

Children Education and Skills – Q3 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial			Performance	Commissioning Intentions
Projected year-end revenue budget variance	Capital actual variance			
0	(3,629)	Green rated	70% (19)	54% (7)
		Green Amber rated	7% (2)	8% (1)
		Red Amber rated	4% (1)	0% (0)
		Red rated	19% (5)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Primary attainment (Key Stage 2 at level 4+ in Reading, Writing and Maths) improved from 83% to 84% and remains just outside the top 10% of local authorities (ranked 17th out of 152 LAs)

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.

Cambridge Education was approved as the new delivery partner for the Education and Skills service at full Council on 8 December 2015

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 attendance, 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 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 **provisional** 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

	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	
Overall	70% (19)	7% (2)	4% (1)	19% (5)	100% (27)	13% (4)	55% (17)	35% (11)	10% (3)	31

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	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/S3	Percentage of secondary schools rated as 'good' or better	Strategic	As at 4.1.2016	84.0%	87.5%	N/A	84.0%	4.0%	Same	Outer London (84.1%), England (75%)
CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	Strategic	As at 4.1.2016	88.2%	89.6%	N/A	88.2%	1.6%	Same	Outer London (86.8%), England (78.5%)
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	11.0%	10.0%	N/A	12.0%	20.0%	Worsening	National gap 15pp, London gap 10pp (Disadvantaged)
CES/S21	The percentage of children offered one of their top three preferences of school (primary)	Strategic	National Offer Day 2015	90.9%	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	80.8%	83.6%	N/A	81.8%	2.2%	Improving	National 71.4%, London 75.9%

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CES/C5	Percentage of looked after children attaining 5 A*-C Grades including English and Maths	Critical	Academic year 2014/15	15.6%	20.6%	N/A	8.0%	61.2%	Worsening	National 2014 - 15%
CES/C7	The percentage attendance levels at primary schools	Critical		95.9%	96.0%	N/A	95.8%	0.2%	Worsening	England 96%; London 95.9%
CES/C8	The percentage attendance levels at secondary schools	Critical	Autumn Term 2014 to Spring Term 2015	95.5%	95.5%	N/A	95.3%	0.2%	Worsening	England 94.8%; London 95.2%

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

Ref and title	Comments and Proposed Intervention
Percentage of secondary schools rated as 'good' or better	Level 1 – No Intervention Required Ongoing challenge and monitoring strategy in place
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
Attainment gap between pupils eligible for FSM6 and those not eligible for FSM6 at level 4+ in KS2 Reading, Writing and Maths	Level 1 – No Intervention Required Narrowing the gap action plan is scheduled to investigate attainment gaps in more detail
The percentage of children offered one of their top	Level 1 – No Intervention Required The continuing growth in demand for primary places means that it is increasingly difficult to meet parental preferences,

Ref and title	Comments and Proposed Intervention
three preferences of school (primary)	despite the provision of additional places and new schools.
Percentage making 3 levels of progress in English between KS2 and KS4	Level 1 – No Intervention Required Provisional data at the moment.
Percentage of looked after children attaining 5 A*-C Grades including English and Maths	Level 1 – No Intervention Required The current virtual school team has been in place from July 2015, and is developing monitoring processes to improve outcomes for young people.
The percentage attendance levels at primary schools	Level 1 – No Intervention Required A coordinated approach is being used to target primary attendance across education and skills and other partner organisations. An attendance conference is scheduled for 18 January 2016 to increase awareness of the issue.
The percentage attendance levels at secondary schools	Level 1 – No Intervention Required Secondary attendance remains well above the national average. This will be monitored by the School Improvement team.

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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)	
54% (7)	8% (1)	0% (0)	0% (0)	38% (5)	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 Amber - delayed, Low Impact	A new workflow is in place following the implementation of the SEN reforms. Progress is being regularly reviewed.

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
Education & Skills Management	(180)	(530)	(521)	8		-1.6%
Edu Partnership & Commercial	265	470	199	(271)	Underspend in Catering £140k 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 and staff vacancies in the Business Support team	-57.7%
Post 16 Education & Skills	354	306	318	13	There are agency costs of £9k that can't be recovered against the young people working grant. The Participation & Placements Team are projecting an overspend of £4K which relates to unforeseen additional costs to the LB of Ealing for IT Services provided.	4.1%
School Improvement	819	834	830	(4)		-0.5%
SEND & Inclusion	4,894	6,183	6,437	254	The over spend is largely due to two primary reasons. There is a forecast overspend on SEN transport contractor and escort agency costs of £33k. There is also a forecast staffing overspend of £221k for agency and consultants costs within the Referral & Assessment Team which is in the process of being restructured.	4.1%
Total (excluding SDM)	6,152	7,263	7,263	0		0.0%

