

Education and Skills – EOY 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

| Financial | |
|--------------------------------------------|-------------------------|
| Projected year-end revenue budget variance | Capital actual variance |
| 0 | (21,245) |

| | Performance | Commissioning Intentions |
|-------------------|-----------------|--------------------------|
| Green rated | 66% (19) | 62% (8) |
| Green Amber rated | 10% (3) | 8% (1) |
| Red Amber rated | 7% (2) | 0% (0) |
| Red rated | 17% (5) | 0% (0) |
| Not rated | | 31% (4) |

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

The contract formalising the strategic partnership between Barnet Council and Cambridge Education was signed in March, and began on 1st April with staff transferring over to the specialist education company.

Attainment at Key Stage 4 in 2015 was ranked 5th in the country for 5 A*-C grades including English and Maths, with the proportion of Barnet pupils achieving the English Baccalaureate (EBacc) the highest in the country

92% of Barnet schools are rated good or outstanding by Ofsted – 17th best 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. Primary attendance remains below the national average. | Attendance conference held on 18 January; schools sharing good practice and now targeting authorised absence, particularly appointments made for pupils during the school day. |
| 3. The SEN Reforms involve a major transition from SEN statements to Education, Health and Care Plans (EHCPs). | 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

1.3.1 Partnership with Cambridge Education (and ISS)

During the final quarter of the year, the delivery unit prepared for the transition of services to Cambridge Education (and ISS for catering). On the 1st April, around 145 existing permanent education council staff successfully transferred (through TUPE) over to Cambridge Education and around 330 school catering staff will now be employed by ISS, with the overall contract managed by Cambridge Education. Throughout the process to select a partner, undertaken in consultation with schools, the service has successfully maintained its service offer to schools, children and families.

1.3.2 Key Stage 2

The **validated** data release for attainment and progress in primary schools (KS2) was published in December 2015, which showed 'green' outturns for all but one primary related KPI:

- Attainment at level 4+ in Reading, Writing and Maths improved from 83% to 84%
- Improvements in the proportion of pupils who made expected progress in Reading (95%), Writing (95%), and Maths (93%).
- The proportion of pupils with an SEN statement or an Education, Health and Care Plan attaining level 4+ in Reading, Writing and Maths improved by 3 percentage points and is above national.

- The attainment of pupils eligible for free school meals in the last 6 years is above the national average.

However, the attainment gap between pupils eligible for free school meals in the last 6 years (FSM6) and non-FSM pupils in Reading, Writing and Maths widened from 11 percentage points to 12 percentage points.

1.3.2 Key Stage 4

The **validated** data release for attainment at KS4 indicates:

- Attainment increased 1.5 percentage points whilst national results (state funded schools) fell by 0.5 percentage points.
- The proportion of pupils making at least expected progress in English fell by 1 percentage point, although it remains above the national average. The proportion of pupils making at least expected progress in Maths increased from 80% to 81%. These results are subject to change, however, once the validated release is published.

1.3.3 OfSTED judgements

- 92% of Barnet primary schools (on target, rated 'green') and 84% of secondary schools (below target, rated 'red') are good or outstanding.
- The proportion of nursery and PRU / Special schools rated good or outstanding remains at 100% (rated 'green').

1.3.4 Post-16 participation

- Participation rates for 17 year olds improved to 97.6% and showed 'green'
- The proportion of 16 to 18 year olds who are 'not in education, employment or training' (NEET) was 2.3%, which is on target. The NEETs figure tends to be highest in the autumn term of each academic year as young people are settling into their destinations.

1.3.5 School attendance

- Persistent absence rates at primary and secondary school are below national and rated 'green'.
- Secondary attendance decreased in the first 2 terms of the 2014-15 academic year but remains above national.
- Primary attendance remains below national.

1.3.6 Admissions

- The proportion of primary pupils offered one of their top 3 preferences of schools fell in 2015 from 91% to 88%, although every pupil was offered a school place on offer day.
- 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.

