

# Education and Skills– Q3 2014/15

## 1.1 DELIVERY UNIT DASHBOARD

Projected Revenue budget variance £000 <sup>[1]</sup>	Capital actual variance £000	Corporate Plan Performance	Management Agreement Performance
0	(6,210)	5	-0.5

## 1.2 TOP ACHIEVEMENTS AND ACTIONS

### Top 3 Achievements

Average attainment for Primary pupils on free school meals rose by 7% at Key Stage 2 (the percentage achieving Level 4 in Reading, Writing and Maths) compared to a 3% increase across London. As a result Barnet primary schools have narrowed the gap in attainment between pupils eligible for free school meals and their peers from 18 percentage points in 2013 to 13 percentage points in 2014 and is now in line with the average attainment gap across London.

Successful bid in collaboration with the West London Alliance to the Department for Communities and Local Government for a Transformation Challenge Fund Award of £0.5m for a project to provide Opportunities for Young People in Barnet and Ealing. The project will support young people (14-19) who are vulnerable and at risk of or not taking up employment, education or training (NEET) to move into further education, training or employment.

Agreed a new approach to school improvement with schools and developed detailed plans for the establishment of a number of schools' led school improvement partnerships.

Key Challenges	Actions required
The OfSTED inspection framework puts schools at risk of an adverse judgement – requiring improvement or special measures.	Continued tracking of individual schools causing concern and additional support to reduce the risk of an adverse judgement and move them to good or outstanding. School improvement partnerships will help to consolidate the increased use of school to school support.
Meeting the savings targets over the next five years remains a major challenge, particularly in relation to SEN Transport.	Review of management processes and procurement arrangements for SEN transport. Development of options for a new delivery model for the Education and Skills service.
The SEN Reforms involve a major transition from SEN statements to Education, Health and Care Plans.	Temporary increase in staffing funded by DfE SEN Reforms Implementation Grant, but at a reducing rate in 2015/16.

### 1.3 SUMMARY OF THE DELIVERY UNIT'S PERFORMANCE

Quarter 3 performance provided a number of significant achievements in education and skills including revised KS2 results demonstrating Barnet's pupil attainment and achievement was significantly above national in Reading, Writing and Maths (RWM), and showed a greater increase in attainment from 2013 compared to London and England.

Final GCSE attainment at 5 A\*-C Grades including English and Maths decreased from 71.5% to 67.5% (a decrease of 4 percentage points (pp)). Whilst Barnet's drop in attainment was smaller than national (a drop of 5.8 pp) London and Outer London both saw smaller decreases with both at 3.6pp).

In 2013/14, both KS2 Writing and the Free School Meal gap were a key focus of work by the Delivery Unit and schools. In 2014 attainment in Writing at Level 4+ improved significantly, and the proportion of pupils achieving at least expected and more than expected progress also improved significantly. At level 4+ RWM attainment of FSM and FSM6 pupils improved significantly, narrowing Barnet's FSM gap by 5pp to 13% (in line with London and significantly below the national gap).

Early Years attainment improved by 5pp and is above attainment nationally and across London.

Barnet ranks 11<sup>th</sup> out of 152 Local Authorities nationally for the proportion of all pupils (primary and secondary) attending a good or outstanding school, and 10<sup>th</sup> out of 152 Local Authorities nationally for the proportion of all schools (primary and secondary) rated good or outstanding by Ofsted.

Over this period the SEN Officer team and its fieldwork support have introduced to schools the new system of assessment and preparation of Education Health and Care Plans.

