

Children Education and Skills – Q2 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial			Performance	Commissioning Intentions
Projected year-end revenue budget variance	Capital actual variance			
0	(2,357)	54% (14)	55% (11)	8% (1)
		15% (4)	30% (6)	0% (0)
		8% (2)	10% (2)	0% (0)
		23% (6)	5% (1)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Provisional unvalidated results show that the percentage of pupils attaining 5 A*-C grades including English and Maths has increased by 1.5 percentage points whilst national results (state funded schools) fell by 0.5 percentage points.

In June 2015, Barnet had the highest percentage of 16 and 17 year olds in education or training of any London Borough.

In September 92% of Barnet schools were good or outstanding, placing Barnet in the top 10 per cent of local authorities in the country.

Key Challenges	Actions required
1. The OfSTED inspection framework puts schools at risk of an adverse judgement – requiring improvement or special measures.	Continued tracking of individual schools causing concern and additional support to reduce the risk of an adverse judgement and move them to good or outstanding. School improvement partnerships will help to consolidate the increased use of school to school support.
2. Meeting the savings targets over the next five years remains a major challenge.	Completion of the process of procuring a partner for the new delivery model for the Education and Skills service.
3. The SEN Reforms involve a major transition from SEN statements to Education, Health and Care Plans.	Realignment of budgets and use of SEN Reform Grant to support statutory SEN functions in line with the SEN reforms.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

- 91.9 percent of Barnet schools are good or outstanding, which places Barnet in the top 10 percent of local authorities in England.
- EYFS and Phonics attainment shows an increase from last year and remains above the early national average
- Attainment in Reading, Writing and Maths (level 2+) at Key Stage 1 increased more than the national increase, and remains above the early national average
- Key Stage 2 attainment is expected to be above national based on provisional KS2 results. However, attainment at level 4+ in Reading, Writing and Maths fell by 1 percentage point, whilst the attainment of statistical neighbours increased by 0.1 percentage points from 2014
- Key Stage 4 (GCSE) attainment of 5 A*-C grades including English and Maths has increased by 1.5 percentage points from 2014 whilst national attainment fell by 0.5 percentage points.
- Key Stage 4 (GCSE) attainment of 5 A*-C grades has increased by 1.7 percentage points from 2014 whilst national attainment remained equal to last year.
- Key Stage 5 attainment shows Barnet's average point score per pupil (data source: NCER, state funded schools and colleges) increased by 2.6 points, whilst national attainment fell by 13.7 points.
- Key Stage 5 attainment shows Barnet's average grade per entry was C+ (data source: NCER, state funded schools and colleges), whilst national's average grade was a grade C.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG						Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No previous outturn	
Strategic	9	5	0	0	14	0	11	3	0	14
Critical	2	1	2	1	6	0	5	1	0	6
Overall	55% (11)	30% (6)	10% (2)	5% (1)	100% (20)	0% (0)	70% (14)	20% (4)	10% (2)	20

2.2a Performance Indicators that did not meet their target

Appendix A outlines the indicators which have met their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator or	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CES/S3	Percentage of secondary schools rated as 'good' or better	Strategic	July-Sept 2015	87.5%	87.5%	84.0%	4.0%	Worsening	Outer London (83.2%), England (74.1%)

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CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	Strategic	July-Sept 2015	89.6%	89.6%	88.2%	1.6%	Worsening	Outer London (85.4%), England (77%)
CES/S9	The percentage of primary pupils achieving two levels progress in writing between key stages 1 and 2	Strategic	July-Sept 2015	94.0%	94.5%	94.0% (based on provisional data)	0.5%	Improving	National 94%
CES/S10	The percentage of primary pupils achieving two levels progress in maths between key stages 1 and 2	Strategic	July-Sept 2015	93.0%	93.0%	92.0% (based on provisional data)	1.1%	Worsening	National 90%
CES/S21	The percentage of children offered one of their top three preferences of school (primary)	Strategic	July-Sept 2015	90.3%	92.0%	90.9%	1.2%	Improving	London (89.4%); England (95%)

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CES/C2	Percentage making 3 levels of progress in English between KS2 and KS4	Critical	July-Sept 2015	83.0%	83.6%	80.8% (based on provisional data)	3.3%	Worsening	National 71%
CES/C7	The percentage attendance levels at primary schools	Critical		95.2%	96.0%	95.9%	0.1%	Improving	England 96.1%; statistical neighbours 96.1%
CES/C8	The percentage attendance levels at secondary schools	Critical	July-Sept 2015	94.7%	95.5%	95.3%	0.2%	Improving	England 94.9%
CES/C10	Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan	Critical	July-Sept 2015	15.0%	100.0%	79.0%	21.0%	Improving	