1.3.7 SEND

- 214 plans for 2014/15 (academic year) were complete by the end of quarter 3 against the July 2015 re-set target of 200.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators for 2015/16

| | 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 Direction of Travel | |
| Strategic | 14 | 1 | 0 | 4 | 19 | 2 | 17 | 4 | 0 | 21 |
| Critical | 5 | 2 | 2 | 1 | 10 | 0 | 7 | 3 | 0 | 10 |
| Overall | 66% (19) | 10% (3) | 7% (2) | 17% (5) | 100% (29) | 6% (2) | 77% (24) | 23% (7) | | 31 |

2.2a Performance Indicators that did not meet their target in 2015/16

Appendix A outlines the indicators which have met their target in 2015/16

| 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 End of Year 2014/15</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/S3 | Percentage of secondary schools rated as 'good' or better | Strategic | As at 4.4.2016 | 87.5% | 87.5% | N/A | 80.0% | 8.6% | Worsening | Outer London (85.2%), England (75.8%) |
| CES/S4 | The percentage of pupils in secondary schools judged as good or better by Ofsted | Strategic | As at 4.4.2016 | 89.6% | 89.6% | N/A | 83.6% | 6.7% | Worsening | Outer London (87.6%), England (78.9%) |
| CES/S11 | Attainment gap between pupils eligible for FSM6 and those not eligible for FSM6 at level 4+ in KS2 Reading, Writing and Maths | Strategic | Academic year 2014/15 | 13.0% | 10.0% | N/A | 12.0% | 20.0% | Improving | National gap 15pp, London gap 10pp (Disadvantaged) |
| CES/S14 | Achievement gap between pupils eligible for FSM pupils and their peers achieving the expected level at KS4 (5A*-C at GCSE including | Strategic | Academic year 2014/15 | 25.0% | 24.0% | N/A | 25.6% | 6.7% | Worsening | National 27.9pp, London 18.9pp |

| 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> End of Year 2014/15 | 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> |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| | English & Maths) | | | | | | | | | |
| CES/S21 | The percentage of children offered one of their top three preferences of school (primary) | Strategic | National Offer Day 2015 | 91.9% | 92.0% | N/A | 88.4% | 3.9% | Worsening | London (89.4%); England (95%) |
| CES/C2 | Percentage making 3 levels of progress in English between KS2 and KS4 | Critical | Academic year 2014/15 | 83.6% | 83.6% | N/A | 82.3% | 1.6% | Worsening | National 71.3%, London |
| CES/C5 | Percentage of looked after children attaining 5 A*-C Grades including English and Maths | Critical | | 20.6% | 20.6% | N/A | 8.0% | 61.2% | Worsening | National 2015 - 13.8% |
| CES/C7 | The percentage attendance levels at primary schools | Critical | Academic year 2014/15 | 95.8% | 96.0% | N/A | 95.9% | 0.1% | Improving | England 96%; London 95.9% |
| CES/C8 | The percentage attendance levels | Critical | Academic year 2014/15 | 95.5% | 95.5% | N/A | 95.1% | 0.4% | Worsening | England 94.7%; London 95.1% |

| 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 End of Year 2014/15</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 outcome 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> |
|---------|----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| | at secondary schools | | | | | | | | | |
| CES/C10 | Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan | Critical | Academic year 2015/16 | 2.6% | 100.0% | N/A | 79.0% | 21.0% | Improving | No benchmarking data available |

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 The monitoring, support and challenge school improvement policy sets out the level of support offered to schools. |
| CES/S4 The percentage of pupils in secondary schools judged as good or better by Ofsted | Level 1 – no intervention required The monitoring, support and challenge school improvement policy sets out the level of support offered to schools. |

| Ref and title | Comments and Proposed Intervention |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>CES/S11 Attainment gap between pupils eligible for FSM6 and those not eligible for FSM6 at level 4+ in KS2 Reading, Writing and Maths</p> | <p>Level 1 – no intervention required 'Narrowing the Gap' is a key feature of the monitoring, support and challenge of schools.</p> |
| <p>CES/S14 Achievement gap between pupils eligible for FSM pupils and their peers achieving the expected level at KS4 (5A*-C at GCSE including English & Maths)</p> | <p>Level 1 – no intervention required 'Narrowing the Gap' is a key feature of the monitoring, support and challenge of schools.</p> |
| <p>CES/S21 The percentage of children offered one of their top three preferences of school (primary)</p> | <p>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.</p> |
| <p>CES/C2 Percentage making 3 levels of progress in English between KS2 and KS4</p> | <p>Level 1 – no intervention required National ranking for progress is 2nd (out of 152 LAs) and this high performance is being celebrated whilst progress of pupils remains a key feature of the monitoring, support and challenge of schools.</p> |
| <p>CES/C5 Percentage of looked after children attaining 5 A*-C Grades including English and Maths</p> | <p>Level 1 – no intervention required The virtual school team is embedding new systems and closely monitors the attainment and progress of all pupils.</p> |
| <p>CES/C7 The percentage attendance levels at primary schools</p> | <p>Level 1 – no intervention required There is an attendance strategy to address key challenges facing schools, which includes working with the communications team and public health.</p> |
| <p>CES/C8 The percentage attendance levels at secondary schools</p> | <p>Level 1 – no intervention required There is an attendance strategy to address key challenges facing schools, which includes working with the communications team and public health. 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>CES/C10 Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan</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> |

