# Education & Skills (Cambridge Education) – Q4/EOY 2016/17

### 1. SUMMARY

### **1.1 SERVICE DASHBOARD**

Finance		Revenue Budge			Capital Actual Variance (13,188)				
		113					(13,100)		
Performance	Green	Green /	Amber	Red Amber	Red	Im	proved/Same	Worsened	
Indicators	67% (1	0) 20%	(3)	0% (0)	0% (0) 13% (2)		100% (6)	0% (0)	
Risks	Low	Medium Low	dium Low Medium High		Reduced/	Same	Increased	New	
	0	6	16	0	20		0	2	

### **1.2 KEY SUCCESSES AND CHALLENGES**

Key Successes
The percentage of secondary schools rated good or outstanding at their latest inspection increased from 84% to 92% since the same point last year.
The achievement of pupils in Barnet secondary pupils in Key Stage 4 is within the top 10% in the country. Out of 150 local authorities, Barnet ranked 5th in Attainment 8, 4th in Progress 8, 7th for the percentage getting a good grade in English and Mathematics and 3rd in the EBacc. In addition Special Educational Needs (SEN) pupils with Education, Health and Care Plans ranked 6th in the country on Attainment 8.

The progress of pupils in Barnet primary pupils in Key Stage 2 is in or close to the top 10% in the country, ranking 13th for Reading and 17th for Mathematics. In addition there has been a significant improvement in Primary attendance so that it is now at the London average.

### Key Successes

The rate of completions of new Education, Health and Care Plan assessments within 20 weeks (after excluding allowed exceptions) has risen over time to 98% for the Quarter Jan 2017 to March 2017:

0	July	32%
0	August 63%	6
0	September	78%
0	October	88%
0	November	94%
0	December	100%
0	January	100%
0	February	100%

o March 96%

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 annual pay rises and 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.

#### Key Challenges

#### **Actions Required**

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 2000), and learning disability assessments for college students with learning difficulties and disabilities, must be converted to EHCPs by 31 March 2018.

- 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
- Action to improve involvement of schools and other stakeholders in designing processes and documentation.

### **1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK**

### **Quality of Schools**

As at March 31<sup>st</sup> 2017, 93% of Barnet primary schools were rated good or outstanding at their latest inspection (in line with the same point in time last year). If a recent academy conversion is excluded from the statistics, the proportion of good or outstanding primary schools rises to 94% (above the same point in time last year). However, with the inclusion of that school this indicator is rated RED. Nonetheless the proportion of good or outstanding primary schools remains above the national average and in line with the London average.

As at March 31<sup>st</sup> 2017, 92% of Barnet secondary schools were rated good or outstanding at their latest inspection (above the national and London averages, and an increase from 84% at this point last year).

### Achievement and Progress

Due to the changes in the accountability frameworks and curriculum at Key Stage 2, it is difficult to draw conclusions about trends in performance. However, the key indicators reported demonstrate strong performance. Attainment for all pupils and for disadvantaged pupils (those pupils who have been eligible for free schools meals in the past 6 years or looked after) was ranked in the top 25 LAs nationally (out of 152).

Key Stage 2 progress indictors demonstrate pupils from all starting points go on to achieve strong outcomes. Reading progress was ranked 13<sup>th</sup> nationally, writing progress is ranked 71<sup>st</sup> nationally, and maths progress is ranked 17<sup>th</sup> nationally. There were national issues around the validity of KS2 Writing outcomes in 2016. Attainment of SEND pupils with a statement or EHC Plan was rated GREEN-AMBER as it was below target by 1 percentage point.

Due to the changes in the accountability frameworks and curriculum at Key Stage 4, it is difficult to draw conclusions about trends in performance. However, the key indicators reported demonstrate exceptionally strong performance. Overall attainment (Overall Attainment 8, EBacc, and A\*-C in English and Maths) and Overall Progress 8 were rated GREEN, and were above target, London, statistical neighbours and national comparators. Similar rates of strong attainment were seen for SEND pupils with a statement or EHC Plan. The progress of SEND pupils with a statement or EHC Plan (-0.72) was below target (-0.68) and rated GREEN-AMBER but above London (-0.87), statistical neighbours (-0.92) and the national average (-1.03).

