

Education and Skills– Q1 2014/15

1.1 DELIVERY UNIT DASHBOARD

Revenue budget projected year end variance £000	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
351	(11,245)	0	2

1.2 TOP ACHIEVEMENTS AND ACTIONS

Top 3 Achievements

1. Provisional Key Stage 2 results indicate that the percentage of pupils achieving at least a Level 4 in Reading, Writing and Mathematics has increased by 2.8 percentage points in 2014.
2. 97% of parents applied for a reception place online and 92% got one of their first three preferences.
3. The percentage of 16-19 year olds in education, employment or training increased from 82.2% in February 2013 to 89.9% in February 2014.

Key Challenges	Actions required
1. Meeting the savings targets over the next five years remains a 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.
2. Challenging timescales in the implementation of the Children & Families Act in time for September 2014 continues to be a challenge for the Delivery Unit and will continue to do so until 'go-live' in Sept 2014.	Project management and extra capacity mean the key requirements will be met.
3. The new Ofsted Framework for Schools sets significantly more challenging targets which increases the risk of an adverse inspection; there is emerging evidence of impact on Barnet Schools inspection results	Work is underway on data and reporting to strengthen the early identification of schools that may be vulnerable to an adverse Ofsted rating. Good progress is being made in identifying potential local solutions to support weaker schools. Work has begun on a new school improvement strategy designed to increase the role of school-based system leaders and the use of school-to-school support.

1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Progress continues to be made in preparing for the implementation of the SEN Reforms in the Children and Families Act with all key requirements being on track. Despite an increase in primary and secondary applications for school places, the percentage of parents being offered one of their top three preferences has been maintained. There have been consultation meetings with headteachers and chairs of governing bodies about alternative delivery models for the Education and Skills service and feedback will now be taken into account as options are appraised. The amalgamations of Edgware Junior and Infant Schools and Underhill Junior and Infant schools from 1 September have been approved. Consultation is taking place on a proposal for the Pavilion PRU Study Centre to expand by amalgamating with Discovery Bay Hospital, Home and Outreach Teaching Service. Provisional Key Stage 2 figures indicate a significant increase in the proportion of 11-year-olds achieving Level 4 in Reading, Writing and Mathematics

2. DELIVERING THE CORPORATE PLAN

2.1 How the Delivery Unit is performing against its Corporate Plan indicators

Corporate reporting data will be reported in Quarter 2 as provisional; validated data will not be available until Quarter 3.

3. BUSINESS PLANNING

3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	Commissioning Priorities	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red				
11	3	2	0	1	4	0		6

3.2.1 How is the Delivery Unit achieving against Commissioning Priorities

Commissioning Priority	Subjective RAG	Commentary
Ensure LA monitoring and challenge of all schools is robust and focussed to drive a rise in attainment	AMBER	Regular monitoring takes place in relation to schools causing concern or schools felt to be at risk of 'requiring improvement' in OfSTED inspections. Remains amber until the percentage of schools that are good or outstanding improves.
Vulnerable pupils: challenge schools to raise attainment of vulnerable pupils particularly those on FSM and Looked After Children	AMBER	Challenge to schools was a regular feature of meetings with headteachers through the current school year. Remains amber until this focus translates into a narrowing of the Primary FSM gap and improvement in secondary attainment for Looked After Children
Transform and prepare SEN for the forthcoming changes within the Children and Families Bill	GREEN	On track.
Increase choice, diversity and participation in education for children and young people from age 5 to early adulthood	GREEN	Green due to increasing numbers of Free Schools and Academies and improving performance in relation to young people aged 16 to 18 participating in education or training.

With Lead Commissioner, develop Alternative Model of Delivery to deliver MTFs savings	AMBER	Amber because, although the project is on track, it will not be possible to confirm the impact on savings targets until a delivery model has been chosen and detailed proposals/bids are evaluated.
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3.2.2 Commissioning Priority Indicators (CPs): Escalated CPs only