| Ref and title | Comments and Proposed Intervention |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | <p>The transition plan was reviewed in July 2015 and included the target number of transfers in accordance with DfE guidance as 200 statements in 2014/15. This was achieved. The target number for the 2015/16 school year, in line with statutory guidance is 467 conversions (along with 42 remaining from 2014/15). It should be noted that this figure includes an estimate for those who currently have LDAs transferring to EHCPs. The SEN service has now been 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) | |
| 62% (8) | 8% (1) | 0% (0) | 0% (0) | 31% (4) | 13 |

Section 3.2, below, outlines the Commitments which were due to be completed this quarter, but have not been completed to schedule. Appendix B of this document outlines the Commitments which were completed to schedule.

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 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------|
| All eligible children and young people have a personalised, outcome focused SEN Statement or Education, Health and Care Plan that is regularly reviewed. | Green | A new workflow is in place following the implementation of the SEN reforms. Progress is being regularly reviewed. |
| To secure a new delivery model for Education and Skills Service, in partnership with schools | Green | |
| Liaise with preferred bidder and develop transition plan | Green | New contract started on 1 April 2016. No further monitoring or reporting appropriate |

| Commissioning Intentions | Status | Comments |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ensure business as usual | | Transition plan successfully delivered new contract on 1 st April 2016 – no further monitoring or reporting appropriate |
| 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. | | |
| Keep schools causing concern under review, through risk assessments and regular review meetings with heads and chairs of each SCC | | Ongoing, present monitoring structures are robust and challenging, overseen by a Schools Standards Partnership Board with head teacher representation |

3.3 Annual Commissioning Intentions and Commitments

| Ref | Intention | Commitment | Due Date | Quarter | Year | Status | Comment | Overall Status (Annual Position) | COMMENTS Please provide commentary (Annual Position) |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----------|---------|---------|------------------------------------|---------------------------------------------|----------------------------------|------------------------------------------------------|
| CES19 | All eligible children and young people have a personalised, outcome focused SEN Statement or Education, Health and Care Plan that is regularly reviewed. | SEN Reform Implementation Plan kept under review and delivered | Oct-15 | 3 | 2015/16 | Green - Met | Completed | Green - Met | All commitments completed |
| CES20 | | Plan for converting statements to EHCPs delivered to schedule | Oct-15 | 3 | 2015/16 | Red Amber - delayed, Medium Impact | | | |
| CES21 | | Review arrangements for specialist teaching and advisory services | Oct-15 | 3 | 2015/16 | Green - Met | Completed | | |
| CES17 | Improve the educational offer to all our looked after children through use of the pupil premium and better use of the Virtual School. | Virtual school brought in the school improvement team | Apr-15 | 1 | 2015/16 | Green - Met | Completed | Green - Met | All commitments completed |
| CES18 | | Virtual school action plan agreed for 2015/16 | May-15 | 1 | 2015/16 | Green - Met | Completed – new Virtual Head started 1 July | | |
| CES26 | Reduce the demand for SEN transport through better enabling work and reduce the cost through more efficient and effective service delivery | Implementation of guidance on eligibility | Apr-15 | 1 | 2015/16 | Green - Met | Completed | Green - Met | All commitments completed |
| CES27 | | SEN Transport: New policy agreed | Oct-15 | 3 | 2015/16 | Green - Met | Completed | | |
| CES28 | Reduce the demand for SEN transport through better enabling work and reduce the cost through more efficient and | SEN Transport: Brokerage function established | Oct-15 | 3 | 2015/16 | Green - Met | Completed | Green - Met | commitment completed |

