

Education and Skills – Q1 2015/16

1. SUMMARY

1.1 DELIVERY UNIT DASHBOARD

Financial			Performance	Commissioning Intentions
Projected year-end revenue budget variance	Capital actual variance			
(19)	6,050	Green rated	71% (5)	100% (10)
		Green Amber rated	14% (1)	0% (0)
		Red Amber rated	0% (0)	0% (0)
		Red rated	14% (1)	0% (0)

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top Achievements

Provisional results for the Year 1 Phonics Test and the Key Stage 1 SATs indicate an improvement on last year and a faster rate of improvement than the national position

100% of children who applied on time for a reception place were made an offer on national offer day.

All primary, special and nursery schools are now part of a School improvement Partnership with other Barnet schools and are working together

Key Challenges	Actions required
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.
Meeting the savings targets over the next five years remains a major challenge.	Review of management processes and procurement arrangements for SEN transport. Development of options for a new delivery model for the Education and Skills service.
The SEN Reforms involve a major transition from SEN statements to Education, Health and Care Plans.	Temporary increase in staffing funded by DfE SEN Reforms Implementation Grant.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Against a background of increasing demand for places the Delivery Unit was successful in providing a school place for all Barnet children who applied on time.

The proportion of children in Barnet who attend a good or outstanding school is above the national average; however Barnet continues to perform less well against the revised Ofsted Inspection Framework. The school improvement team is working closely with schools causing concern to improve the quality of provision.

2. Performance

2.1 How the Delivery Unit is performing against its performance indicators

	RAG ratings				Improving or the same	Worsening	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
Strategic	5	1	0	0	6	0	6
Critical	0	0	0	1	1	0	1
Overall	71% (5)	14% (1)	0% (0)	14% (1)	71% (5)	14% (1)	7

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/S1	Percentage of primary schools rated as 'good' or better	Strategic	Apr-June 2015	90.9%	92.0%	N/A	91.8%	0.2%	Improving	Outer London (87.1%), England (84.4%)

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CES/C10	Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in accordance with the council's Transition Plan	Critical	Apr-June 2015	2.6%	100.0%	N/A	15.0%	85.0%	Improving	All local authorities are finding the new framework more challenging than expected. The transition plan is being reviewed with targets being adjusted for conversions based on deadlines prescribed in regulations.

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

Ref and title	Comments and Proposed Intervention
CES/S1 Percentage of primary schools rated as 'good' or better	Whilst the proportion of primary and secondary school pupils in good or outstanding schools remains above national and Outer London, performance is below target. Regular monitoring takes place in relation to schools causing concern or schools felt to be at risk of 'requiring improvement' in OFSTED inspections.
CES/C10 Percentage of SEN statements and Learning Disability Assessments converted to EHC Plans in	The SEN Reforms involve a major transition from SEN statements to Education, Health and Care Plans. This is being kept under continual review.

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 Commitments due this quarter
Green - Commitment Met	Green Amber - Commitment delayed, Low Impact	Red Amber - Commitment delayed, Medium Impact	Red - Risk of Not Delivering Or High Impact	
100% (5)	0% (0)	0% (0)	0% (0)	10

3.2 Commissioning Intentions

Commissioning Intention	RAG	Commentary
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	<i>Completed: School improvement partnerships agreed. Action plan finalised. School and pupil performance reporting and analyses completed but to be reviewed and updated during July and August.</i>
The progress of the most disadvantaged and vulnerable pupils is accelerated in order to close the gap between them and their peers	Green	<i>Completed: Joint Narrowing the Gap action plan for primary and secondary phases discussed with schools and agreed.</i>
Improve the educational offer to all our looked after children through use of the pupil premium and better use of the Virtual School	Green	<i>Completed: Virtual school brought into the school improvement team and Virtual school action plan agreed for 2015/16. New Virtual Head in post from 1 July.</i>

Commissioning Intention	RAG	Commentary
Reduce the demand for SEN transport through better enabling work and reduce the cost through more efficient and effective service delivery	Green	<i>Completed: Implementation of guidance on eligibility</i>
There are a broad range of opportunities available for young people post-16 and they are supported to make well informed choices	Green	<i>Completed: Traded IAG service reviewed and offered to providers</i>

4. Financial

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Education & Skills Management	(500)	(499)	(534)	(34)	Base budget is £195K which has been reduced by a saving of £695K t	6.9%
Edu Partnership & Commercial	265	258	90	(167)	Additional income - Catering	-64.9%
School Improvement	819	702	672	(31)	Additional income - Traded Services	-4.4%
Post 16 Education & Skills	610	608	614	6		1.0%
SEND & Inclusion	4,958	5,018	5,226	207	Overspend is inherent from a budget reduction in 2013/14 which was not fully realised. The overspend is being managed by underspends across the service.	0.0%
Total (excluding SDM)	6,152	6,087	6,068	(19)		-0.3%

