

Cambridge Education – Q1 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance		Capital Actual Variance			
	76 (1.1%)		(5,002) (10%)			
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
	67% (4)	33% (2)	0% (0)	0% (0)	100% (6)	0% (0)

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

All children who applied on time were been offered a Reception place for September 2016.

During Q1, the percentage of good or outstanding secondary schools in Barnet increased from 84% to be above the Outer London average at 88%.

There was a smooth transition to the Joint Venture business model with Cambridge Education, with continuity of service uninterrupted for stakeholders.

Key Challenges	Actions Required
Recruitment and retention of teachers and school leadership remains a challenge for schools within Barnet.	The current recruitment and retention group meet regularly to deliver their strategy. The working group includes Headteachers and unions and has now been joined by a representative from Cambridge Education who is helping us learn from good practice in other Local Authorities.

Key Challenges	Actions Required
The implementation of the new assessment and reporting arrangements for primary schools, based on the interim assessment frameworks has created challenges for school self-assessment.	The School Improvement Team has identified actions needed to support schools to continue to improve under the new framework and will be implementing these over the next academic year, with further areas for development identified once national data is released.
The attainment and achievement of Barnet's looked after children remains below that of their peers.	The Virtual School Challenge Committee regularly monitors and challenges the Virtual School. There has been significant progress in raising the awareness of looked after children's attainment and achievement with schools, and the factors that may impact on their ability to achieve their potential through the implementation of an "Attachment Friendly Schools" programme. In addition our Virtual School hosted a Peer Review with Merton and Hounslow Virtual School Teams focused on removing barriers for attendance. This Review generated actions for our Virtual School

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

Quality of Schools

The percentage of primary schools rated as good or better by Ofsted increased from 91.8% (previous financial year) to 93.2%, which places Barnet above the Inner London (92.3%), Outer London (90.4%) and National averages (88.6%), although this remains below target (95%).

The percentage of secondary schools rated as good or outstanding increased from 86.4% to 88% which places Barnet above the Outer London and National average, although this remains below target (92%).

Admissions

100% of pupils who applied on-time for a Reception place were made an offer on national offer day, which is above target and the national and London average.

Attendance

Primary school attendance in the autumn term 2015 is 96.2% which is in line with target (95.9%) and an improvement on the same term in the previous academic year (95.9%).

Participation

The percentage of 16-18 year olds that are not in education, employment or training (2.4%) is above target (2.5%) and the West London and Barnet average (2.6%). It is an improvement on the same quarter last financial year (2.8%).

The combined percentage of 16-18 year olds who are not in education, employment or training, and those who are not known to the LA (3.6%) is below target (7.6%) and an improvement from the previous financial year (4.1%).

2. Finance

2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
Education Partnership & Commercial	6,940	7,040	7,115	75	The variance is in relation to the Customer Support Group (CSG) rebate of services Cambridge Education are undertaking themselves.	1.1%
Education & Skills Management	0	3	3	0		0.0%
School Improvement	0	1	1	0		0.0%
SEND & Inclusion	0	39	39	0		0.0%
Total (excluding SDM)	6,940	7,082	7,158	76		1.1%