| Ref | Intention | Commitment | Due Date | Quarter | Year | Status | Comment | Overall Status (Annual Position) | COMMENTS Please provide commentary (Annual Position) |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------|---------|---------|--------------------|-----------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| | effective service delivery | | | | | | | | |
| CES22 | The local offer for children with SEND clearly sets out a comprehensive, up-to-date range of services. | Local Offer kept under regular review and subject to development in consultation with parents of children with SEND | Oct-15 | 3 | 2015/16 | Green - Met | Completed | Green - Met | commitment completed |
| CES14 | The progress of the most disadvantaged and vulnerable pupils is accelerated in order to close the gap between them and their peers. | Joint Narrowing the Gap action plan for primary phase discussed with schools and agreed. | May-15 | 1 | 2015/16 | Green - Met | Completed | Green - Met | In relation to alternative provision, further work to implement a renewed alternative provision offer in Barnet will continue during 2016/17. |
| CES15 | | Joint Narrowing the Gap action plan for secondary phase discussed with schools and agreed. | May-15 | 1 | 2015/16 | Green - Met | Completed | | |
| CES16 | | Commissioning plan for alternative provision developed and agreed | Oct-15 | 3 | 2015/16 | Green – partly Met | | | |
| CES4 | The school improvement system will ensure that all schools are challenged and ambitious for Barnet's children and young people. It will better | School improvement partnerships agreed with all primary, special and nursery schools | Apr-15 | 1 | 2015/16 | Green - Met | Completed | Green - Met | commitment completed |

| Ref | Intention | Commitment | Due Date | Quarter | Year | Status | Comment | Overall Status (Annual Position) | COMMENTS Please provide commentary (Annual Position) |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|---------|-------------|-----------|----------------------------------|------------------------------------------------------|
| CES11 | utilise the expertise within the sector in Barnet. | Develop action plan for quality assuring school governance and for governor support to become an integrated aspect of school improvement work | Jun-15 | 1 | 2015/16 | Green - Met | Completed | | |
| CES12 | 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. | Produce reporting schedule for data analyses relating to school and pupil performance | Apr-16 | 1 | 2015/16 | Green - Met | Completed | Green - Met | All commitments completed |
| CES13 | | Review and update action plan on primary pupil attendance | Jun-15 | 1 | 2015/16 | Green - Met | Completed | | |
| CES3 | | Secondary achievement reviews or equivalent completed by summer term for all maintained schools | Jul-15 | 2 | 2015/16 | Green - Met | Completed | | |
| CES5 | | All maintained schools allocated a LPNI or BSIP | Sep-15 | 2 | 2015/16 | Green - Met | Completed | | |

| Ref | Intention | Commitment | Due Date | Quarter | Year | Status | Comment | Overall Status (Annual Position) | COMMENTS Please provide commentary (Annual Position) |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|---------|-------------|------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------|
| CES6 | | All academies allocated a LPNI as key interface between the academy and the LA for the LPNI to carry out an annual Keeping in Touch visit | Sep-15 | 2 | 2015/16 | Green - Met | Completed | | |
| CES7 | 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. | Lead officers and/ or NLEs/ outstanding heads allocated to all schools causing concern | Sep-15 | 2 | 2015/16 | Green - Met | Completed | Green - Met | All commitments completed |
| CES8 | | Recruitment and retention working group drawn mainly from schools produces recruitment and retention plan | Jul-15 | 2 | 2015/16 | Green - Met | Completed | | |
| CES9 | | Complete Achievement Reviews for all maintained primary, special and nursery schools | Dec-15 | 3 | 2015/16 | Green - Met | Completed | | |
| CES10 | | Keep schools causing concern under review, through risk assessments and regular review meetings with heads and chairs of each SCC | Mar-16 | 4 | 2015/16 | Green - Met | Ongoing, present monitoring structures are robust and challenging, overseen by a Schools | | |