## 2. DELIVERING THE CORPORATE PLAN

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

<b>CPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
3001	Increase the percentage of children achieving a 'Good Level of Development' in the Early Years Foundation Stage Profile	Academic Year 2013	60%	65%	N/A	65%	0%	Improving	Outer London (62%), London (62%), England (60%)
3003 (A)	The percentage of pupils making two levels of progress in reading between Key Stages 1 and 2	Academic Year 2013	91%	91.5%	N/A	94%	2.7%	Improving	Outer London (93%), London (93%), England (91%)
3003 (B)	The percentage of pupils making two levels of progress in writing between Key Stages 1 and 2	Academic Year 2013	92%	92.5%	N/A	94%	1.6%	Improving	Outer London (95%), London (95%), England (93%)
3004	The percentage of pupils achieving 5 or more A*-C GCSE's including English and Maths	Academic Year 2013	N/A <sup>1</sup>	64.3% <sup>1</sup>	N/A	67.5%	5%	N/A <sup>1</sup>	Outer London (62.4%), London (61.5%), England (53.4%)

<sup>1</sup> Please note, following a change in the methodology in the reporting of this indicator by the Department for Education, the previous outturn has been removed as it is not comparable and the target has been re-aligned to the top 10% nationally.

CPI NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	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>
3006 (A)	Reduce the achievement gap between pupils eligible for FSM(Free School Meal) and their peers achieving expected level (L4+) in Reading, writing and maths at KS2	Academic Year 2013	18%	15%	N/A	13%	13.3%	Improving	Outer London (15%), London (13%), England (18%)
3006 (B)	Increase the percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4	Academic Year 2013	11.8%	35%	N/A	9.4%	73.2%	Worsening	Provisional figures Benchmarking currently not available

\*The relevant previous outturn used will either be the previous quarter, or the same quarter of the previous year. The same quarter of the previous year will be used for annual indicators, cumulative indicators (where the numbers add up during the year and are reported as 'year to date') and if the indicator is affected by seasonal fluctuations.

## 2.2 Interventions & Escalations

CPI NO and title	Comments and Proposed Intervention
3006 (B) Increase the percentage of looked after children making the expected level of progress in English and Maths between Key Stages 2 and 4	<b>Level 1 – no intervention required</b> GCSE Grades not known for 12.5% of Barnet Looked After pupils. A new Interim head of the Virtual School is developing procedures for tracking and intervening in the attainment and progress of Looked After pupils educated both within and out of Borough.

### 3. BUSINESS PLANNING

#### 3.1 Overview of performance against Management Agreement

Total No. of KPIs	RAG ratings				Positive/neutral DoT	Negative DoT	No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red			
11	3	4	1	2	9	1	10

#### 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 reaches the agreed target.
Vulnerable pupils: challenge schools to raise attainment of vulnerable pupils particularly those on FSM and Looked After Children	AMBER	FSM attainment gap at KS2 has narrowed and is now in line with London and significantly smaller than national. Provisional figures indicate that the FSM attainment gap at GCSE (KS4) may have increased from 21% to 26%, however attainment for both pupil groups remains significantly above the average of each group nationally. Provisional figures for looked after children indicate that progress between KS2 and KS4 in English and Maths must remain a focus of the work of the virtual school.
Transform and prepare SEN for the forthcoming changes within the Children and Families Act	GREEN	Implementation for September 2014 delivered. The SEN service has introduced the new system of assessment and preparation of Education Health and Care Plans. Continual monitoring is required to ensure all Statements are converted to EHC Plans over the next 3 years.

Commissioning Priority	Subjective RAG	Commentary
Increase choice, diversity and participation in education for children and young people from age 5 to early adulthood	GREEN	Green due to increasing diversity of offer through the development of new Free Schools within Barnet, the expansion of existing Academies and the opening of a new Academy in Mill Hill. There is 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	An alternative delivery model was recommended and considered by the Children, Education, Libraries and Safeguarding Committee on 12/1/15. The committee recommended referral to full council on 20/1/15. Although the project is on track, it will not be possible to confirm the impact on savings targets until detailed proposals/bids are evaluated.