2.2b Comments and proposed interventions for indicators which did not meet target

Ref and title	Comments and Proposed Intervention
CES/S3 Percentage of secondary schools rated as 'good' or better	Level 1 – No Intervention Required Ongoing challenge and monitoring strategy in place
CES/S4 The percentage of pupils in secondary schools judged as good or better by Ofsted	Level 1 – No Intervention Required Ongoing challenge and monitoring strategy in place
CES/S9 The percentage of primary pupils achieving two levels progress in writing between key stages 1 and 2	Level 1 – No intervention required The proportion is expected to increase once the validated data is released by the DfE. Ongoing challenge and monitoring strategy is in place to ensure all pupils reach their potential.
CES/S10 The percentage of primary pupils achieving two levels progress in maths between key stages 1 and 2	Level 1 – No intervention required The proportion is expected to increase once the validated data is released by the DfE. Ongoing challenge and monitoring strategy is in place to ensure all pupils reach their potential.
CES/S21 The percentage of children offered one of their top three preferences of school (primary)	Level 1 – No Intervention Required The continuing growth in demand for primary places means that it is increasingly difficult to meet parental preferences, despite the provision of additional places and new schools.
CES/C2 Percentage making 3 levels of progress in English between KS2 and KS4	Level 1 – No Intervention Required The proportion is expected to increase once the validated data is released by the DfE. Ongoing challenge and monitoring strategy is in place to ensure all pupils reach their potential.

Ref and title	Comments and Proposed Intervention
<p>CES/C7 The percentage attendance levels at primary schools</p>	<p>Level 1 – No Intervention Required The proportion is expected to increase once the validated data is released by the DfE. Ongoing challenge and monitoring strategy is in place to ensure all pupils reach their potential.</p>
<p>CES/C8 The percentage attendance levels at secondary schools</p>	<p>Level 1 – No Intervention Required The proportion is expected to increase once the validated data is released by the DfE. Ongoing challenge and monitoring strategy is in place to ensure all pupils reach their potential.</p>
<p>CES/C10 Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan</p>	<p>The original transition plan was written in Summer 2014. This transition plan indicated that the SEN Team aimed to transfer 532 statements plus 128 high need LDA's during 2014/15.</p> <p>Barnet Local Authority, like many other authorities nationally, over estimated the number of statements that could be transferred to Education, Health and Care Plans in the academic year 2014/15. The process of transferring a statement into an Education, Health and Care Plan within the 16 week timeframe has put a considerable amount of pressure on all Local Authorities. This has been recognised nationally and from September 2015 the process for transferring a statement into an Education, Health and Care Plan has been extended to 20 weeks.</p> <p>The transition plan was reviewed in July 2015 and included the target number of conversions in accordance with DfE guidance as 200 statements in 2014/15. The target number for the 2015/16 school year, in line with statutory guidance is 467 conversions (along with 42 remaining from 2014/15). The SEN service is now being restructured in order to increase capacity to achieve this, drawing on realigned budgets and the DfE's SEN Reform Grant.</p>

3. Commissioning Intentions

Theme committees have agreed the commissioning intentions for the council up to 2020, the tables below provide an update on the progress.

3.1 Overview of progress against Commissioning Intentions

RAG ratings					No. of Commissioning Intentions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	Not Rated (Not due or N/A)	
8% (1)	0% (0)	0% (0)	0% (0)	92% (12)	13

Section 3.2, below, outlines the Commitments which were due to be completed this quarter.

3.2 Commissioning Intentions

RAG	Description
Green	Commitment Met
Green Amber	Commitment delayed, Low Impact
Red Amber	Commitment delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

Commissioning Intentions	Status	Comments
The school improvement system will ensure that all schools are challenged and ambitious for Barnet's children and young people. It will better utilise the expertise within the sector in Barnet.	Green - Met	All schools in Barnet have been allocated an LNI or Barnet School Improvement Partner (BSIP) to conduct monitoring, challenge and support. The vision for a schools-led improvement system in Barnet has been developed and all Barnet schools are part of a formal school partnership."