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4.2 Capital

	2015/16 Budget (including all slippages)	Additions/ (Deletions)	(Slippage) / Accelerated Spend	Proposed 2015/16 Budget	Spend to date (as per Integra)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Budget (including OT & Q1 Adjustments)
	£000	£000	£000	£000	£000	£000	£000	%
Modernisation Primary & Secondary	3,842	0	61	3,903	2,656	3,903	61	2%
Urgent Primary Places				0			0	0%
Temporary Expansions - Allocated	1,827	0	(6)	1,821	173	1,821	(6)	0%
Millbrook Park (MHE)	373	0	0	373	28	373	0	0%
Orion Primary/ blessed Dominic	459	0	0	459	230	459	0	0%
Blessed Dominic/St James	200	0	0	200	276	200	0	0%
Moss hall Infants and Juniors	84	0	0	84	13	84	0	0%
Brunswick Park	60	0	0	60	4	60	0	0%
Menorah Foundation	1,830	0	0	1,830	1,348	1,830	0	0%
St Mary's and St Johns	1,085	0	0	1,085	165	1,085	0	0%
Martin Primary	81	0	0	81	4	81	0	0%
Oakleigh School	37	0	0	37	7	37	0	0%
Beis Yakov	107	0	0	107	88	107	0	0%
St Joseph's RC Junior & St Joseph's RC Infant School	1,986	0	0	1,986	1,257	1,986	0	0%
Monkfrith	1,252	0	0	1,252	221	1,252	0	0%
Wren Academy	4,826	0	0	4,826	4,959	4,826	0	0%
London Academy	7,306	0	(1,806)	5,500	3,845	5,500	(1,806)	-25%
Oak Hill Campus	250	0	0	250	0	250	0	0%
East Barnet Schools Rebuild	564	0	(463)	101	0	101	(463)	-82%
Permanent Secondary Expansion Programme	5,521	0	(1,213)	4,308	891	4,308	(1,213)	-22%
Secondary Programme	3,500	0	0	3,500	0	3,500	0	0%
SEN	5,850	0	0	5,850	0	5,850	0	0%
Alternative Provision	4,000	0	0	4,000	0	4,000	0	0%
Other Schemes	1,703	0	(202)	1,501	33	1,501	(202)	-12%
Children's Education and Skills	46,741	0	(3,629)	43,112	16,198	43,112	(3,629)	-8%

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	3	0
	2 Unlikely	0	0	0	0	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 implementation of the ADM is being regularly monitored in order to meet the MTFs savings, whilst 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			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
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.	Likely 4	Major 4	High 16	Annual pupil projections; regular school organisation and place planning reviews.	Treat	Quarterly	Unlikely 2	Moderate 3	Medium Low 6
DUEDSK0015 – Financial Risk of MTFs savings not being achieved due to Alternative Delivery Model not being in place in time to achieve savings required	Possible 3	Major 4	Medium High 12	ADM project	Treat	Quarterly	Unlikely 4	Major 2	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
in 2015/16.									
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.	Possible 3	Major 4	Medium High 12	Annual pupil projections, regular school organisation and place planning reviews. Capital and Place Planning group involving schools and headteachers.	Treat	Quarterly	Unlikely 2	Moderate 3	Medium Low 6
DUEDSK0005 – Reputational The number of schools that are judged by Ofsted to require improvement increases.	Possible 3	Major 4	Medium High 12	Monitoring, support, challenge and intervention strategy.	Tolerate	Quarterly	Possible 2	Minor 3	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.

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 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>
CES/S1	Percentage of primary schools rated as 'good' or better	Strategic	As at 4.1.2016	93.1%	92.0%	N/A	92.0%	0.0%	Worsening	Outer London (88.2%), England (85.7%)
CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	Strategic	As at 4.1.2016	93.3%	92.0%	N/A	92.5%	0.5%	Worsening	Outer London (88.1%), England (84.8%)
CES/S5	Percentage of nursery schools rated as 'good' or better	Strategic	As at 4.1.2016	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 4.1.2016	100%	100%	N/A	100%	0.0%	Same	No benchmarking available

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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	83.0%	83.5%	N/A	84.0%	0.6%	Improving	National (80%); London (84%)
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		94.0%	94.5%	N/A	95.0%	0.5%	Improving	National 94%, London 96%

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CES/S10	The percentage of primary pupils achieving two levels progress in maths between key stages 1 and 2	Strategic	Academic year 2014/15	92.0%	93.0%	N/A	93.0%	0.0%	Improving	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	69.0%	1.5%	Improving	National 56.3%, London 59.5%
CES/S17	Percentage of 17 year olds recorded in education and training	Strategic	Oct-Dec 2015	97.4%	91.0%	N/A	97.6%	7.3%	Improving	No benchmarking comparator figures (e.g. London, National) until late July, however local data sources indicate the

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										following results similar LAs - Ealing (93.4%), Hillingdon (91.9%), Hounslow (93.2%)
CES/S18	Percentage of young people who are not in education, employment or training (16 to 18 year olds)	Strategic	Oct-Dec 2015	1.9%	2.3%	N/A	2.3%	0.0%	Worsening	No benchmarking comparator figures (e.g. London, National) until late July, however local data sources indicate the following results similar LAs - Ealing (3.2%), Hillingdon (3.1%), Hounslow (3.3%)
CES/S19	Persistent absentees as a percentage of all pupils in primary schools	Strategic	Autumn Term 2014 to Spring Term 2015	1.9%	2.6%	N/A	2.3%	11.5%	Worsening	England 2.7%, London 2.8%

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CES/S20	Persistent absentees as a percentage of all pupils in secondary schools	Strategic	Autumn Term 2014 to Spring Term 2015	3.8%	4.2%	N/A	3.9%	7.1%	Worsening	England 5.5%, London 4.6%
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%
CES/C3	Percentage making 3 levels of progress in Maths between KS2 and KS4	Critical	Academic year 2014/15	80.0%	77.7%	N/A	81.0%	4.2%	Improving	National 67.8%, London 72.5%
CES/C6	KS5 Average Point Score (APS) per candidate	Critical	Academic year 2014/15	731.0	731	N/A	733.6	0.4%	Improving	National 700.3, London 671.8

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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	100.0%	100.0%	N/A	100.0%	0.0%	Same	England (99.6%); London (99.2%)
CES/C10	Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan	Critical	Autumn Term 2015	n/a	100.0%	N/A	n/a – 214 plans for 2014/15 (academic year) were complete by the end of quarter 3 against the July 2015 reset target of 200. For 2015/16 academic year (Sept-Dec) 7 transfers were completed of a full year target of 467. Due to seasonal variations in transfer rates, % completion does not reflect true progress towards target.	N/A		No benchmarking data available