

Cambridge Education (Education & Skills) – Q3 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance				Capital Actual Variance		
	75				(31,376)		
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened	
• Indicators	75% (9)	17% (2)	0% (0)	8% (1)	77% (10)	23% (3)	
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased	New
	0% (0)	25% (5)	75% (15)	0	100% (20)	0% (0)	0% (0)

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

- During Q3 the percentage of good or outstanding schools in Barnet rose to over 94%.
- The rate of completions of new Education, Health and Care Plan assessments within 20 weeks has risen each month since June after excluding allowed exceptions:
 - July 32%
 - August 63%
 - September 78%
 - October 88%
 - November 94%
 - December 100%

Key Successes

- Following the smooth transfer of services to Cambridge Education in April 2016, service reviews have been completed for all services areas in the first 100 working days of the contract with the council and structural changes, efficiency measures and plans for growth are now being put in place.

Key Challenges	Actions Required
Barnet schools on average will lose 1% of current funding by 2018/19 as a result of the introduction of the National Funding Formula. This comes on top of growing pressures on school budgets arising from increases in employers' National Insurance and pension contributions. As a result a growing number of schools are facing financial challenges.	Close working with schools to ensure they set balanced budgets and to agree recovery plans where necessary.
Continuing growth in pupil numbers requires careful planning of school places and liaison with the DfE and Education Funding Agency over the opening of new Free Schools.	Liaison with schools over the opening of primary and secondary school bulge classes for September 2017. Discussion with the EFA and DfE over the dates for opening of Free Schools.
The implementation of the SEN Reforms in relation to the completion of statutory processes remains a challenge. Under the SEN reforms introduced under the Children and Families Act, 2014 and a revised statutory SEN Code of Practice, which took effect in September 2015, local authorities are required to follow new procedures for assessing the needs of children and young people with special educational needs and disabilities. New statutory assessments, leading to the production of Education, Health and Care Plans (EHCPs) for individual pupils must now be completed within 20 weeks (previously 26 weeks) and all existing statements (approximately	<ul style="list-style-type: none"> • Implementation of new business processes following a Business Process Review by Cambridge Education • Improved use of the Synergy database and associated workflows • Removal of bottlenecks to processes (e.g. reviewed use of the Complex Needs Panel and increased delegation of decision-making) • Establishment of some new posts and changed reporting lines

Key Challenges	Actions Required
2000), and learning disability assessments for college students with learning difficulties and disabilities, must be converted to EHCPs by 31 March 2018.	<ul style="list-style-type: none"> Action to improve involvement of schools and other stakeholders in designing processes and documentation.

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Quality of Schools

The percentage of primary schools rated as good or better by Ofsted increased from an average 93.2% in the summer term to 94.9% last term.

The percentage of secondary schools rated as good or outstanding increased from an average 87% in the summer term to 91.7% last term.

Achievement and Progress

Final, validated results of 2016 tests and assessments will be available in the Q4 report.

2. Finance

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Revised Budget	Quarter 3	Variation		
	£000	£000	£000	£000		
Education & Skills Management	6,940	7,082	7,157	75	Additional expenditure in relation to support service charges	1.1%
Edu Partnership & Commercial	-	-	-	-		0.0%
Post 16 Education & Skills	-	-	-	-		0.0%
School Improvement	-	-	-	-		0.0%
SEND & Inclusion	-	-	-	-		0.0%
Total (excluding SDM)	6,940	7,082	7,157	75		1.1%