The Key Stage 4 performance of looked after children was rated RED for attainment (19.5 compared to 22.8) and progress (-1.66 compared to -1.14). However, the size of the cohort should be noted – just 30 pupils for the attainment measure and 15 for progress.

### Post 16 Engagement

Local authorities are no longer responsible for collecting the destinations of 18-year-olds. This came into force in September 2016 and management information systems have only just started to reflect these changes. Therefore the Jan 2017 data refers to 16-17 year olds, whilst comparable data from the previous year refers to 16-18 year olds. In January 2017, 1.8% of 16-17 year olds were NEET, rated GREEN, and in line with the London average and better than statistical neighbours (2%) and the national average (2%). The combined percentage of 16-17 year olds who are not in education, employment or training and those whose current activity is not known to the local authority was 3% and rated GREEN: this indicator performed better than the London average (4.7%), statistical neighbours (4.4%) and national (5.7%).

### Access to Schools

All reception pupils who applied on time were made an offer of a school place on National offer Day 2016 (rated GREEN) and above London (99.1%) and the national average (99/6%).

Primary attendance levels are rated GREEN and are in line with Barnet's target and the London average (95.9%) but remain below the national average (96%).

## 2. Finance

## 2.1 Revenue

		Vari	ations			
Description	Original Budget	Revised Budget		Variation	Comments	
						% Variation of
	£000	£000	£000	£000		revised budget
Education & Skills Management	6,940	7,081	7,080	(1)		0.0%
Edu Partnership & Commercial	-	2	168	166	Result of overstated Debtors and understated creditors from 2015/16	8300.0%
Post 16 Education & Skills	-	-	2	2		0.0%
School Improvement	-	-	1	1		0.0%
SEND & Inclusion	-	1	6	5		500.0%
Total (excluding SDM)	6,940	7,084	7,257	173		2.4%

## 2.2 Capital

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 outturn	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	
Modernisation Primary & Secondary	5,412	-	(3,594)	1,818	(3,594)	-66.4%	projects in the design phase that will now not start until 17/18
Urgent Primary Places				-	-		
Temporary Expansions - Allocated	1,732	-	(620)	1,112	(620)	-35.8%	
Millbrook Park (MHE)	336	-	(139)	197	(139)	-41.4%	
Orion Primary	213	-	(68)	145	(68)	-31.9%	retention period not complete until 17/18
Blessed Dominic/St James	1,400	-	(252)	1,148	(252)	-18.0%	project will now not complete until 17/18
Moss hall	-	-	-	-	-	0.0%	
Brunswick	3	-	-	3	-	0.0%	
Menorah Foundation	445	-	(210)	235	(210)	-47.2%	
St Mary's and St Johns	882	-	(158)	724	(158)	-17.9%	
Martin Primary	32	-	(9)	23	(9)	-28.4%	
Oakleigh School	27	-	(24)	3	(24)	-90.2%	
Beis Yakov	18	-	(18)	(0)	(18)	-102.8%	
St Joseph's RC Junior & St Joseph's RC Infants School	91	-	(27)		(27)	-29.3%	
Monkfrith	4,217	-	(284)	3,933	(284)	-6.7%	
Wren Academy	1,514	-	(89)	1,425	(89)	-5.9%	
London Academy	4,620	-	(217)	4,403	(217)	-4.7%	
Childs Hill	109	-	273	382	273	250.4%	
ST Angnes School expansion	23	-	-	23		0.0%	
East Barnet Schools Rebuild	504	-	(200)	304	(200)	-39.7%	
Permanent Secondary Expansion Programme	13,683	-	(3,379)	10,304	(3,379)	-24.7%	projects now planned to start in 17/18
Primary Programme	1,107	-	(1,096)	11	(1,096)	-99.0%	
Secondary Programme	124	-	(124)	-	(124)	-100.0%	projects now planned to start in 17/18
SEN	1,693	-	(1,693)	-	(1,693)	-100.0%	projects now planned to start in 17/18
Alternative Provision	316	-	37	353	37	11.7%	
Other Schemes	1,512	-	(1,298)	214	(1,298)	-85.8%	projects now planned to start in 17/18
Education and Skills	40,013	-	(13,188)	26,825	(13,188)	-33.0%	