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3101	The percentage of children that have access to early education/ support in good settings	As at June 2014	NA	87%	N/A	85%	2.3%	N/A	Benchmarking data not available
3103	The percentage of pupils in primary schools judged as good or better by Ofsted	As at End June 2014	91.9%	92%	$\frac{26,539}{29,293}$	90.6%	1.5%	▼ 1.4%	Benchmarking data not available
3107	The percentage of pupils in secondary schools judged as good or better by Ofsted	As at End June 2014	95.5%	90%	$\frac{19,770}{22,390}$	88.3%	1.9%	▼ 7.5%	Benchmarking data not available
3108 (a)	The number of secondary schools rated as 'Requiring Improvement'	As at 31/03/14	2	2	N/A	3	50%	▼ 50%	London data at 31/3/14 - 60 schools graded as requiring improvement
3108 (b)	The percentage of secondary schools rated as 'Requiring improvement'	As at 31/03/14	5%	5%	$\frac{3}{22}$	13.6%	172.7%	▼ 172.7%	London data at 31/3/14 - 14% schools graded as requiring improvement

3.2.3. Commissioning Priority Escalations

CP NO and title	Comments and Proposed Intervention
<p>3101 The percentage of children that have access to early education/ support in good settings</p>	<p><u>Level 1 – no intervention required</u> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement.</p>
<p>3103 The percentage of pupils in primary schools judged as good or better by Ofsted</p>	<p><u>Level 1 – no intervention required</u> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement.</p>
<p>3107 The percentage of pupils in secondary schools judged as good or better by Ofsted</p>	<p><u>Level 1 – no intervention required</u> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement.</p>
<p>3108 (a) The number of secondary schools rated as 'Requiring Improvement'</p>	<p><u>Level 1 – no intervention required</u> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement.</p>
<p>3108 (b) The percentage of secondary schools rated as 'Requiring improvement'</p>	<p><u>Level 1 – no intervention required</u> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement.</p>

3.3 How is the Delivery Unit achieving against its Key Performance Indicators (KPIs): *Escalated KPIs only*

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
AD004	Percentage of children who applied on time for a Reception place made an offer on national offer day	Summer 2013	98.4%	99%	$\frac{98}{100}$	98.4%	0.6%	↔ 0%	Benchmarking data not available
ED002	The percentage of parents offered one of their top three preferences of school (primary)	Summer 2013	91%	92%	$\frac{91}{100}$	91%	1.1%	↔ 0%	Benchmarking data not available
ED003	The percentage of parents offered one of their top three preferences of school (secondary)	Summer 2013	90%	91%	$\frac{90}{100}$	90%	1.1%	↔ 0%	Benchmarking data not available
ED007	Number of children who are persistently absent from school (primary)	Data to be reported in Q2							

3.4 Interventions & Escalations

KPI NO and title	Comments and Proposed Intervention
AD004 Percentage of children who applied on time for a Reception place made an offer on national offer day	<u>Level 1 - no intervention</u> This data reflects the outcome for places offered in 2013 for academic year 14/15 - 2014 data not currently available. No intervention required at this stage
ED002 The percentage of parents offered one of their top three preferences of school (primary);	<u>Level 1 - no intervention</u> This data reflects the outcome for places offered in 2013 for academic year 14/15 - 2014 data not currently available. No intervention required at this stage

KPI NO and title	Comments and Proposed Intervention
<p>ED003 The percentage of parents offered one of their top three preferences of school (secondary);</p>	<p><u>Level 1 - no intervention</u> This data reflects the outcome for places offered in 2013 for academic year 14/15 - 2014 data not currently available. No intervention required at this stage</p>

4. RESOURCES AND VALUE FOR MONEY

4.1 Revenue

Description	Variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q1 Forecast	Variation		
	£000	£000	£000	£000		
E&S Management Team	195	195	195	0		0.0%
Edu Partnership & Commercial Services	1,170	950	897	(52)	Underspend based on staff vacancies.	-5.5%
High Needs Support	5,806	5,868	6,271	404	Shortfall in savings relating to Transport not fully achieved.	6.9%
Schools Direct Management	11	0	0	0		0.0%
Children's Education	7,183	7,013	7,364	351		5.0%
Total (excluding SDM)	7,172	7,013	7,364	351		5.0%