| Ref | Intention | Commitment | Due Date | Quarter | Year | Status | Comment | Overall Status (Annual Position) | COMMENTS Please provide commentary (Annual Position) |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|---------|-------------|--------------------------------------------------------------|----------------------------------|------------------------------------------------------|
| | | | | | | | Standards Partnership Board with head teacher representation | | |
| CES30 | There are a broad range of opportunities available for young people post-16 and they are supported to make well informed choices. | Traded IAG service reviewed and offered to providers | Jun-15 | 1 | 2015/16 | Green - Met | Completed | Green - Met | All commitments completed |
| CES29 | | Follow up post-16 conference with joint plan with providers to broaden curriculum opportunities and ensure clear progression pathways for young people | Oct-15 | 3 | 2015/16 | Green - Met | Completed | | |
| CES31 | There are a broad range of opportunities available for young people post-16 and they are supported to make well informed choices. | Continued action to track young people, identify those at risk of NEET and support them to stay in EET, including through the WLA funded project. | Oct-15 | 3 | 2015/16 | Green - Met | Completed | Green - Met | commitment completed |
| CES32 | There is a sufficient supply of school places where they are needed through to 2019/20 and beyond. | Process admission applications in line with local and national targets | Oct-15 | 3 | 2015/16 | Green - Met | Completed | Green - Met | commitment completed |
| CES23 | To meet growing demand for school places for children with SEND we will increase the availability of provision in Barnet and seek to ensure | Develop proposals for BESD provision in discussion with the DfE and providers | Oct-15 | 3 | 2015/16 | Green - Met | Completed | Green - Met | commitment completed |

| Ref | Intention | Commitment | Due Date | Quarter | Year | Status | Comment | Overall Status (Annual Position) | COMMENTS Please provide commentary (Annual Position) |
|-------|----------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------|---------|---------|-------------|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------|
| CES24 | consistently high quality service by making better use of our centres of excellence. | Report to committee on future local provision | Oct-15 | 3 | 2015/16 | Green - Met | Completed | | All commitments completed |
| CES25 | | Future provision of SEND: Consultation | Dec-15 | 3 | 2015/16 | Green - Met | Completed | | |
| CES1 | To secure a new delivery model for Education and Skills Service, in partnership with schools | Liaise with preferred bidder and develop transition plan | Feb/March 2016 | 4 | 2015/16 | | New contract started on 1 April 2016. No further monitoring or reporting appropriate | Green - Met | All commitments completed |
| CES2 | | Ensure BAU | Feb/March 2016 | 4 | 2015/16 | | Transition plan successfully delivered new contract on 1 st April 2016 – no further monitoring or reporting appropriate | | |

4. Financial

4.1 Revenue

| Description | Variations | | | | Comments | % Variation of revised budget |
|------------------------------------|-----------------|----------------|--------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|
| | Original Budget | Revised Budget | Actuals | Outturn Variation | | |
| | £000 | £000 | £000 | £000 | | |
| Education Partnership & Commercial | 265 | 463 | 353 | (110) | Underspend due to stricter control on pupil travel plus an underspend on salaries due to vacancies. | -23.8% |
| Education & Skills Management | (180) | (530) | (553) | (23) | Lower agency costs than anticipated | 4.3% |
| Post 16 Education & Skills | 354 | 305 | 304 | (1) | | -0.3% |
| School Improvement | 819 | 832 | 673 | (159) | General staff underspends and income generated from traded services such as Barnet Partnership for School Improvement (BPSI) and data management. | -19.1% |
| SEND & Inclusion | 4,894 | 6,178 | 6,471 | 293 | Overspend in the Referral and Assessment Team due to the use of consultants and agency staff and restructuring in order to implement the Special Educational Needs (SEN) reforms. This overspend is offset by underspends in other areas and from the use of SEND Reform grant and reserve. | 4.7% |
| Total (excluding SDM) | 6,152 | 7,248 | 7,248 | - | | 0.0% |

