS	521.5	424.4	61.4	97.1	0.0		
Percentages			14.5%		0.0%		
TOTAL CAPITAL PROGRAMME	22,956.3	13,268.2	1,618.9	9,688.1	0.0		
Percentages			12.2%		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		
NI073	Achievement at the expected standard or above in reading, writing, GPS and mathematics (KS2)	Q3
L331	Attainment 8 score (KS4)	Q3
L332	Progress 8 (KS4)	
NI102.1	Attainment gap between disadvantaged pupils and their peers at KS2 (Annual) (% reaching the expected standard in RWM)	Q3
NI102.2	Attainment gap between disadvantaged pupils and their peers at KS4 (Annual) (Gap relates to Attainment 8 points, where 10 points represents a whole grade.)	Q3
L153	Percentage of children looked after (as at 31st March) reaching level 4 in Reading at Key Stage 2	Q3
L154	Percentage of children looked after (as at 31st March) reaching level 4 in Maths at Key Stage 2	Q3
L155	Percentage of children looked after achieving 5 A(star)-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	Q3
L190	Percentage of children looked after (as at 31st March) reaching level 4 in Writing at Key Stage 2	Q3
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	Q3
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
L333	Transfer of Statements of Special Educational Needs to Education Health care plans (Annual)	
L349	Overall rate of permanent exclusions from all secondary schools (Annual)	
L350	Overall rate of permanent exclusions from all primary schools (Annual)	
L351	Rate of fixed period exclusions from all secondary schools (Annual)	
L352	Rate of fixed period exclusions from all primary schools (Annual)	
L353	Percentage of Private, Voluntary and Independent Pre-School Provision are judged good or outstanding by Ofsted (Annual)	
L354	Achievement gap between disadvantaged pupils and their peers at end of EYFS (Annual)	

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