

# Cambridge Education (Education & Skills) – Q2 2016/17

## 1. SUMMARY

### 1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance				Capital Actual Variance	
	75				(3,189)	
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	68% (13)	26% (5)	5% (1)	0% (0)	89% (17)	11% (2)
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased
	0% (0)	24% (5)	76% (16)	0% (0)		

### 1.2 KEY SUCCESSES AND CHALLENGES

#### Key Successes

During Q2 the percentage of good or outstanding primary schools in Barnet increased to 94%, above the London average of 93% and national average of 90%.

The percentage of good or outstanding secondary schools increased to 92%, above the London average of 89% and national average of 79%.

In August, the percentage of 16 to 18 year olds who were not in Education Employment or Training (NEET) was 3.6%, significantly below the West London & Barnet combined average of 9%.

Key Challenges	Actions Required
<p>Recruitment and retention of teachers and school leadership remains a challenge for schools within Barnet.</p>	<p>The current recruitment and retention group meet regularly to deliver their strategy. The working group includes Head teachers 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.</p>
<p>The implementation of the new assessment and reporting arrangements for primary schools, based on the interim assessment frameworks has created challenges for school teacher-assessment.</p>	<p>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.</p>
<p>The attainment and achievement of Barnet's looked after children remains below that of their peers.</p>	<p>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.</p>

## 1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

### **Quality of Schools**

The percentage of primary schools rated as good or better by Ofsted increased from 93.1% (previous year) to 94.3%, which places Barnet above the London average (93%) and National average (90%), although this remains below target (95%).

The percentage of secondary schools rated as good or outstanding increased from 84% (previous year) to 92% which places Barnet above the London and National average.

All nursery, special schools and PRUs (Pupil Referral Units) remain good or outstanding.

### **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. The percentage of pupils offered a place at one of their top 3 preferences (primary) was 91.8% (in line with the target of 92%) and an increase from the previous year. 88.1% of secondary pupils were offered a place at one of their top 3 preferences, broadly the same as last year (88.4%) but slightly below target (90.3%).

### **Attendance**

All school attendance indicators (primary and secondary) are rated 'green' against target.

### **Participation**

The percentage of 16-18 year olds that are not in education, employment or training (2.3%) 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 (3%).

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 (3.8%) is below target (7.6%) and an improvement from the previous financial year (11%).

## 2. Finance

### 2.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q2 Forecast	Variation		
	£000	£000	£000	£000		
Education & Skills Management	6,940	7,082	7,157	75	The overspend is due to the Customer Support Group (CSG) rebate of services that Cambridge Education are undertaking.	1.1%
Edu Partnership & Commercial	-	-	-	-		0.0%
Post 16 Education & Skills	-	-	-	-		0.0%
School Improvement	-	-	-	-		0.0%
SEND & Inclusion	-	-	-	-		0.0%
<b>Total (excluding SDM)</b>	<b>6,940</b>	<b>7,082</b>	<b>7,157</b>	<b>75</b>		<b>1.1%</b>