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Education & Skills Management	(244)	(529)	(529)	-		0.0%
Edu Partnership & Commercial	265	360	182	(178)	Underspend in Catering £30k due to increased operating surplus. Underspend also in Pupil travel due to lower demand for services. There is also additional traded income due to increased trading activity with schools in the Business Support team	-49.4%
Post 16 Education & Skills	354	306	318	12	overspend on staffing and IT services	3.9%
School Improvement	819	834	876	42	Income shortfall anticipated in some Traded service. This is to be offset against surplus above.	5.0%
SEND & Inclusion	4,958	6,182	6,306	124	Overspend is inherent from a budget reduction in 2013/14 which was not fully realised. Overspend here is being managed by underspends in other areas.	2.0%
Total (excluding SDM)	6,152	7,153	7,153	-		0.0%

4.2 Capital

	2015/16 Latest Approved Budget	BF Variance at Outturn	Addition/Deletion at Outturn	Additions/ (Deletions) at Quarter 1	(Slippage) / Accelerated Spend at Quarter 1	2015/16 Budget & all adjustments at Outturn and Quarter 1	Additions/ (Deletions) - Quarter 2	(Slippage) / Accelerated Spend - Quarter 2	Proposed 2015/16 Budget	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Approved Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Modernisation Primary & Secondary	1,322	898	-	2,400	(46)	4,574	-	(733)	3,842	3,842	2,519	-55.4%
Urgent Primary Places						-					-	
Temporary Expansions - Allocated	330	17	-	785	-	1,133	708	(14)	1,827	1,827	1,497	-4.2%
Millbrook Park (MHE)	361	(271)	440	-	-	530	(157)	-	373	373	12	0.0%
Orion Primary/ blessed Dominic	1,762	226	-	(1,658)	-	330	129	-	459	459	(1,303)	0.0%
Blessed Dominic/St James	-	-	-	1,963	-	1,963	-	(1,763)	200	200	200	0.0%
Moss hall Infants and Juniors	91	(1)	-	-	-	90	(5)	-	84	84	(7)	0.0%
Brunswick Park	142	5	-	(91)	-	56	4	-	60	60	(82)	0.0%
Menorah Foundation	1,538	261	-	-	-	1,799	31	-	1,830	1,830	292	0.0%
St Mary's and St Johns	1,229	(144)	-	-	-	1,085	-	-	1,085	1,085	(144)	0.0%
Martin Primary	146	(38)	-	(26)	-	82	(1)	-	81	81	(65)	0.0%
Oakleigh School	22	15	-	-	-	37	-	-	37	37	15	0.0%
Beis Yakov	25	51	-	-	-	76	31	-	107	107	82	0.0%
St Joseph's RC Junior & St Joseph's RC Infant School	1,987	(30)	-	-	-	1,957	29	-	1,986	1,986	(1)	0.0%
Monkfrith	3,405	106	-	70	(1,500)	2,080	112	(940)	1,252	1,252	(2,153)	-27.6%
Wren Academy	5,428	(632)	-	-	-	4,796	30	-	4,826	4,826	(601)	0.0%
London Academy	5,704	382	-	1,383	1,395	8,863	750	(2,307)	7,306	7,306	1,602	-40.5%
Oak Hill Campus	250	-	-	-	-	250	-	-	250	250	-	0.0%
East Barnet Schools Rebuild	200	364	-	-	-	564	-	-	564	564	364	0.0%
Permanent Secondary Expansion Programme	2,552	957	-	2,193	-	5,702	(31)	(150)	5,521	5,521	2,968	-5.9%
Primary Programme	3,000	-	-	(2,426)	-	574	(574)	-	-	-	(3,000)	0.0%
Secondary Programme	8,000	-	-	(2,000)	-	6,000	-	(2,500)	3,500	3,500	(4,500)	-31.3%
SEN	6,000	-	-	(150)	-	5,850	-	-	5,850	5,850	(150)	0.0%
Alternative Provision	4,000	-	-	-	-	4,000	-	-	4,000	4,000	-	0.0%
Other Schemes	1,604	1,154	-	-	-	2,758	(1,056)	-	1,703	1,703	98	0.0%
Children's Education	49,099	3,319	440	2,443	- 151	55,149	- 0	- 8,407	46,741	46,741	(2,357)	-17.1%

5. Risk

The following is the 5 X 5 matrix 'heat map' highlighting the number of risks at a Directorate Level and where they are currently rated:

SCORE		IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	0	1	0
	3 Possible	0	0	0	4	0
	2 Unlikely	0	0	0	0	0
	1 Rare	0	0	0	0	0

Risk Commentary for Delivery Unit:

[Insert commentary for service risks here that covers the following points

- clarify whether these risks are long term or short term risks, i.e. whether you expect that the risk profile will change
- where current risk ratings do not align with target risk assessments and you have a risk status as 'treat' a confirmation that the action you have chosen to mitigate these risks is appropriate
- If risks are viewed as significant and likely to affect achievement of the Council's strategic objectives commentary as to whether they should be escalated for monitoring at a corporate level.

The risk register lists those risks rated as 12 and above.