2.2 Capital

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	Spend to date	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	£000	£000	%	
Modernisation Primary & Secondary	5,750	7	(345)	5,412	1,469	5,412	(338)	-6.0%	Building works for two primary schools have been delayed until the school summer holidays.
Urgent Primary Places				-					
Temporary Expansions - Allocated	982	750	-	1,732	828	1,732	750	0.0%	A new scheme for buldge classes has been started for Underhill School
Millbrook Park (MHE)	336	-	-	336	197	336	-	0.0%	
Orion Primary	213	-	-	213	-	213	-	0.0%	
Blessed Dominic/St James	1,636	-	(236)	1,400	550	1,400	(236)	-14.4%	
Moss hall	6	(6)	-	-	-	-	(6)	0.0%	
Brunswick	8	(5)	-	3	2	3	(5)	0.0%	
Menorah Foundation	445	-	-	445	152	445	-	0.0%	
St Mary's and St Johns	920	-	(38)	882	1,037	882	(38)	-4.1%	
Martin Primary	62	(30)	-	32	23	32	(30)	0.0%	
Oakleigh School	27	-	-	27	-	27	-	0.0%	
Beis Yakov	18	-	-	18	-	18	-	0.0%	
St Joseph's RC Junior & St Joseph's RC Infants School	91	-	-	91	1	91	-	0.0%	
Monkfrith	4,280	-	(63)	4,217	3,550	4,217	(63)	-1.5%	
Wren Academy	1,660	-	(146)	1,514	1,369	1,514	(146)	-8.8%	
London Academy	4,620	-	-	4,620	4,394	4,620	-	0.0%	
Oak Hill Campus	-	-	-	-	-	-	-	0.0%	
Childs Hill	-	109	-	109	109	109	109	0.0%	New programme
ST Angnes School expansion	-	23	-	23	23	23	23	0.0%	New programme
East Barnet Schools Rebuild	560	(56)	-	504	215	504	(56)	0.0%	
Permanent Secondary Expansion Programme	12,607	-	1,076	13,683	6,641	13,683	1,076	8.5%	Re-profile of the construction phase for St Mary and St Johns
Primary Programme	9,755	(648)	(8,000)	1,107	-	1,107	(8,648)	-82.0%	Funds to be allocated in future years
Secondary Programme	68	56	-	124	-	124	56	0.0%	
SEN	7,693	-	(6,000)	1,693	-	1,693	(6,000)	-78.0%	Funds to be allocated in future years
Alternative Provision	8,000	-	(7,684)	316	220	316	(7,684)	-96.1%	Works are planned to start in 2017/18
Other Schemes	11,652	(200)	(9,940)	1,512	156	1,512	(10,140)	-85.3%	Funds to be allocated in future years
Education and Skills	71,389	-	(31,376)	40,013	20,935	40,013	(31,376)	-44.0%	

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG						Long Term 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	
CPI	3	1	0	0	4	7	3	1	0	11
SPI	1	0	0	1	2	6	1	1	0	8
KPI	5	1	0	0	6	1	6	1	0	7
Overall	75% (9)	17% (2)	0% (0)	8% (1)	100% (12)	54% (14)	77% (10)	23% (3)		26

Key:

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

3.2a Indicators

Transforming services (Opportunity)

EDUCATION - Excellent school standards result in all children achieving their best, being safe and happy and able to progress to become successful adults.

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking How performance compared to other councils
CES/S1	Percentage of primary schools rated as 'good' or better	Bigger is Better	95.0%	95.0%	N/A	94.30%	94.3%	Same	93.1%	Improving	England (90.7%); London (93.6%)
CES/S3	Percentage of secondary schools rated as 'good' or better	Bigger is Better	92.0%	92.0%	N/A	92.00%	92%	Same	84.0%	Improving	England (79%); London (89.5%)
CES/S8	Primary pupils' average progress in English Reading	Bigger is Better	Improve national ranking	Improve national ranking	N/A	1.5	new	not comparable	New	not comparable	England (0), London (0.9), Statistical Neighbours (0.7)
CES/S9	Primary pupils' average progress in English Writing	Bigger is Better	Improve national ranking	Improve national ranking	N/A	0.3	new	not comparable	New	not comparable	England (0), London (1.1), Statistical Neighbours (0.32)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking <i>How performance compared to other councils</i>
CES/S11-1	Percentage of pupils eligible for free school meals in the past 6 years (FSM6) achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2	Smaller is Better	Improve national ranking	Improve national ranking	N/A	46.00%	New	not comparable	New	not comparable	England (39%), London (49%), Statistical Neighbours (44.8%)
CES/S11-2	Difference between achievement level of pupils eligible for free school meals in the past 6 years (FSM6) and their peers ('expected standard' in Reading, Writing and Maths combined)	Smaller is Better	Improve national ranking	Improve national ranking	N/A	-20%	New	not comparable	New	not comparable	England (-22), London (-17), Statistical Neighbours (-19.7)
CES/S13-1	Average attainment 8 score	Bigger is Better	Top 10% in England	Top 10% in England	N/A	55.7	New	not comparable	New	not comparable	England (48.2), London (51.7), Statistical Neighbours (52.85)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking <i>How performance compared to other councils</i>
CES/S13-2	Average Progress 8 score	Bigger is Better	Top 10% in England	Top 10% in England	N/A	0.32	New	not comparable	New	not comparable	England (0), London (0.16), Statistical Neighbours (0.16)
CES/S13-3	Percentage of pupils achieving the threshold in English and mathematics (In 2016, the threshold is grade C GCSE, in 2017 the threshold is grade 5)	Bigger is Better	Top 10% in England	Top 10% in England	N/A	72.50%	New	not comparable	New	not comparable	England (58.7%), London (65.9%), Statistical Neighbours (68.35%)
CES/S13-4	Percentage of pupils achieving the English Baccalaureate	Bigger is Better	Top 10% in England	Top 10% in England	N/A	43.30%	New	not comparable	New	not comparable	England (22.8%), London (31.6%), Statistical Neighbours (34.23%)
CES/S15	Average Attainment 8 score of looked-after children	Bigger is Better	National average	National average	N/A	n/a	new	not comparable	New	not comparable	
CES/S16	Average Progress 8 score of looked-after children	Bigger is Better	National average	National average	N/A	n/a	new	not comparable	New	not comparable	