### 3.2.2 Commissioning Priority Indicators (CPs): Escalated CPs only

CP NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	Period Covered <i>Timeframe data has been measured</i>	Previous Result <i>Previous result from the most relevant period</i>	Target Achievement <i>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>
3105 (b)	The percentage of primary schools rated as 'inadequate'	As at 31/12/14	0%	1%	N/A	1.2%	20%	Worsening	Outer London (1.3%), London (0.9%), England (1.5%)
3107	The percentage of pupils in secondary schools judged as good or better by Ofsted	As at 31/12/14	89.4%	90%	N/A	89.6%	0.4%	Improving	Outer London (81.8%), London (84.1%), England (75.5%)
3108 (a)	The number of secondary schools rated as 'Requiring Improvement'	As at 31/12/14	3	2	N/A	3	50%	Same	-
3108 (b)	The percentage of secondary schools rated as 'Requiring improvement'	As at 31/12/14	13.2%	5%	N/A	13%	160%	Improving	Outer London (19.4%), London (16.4%), England (22.4%)
3110 (a)(i)	The number of PRUs judged as good or better by Ofsted	As at 31/12/14	2	3	N/A	2	33.3%	Same	Green because only 2 PRUs remain
3111 (a)(ii)	The percentage of PRUs judged as good or better by Ofsted	As at 31/12/14	66.6%	100%	N/A	66.6%	33.4%	Same	-
3112	Reduce the achievement gap between pupils eligible for FSM pupils and their peers achieving the expected level at KS4 (5A*-C at GCSE including Maths & English)	Academic Year 2013	21.4%	21%	N/A	26%	23.8%	Worsening	NCER EPAS (2014 estimate of National) 27.1% Year on year comparisons not valid due to major changes in GCSE arrangements.

CP NO	Indicator description <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	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>
3113	Percentage of non-SEN pupils achieving L4+ in Reading, Writing and Maths at KS 2 - % of SEN pupils (all types) achieving L4+ in Reading, Writing and Maths at KS 2	Academic Year 2013	41%	40%	N/A	41%	2.5%	Same	England (52%) Year on year comparisons not valid due to major changes in GCSE arrangements
3114	% of non-SEN pupils achieving 5 A*-C GCSE's including English and Maths - % of SEN pupils achieving the same	Academic Year 2013	44.4%	44.5%	N/A	46.3%	4%	Worsening	NCER EPAS (2014 estimate of National) 45% Year on year comparisons not valid due to major changes in GCSE arrangements

KPI NO and title	Comments and Proposed Intervention
3105 (b) - The percentage of primary schools rated as 'inadequate'	<b><u>Level 1 – no intervention required</u></b> One school found to be inadequate during the quarter (Q3) as a result of weaknesses in safeguarding documentation and administration. All issues have been addressed and the school has asked for an early re-inspection. All schools have been asked to carry out an audit in relation to safeguarding and extra training and advice has been made available.
3107 - The percentage of pupils in secondary schools judged as good or better by Ofsted	<b><u>Level 1 – no intervention required</u></b> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement. Achievement reviews offered to Academies.
3108 (a) - The number of secondary schools rated as 'Requiring	<b><u>Level 1 – no intervention required</u></b> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained



KPI NO and title	Comments and Proposed Intervention
Improvement' 3108 (b) - The percentage of secondary schools rated as 'Requiring improvement'	schools requiring improvement. <b>Level 1 – no intervention required</b> Regular monitoring of maintained schools at risk of falling below good. Termly review meetings held with maintained schools requiring improvement.
3112 - Reduce the achievement gap between pupils eligible for FSM pupils and their peers achieving the expected level at KS4 (5A*-C at GCSE including Maths & English)	<b>Level 1 – no intervention required</b> GCSE results are not directly comparable to previous years, and national comparator figures are not yet validated. Gap and action to close it being discussed with secondary heads and findings will be reported to the School Standards Partnership Board.
3113 - Percentage of non-SEN pupils achieving L4+ in Reading, Writing and Maths at KS 2 - % of SEN pupils (all types) achieving L4+ in Reading, Writing and Maths at KS 2	<b>Level 1 – no intervention required</b> GCSE results are not directly comparable to previous years, and national comparator figures are not yet validated. Gap and action to close it being discussed with secondary heads and findings will be reported to the School Standards Partnership Board.
3114 - % of non-SEN pupils achieving 5 A*-C GCSE's including English and Maths - % of SEN pupils achieving the same	<b>Level 1 – no intervention required</b> GCSE results are not directly comparable to previous years, and national comparator figures are not yet validated. Gap and action to close it being discussed with secondary heads and findings will be reported to the School Standards Partnership Board.

