

**EDUCATION AND YOUNG PEOPLE'S SERVICES
CABINET COMMITTEE**

Thursday, 17th March, 2016

10.00 am

**Darent Room, Sessions House, County Hall,
Maidstone**



AGENDA

EDUCATION AND YOUNG PEOPLE'S SERVICES CABINET COMMITTEE

Thursday, 17 March 2016 at 10.00 am
Darent Room, Sessions House, County Hall,
Maidstone

Ask for: **Alexander Saul**
Telephone: **03000 419890**

Tea/Coffee will be available 15 minutes before the start of the meeting

Membership (16)

Conservative (8): Mr L B Ridings, MBE (Chairman), Mrs P T Cole (Vice-Chairman), Mrs M E Crabtree, Mr S C Manion, Mr M J Northey, Mr J M Ozog, Mr C R Pearman and a vacancy

UKIP (2) Mr L Burgess and Mr T L Shonk

Labour (2) Mr G Cowan and Mr R Truelove

Liberal Democrat (1): Mrs T Dean, MBE (Substitute) and Mr M J Vye

Church Representatives (3) Mr D Brunning, Mr Q Roper and Mr A Tear

Webcasting Notice

Please note: this meeting may be filmed for the live or subsequent broadcast via the Council's internet site or by any member of the public or press present. The Chairman will confirm if all or part of the meeting is to be filmed by the Council.

By entering into this room you are consenting to being filmed. If you do not wish to have your image captured please let the Clerk know immediately

UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

A - Committee Business

A1 Introduction/Webcast announcement

A2 Apologies and Substitutes

To receive apologies for absence and notification of any substitutes present

A3 Declarations of Interest by Members in items on the Agenda

To receive any declarations of interest made by Members in relation to any matter on the agenda. Members are reminded to specify the agenda item number to which it refers and the nature of the interest being declared

A4 Minutes of the meeting held on 17 February 2016 (Pages 9 - 14)

To consider and approve the minutes as a correct record

A5 Verbal updates (Pages 15 - 16)

To receive verbal updates from the relevant Cabinet Members and Corporate Director for Education and Young People's Services portfolio.

B - Key or Significant Cabinet/Cabinet Member Decision(s) for Recommendation or Endorsement

B1 Proposal to permanently expand Wilmington Girls Grammar School from 4FE to 5FE (Pages 17 - 24)

To receive a report from the Corporate Director of Education and Young People's Services informing the Cabinet Committee of the proposal to permanently expand Wilmington Girls Grammar School from 4FE to 5FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

B2 Proposal to permanently expand Wilmington Academy from a 7FE to 8FE (Pages 25 - 32)

To receive a report from the Corporate Director of Education and Young People's Services informing the Cabinet Committee of the proposal to permanently expand Wilmington Academy from a PAN of 200 to 8FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

B3 Proposed change of age range and the expansion of Leigh UTC (Pages 33 - 40)

To receive a report from the Corporate Director of Education and Young People's Services informing the Cabinet Committee of the proposal by Leigh Academies Trust to expand the age range of the Leigh University Technical College (UTC) to admit students from year 7. Currently the UTC admits students from year 10. This report also requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

B4 Proposal to permanently expand Wentworth Primary School from a 2FE to 3FE (Pages 41 - 48)

To receive a report from the Corporate Director of Education and Young Peoples' Services informing the Cabinet Committee of the proposal to permanently expand Wentworth Primary School from a PAN of 70 to 3FE and

requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

- B5 Proposal to permanently expand Temple Hill Primary School from 3FE to 4FE
(Pages 49 - 58)

To receive a report from the Corporate Director of Education and Young Peoples' Services informing the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Temple Hill Primary School from 3FE to 4FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

- B6 Proposal to permanently expand Craylands Primary School from 1FE to 2FE
(Pages 59 - 72)

To receive a report from the Corporate Director of Education and Young People's Services informing the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Craylands Primary School from 1FE to 2FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

- B7 Proposal to permanently expand Westcourt Primary School from 1FE to 2FE
(Pages 73 - 82)

To receive a report from the Corporate Director of Education and Young People's Services informing the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Westcourt Primary School from 1FE to 2FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

- B8 Proposal to permanently expand Edenbridge Primary School from 2FE to 3FE
(Pages 83 - 96)

To receive a report from the Corporate Director of Education and Young People's Services informing the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Edenbridge Primary School (Community) from 2FE to 3FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

- B9 Expansion White Cliffs Primary College for the Arts, Dover (Pages 97 - 102)

A report from the Corporate Director of Education and Young People's Services setting out the reasons behind the request to increase the Education and Young People's Services Capital Budget allocation to the expansion White Cliffs Primary College for the Arts, Dover from the agreed £2.2m to £3.5m.