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUEDSK0002 – Financial Primary Pupil Place Planning - Demand for school places increases beyond the capacity of the Council to ensure sufficient places available to meet parental preferences.	Major 4	Possible 3	Medium High 12	Annual pupil projections, regular school organisation and place planning reviews. Capital and Place Planning group involving schools and head teachers.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUEDSK0005 – Reputational The number of schools that are judged by Ofsted to require improvement increases.	Major 4	Possible 3	Medium High 12	School Improvement Board reviews strategy regularly. Schools Review Group monitors individual schools	Tolerate	Quarterly	Minor 2	Possible 3	Medium Low 6
DUEDSK0014 – Financial Failure to achieve budgeted savings in SEN Transport	Major 4	Possible 3	Medium High 12	Policy and Resources Committee in July 2015 agreed to reprofile the savings. Continuing action to manage demand and to ensure efficient operations	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
DUEDSK0015 – Financial Risk of MTFs savings not being achieved due to Alternative Delivery Model not being in place in time to achieve savings required in 2015/16	Major 4	Possible 3	Medium High 12	ADM project	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
DUEDSK0016 – Financial Secondary Pupil Place Planning - Demand for school places beyond the capacity of the Council to ensure sufficient places available to meet parental preferences	Major 4	Likely 4	High 16	Annual pupil projections; regular school organisation and place planning reviews	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6

7. Equalities

The annual Children & Young Peoples Profile has now been published and can be found here: http://www.barnet.gov.uk/downloads/download/360/profile_of_children_and_young_people_in_barnet. There are currently no identified issues in this area.

8. Customer Experience

Key findings from the Residents Perception Survey for the Education & Skills Delivery Unit area: • Concern for 'Standard of Education' has been declining since to 2004/05 (when it was 22%) and is in line London average at 13% now • Residents' perception of Under 5's early years education has significantly increased over the last four years (26% in 2010/11 and 48% in Spring 2014) and is significantly above London (32%).

Appendix A

Performance indicators which have met or exceeded their target.

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
CES/S1	Percentage of primary schools rated as 'good' or better	Strategic	July-Sept 2015	91.8%	92.0%	N/A	93.1%	1.2%	Improving	Outer London (87.1%), England (84.4%)
CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	Strategic	July-Sept 2015	93.1%	92.0%	N/A	93.3%	1.4%	Improving	Outer London (86.7%), England (83.5%)
CES/S5	Percentage of nursery schools rated as 'good' or better	Strategic	July-Sept 2015	100%	100%	N/A	100%	0.0%	Same	no benchmarking available
CES/S6	Percentage of special schools and PRUs rated as 'good' or better	Strategic	July-Sept 2015	100%	100%	N/A	100%	0.0%	Same	no benchmarking available
CES/S8	The percentage of primary pupils achieving two levels progress in reading between key stages 1 and 2	Strategic	July-Sept 2015	94.0%	94.0%	N/A	94.0%	0.0%	Same	National 91%
CES/S17	Percentage of 17 year olds recorded in education and	Strategic	As at 31st July 2015	88.6%	91.0%	N/A	97.4%	7.0%	Improving	None available

Ref	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Type of indicator	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target <i>Achievement level expected</i>	Numerator and Denominator <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	Result <i>Most recent result of the indicator measurement</i>	Target Variance <i>A calculation of how far the outturn is from the target</i>	Direction of Travel <i>An assessment of whether performance has improved since the previous results</i>	Benchmarking <i>How performance compared to other councils</i>
	training									
CES/S18	Percentage of young people who are not in education, employment or training (16 to 18 year olds)	Strategic	As at 31st July 2015	2.6%	2.3%	N/A	1.9%	17.4%	Improving	July 2015 statistical neighbours (5.3%), England (5.4%), London (3.8%) - source: West London Partnership Support Unit
CES/S19	Persistent absentees as a percentage of all pupils in primary schools	Strategic	July-Sept 2015	2.6%	2.6%	N/A	1.9%	26.9%	Improving	England 1.9%, Stat neighbours 1.88%
CES/S20	Persistent absentees as a percentage of all pupils in secondary schools	Strategic	July-Sept 2015	5.0%	4.2%	N/A	3.8%	9.5%	Improving	England 5.3%, statistical neighbours 4.45%
CES/C3	Percentage making 3 levels of progress in Maths between KS2 and KS4	Critical	July-Sept 2015	77.0%	77.7%	N/A	80.0%	3.0%	Improving	National 65%
CES/C9	The percentage of children who applied on time for a Reception place made an offer on national offer day	Critical	July-Sept 2015	99.8%	100.0%	N/A	100.0%	0.0%	Improving	England (99.6%); London (99.2%)