### 3. Performance

## **3.1 Overview of performance for Corporate Plan and Service indicators**

				RAG			Long	No. of indicators expected to		
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	report this quarter
CPI	5	1	0	2	8	2	4	0	6	10
SPI	5	2	0	0	7	4	2	0	9	11
KPI	0	0	0	0	0	0	0	0	0	0
Overall	67% (10)	20% (3)	0% (0)	13% (2)	100% (15)	29% (6)	100% (6)	0% (0)		21

### 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	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
CES/S 11-1	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	Bigger is Better	Academic Year 2015- 16	New	Target: Improve National Ranking = Rank 25 (2016)	46.0%	1303	25		London (49%), Stat Neighbours (44.8%), Nat (39%)	DfE SFR 2016
CES/S 24	Percentage of primary pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key	Bigger is Better	Academic Year 2015- 16	New	Target: Improve National Ranking = Rank 24 (2016)	59.0%	3729	24		London (59%), Stat neighbours (58.9%), Nat (53%)	DfE SFR 2016

Ref	Indicator	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
	Stage 2										
CES/S 8	Primary pupils' average progress in English Reading	Bigger is Better	Academic Year 2015- 16	New	Target: Improve National Ranking = Rank 13 (2016)	1.5	3398	13		London (0.9), Stat Neighbours (0.7), Nat (0)	DfE SFR 2016
CES/S 9	Primary pupils' average progress in English Writing	Bigger is Better	Academic Year 2015- 16	New	Target: Improve National Ranking = Rank 71 (2016)	0.3	3427	71		London (1.1), Stat neighbours (0.3), Nat (0)	DfE SFR 2016
CES/S 11-2	Difference between achievement level of pupils eligible for free school meals in the past 6 years (FSM6) and their peers NATIONALLY ('expected standard' in Reading, Writing and Maths combined)	Bigger is Better	Academic Year 2015- 16	New	Target: Improve National Ranking = Rank 25 (2016)	-15.0%	1303	25		London (-12), Stat Neighbours (), Nat (-22)	DfE SFR 2016

Ref	Indicator	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
CES/S 23	Primary pupils' average progress in Mathematics	Bigger is Better	Academic Year 2015- 16	New	Target: Improve National Ranking = Rank 17 (2016)	1.7	3412	17		London (1.5), Stat neighbours (1.17), Nat (0)	DfE SFR 2016
CES/S 13-1	Average attainment 8 score	Bigger is Better	Academic Year 2015- 16	New	Target: Top 10% in England = 53.5	56.1	3647	5		London (51.9), Stat neighbours (53), Nat (48.5)	DfE SFR 2016
CES/S 13-2	Average Progress 8 score	Bigger is Better	Academic Year 2015- 16	New	Target: Top 10% in England = 0.23	0.33	3265	4		London (0.16), Stat neighbours (0.16), Nat (0)	DfE SFR 2016
CES/S 13-4	Percentage of pupils achieving the English Baccalaureate	Bigger is Better	Academic Year 2015- 16	New	Target: Top 10% in England = 34.2%	43.7%	3647	3		London (31.9%), Stat neighbours (34.4%), Nat (23.1)	DfE SFR 2016
CES/S 13-3	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	Academic Year 2015- 16	New	Target: Top 10% in England = 70.1%	73.1%	3647	7		London (66.4%), Stat neighbours (68.85%), Nat (59.3%)	DfE SFR 2016