- B10 Proposed expansion of Bysing Wood (Community) Primary School from 1FE to 2FE (Pages 103 - 114)

To receive a report from the Corporate Director of Education and Young People's Services setting out the results of the public consultation on the proposal to commission an enlargement of Bysing Wood Primary School from 1FE (30) to 2FE (60) from September 2017.

- B11 Procurement of EYPS Systems (Pages 115 - 122)

To receive a report from the Cabinet Member for Education and Health Reform and the Corporate Director of Education and Young People's Services outlining the strategy of the EYPS systems refresh programme and its next steps.

- B12 Proposed Term Dates For The School Years 2017-18, 2018-19, 2019-20 (Pages 123 - 142)

To receive a report from the Corporate Director of Education and Young People's Services on the proposed term dates for the School Years 2017-18, 2018-19, 2019-20.

C - Other items for comment/recommendation to the Leader/Cabinet Member/Cabinet or officers

- C1 Education and Young People's Services Directorate Business Plan 2016-17 (Pages 143 - 202)

To receive a report from the Cabinet Members for Education and Health Reform, Community Services and Specialist Children's Services as well as the Corporate Director of Education and Young People's Services setting out the draft Education and Young People's Services Directorate Business Plan 2016-17.

- C2 Work Programme 2016 (Pages 203 - 208)

To receive the report from the Head of Democratic Services that gives details of the proposed Work Programme for the Education and Young People's Services Cabinet Committee.

D - Monitoring of Performance

- D1 Education and Young People's Services Directorate Scorecard (Pages 209 - 244)

To receive a report from the Cabinet Member for Education and Health Reform and the Corporate Director of Education and Young People's Services that sets out Education and Young People's Services performance scorecard.

- D2 Risk Management: Education and Young People's Services (Pages 245 - 278)

To receive a report from the Cabinet Members for Education and Health Reform, Community Services and Specialist Children's Services as well as the Corporate Director of Education and Young People's Services asking the Cabinet Committee to comment and consider the risks presented.

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

Peter Sass
Head of Democratic Services
(01622) 694002

Wednesday, 9 March 2016

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

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KENT COUNTY COUNCIL**EDUCATION AND YOUNG PEOPLE'S SERVICES CABINET
COMMITTEE**

MINUTES of a meeting of the Education and Young People's Services Cabinet Committee held in the Council Chamber, Sessions House, County Hall, Maidstone on Wednesday, 17 February 2016.

PRESENT: Mr L B Ridings, MBE (Chairman), Mrs P T Cole (Vice-Chairman), Mr L Burgess, Mrs M E Crabtree, Ms A Harrison (Substitute), Mr S C Manion, Mr M J Northey, Mr J M Ozog, Mr C R Pearman, Mr R Truelove, Mr T L Shonk and Mr M J Vye

ALSO PRESENT: Mr R W Gough

IN ATTENDANCE: Mr P Leeson (Corporate Director Education and Young People Services), Mr A Foster (Consultant Advisor) and Mr A Saul (Democratic Services Officer)

UNRESTRICTED ITEMS**146. Introduction/Webcast announcement**
*(Item A1)***147. Apologies and Substitutes**
(Item A2)

1) Apologies were received from Mr Roper and Mr Cowan. Ms Harrison attended the meeting as Mr Cowan's Substitute.

148. Declarations of Interest by Members in items on the Agenda
(Item A3)

1) There were no declarations of interest from Members.

149. Minutes of the meeting held on 15 December 2015
(Item A4)

1) Mr Manion highlighted that on page 8 the 'Triangular Awards' mention are in fact called the 'Tryangle Awards'.

2) The Chairman suggested a number of spelling mistakes and typos that he would share with the Clerk to amend. Members agreed to this.

3) The Chairman asked the minute of page 13 explain that the decision to expand the Wyvern School was an expansion of up to 80 places.

4) RESOLVED that the Minutes of the meeting on 15 December 2015 be agreed subject to the corrections and amendments suggested.

150. Minutes of the meeting held on 21 January 2016

(Item A5)

1) The Chairman explained he had a couple of minor amendments to pass on to the clerk. Members agreed these be passed on to the clerk.

2) RESOLVED that the Minutes of the meeting held of 21 January 2016 be agreed subject to the suggested corrections.

151. Verbal updates

(Item A6)

1) Mr Gough gave the following verbal updates to the Committee:

- a) Kent can expect a fare funding review that will look into how funding is allocated amongst schools. This has been happening nationally. If it follows the recommendations to the F40 group, of which Kent is a part, then Kent schools may see some material benefit from this.
- b) A consultation will go alongside this in regards to the changes and removal of some statutory responsibilities for Local Authorities in Education.
- c) He drew Members attention to a new report from the Education Select Committee on regional schools commissioners. Well worth looking into as an interesting piece of work.