4.2 Capital

	2014/15 Latest Approved Budget	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 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Schools Modernisation & Access Improvement Programmes	5,621	-	(545)	5,075	5,075	(545)	-9.7%
Temporary Expansions - Allocated	155	978	(21)	1,112	1,112	957	-13.2%
Other Temporary Expansions	-	(978)	978	-	-	-	100.0%
Broadfields	340	(340)	-	(0)	(0)	(340)	0.0%
Mill Hill East	4,156	229	-	4,385	4,385	229	0.0%
Orion Primary/ blessed Dominic	2,315	250	(202)	2,363	2,363	48	-8.7%
Moss hall Infants and Juniors	885	(94)	(10)	781	781	(104)	-1.1%
Brunswick Park	589	46	-	636	636	46	0.0%
Menorah Foundation	1,755	700	(1,538)	917	917	(838)	-87.6%
St Mary's and St Johns	3,432	550	(146)	3,836	3,836	404	-4.3%
Martin Primary	494	109	-	603	603	109	0.0%
Oakleigh School	149	(61)	(2)	86	86	(63)	-1.2%
Holly Park, Deansbrook, Beis Yakov	373	-	(25)	348	348	(25)	-6.7%
St Joseph's RC Junior & St Joseph's RC Infant School	2,187	-	(1,139)	1,048	1,048	(1,139)	-52.1%
Osidge Primary School	3,955	(3,955)	-	(0)	(0)	(3,955)	0.0%
Monkfrith	-	3,955	-	3,955	3,955	3,955	0.0%
Wren Academy							-81.6%

	7,279	-	(5,939)	1,339	1,339	(5,939)	-47.1%
London Academy	7,217	365	(3,399)	4,183	4,183	(3,034)	
Oak Hill Campus	-	250	-	250	250	250	0.0%
Unallocated	459	(2,003)	1,544	-	-	(459)	336.5%
Primary Schools Capital Investment Programme	415	-	-	415	415	-	0.0%
East Barnet Schools Rebuild	614	-	-	614	614	-	0.0%
General Schools Organisations	10,813	-	(740)	10,073	10,073	(740)	-6.8%
Other Schemes	1,555	-	(60)	1,495	1,495	(60)	-3.9%
Children's Education	54,759	0	(11,245)	43,514	43,514	(11,245)	-20.5%

5. OVERVIEW OF DELIVERY UNIT

5.1 Managing the business

The average number of sickness absence days per employee for the rolling 12 month period currently stands at 1.1 which is significantly below the council average of 1.4 days. There is a significant difference in this reporting figure against the previous quarter due to reporting within CoreHR (the new HR system). Sickness within the quarter is the same as the council average of 1.1, again this could be because of inadequate reporting within CoreHR

During the first quarter the delivery unit has responded to 100% of FOIs within timescales, this is above the corporate average of 99%. Our performance against Subject Access Requests (SARs) is at 100% which is significantly higher than the corporate average of 81%.

5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
Children and Families Act	GREEN	↔	The project is on track to meet its deliverables and milestones.
Preparing to meet future SEN needs	AMBER	↔	On track for an outline business case by September and a strategic plan by January.

5.3. Risk Overview

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:

	SCORE	Impact				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
Probability	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	0	1	0
	3 Possible	0	0	0	3	0
	2 Unlikely	0	0	1	2	0
	1 Rare	0	0	0	0	0

Risk Commentary:

A Risk Approach Document has been written and is currently in Draft format, this follows from the Corporate Risk Assurance Document Implementation of the recommendations are planned for Quarter 2.

The following risk register lists those risks rated as 12 and above:

Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUEDSK0004 - Special Educational Needs (SEN) Transport - budget targets are not met as the demand for travel support rises due to the growing complexity of children's needs and demographic growth in pupil numbers..	Major 4	Possible 3	Medium High 12	Budget monitoring, regular review of routes, costs and new approach to decision-making.	Treat	Quarterly	Major 3	Unlikely 2	Medium High 8
DUEDSK0005 – The number of schools that are judged by Ofsted to require improvement increases.	Major 4	Likely 4	High 16	Monitoring, support, challenge and intervention strategy.	Tolerate	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	Medium High 12				Moderate 3	Unlikely 2	Medium Low 6
DUEDSK0002 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 head teachers.	Treat	Quarterly	Moderate 3	Unlikely 2	Medium Low 6
DUEDSK0009 The failure to meet 3 year Medium Term Financial Strategy	Major 4	Possible 3	Medium High 12	Monitored through the Financial Sustainability Group. Transformation programme set up to deliver on MTFS	Treat	Quarterly	Negligible 1	Unlikely 2	Low 2

5.4. Equalities

Equalities description	Comments and Proposed Intervention
	The annual Children & Young Peoples Profile has now been published and can be found here: http://www.barnet.gov.uk/downloads/download/360/profile_of_children_and_young_people_in_barnet There are currently no identified issues in this area.