Add any additional commentary here

4.2 Capital

	2015/16 Latest Approved Budget	BF Variance at Outturn	Addition/Deletion at Outturn	2015/16 Latest approved Budget (including 2014-15 slippage)	Additions/ (Deletions) - Quarter 1	(Slippage) / Accelerated Spend - Quarter 1	2014/15 Budget (including Quarter 1)	Forecast to year-end	Variance from Approved Budget	% slippage of 2015/16 Approved Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Modernisation Primary & Secondary	1,322	898	-	2,220	2,400	(46)	4,574	4,574	3,252	-3.5%
Urgent Primary Places										
Temporary Expansions - Allocated	330	17	-	348	785	-	1,133	1,133	802	0.0%
Millbrook Park (MHE)	361	(271)	440	530	-	-	530	530	169	0.0%
Orion Primary/ blessed Dominic	1,762	226	-	1,988	(1,658)	-	330	330	(1,432)	0.0%
Blessed Dominic/St James				-	1,963	-	1,963	1,963	1,963	0.0%
Moss hall Infants and Juniors	91	(1)	-	90	-	-	90	90	(1)	0.0%
Brunswick Park	142	5	-	147	(91)	-	56	56	(86)	0.0%
Menorah Foundation	1,538	261	-	1,799	-	-	1,799	1,799	261	0.0%
St Mary's and St Johns	1,229	(144)	-	1,085	-	-	1,085	1,085	(144)	0.0%
Martin Primary	146	(38)	-	108	(26)	-	82	82	(64)	0.0%
Oakleigh School	22	15	-	37	-	-	37	37	15	0.0%
Beis Yakov	25	51	-	76	-	-	76	76	51	0.0%
St Joseph's RC Junior & St Joseph's RC Infant School	1,987	(30)	-	1,957	-	-	1,957	1,957	(30)	0.0%
Monkfrith	3,405	106	-	3,510	70	(1,500)	2,080	2,080	(1,324)	-44.1%
Wren Academy	5,428	(632)	-	4,796	-	-	4,796	4,796	(632)	0.0%
London Academy	5,704	382	-	6,086	1,383	1,395	8,863	8,863	3,159	24.4%
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	151	-	2,703	2,999	-	5,702	5,702	3,150	0.0%
Primary Programme	3,000	-	-	3,000	(2,426)	-	574	574	(2,426)	0.0%
Secondary Programme	8,000	-	-	8,000	(2,000)	-	6,000	6,000	(2,000)	0.0%
SEN	6,000	-	-	6,000	(150)	-	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	-	-	2,758	2,758	1,154	0.0%
Children's Education	49,099	2,513	440	52,052	3,249	- 151	55,149	55,149	6,050	-0.3%

Add any additional commentary here

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:

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

[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 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				Major 4	Unlikely 2	Medium High 8
DUEDSK0014 - Failure to achieve budgeted savings in SEN Transport	Major 4	Likely 4	High 16	Demand management measures in place and Streetscene Project Board established to review operations	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUEDSK0016 - 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
DUEDSK0015 - 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	Alternative Delivery Model Project	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
DUEDSK0002 - 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 headteachers	Treat	Quarterly	Minor 3	Possible 2	Medium Low 6
DUEDSK0005 - The number of schools that are judged by Ofsted to require improvement increases.	Major 4	Possible 3	Medium High 12	Monitoring, support, challenge and intervention strategy.	Tolerate	Quarterly	Minor 2	Possible 3	Medium Low 6

6. Equalities

The Children and Young People's Plan 2014/15 is in progress

From the Residents' Perception Survey for the Education and Skills Delivery Unit:

- Residents aged 75+ have a lower perception of early years (31%) and primary (44%) education in the Borough than the Barnet average (44% / 57% good or better)
- Resident who rent from the Council have a higher perception of education services at Early Years (53%) , Primary (72%) and Secondary (62%) phases than the Barnet average (44% / 57% / 50% good or better)
- Residents who are unemployed and available for work have a higher perception of early years (59%) and primary (73%) education in the Borough compared to the Barnet average (44% / 57% good or better)

7. Customer Experience

Key findings from the Residents Perception Survey for the Education & Skills Delivery Unit area:

- Perception of primary and secondary education remains significantly above the London benchmark (primary +18pp and secondary +16pp)
- Perception of under 5s early years education declined significantly from Spring 2014 (-3.9pp), but remains significantly (17pp) above the London benchmark
- Compared to London, Barnet residents were significantly more concerned about the standard of education (15% compared to 11% in London). This was an increase of 2pp from the Autumn 2014 residents Perception Survey.

Appendix A

Performance indicators which have met or exceeded their target.

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CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	Strategic	Apr-June 2015	92.0%	92.0%	N/A	93.1%	1.2%	Improving	Outer London (86.7%), England (83.5%)
CES/S3	Percentage of secondary schools rated as 'good' or better	Strategic	Apr-June 2015	87.5%	87.5%	N/A	87.5%	0.0%	Same	Outer London (83.2%), England (74.1%)
CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	Strategic	Apr-June 2015	89.6%	89.6%	N/A	89.6%	0.0%	Same	Outer London (85.4%), England (77%)
CES/S5	Percentage of nursery schools rated as 'good' or better	Strategic	Apr-June 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	Apr-June 2015	100%	100%	N/A	100%	0.0%	Same	no benchmarking available