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking <i>How performance compared to other councils</i>
CES/S18-1	Percentage of 16-18 year olds who are not in education, employment or training	Smaller is Better	London Top Quartile	2.5%	N/A	2.25%	2.3%	Improving	2.1%	Worsening	West London and Barnet (2.4%)
CES/S18-2	Combined percentage of 16-18 year olds who are not in education, employment of training and those whose current activity is not known to the local authority	Smaller is Better	London Top Quartile	7.6%	N/A	18.81%	3.8%	Worsening	8.6%	Worsening	West London and Barnet (20.9%)
CES/S21	Percentage of children who applied on – time for a Reception place made an offer on national offer day	Bigger is Better	100%	100%	N/A	100%	100% (Q1-16/17)	Same	88.4%	Improving	99.6% (England), 99.6% (London)
CES/S23	Primary pupils' average progress in Mathematics	Bigger is Better	Improve national ranking	Improve national ranking	N/A	1.7	new	not comparable	New	not comparable	England (0), London (1.5), Statistical Neighbours (1.17)
CES/S24	Percentage of primary pupils achieving the 'expected standard' in English	Bigger is Better	Improve national ranking	Improve national ranking	N/A	59%	new	not comparable	New	not comparable	England (53%), London (59%), Statistical Neighbours (58.9%)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking <i>How performance compared to other councils</i>
	Reading, English Writing and Mathematics (combined) at the end of Key Stage 2										
CES/S25	Percentage attendance levels at primary schools	Bigger is Better	London Average	0.959	N/A	96%	96.2% (Q1-16/17)	Worsening	95.8%	Improving	England (96.1%), Outer London (96%)
CES/S26	Percentage of pupils with an Education, Health and Care Plan or statement of special educational needs achieving the 'expected standard' in English Reading, English writing and Mathematics at Key Stage 2	Bigger is Better	Top 10% in England	Top 10% in England	N/A	10%	new	not comparable	New	not comparable	England (7%), London (9%), Statistical Neighbours (10.4%)
CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	Bigger is Better	0.95	95.0%	N/A	94.00%	95.3%	Worsening	91.8%	Improving	England (90.2%), London (93.5%)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking <i>How performance compared to other councils</i>
CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	Bigger is Better	0.91	91.0%	N/A	93.20%	93.2%	Same	88.2%	Improving	England (82.2%), London (91.1%)
CES/S5	Percentage of nursery schools rated as 'good' or better	Bigger is Better	100% or 2016 level whichever is lower	100.0%	N/A	100.00%	100.0%	Same	100.0%	Same	99% (as at 31 March 2016)
CES/S6	Percentage of special schools and PRUs rated as 'good' or better	Bigger is Better	100% or 2016 level whichever is lower	100.0%	N/A	100.00%	100.0%	Same	100.0%	Same	90.3% (as at 31 March 2016)
CES/S17	Percentage of 17 year olds recorded in education and training	Bigger is Better	London Top Quartile or 2016 level whichever is lower	n/a	N/A	96.00%	95.5%	Improving	96.8%	Worsening	n/a
CES/S19	Persistent absentees as a percentage of all pupils in primary schools	Smaller is Better	London average or 2016 level whichever is lower	9.1%	N/A	8.60%	8.7%	Improving	9.4%	Improving	England (8.8%), Outer London (9.1%)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q3 Target	Numerator and Denominator	Q3 2016/17 Result	Q2 2016/17 Result	DOT Short Term (From previous Quarter)	Q3 2015/16 Result	DOT Long Term (From Q3 previous Year)	Benchmarking <i>How performance compared to other councils</i>
CES/S20	Persistent absentees as a percentage of all pupils in secondary schools	Smaller is Better	London average or 2016 level whichever is lower	10.9%	N/A	10.00%	10.2%	Improving	10.4%	Improving	England (12.3%), Outer London (11.1%)