5.5. Customer Experience

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

- 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%).

Appendix
Commissioning Priorities

CP NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
3104 (a)	The number of primary schools rated as 'Requiring Improvement'	As at 31/03/14	7	7	N/A	6	14.3%	↔ 14.3%	London data at 31/3/14 - 249 schools graded as requiring improvement
3104 (b)	The percentage of primary schools rated as 'Requiring improvement'	As at 31/03/14	9%	9%	$\frac{7}{86}$	9%	0%	↔ 0%	London data at 31/3/14 - 12% schools graded as requiring improvement
3105 (a)	The number of primary schools rated as 'Inadequate'	As at 31/03/14	1	1	N/A	1	0%	↔ 0%	London data at 31/3/14 - 28 schools graded as inadequate
3105 (b)	The percentage of primary schools rated as 'inadequate'	As at 31/03/14	1%	1%	$\frac{1}{86}$	1%	0%	↔ 0%	London data at 31/3/14 - 2% schools graded as inadequate
3109 (a)	The percentage of secondary schools rated as 'inadequate'	As at 31/03/14	0%	0%	$\frac{0}{22}$	0%	N/A	↔ N/A	London data at 31/3/14 - 12 schools graded as inadequate
3109 (b)	The number of secondary schools rated as 'Inadequate'	As at 31/03/14	0	0	N/A	0	N/A	↔ N/A	London data at 31/3/14 - 3% schools graded as inadequate
3110 (a)(i)	The number of special schools (PRU) judged as good or better by Ofsted	As at 31/03/14	3	3	N/A	3	0%	↔ 0%	London data at 31/3/14 - 49 PRU schools graded as good or better

3110 (b)(i)	The number of special schools (SEN) judged as good or better by Ofsted	As at 31/03/14	4	4	N/A	4	0%	↔ 0%	London data at 31/3/14 - 73 Special schools graded as good or better
3111 (a)(ii)	The percentage of special schools (PRU) judged as good or better by Ofsted	As at 31/03/14	100%	100%	$\frac{3}{3}$	100%	0%	↔ 0%	London data at 31/3/14 - 90.7% PRU schools graded as good or better
3111 (b)(ii)	The percentage of special schools (SEN) judged as good or better by Ofsted	As at 31/03/14	100%	100%	$\frac{4}{4}$	100%	0%	↔ 0%	London data at 31/3/14 - 92.7% Special schools graded as good or better
3116	Percentage of 17 year olds recorded in education and training	As at End April 2014	N/A	89%	$\frac{3,101}{3,288}$	94.3%	6%	N/A	Benchmarking data not available
3117	Percentage of 16 to 18 year olds who are not in education employment or training (NEET)	As at End April 2014	4.1%	4.1%	$\frac{258}{9,941}$	2.6%	36.7%	▲ 36.7%	Benchmarking data not available
3118	Percentage of 16 and 17 year olds whose current activity is not known to the LA	As at End April 2014	4.7%	4.7%	$\frac{236}{9,941}$	2.4%	49.5%	▲ 49.5%	Benchmarking data not available

Management Agreement KPIs

KPI NO	Indicator description	Period Covered	Previous outturn	Target	Numerator and Denominator	Outturn	Target Variance	DoT Variance	Benchmarking
ED005	The percentage of young people with LDD who are in education /training post-16	As at End April 2014	N/A	NA	$\frac{409}{9,941}$	4.1%	N/A	N/A	Benchmarking data not available
ED006	The percentage attendance levels at secondary schools	As at January 2014 Census	94.8%	94.8%	$\frac{2,351,991}{2,478,707}$	94.9%	0.1%	▲ 0.1%	Benchmarking data not available
ED010	Percentage of 16 year olds recorded in education and training	As at End April 2014	NA	98%	$\frac{3,412}{3,473}$	98.2%	0.2%	N/A	Benchmarking data not available