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

<b>KPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target Achievement</b> <i>level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
AD004	The percentage of children who applied on time for a Reception place made an offer on national offer day (Key Performance Indicator)	Academic Year 2013	98.4%	99%	N/A	98.8%	0.2%	Improving	
ED002	The percentage of parents offered one of their top three preferences of school (primary);	Academic Year 2013	91%	92%	N/A	91%	1.1%	Same	2014 London (92.5%), Outer London (93.2%), England (95.7%)
ED003	The percentage of parents offered one of their top three preferences of school (secondary);	Academic Year 2013	90%	91%	N/A	90%	1.1%	Same	2014 London (90.7%), Outer London (91.3%), England (95.5%)
ED004	The percentage of statements completed within statutory timescales;	As at 31/12/14	64%	100%	N/A	80%	20%	Improving	2013 (LAIT) excluding exceptions London(93%), statistical neighbours (90.5%), national (90%)
ED008	The percentage of local authority appointed governors that are vacant (vacant	As at 31/12/14	28.8%	20%	N/A	28.8%	44%	Same	-

<b>KPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outcome is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
	as at snapshot in time)								
ED009	Percentage of children achieving a level 2 qualification by the age of 19	Academic Year 2013	88%	90%	N/A	89%	1.1%	Improving	London (87%), All LAs (85%)
ED010	Percentage of 16 year olds recorded in education and training	Oct 14 - Dec 14	98%	98%	N/A	96.2%	1.8%	Worsening	-

The proportion of pupils who are offered one of their top 3 preferences (both primary and secondary) school places is below national and London. Barnet has a commissioning strategy underway aimed at increasing the availability of good school places to meet demand and parental preference. The numbers of statements issued over this period was 28. The number of statements issued later than the expected timeline was therefore small. Over this period the SEN officer team and its fieldwork support were introducing the new system of assessment and preparation of Education health and Care Plans. Statements started under the old regime needed to be completed.

### 3.3.2 Interventions & Escalations

CP NO and title	Comments and Proposed Intervention
<p>AD004 Percentage of children who applied on time for a Reception place made an offer on national offer day</p>	<p><b>Level 1 – no intervention required</b> Commissioning programme for expanding primary school places is in progress</p>
<p>ED002 The percentage of parents offered one of their top three preferences of school (primary);</p>	<p><b>Level 1 – no intervention required</b> Commissioning programme for expanding primary school places is in progress</p>
<p>ED003 The percentage of parents offered one of their top three preferences of school (secondary);</p>	<p><b>Level 1 – no intervention required</b> Commissioning programme for expanding secondary school places is in progress</p>
<p>ED004 The percentage of statements completed within statutory timescales;</p>	<p><b>Level 1 – no intervention required</b> The numbers of statements issued over this period was 28. The number of statements issued later than the expected timeline was therefore small. Over this period the SEN officer team and its fieldwork support were introducing the new system of assessment and preparation of Education health and Care Plans. Statements started under the old regime needed to be completed. This will be monitored by the SEN team</p>
<p>ED008 The percentage of local authority appointed governors that are vacant (vacant as at snapshot in time)</p>	<p><b>Level 1 – no intervention required</b> Governors' Services are currently updating the database to reflect Governing Body membership numbers after reconstitution. This will have an impact on the number of LA Governor vacancies</p>
<p>ED009 Percentage of children achieving a level 2 qualification by the age of 19</p>	<p><b>Level1 – no intervention required</b> Proportion below target but above the previous academic year and benchmarking LAs</p>
<p>ED010 Percentage of 16 year olds recorded in education and training</p>	<p><b>Level 1 – no intervention required</b> Participation rates tend to improve from January. Will be monitored by the post-16 team.</p>