2.2 Capital

	Current 2016-17 Budget (including Slippage waiting approval)	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 Budget	2016-17 Forecast to year-end	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	£000	
Modernisation Primary & Secondary	2,436	2,998	-	5,434	5,434	2,998	0%	This relates to the anticipated additional building fabric work (£2,270k), Mechanical services (£334k) and electrical services works to be carried out across primary and secondary schools, to be funded from schools devolved capital grant monies.
Temporary Expansions - Allocated	672	-	-	672	672	-	0%	
Millbrook Park (MHE)	336	-	-	336	336	-	0%	
Orion Primary	130	90	-	220	220	90	0%	
Blessed Dominic/St James	1,636	-	-	1,636	1,636	-	0%	
Moss hall	6	-	-	6	6	-	0%	
Brunswick	8	-	-	8	8	-	0%	
Menorah Foundation	445	-	-	445	445	-	0%	
St Mary's and St Johns	920	-	-	920	920	-	0%	
Martin Primary	62	-	-	62	62	-	0%	
Oakleigh School	27	-	-	27	27	-	0%	
Beis Yakov	18	-	-	18	18	-	0%	
St Joseph's RC Junior & St Joseph's RC Infants School	91	-	-	91	91	-	0%	
Monkfrith	3,294	-	-	3,294	3,294	-	0%	
Wren Academy	1,659	-	-	1,659	1,659	-	0%	
London Academy	3,628	-	-	3,628	3,628	-	0%	
Oak Hill Campus	169	-	-	169	169	-	0%	
East Barnet Schools Rebuild	560	-	-	560	560	-	0%	
Permanent Secondary Expansion Programme	21,844	(68)	-	21,776	21,776	(68)	0%	
Primary Programme	10,971	-	-	10,971	10,971	-	0%	
Secondary Programme	2,133	68	(2,201)	-	-	(2,133)	(103%)	Currently there are no commitments against this budget for secondary schools and the service have approved this spend will slip to future years.
SEN	7,850	-	-	7,850	7,850	-	0%	
Alternative Provision	8,000	-	-	8,000	8,000	-	0%	
Other Schemes	11,772	(144)	(5,745)	5,883	5,883	(5,889)	(49%)	
Children's Education and Skills	78,667	2,944	(7,946)	73,665	73,665	(5,002)	(10%)	

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	2	2	0	0	4	1	4	0	0	5
SPI	2	0	0	0	2	8	2	0	0	10
KPI	0	0	0	0	0	0	0	0	0	0
Overall	67% (4)	33% (2)	0% (0)	0% (0)	100% (6)	60% (9)	100% (6)	0% (0)		15

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	Q1 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From previous Quarter)	Q1 2015/16 Result	DOT Long Term (From Q1 previous Year)	Benchmarking
CES/S1	Percentage of primary schools rated as 'good' or better	Bigger is Better	95.0%	95.0%	N/A	93.20%	92.00%	Improving	91.8%	Improving	Outer London (90.4%), England (88.6%)
CES/S3	Percentage of secondary schools rated as 'good' or better	Bigger is Better	92.0%	92.0%	N/A	88.00%	80.00%	Improving	87.5%	Improving	Outer London (86.3%), England (77.2%)
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	2.40%		Improving	2.8%	Improving	West London and Barnet average 2.6%
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	3.60%	2.00%	Improving	4.1%	Improving	West London and Barnet average 8.2%
CES/S21	Percentage of children who applied on – time for a Reception place made an offer on national offer day	Bigger is Better	99.9%	99.9%	N/A	100.00%	88.40%	Same	100.0%	Same	London (99.1%); England (99.6%)

Ref	Indicator description	Polarity	2016/17 Annual Target	Q1 Target	Numerator and Denominator	Q1 2016/17 Result	Q4 2015/16 Result	DOT Short Term (From previous Quarter)	Q1 2015/16 Result	DOT Long Term (From Q1 previous Year)	Benchmarking
CES/S25	Percentage attendance levels at primary schools	Bigger is Better	London Average	95.9%	N/A	96.20%	New	Improving	95.9%	Improving	National (96.4%); outer London (96.2%)

In addition to the six indicators reported above, below are indicators which form part of the Council's corporate and key business plan and will be reported periodically over the coming year:

Ref	Indicator	2016/17 School year 2015/16 Target	2019/20 School year 2018/19 Target
CPI/SPI Formerly CES/S13 (Annual)	a) Average attainment 8 score (new national measure) b) Average Progress 8 score (new national measure) c) 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) (new national measure) d) Percentage of pupils achieving the English Baccalaureate (new national measure)	Top 10% in England for all measures	Top 10% in England for all measures
SPI CES/S8	Primary pupils' average progress in English Reading (new national measure)	Improve national ranking	Top 10% in England
SPI CES/S9	Primary pupils' average progress in English Writing (new national measure)	Improve national ranking	Top 10% in England
SPI TBC	Primary pupils' average progress in Mathematics (new national measure)	Improve national ranking	Top 10% in England
CPI NEW	Percentage of primary pupils achieving the 'expected standard' in English Reading, English Writing and Mathematics (combined) at the end of Key Stage 2 (new national measure)	Improve national ranking	Top 10% in England
CPI New Formerly CES/S11(a) (Annual)	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 (new national measure)	Improve national ranking	Top 10% in England