4.2 Capital

| | 2015/16 Latest Approved Budget | Additions/ (Deletions) | (Slippage) / Accelerated Spend | Outturn £000 | Variance £000 | % slippage of 2015/16 Approved Budget |
|----------------------------------------------------------|-----------------------------------------|---------------------------|--------------------------------------|-----------------|------------------|------------------------------------------------|
| Modernisation Primary & Secondary Urgent Primary Places | 3,902 | - | (1,710) | 2,192 | (1,710) | -43.8% |
| Temporary Expansions - Allocated | 1,820 | - | (402) | 1,418 | (402) | -22.1% |
| Millbrook Park (MHE) | 373 | - | (336) | 37 | (336) | -90.1% |
| Orion Primary | 459 | - | (130) | 329 | (130) | -28.3% |
| Blessed Dominic/ St James | 200 | - | 127 | 327 | 127 | 0.0% |
| Moss hall | 84 | - | (6) | 78 | (6) | -7.1% |
| Brunswick | 60 | - | (8) | 52 | (8) | -13.3% |
| Menorah Foundation | 1,830 | - | (445) | 1,385 | (445) | -24.3% |
| St Mary's and St Johns | 1,085 | - | (920) | 165 | (920) | -84.8% |
| Martin Primary | 81 | - | (62) | 19 | (62) | -76.5% |
| Oakleigh School | 37 | - | (27) | 10 | (27) | -73.0% |
| Beis Yakov | 107 | - | (18) | 89 | (18) | -16.8% |
| St Joseph's RC Junior & St Joseph's RC Infants School | 1,986 | - | (91) | 1,895 | (91) | -4.6% |
| Monkfrith | 1,252 | - | (704) | 548 | (704) | -56.2% |
| Wren Academy | 4,826 | - | 756 | 5,582 | 756 | 0.0% |
| London Academy | 5,500 | - | 178 | 5,678 | 178 | 3.2% |
| Oak Hill Campus | 250 | - | (169) | 81 | (169) | -67.6% |
| East Barnet & Project Faraday | 101 | - | (97) | 4 | (97) | -96.0% |
| Permanent Secondary Expansion Programme | 4,308 | 99 | (2,672) | 1,735 | (2,573) | -62.0% |
| Primary Programme | - | - | 29 | 29 | 29 | 0.0% |
| Secondary Programme | 3,500 | - | (3,500) | - | (3,500) | -100.0% |
| SEN | 5,850 | - | (5,850) | - | (5,850) | -100.0% |
| Alternative Provision | 4,000 | - | (4,000) | - | (4,000) | -100.0% |
| Other Schemes | 1,501 | (99) | (1,188) | 214 | (1,287) | -79.1% |
| Children's Education | 43,112 | - | (21,245) | 21,867 | (21,245) | -49.3% |

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 (as of 19.04.2016):

| 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 | 2 | 0 |
| | 2 Unlikely | 0 | 0 | 0 | 1 | 0 |
| | 1 Rare | 0 | 0 | 0 | 0 | 0 |

Risk Commentary for Delivery Unit:

The main risk relates to secondary pupil place planning: Education and Skills is regularly reviewing pupil projections and working with a range of partners to secure funding and commission additional capacity. The same process is being undertaken for primary places.

The School Improvement Team's Monitoring and Challenge of Schools, and School Causing Concern policies are being used to minimise the risk of schools being graded Requires Improvement (RI) and supporting RI schools to become Good.

The following risk register lists those risks rated as 12 and above:

| Risk | Current Assessment Impact Probability Rating | | | Control Actions | Risk Status | Board Assurance (timing) | Target Assessment Impact Probability Rating | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------|------------|-----------------------------------------------------------------------------------|-------------|-----------------------------|------------------------------------------------|---------------|--------------------|
| | Major 4 | Likely 4 | High 16 | | | | Moderate 3 | Unlikely 2 | Medium Low 6 |
| 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 |

| Risk | Current Assessment Impact Probability Rating | | | Control Actions | Risk Status | Board Assurance (timing) | Target Assessment Impact Probability Rating | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|---------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|------------------------------------------------|---------------|--------------------|
| | Major 4 | Possible 3 | Medium High 12 | | | | Moderate 3 | Unlikely 2 | Medium Low 6 |
| 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 |
| 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 3 | Possible | 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.

Outcome data for identified groups of pupils is contained in section 1.3 above.

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 in 2015/16

| 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 End of Year 2014/15</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 | As at 4.4.2016 | 90.9% | 92.0% | N/A | 92.0% | 0.0% | Improving | Outer London (88.6%), England (86.7%) |
| CES/S2 | The percentage of pupils in primary schools judged as good or better by Ofsted | Strategic | As at 4.4.2016 | 90.2% | 92.0% | N/A | 92.5% | 0.5% | Improving | Outer London (88.4%), England (85.8%) |
| CES/S5 | Percentage of nursery schools rated as 'good' or better | Strategic | As at 4.4.2016 | 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 | As at 4.4.2016 | 100% | 100% | N/A | 100% | 0.0% | Same | no benchmarking available |
| CES/S7 | The percentage of primary pupils achieving Level 4 at the end of KS2 in Reading, Writing and Maths | Strategic | Academic year 2014/15 | 83.2% | 83.5% | N/A | 84.0% | 0.6% | Improving | National (80%); London (84%) |