3.2b Comments and proposed interventions for indicators that have not met target

Ref and title	Comments and Proposed Intervention
CES/S1 Percentage of primary 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/S18-2 Combined percentage of 16-18 year olds who are not in education, employment of training and those whose current activity is not known to the local authority	Level 1 – no intervention required Local authorities are no longer responsible for collecting the destinations of 18-year-olds. This came into force in September 2016 but management reports will not reflect this change until April 2017. Therefore, the post-16 team have concentrated efforts on tracking the destinations of 16- and 17-year-olds (Year 12 and 13) which will be reported nationally by the DfE. As of November 2016 NEET and Not Known combined % for 16/17 year olds was 5.5% (8th in London, excluding city of London). As of November 2016, it is important to note that Barnet's combined 'not known and NEET' proportion is better than statistical neighbours, whose proportions also increased significantly over this period due to the change in definition (i.e. excluding 18 year olds) and increased funding pressures. In the 2016/17 academic year, Barnet has also had some contextual issues which have made follow up of destinations more difficult - major changes of management at two schools, with minimal follow up of pupils, one due to a change of management and one due to school closure. The post-16 team is allocating additional time to do door knocking follow up of pupils. Barnet has one of the largest post-16 cohorts in London, making tracking of destinations complex and time

	consuming. It is important to celebrate the success Barnet continues to have compared to statistical neighbours, and to note that the situation has already improved between November and January.”
CES/S2 The percentage of pupils in primary 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.

4. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Resident's perception survey	Key findings from the Residents Perception Survey for the Education & Skills Delivery Unit area: <ul style="list-style-type: none"> Concern for 'Standard of Education' has been declining since 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%).
Responses to complaints, members enquiries and FOIs	In Quarter 3, the following responses were completed within target timescales: October – Complaints - 100%, Members enquiries - 100%, FOIs - 100% November – Complaints - 67%, Members enquiries - 100%, FOI - 100% December – Complaints - 100%, Members enquiries - 75%, FOI - 100%

5. Risk

The 5 X 5 matrix (heat map) below shows the residual risk assessment (probability and impact scores) for each risk.

		PROBABILITY					
		1	2	3	4	5	
		Rare	Unlikely	Possible	Likely	Almost Certain	
IMPACT	5	Catastrophic					
	4	Major		7			
	3	Moderate		5	8		
	2	Minor					
	1	Negligible					

Risk Commentary:

There are 20 risks on the Cambridge Education risk register and none of the risks are rated as 12 and above.

6. Equalities

Equalities Description	Comments and Proposed Intervention
Barnet's Children and Young People's Plan	<p><i>The annual Children & Young Peoples Profile has now been published and can be found here:</i> https://www.barnet.gov.uk/dam/jcr:d2bb54cc-5085-4fae-81b6-1ee1179f0fd3/Children%20and%20Young%20People%20Plan%202016-20%20final.pdf</p>
Barnet's Joint Strategic Needs Assessment	<p><i>Barnet's joint strategic needs assessment is published online:</i> https://www.barnet.gov.uk/jsna-home</p>
Annual Education Report on Pupil Outcomes	<p><i>The Annual Education Report on Pupil Outcomes in Barnet schools is published here:</i> https://www.barnet.gov.uk/author/.magnolia/\$%7Blink:%7Buuid:%7Bd18d656c-ea08-4b50-ba18-3cf384202e36%7D.repository:%7Bdam%7D.path:%7B/citizen-portal/documents/schools-and-education/Annual_Report_of_Educational_Standards_in_Barnet_schools.pdf%7D%7D%7D</p>

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/S18-1	Percentage of 16-18 year olds who are not in education, employment or training	CPI	As at 31st Aug 2016	2.1%	2.5%	N/A	2.3%	10.0%	Worsening	West London and Barnet (2.4%)
CES/S21	Percentage of children who applied on – time for a Reception place made an offer on national offer day	SPI	Oct-Dec 2016		99.9%	N/A	100.0%	0.1%		99.6% (England), 99.6% (London)
CES/S25	Percentage attendance levels at primary schools	CPI	Oct-Dec 2016	1.0	1.0	N/A	1.0	0.0%	Improving	England (96.1%), Outer London (96%)
CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	KPI	As at 31 Dec 2016	88.2%	91.0%	N/A	93.2%	2.4%	Improving	England (82.2%), London (91.1%)
CES/S5	Percentage of nursery schools rated as 'good' or better	KPI	As at 31 Dec 2016	100.0%	100.0%	N/A	100.0%	0.0%	Same	99% (as at 31 March 2016)
CES/S6	Percentage of special schools and PRUs rated as 'good' or better	KPI	As at 31 Dec 2016	1	1	N/A	1	0.0%	Same	90.3% (as at 31 March 2016)

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/S19	Persistent absentees as a percentage of all pupils in primary schools	KPI	As at 31 Dec 2016	9.4%	9.1%	N/A	8.6%	5.5%	Improving	England (8.8%), Outer London (9.1%)
CES/S20	Persistent absentees as a percentage of all pupils in secondary schools	KPI	As at 31 Dec 2016	10.4%	10.9%	N/A	10.0%	8.3%	Improving	England (12.3%), Outer London (11.1%)