## 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
	£000	£000	£000	£000	£000	£000	£000	%
Modernisation Primary & Secondary	5,604	166	(19)	5,750	1,554	5,750	146	-0.3%
Temporary Expansions - Allocated	672	66	244	982	271	982	310	36.3%
Millbrook Park (MHE)	336	-	-	336	197	336	-	0.0%
Orion Primary	220	-	(7)	213	-	213	(7)	-3.2%
Blessed Dominic/St James	1,636	-	-	1,636	294	1,636	-	0.0%
Moss hall	6	-	-	6	-	6	-	0.0%
Brunswick	8	-	-	8	2	8	-	0.0%
Menorah Foundation	445	-	-	445	108	445	-	0.0%
St Mary's and St Johns	920	-	-	920	265	920	-	0.0%
Martin Primary	62	-	-	62	-	62	-	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	3,294	986	-	4,280	2,946	4,280	986	0.0%
Wren Academy	1,659	-	-	1,659	1,201	1,659	-	0.0%
London Academy	3,628	230	(151)	3,708	4,116	3,708	80	-4.2%
East Barnet Schools Rebuild	560	-	-	560	-	560	-	0.0%
Permanent Secondary Expansion Programme	21,776	-	(9,101)	12,675	1,821	12,675	(9,101)	-41.8%
Primary Programme	10,971	(1,216)	-	9,755	-	9,755	(1,216)	0.0%
SEN	7,850	(157)	-	7,693	-	7,693	(157)	0.0%
Alternative Provision	8,000	-	-	8,000	129	8,000	-	0.0%
Other Schemes	5,883	(75)	5,845	11,653	135	11,653	5,770	99.4%
<b>Education and Skills</b>	<b>73,666</b>	<b>-</b>	<b>(3,189)</b>	<b>70,477</b>	<b>13,040</b>	<b>70,477</b>	<b>(3,189)</b>	<b>-4.3%</b>

### 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	1	2	0	0	3	0	3	0	0	3
SPI	1	0	0	0	1	0	1	0	0	1
KPI	11	3	1	0	15	4	13	2	4	19
<b>Overall</b>	<b>68% (13)</b>	<b>26% (5)</b>	<b>5% (1)</b>	<b>0% (0)</b>	<b>100% (19)</b>	<b>17% (4)</b>	<b>89% (17)</b>	<b>11% (2)</b>		<b>23</b>

**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 Results in all Children Achieving their Best, Being Safe and Happy and able to Progress to become Successful Adults

Type of indicator	Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
CPI	CES/S1	Percentage of primary schools rated as 'good' or better	Bigger is Better	95.0%	95.0%	N/A	94.3%	93.2%	Improving	93.1%	Improving	England (90.3%), London (93%)
CPI	CES/S3	Percentage of secondary schools rated as 'good' or better	Bigger is Better	92.0%	92.0%	N/A	91.7%	88%	Improving	84.0%	Improving	England (78.8%), London (89.2%)
CPI	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	2.3%	2.4%	Improving	3.0%	Improving	2.6% West London and Barnet
SPI	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	3.8%	3.6%	Worsening	11.0%	Improving	9% West London and Barnet

Type of indicator	Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI	CES/S2	The percentage of pupils in primary schools judged as good or better by Ofsted	Bigger is Better	0.95	95%	N/A	95.3%	93.2%	Improving	91.8%	Improving	England (89.7%), London (93.1%)
KPI	CES/S4	The percentage of pupils in secondary schools judged as good or better by Ofsted	Bigger is Better	0.91	91%	N/A	93.2%	88.0%	Improving	88.2%	Improving	England (82%), London (90.6%)
KPI	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	100.0%	Not Reported In Q2 2016/17	Not Reported In Q2 2016/17	100.0%	Same	99% (as at 31 March 2016)
KPI	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	100.0%	Not Reported In Q2 2016/17	Not Reported In Q2 2016/17	100.0%	Same	90.3% (as at 31 March 2016)
KPI	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	8.7%	Not Reported In Q2 2016/17	Not Reported In Q2 2016/17	10.4%	Improving	9.1% (Outer London), 9% (England)
KPI	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	10.2%	Not Reported In Q2 2016/17	Not Reported In Q2 2016/17	11.5%	Improving	England (12.1%), Outer London (10.9%)