## 4. RESOURCES AND VALUE FOR MONEY

### 4.1 Revenue

Description	variations				Comments	% Variation of revised budget
	Original Budget	Budget V1	Q3 Forecast	Variation		
	£000	£000	£000	£000		
E&S Management Team	195	195	162	(33)	Underspend relating to reduced costs in supplies & services.	-16.9%
Edu Partnership & Commercial Services	1,056	858	546	(312)	Underspend from managing the demand in the schools causing concern budget. Variance also from additional income from Traded service.	-36.4%
High Needs Support	5,806	6,067	6,413	345	Budget reductions not fully realised in 2013/14 and the same underlying problems remain. Projects in place in Streetscene and Education and Skills to identify possible ways to achieve further savings.	5.7%
Schools Direct Management	11	-	-	-		0.0%
Children's Education	7,069	7,120	7,120	0		0.0%
<b>Total (excluding SDM)</b>	<b>7,058</b>	<b>7,120</b>	<b>7,120</b>	<b>0</b>		<b>0.0%</b>

## 4.2 Capital

	2014/15 Latest Approved Budget	Additions/ (Deletions) - Quarter 3	(Slippage) / Accelerated Spend - Quarter 3	2014/15 Budget (including Quarter 3)	Forecast to year-end	Variance from Approved Budget	% slippage of 2014/15 Approved Budget
	£000	£000	£000	£000	£000	£000	%
Modernisation Primary & Secondary	5,157	-	(771)	4,386	4,386	(771)	-15.0%
Temporary Expansions - Allocated	1,078	45	(64)	1,059	1,059	(19)	-5.9%
Other Temporary Expansions	-	(45)	45	-	-	-	100.0%
Broadfields	-	-	-	-	-	-	0.0%
Millbrook Park (MHE)	4,365	-	-	4,365	4,365	-	0.0%
Orion Primary/ blessed Dominic	2,369	-	(1,566)	803	803	(1,566)	-66.1%
Moss hall Infants and Juniors	745	(5)	(4)	736	736	(9)	-0.6%
Brunswick Park	654	(5)	(87)	562	562	(92)	-13.3%
Menorah Foundation	917	-	-	917	917	-	0.0%
St Mary's and St Johns	3,836	-	(1,083)	2,753	2,753	(1,083)	-28.2%
Martin Primary	602	(5)	(65)	532	532	(70)	-10.8%
Oakleigh School	145	-	(12)	133	133	(12)	-8.1%
Beis Yakov	348	-	-	348	348	-	0.0%
St Joseph's RC Junior & St Joseph's RC Infant School	1,048	-	(848)	200	200	(848)	-80.9%
Osidge Primary School	-	-	-	-	-	-	0.0%
Monkfrith	500	-	(100)	400	400	(100)	-20.0%
Wren Academy	1,339	-	-	1,339	1,339	-	0.0%
London Academy	2,228	-	(974)	1,253	1,253	(974)	-43.7%
Oak Hill Campus	250	-	(250)	-	-	(250)	-100.0%
Unallocated	-	-	-	-	-	-	0.0%
Primary Schools Capital Investment Programme	415	-	-	415	415	-	0.0%
East Barnet Schools Rebuild	439	-	(25)	414	414	(25)	-5.7%
Permanent Secondary Expansion Programme	8,927	-	(391)	8,536	8,536	(391)	-4.4%
Other Schemes	1,432	-	-	1,432	1,432	-	0.0%
<b>Children's Education</b>	<b>36,793</b>	<b>-</b>	<b>15</b>	<b>30,583</b>	<b>30,583</b>	<b>(6,210)</b>	<b>-16.8%</b>

## 5. OVERVIEW OF DELIVERY UNIT

### 5.1 Managing the business

The Education and Skills Service is on track in delivering the changes required to services for children with SEN arising from the Children and Families Act 2014. It has consulted schools on a new approach to school improvement that builds on the capability within Barnet schools to lead school improvement and provide school to school support. This will help to embed a sustainable model in the light of the changing responsibilities and funding arrangements between local authorities and schools. The Education and Skills and Street Scene Delivery Units are working on ways to improve the operation of SEN transport services and achieve further savings through a mixture of managing demand and securing efficiency savings: however, demographic and other pressures now make savings of £0.5m in 2015/16 look increasingly unrealistic. Proposals for an alternative delivery model for Education and Skills were recommended to the Children, Education, Libraries and Safeguarding Committee on Monday 12th September – these proposals will support Education and Skills service to make the proposed 2015/16 savings.