Ref	Indicator	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
CES/S 27-1	Average attainment 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs	Bigger is Better	Academic Year 2015- 16	New	Target: Top 10% in England = 21.4	23.2	140	6		London (18.7), Stat neighbours (19.3), Nat (17)	DfE SFR 2016
CES/S 3	Percentage of secondary schools rated as `good' or better	Bigger is Better	As at 31 March 2017	84.0%	92.0%	92.0%		26	Improving	London (89%), Nat (78%)	Watchsted 4.4.17
CES/S 18-1	Percentage of 16-18 year olds who are not in education, employment or training	Smaller is Better	As at Jan 2017	2.0%	2.5%	1.8%		n/a	Improving	London (1.8%), Stat neighbours (2%), Nat (2.8%)	London Borough of Barnet, Integrated Youth Support, Management Information Report, (Barnet Participation & Placement Team), February 2017 Previous outturn (same quarter previous year) refers to Feb instead of Jan NB. From September 2016 – 16/17yr

Ref	Indicator	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
											olds (Yr12 & Yr13) are being reported
CES/S 18-2	Combined percentage of 16-18 year olds who are not in education, employment or training and those whose current activity is not known to the local authority	Smaller is Better	As at Jan 2017	4.7%	7.6%	3.0%		n/a	Improving	London (4.7%), Statistical Neighbours (4.4%), Nat (5.7%)	London Borough of Barnet, Integrated Youth Support, Management Information Report, (Barnet Participation & Placement Team), February 2017 Previous outturn (same quarter previous year) refers to Feb instead of Jan NB. From September 2016 – 16/17yr olds (Yr12 & Yr13) are being reported
CES/S 25	Percentage attendance levels at primary schools	Bigger is Better	Academic Year 2015- 16	95.9%	95.9%	95.9%		82	Same	London (95.9%), Stat neighbours (96%), Nat (96%)	DfE SFR, 6 terms absence 2015-16

Ref	Indicator	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
CES/S 21	Percentage of children who applied on – time for a Reception place made an offer on national offer day	Bigger is Better	National Offer Day 2016	100.0%	99.9%	100.0%		1	Same	London (99.1%), Nat (99.6%)	DfE SFR 2016
CES/S 26	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	Academic Year 2015- 16	New	Target: Top 10% in England = 11%	10.0%	125	21		London (9%), Stat neighbours (10.4%), Nat (7%)	DfE SFR 2016 - Lots of LA results suppressed so top 10% may not be robust
CES/S 27-2	Average progress 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs	Bigger is Better	Academic Year 2015- 16	New	Target: Top 10% in England = - 0.68	-0.72	127	18		London (-0.87), Stat neighbours (- 0.92), Nat (-1.03)	DfE SFR 2016

Ref	Indicator	Polarity	Period Covered	Previous outturn: Year (Same quarter, previous year)	Target Q4 (2016/17)	Outturn Q4 (2016/17) (school year 15/16)	Cohort size	Rank	Direction Travel (long term)	Benchmarking	Comments
CES/S 15	Average Attainment 8 score of looked- after children	Bigger is Better	Academic Year 2015- 16	New	Target: National Average = 22.8	19.5	30 (DfE release rounds to nearest 5)	115		London (23.2), Stat neighbours (20.85), Nat (22.8)	DfE SFR 2016
CES/S 16	Average Progress 8 score of looked-after children	Bigger is Better	Academic Year 2015- 16	New	Target: National Average = - 1.14	-1.66	15 (DfE release rounds to nearest 5)	129		London (-1.02), Stat neighbours (- 1.14), Nat (-1.14)	DfE SFR 2016
CES/S 1	Percentage of primary schools rated as 'good' or better	Bigger is Better	As at 31 March 2017	93.0%	95.0%	93.0%		48	Same	London (93%), Nat (90%)	Watchsted 4.4.17, includes Claremont as '3'