Type of indicator	Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI	CES/C7	The percentage attendance levels at primary schools	Bigger is Better	London average or 2016 level whichever is lower	96.20%	N/A	96.2%	96.2%	Same	95.9%	Improving	England (96.8%), Outer London (96.2%)
KPI	CES/C8	The percentage attendance levels at secondary schools	Bigger is Better	London average or 2016 level whichever is lower	95.6%	N/A	95.7%	New for 2016/17	New for 2016/17	95.5%	Improving	England (95.4%), Outer London (95.6%)
KPI	CES/C9	The percentage of children who applied on time for a Reception place made an offer on national offer day	Bigger is Better	100.0%	100.0%	N/A	100.0%	New for 2016/17	New for 2016/17	100.0%	Same	99.6% (England), 99.6% (London)
KPI	CES/C13	The percentage of children offered one of their top three preferences of school (primary);	Bigger is Better	92% or 2016 level whichever is lower	92.0%	N/A	91.8%	Annual indicator	Annual indicator	90.9%	Improving	96.3% (England), 94.4% (London)
KPI	CES/C14	The percentage of parents offered one of their top three preferences of school (secondary);	Bigger is Better	90%	90%	N/A	88%	Annual indicator	Annual indicator	88.4%	Worsening	95% (England), 89.1% (London)

Type of indicator	Ref	Indicator description	Polarity	2016/17 Annual Target	Q2 Target	Numerator and Denominator	Q2 2016/17 Result	Q1 2016/17 Result	DOT Short Term (From Q1 2016/17)	Q2 2015/16 Result	DOT Long Term (From Q2 2015/16)	Benchmarking
KPI	CES/C85	Number of primary schools rated as 'good' or better	Bigger is Better	86	86	N/A	82	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmarking data available
KPI	CES/C87	Number of secondary schools rated as 'good' or better	Bigger is Better	23	23	N/A	22	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmarking data available
KPI	CES/C90	Number of nursery schools rated as 'good' or better	Bigger is Better	4	4	N/A	4	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmarking data available
KPI	CES/C92	Number of special schools and PRUs rated as 'good' or better	Bigger is Better	6	6	N/A	6	New for 2016/17	New for 2016/17	New for 2016/17	New for 2016/17	No benchmarking data available

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

Ref and title	Comments and Proposed Intervention
<p>CES/S1 Percentage of primary schools rated as 'good' or better</p>	<p>Level 1 – no intervention required The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.</p>
<p>CES/S3 Percentage of secondary schools rated as 'good' or better</p>	<p>Level 1 – no intervention required The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.</p>
<p>CES/C13 The percentage of children offered one of their top three preferences of school (primary);</p>	<p>Level 1 – no intervention required The Planning for New School Places 2016/17 to 2019/20 sets out Barnet's approach for working with both existing and proposed new schools to meet demand for pupil places.</p>
<p>CES/C14 The percentage of parents offered one of their top three preferences of school (secondary);</p>	<p>Level 1 – no intervention required The Planning for New School Places 2016/17 to 2019/20 sets out Barnet's approach for working with both existing and proposed new schools to meet demand for pupil places.</p>
<p>CES/C85 Number of primary schools rated as 'good' or better</p>	<p>Level 1 – no intervention required The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.</p>
<p>CES/C87 Number of secondary schools rated as rated as 'good' or better</p>	<p>Level 1 – no intervention required The monitoring, support and challenge school improvement policy sets out the level of support offered to schools.</p>

## 4. Customer Experience

Customer Experience Description	Comments and Proposed Intervention
Resident's perception survey	<p>Key findings from the Residents Perception Survey for the Education &amp; Skills Delivery Unit area:</p> <ul style="list-style-type: none"> <li>• Concern for 'Standard of Education' has been declining since 2004/05 (when it was 22%) and is in line London average at 13% now</li> <li>• 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%).</li> </ul>
Responses to complaints, members enquiries and FOIs	<p>In Quarter 2, the following responses were completed within target timescales:</p> <p>July – Complaints - 75%, Members enquiries - 78%, FOIs - 100%</p> <p>August – Complaints - 100%, Members enquiries - 100%, FOI - 100%</p> <p>September – Complaints - 83%, Members enquiries - 100%, FOI - 100%</p>

## 5. Risk

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

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

### Risk Commentary:

There are no associated risks that have been rated 12 and above.

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