### 5.2 Change projects

Project	Outturn	Direction of Travel	Commentary
Children and Families Act	GREEN	Same - completed	The project has been completed – with all deliverables and milestones met.
Preparing to meet future SEN needs	GREEN	Same - completed	The project has been completed – a report is being prepared for the Children, Education, Libraries and Safeguarding Committee in March.
SEN Transport	RED	Same - savings in 15/16 still at serious risk	2015/16 savings of £0.5m are very high risk

### 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:

		IMPACT				
		1	2	3	4	5
		Negligible	Minor	Moderate	Major	Catastrophic
PROBABILITY	5 Almost Certain	0	0	0	0	0
	4 Likely	0	0	1	2	0
	3 Possible	0	0	0	4	0
	2 Unlikely	0	0	2	1	0
	1 Rare	0	0	0	0	0

**Risk Commentary for Delivery Unit:**

One key risk relates to OfSTED judgement of education standards as more schools are inspected under the new framework that was introduced in 2012. Action plans and continual monitoring of all schools judged to be causing concern are in place by the School Improvement Team.

Another key risk relates to SEN transport – overspending this year, partly offset by other under-spending but further budget reduction next year is now a very high risk with little chance of offsetting savings.

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 - Financial 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	Likely 4	High 16	Budget monitoring, regular review of routes, costs and new approach to decision-making.	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8



Risk	Current Assessment			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment		
	Impact	Probability	Rating				Impact	Probability	Rating
DUEDSK0005 - Reputational The number of schools that are judged by Ofsted to require improvement increases.	Major 4	Possible 3	Medium High 12	Monitoring, support, challenge and intervention strategy.	Tolerate	Quarterly	Major 4	Possible 3	Medium High 9
DUEDSK0002 - Financial 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	Major 4	Unlikely 2	Medium Low 6
DUEDSK0009 - Financial The failure to meet 3 year Medium Term Financial Strategy	Major 4	Likely 4	High 16	Monthly budget monitoring. The main challenge remains SEN Transport	Treat	Quarterly	Major 4	Unlikely 2	Low 2
DUEDSK0014 - Financial Failure to achieve expected savings in SEN Transport	Major 4	Likely 4	High 16	Demand management measures in place and Street scene Project Board established to review operations	Treat	Quarterly	Major 4	Possible 3	Medium High 9
DUEDSK0015 - Financial Risk of MTF5 savings not being achieved due to Alternative Delivery Model not being in place in time to achieve savings required in 2015/16	Major 4	Possible 3	Medium High 12	ADM project	Treat	Quarterly	Major 4	Unlikely 2	Medium High 8

Risk	Current Assessment Impact Probability Rating			Control Actions	Risk Status	Board Assurance (timing)	Target Assessment Impact Probability Rating		
	Moderate 3	Likely 4	Medium High 12				Major 4	Possible 3	Medium High 9
DUEDSK0012 - Compliance 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						Quarterly			

## 5.4. Equalities

The Children and Young People's Plan 2014/15 is in progress

From the Residents' Perception Survey for the Education and Skills Delivery Unit:

- Residents aged 75+ have a lower perception of early years (31%) and primary (44%) education in the Borough than the Barnet average (44% / 57% good or better)
- Resident who rent from the Council have a higher perception of education services at Early Years (53%) , Primary (72%) and Secondary (62%) phases than the Barnet average (44% / 57% / 50% good or better)
- Residents who are unemployed and available for work have a higher perception of early years (59%) and primary (73%) education in the Borough compared to the Barnet average (44% / 57% good or better)

## 5.5. Customer Experience

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

- Perception of primary and secondary education remains significantly above the London benchmark (primary +18pp and secondary +16pp)
- Perception of under 5s early years education declined significantly from Spring 2014 (-3.9pp), but remains significantly (17pp) above the London benchmark
- Compared to London, Barnet residents were significantly more concerned about the standard of education (15% compared to 11% in London). This was an increase of 2pp from the Autumn 2014 residents Perception Survey.