| 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> End of Year 2014/15 | 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/S8 | The percentage of primary pupils achieving two levels progress in reading between key stages 1 and 2 | Strategic | Academic year 2014/15 | 94.0% | 94.0% | N/A | 95.0% | 1.1% | Improving | National 91%, London 93% |
| CES/S9 | The percentage of primary pupils achieving two levels progress in writing between key stages 1 and 2 | Strategic | Academic year 2014/15 | 94.0% | 94.5% | N/A | 95.0% | 0.5% | Improving | National 94%, London 96% |
| CES/S10 | The percentage of primary pupils achieving two levels progress in maths between key stages 1 and 2 | Strategic | Academic year 2014/15 | 93.0% | 93.0% | N/A | 93.0% | 0.0% | Same | National 90%, London 92% |
| CES/S12 | % pupils with an EHCP or statement with level 4+ at KS2 in RWM | Strategic | Academic year 2014/15 | 23.0% | 23.0% | N/A | 25.0% | 8.7% | Improving | National 16%; London 20% |
| CES/S13 | Percentage achieving 5 or more A* to C GCSE (including English and Maths) | Strategic | Academic year 2014/15 | 67.5% | 68.0% | N/A | 70.1% | 3.1% | Improving | National 57.3%, London 60.9% |

| 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> End of Year 2014/15 | 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/S17 | Percentage of 17 year olds recorded in education and training | Strategic | As at 31st March 2016 | 88.6% | 91.0% | N/A | 96.8% | 6.4% | Improving | No benchmarking data available |
| CES/S18 | Percentage of young people who are not in education, employment or training (16 to 18 year olds) | Strategic | As at 31st March 2016 | 2.6% | 2.3% | N/A | 2.0% | 14.8% | Improving | West London and Barnet 2.4% |
| CES/S19 | Persistent absentees as a percentage of all pupils in primary schools | Strategic | Academic year 2014/15 | 2.8% | 2.6% | N/A | 1.9% | 26.9% | Improving | National 2.1%, London 2.2% |
| CES/S20 | Persistent absentees as a percentage of all pupils in secondary schools | Strategic | Academic year 2014/15 | 4.2% | 4.2% | N/A | 4.1% | 2.4% | Improving | National 5.4%, London 4.5% |
| CES/C1 | Percentage of pupils eligible for free school meals achieving expected levels of attainment at KS2 (Level 4+ in RWM) | Critical | Academic year 2014/15 | 72.0% | 73.0% | N/A | 73.0% | 0.0% | Improving | National 66%, London 75% |

| 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> End of Year 2014/15 | 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/C3 | Percentage making 3 levels of progress in Maths between KS2 and KS4 | Critical | Academic year 2014/15 | 77.7% | 77.7% | N/A | 81.4% | 4.8% | Improving | National 67%, London |
| CES/C4 | Percentage of pupils eligible for free school meals achieving expected levels of attainment at KS4 (5 A*-C including English and Maths) | Critical | Academic year 2014/15 | 46.5% | 45.8% | N/A | 48.0% | 4.8% | Improving | National 33.3%, London 45.8% |
| CES/C6 | KS5 Average Point Score (APS) per candidate | Critical | Academic year 2014/15 | 731 | 731 | N/A | 740 | 1.2% | Improving | National 700.6, London 694 |
| CES/C9 | The percentage of children who applied on time for a Reception place made an offer on national offer day | Critical | National Offer Day 2015 | 99.8% | 100.0% | N/A | 100.0% | 0.0% | Improving | England (99.6%); London (99.2%) |

Appendix B

Performance indicators which have been monitored throughout the year 2015/16

| 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/S15 | The percentage of looked after children making the expected level of progress in English between Key Stages 2 and 4 | Strategic | Academic year 2014/15 | 24.0% | N/A | N/A | 24.0% | N/A | Same | No benchmarking data available |
| CES/S16 | The percentage of looked after children making the expected level of progress in Maths between Key Stages 2 and 5 | Strategic | Academic year 2014/15 | 24.0% | N/A | N/A | 24.0% | N/A | Same | No benchmarking data available |