Ref		Indicator	2016/17 School year 2015/16 Target	2019/20 School year 2018/19 Target
SPI	CES/S11(b) (Annual)	b) 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) (new national measure)	Improve national ranking	Top 10% in England
CPI	Replaces CES/S15/	Average Attainment 8 score of looked-after children (new national measure)	National average	National average
CPI	Replaces CES/S16	Average Progress 8 score of looked-after children (new national measure)	National average	National average
CPI	CES/S1	Percentage of primary schools rated as rated as 'good' or better	95%	100%
CPI	CES/S3	Percentage of secondary schools rated as rated as 'good' or better	92%	100%
CPI	NEW	Percentage attendance levels at primary schools	London Average	London Top quartile
CPI	CES/S18(a)	Percentage of 16-18 year olds who are not in education, employment or training	London Top Quartile	London Top Quartile
SPI	CES/S18(b)	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	London Top Quartile	London Top Quartile
SPI	CES/S21	Percentage of children who applied on – time for a Reception place made an offer on national offer day	99.9%	99.9%
SPI	TBC	% 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 (new national measure)	Top 10% in England	Top 10% in England
SPI	TBC (a)	Average attainment 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs (new national measure)	Top 10% in England	Top 10% in England

Ref		Indicator	2016/17 School year 2015/16 Target	2019/20 School year 2018/19 Target
SPI	TBC (b)	Average progress 8 score for pupils with pupils with an Education, Health and Care Plan or statement of special educational needs (new national measure)	Top 10% in England	Top 10% in England

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/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.

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 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%).
Responses to complaints, members enquiries and FOIs	In Quarter 1, the following responses were completed within target timescales: April – Complaints - 100%, Members enquiries - 100%, FOIs - 100% May – Complaints - 100%, Members enquiries - 87%, FOI - 100% June – Complaints - 62%, Members enquiries - 90%, FOI - 100%

5. Risk

21 risks are on the service risk register. The 5x5 matrix (heat map) shows the current risk assessment (probability and impact scores) for each risk. Risks rated 12 and above (Medium High and High) are listed in the table.

IMPACT	5					
	4		7	2		
	3		5	6		1
	2					
	1					
		1	2	3	4	5
		PROBABILITY				

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Impact	Probability	Rating				Impact	Probability	Rating
Vulnerable children and young people Failure to complete SEN assessments and transfers within statutory timescales	Moderate 3	Almost certain 5	Very High 15	Action plan in place to address backlog and ensure new assessments are completed on time.	Treat	Quarterly	Moderate 3	Possible 3	Medium High 9

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Major 4	Possible 3	High 12				Major 4	Unlikely 2	Medium High 8
Fair access to services Failure to stimulate and support sufficient and diverse Secondary school provision that meets local needs	Major 4	Possible 3	High 12	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.	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8
Educational excellence The number of schools that are judged by Ofsted to require improvement increases (including Academies).	Major 4	Possible 3	High 12	Monitoring, support, challenge and intervention strategy. Support given to individual schools during inspections. Feedback given by Head teachers and Chairs of Governors who have recently been inspected. Regular BPSI training with a focus on a successful Ofsted outcome.	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

6. 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: https://www.barnet.gov.uk/dam/jcr:d2bb54cc-5085-4fae-81b6-1ee1179f0fd3/Children%20and%20Young%20People%20Plan%202016-20%20final.pdf
Barnet's Joint Strategic Needs Assessment	Barnet's joint strategic needs assessment is published online: https://www.barnet.gov.uk/jsna-home
Annual Education Report on Pupil Outcomes	The Annual Education Report on Pupil Outcomes in Barnet schools is published here: 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