Appendix

**Key Performance Indicators**

<b>KPI NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
ED001	The percentage of children made an offer of a school place by statutory deadlines	Academic Year 2013	100%	100%	N/A	100%	0%	Same	-
ED006	The percentage attendance levels at secondary schools	Academic Year 2013	94.8%	94.8%	N/A	95.5%	0.7%	Improving	England (94.9%), London (95.3%), Outer London (95.3%)
ED007	Number of children who are persistently absent from school (primary).	Sept - Dec 13	3.5%	3%	N/A	2.8%	6.7%	Improving	England (2.8%), London (2.9%), Outer London (2.8%)

## Commissioning Priorities

<b>CP NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
3101	The percentage of children that have access to early education/ support in good settings	Sept - Dec 14	85%	87%	N/A	87.9%	1%	Improving	Jan 2014 3 & 4 years olds in Good/Outstanding early education (LAIT) London (76%); statistical neighbours (76%); England (76%)
3103	The percentage of pupils in primary schools judged as good or better by Ofsted (Key Performance Indicator)	As at 31/12/14	93.3%	92%	N/A	92%	0%	Worsening	London (85.9%), Outer London (84.2%), England (81.5%)
3104 (a)	The number of primary schools rated as 'Requiring Improvement'	As at 31/12/14	5	7	N/A	6	14.3%	Worsening	-
3104 (b)	The percentage of primary schools rated as 'Requiring improvement'	As at 31/12/14	6%	9%	N/A	7.1%	21.1%	Worsening	Outer London (13.8%), London (12.7%), England (16.2%)
3105 (a)	The number of primary schools rated as 'Inadequate'	As at 31/12/14	0	1	N/A	1	0%	Worsening	-
3109 (a)	The percentage of secondary schools rated as 'inadequate'	As at 31/12/14	0%	0%	N/A	0%	N/A	Same	-
3109 (b)	The number of secondary schools rated as 'Inadequate'	As at 31/12/14	0	0	N/A	0	N/A	Same	Outer London (1.1%), London (1.4%), England (5.4%)

<b>CP NO</b>	<b>Indicator description</b> <i>Measure of how successful the Council is towards meeting the strategic objectives as set out in the Corporate Plan</i>	<b>Period Covered</b> <i>Timeframe data has been measured</i>	<b>Previous Result</b> <i>Previous result from the most relevant period</i>	<b>Target</b> <i>Achievement level expected</i>	<b>Numerator and Denominator</b> <i>Relevant number that achieved the level required by the indicator out of total for indicator</i>	<b>Result</b> <i>Most recent result of the indicator measurement</i>	<b>Target Variance</b> <i>A calculation of how far the outturn is from the target</i>	<b>Direction of Travel</b> <i>An assessment of whether performance has improved since the previous results</i>	<b>Benchmarking</b> <i>How performance compared to other councils</i>
3110 (b)(i)	The number of special schools (SEN) judged as good or better by Ofsted	As at 31/12/14	4	4	N/A	4	0%	Same	-
3111 (b)(ii)	The percentage of special schools (SEN) judged as good or better by Ofsted	As at 31/12/14	100%	100%	N/A	100%	0%	Same	-
3115	Percentage of children achieving a level 3 qualification by the age of 19	Not reported this quarter 68.5% Not reported this quarter							
3116	Percentage of 17 year olds recorded in education and training	Oct 14 - Dec 14	94.2%	89%	N/A	92.6%	4%	Worsening	
3117	Percentage of 16 to 18 year olds who are not in education employment or training (NEET)	Oct 14 - Dec 14	2.9%	4.1%	N/A	2.5%	39%	Improving	
3118	Percentage of 16 and 17 year olds whose current activity is not known to the LA	Oct 14 - Dec 14	0.9%	4.7%	N/A	1.4%	70.2%	Worsening	