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

Ref and title	Comments and Proposed Intervention
CES/S1	Level 1 – no intervention required
Percentage of primary schools rated as	The monitoring, support and challenge school improvement policy sets out the level of support offered to
'good' or better	schools.
CES/S15	Level 1 – no intervention required
Average Attainment 8 score of looked-	The Virtual School Challenge Committee provides support and challenge to monitor and improve the outcomes
after children	of Looked After Children
CES/S16	Level 1 – no intervention required
Average Progress 8 score of looked-after	The Virtual School Challenge Committee provides support and challenge to monitor and improve the outcomes
children	of Looked After Children
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	Level 1 – no intervention required Attainment was below target (by 1%), but attainment of this group is ranked 21 <sup>st</sup> nationally. Barnet's school improvement and SEND teams continue to work in partnership with schools to maintain high expectations.
CES/S27-2 Average progress 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs	Level 1 – no intervention required Progress was ranked 18 <sup>th</sup> nationally. Barnet's school improvement and SEND team continue to work in partnership with schools to maintain high expectations.

## 4. Key Actions

No Key Actions are due to be reported in Quarter 4.

## 5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
Resident's perception survey	<ul> <li>Key findings from the Spring 2016 Residents Perception Survey for the Education &amp; Skills Delivery Unit area:</li> <li>Concern for 'Standard of Education' has increased since the Autumn by 3% points (and is above the London 2014/15 score by 6% points)</li> </ul>
Responses to complaints, members enquiries and FOIs	In Quarter 3, the following responses were completed within target timescales: January – Complaints - 100%, Members enquiries - 100%, FOIs - 100% February – Complaints - 100%, Members enquiries - 89%, FOI - 100% March – Complaints - 67%, Members enquiries - 100%, FOI - 100%

### 6. Risk

					PROBABILI	ГҮ	-
		Score:	1	2	3	4	5
			Rare	Unlikely	Possible	Likely	Almost Certain
⊢	5	Catastrophic					
IMPACT	4	Major					
	3	Moderate		7	1		
	2	Minor		6	5	3	
	1	Negligible					

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

### Risk Commentary:

There are 24 risks on the CE risk register, four of which are rated as 12. The controls which are in place, as well as further mitigating actions, are detailed in the table below. The table below lists all risks rated 12 and above.

Risk ID	Short Risk Title	Long	Risk	Nature of Risk	Controls in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Response Option
	Description Description		Owner	OT RISK		Impact	Likelihood	Impact	Likelihood	Risk Score	
CE011	Fair access to services	Failure to stimulate and support sufficient and diverse Secondary school provision that meets local needs	lan Harrison	Business continuity	Annual pupil projections; regular school organisation and place planning reviews. Work with schools, Academy Trusts, Free School sponsors, the DfE and EFA to identify and secure locations for school expansions, bulge classes and new schools	4	3	4	3	12	Treat
CE017	Budgets and finance	The introduction of the National Funding Formula results in many more schools facing financial difficulties with a knock-on effect on traded services	lan Harrison	Financial	Provide advice and training to schools on management of budgets, including staff restructuring to reduce salary costs.	3	4	3	4	12	Treat
CE018	Budgets and finance	Changes to school funding rules mean reductions to central budgets	lan Harrison	Financial	Alert Finance Director to enable contingency planning	3	4	3	4	12	Treat

Risk ID	Short Risk Title	Long Description	Risk Owner	Nature of Risk	Controls in place	Inherent Risk (without controls)		Residual Risk (with controls in place)			Response Option
		Description	Owner	UI KISK		Impact	Likelihood	Impact	Likelihood	Risk Score	
CE019	Budgets and finance	Changes to school funding rules and the introduction of the National Funding Formula make it increasingly difficult to manage the overall DSG budget	lan Harrison	Financial	Close monitoring and reporting on DSG expenditure and to enable corrective action of there is a risk of overspending.	3	4	3	4	12	Treat

## 7. Equalities

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