2) In response to questions made by Members of the Committee the following was confirmed by Mr Gough:

- a) In regards to whether this would mean increased responsibilities for Kent schools Members were assured it was just a reallocation of funding.
- b) He also confirmed that it was too early to ascertain which Local Authority responsibilities, if any, would be removed in Kent.

152. Proposal to Close Pent Valley Technology College

(Item B1)

1) The Chairman explained he would not be allowing a member of the public to speak at the meeting. This was because their opportunity to respond has already been explored through the consultation. However, the Chairman agreed to the distribution of a written statement from a member of the public against the closure of Pent Valley.

2) Patrick Leeson, Corporate Director of Education and Young People's Services, introduced the report on the closure of Pent Valley School. He explained that it was always a difficult decision to move to close a school. Mr Leeson also gave the following information;

- a) The Local Authority's priority is to improve and increase the opportunities and quality of education of Kent's children and young people. Pent Valley School was judged to be good by Ofsted in 2012. In 2013-14 the Local Authority monitoring was giving cause for concern and following the poor 2014 GCSE results it was not believed that Pent Valley School management was taking sufficient action.
- b) Further to this Mr Leeson confirmed School results had plummeted in recent years in 2014 and 2015. A major review of the School was carried out in response to this and an improvement plan was agreed. As the conditions of

this improvement plan had not been met the school had been issued with a formal warning notice, requiring the governors to bring in new executive leadership.

- c) Mr Leeson informed Members the number of students going to Pent Valley School had been falling each year since 2010. The school is designed for an intake of 180 students each academic year. Contrary to this in 2010 there were 145 students joining year 7 and by 2015 this had reduced further to only 43 students. The numbers that might start in 2016 are now as low as 34. He further confirmed that as 90% of the schools budget is determined by pupil number this is a serious issue for the funding available to the school.
- d) He confirmed that following the current trend Pent Valley School would be £2 million in deficit by the end of this year. The School has been unable to bring its finances into order.
- e) Mr Leeson stated that it is with great reluctance that in spite of new management the School cannot be turned around in time.
- f) In regards to the future of the site he informed Members he anticipated in 2 or 3 years' time a free school could be opened there.
- g) Mr Leeson stated that their consultation process had been very open.

3) Mr Vye expressed a view that Kent County Council should assist with the cost of travel for those who were within a short distance of Pent Valley School and are having to move their children further afield. Members of the Committee and the Chairman expressed support for this. Mr Leeson also stated that he was supportive of the points raised in regards to travel arrangements.

4) In response to concerns raised by Members of the Committee Mr Leeson gave the following further information;

- a) Confirmation was given that there is now no flexibility given to Local Authorities for grant funding being given to schools.
- b) He also explained the closest two other schools were both good and had achieved well compared to the Average for High Schools, Both schools have growing 6th forms.
- c) In response to a concern raised into what assurance can be given that a free school opening in Pent Valley's site in future will specialise in technical and vocational and skills Mr Leeson stated the Kent County Council would seek to be involved in running the competition process and specifying what provision is required.

5) A view was expressed by Mr Northey that Folkestone schools should be given further encouragement to welcome students leaving Pent Valley School. Mr Northey stated that with the closure of Chaucer School in Canterbury in 2015 other Canterbury schools had been exceptionally welcoming to the students moving on. He particularly gave praise to the efforts of Spires Academy in making this transition easier. Mr Northey advised the Committee that it would be ideal for Folkestone schools to show the same support to students of Pent Valley School.

6) A view was expressed by Ms Harrison that the decision to close the school was a fait accompli prior to coming before the Education and Young People's Services Cabinet Committee. Ms Harrison elaborated on this further by explaining that the time given to the consultation starting was too short and that the low amount of students that would join in 2016 was caused by public concern that the school would shut.

7) Mr Leeson responded to the view expressed by Ms Harrison by explaining that before any proposal had been made or the consultation started the number of

students joining the school had already decreased rapidly and it was becoming unviable to keep the school open. As an example Mr Leeson explained that the previous year only 43 students joined the school and the year prior to that only 58. This was too far from the schools capacity of 180 students each academic year, and was happening far before any proposal to close the School was brought forward.

8) Point **a** of the recommendation was put to vote;

Carried, 9 votes to 2.

9) The Chairman advised Members that he would suggest point **b** be amended to read “b) *exceptions should be made to the County Transport Policy where individual circumstances should be considered.*” The amended point **b** was put to vote;

Carried, 9 votes in favour. 2 abstained.

10) Point **c** of the recommendation was put to vote;

Carried, 9 votes in favour. 2 abstained.

11) RESOLVED that the Education and Young People’s Services Cabinet Committee agree to endorse the Cabinet Member for Education and Health Reform on:

- a) the decision to close Pent Valley Technology College to all year groups except Years 10 and 12 in August 2016, and to all year groups on 31 August 2017;
- b) exceptions should be made to the County Transport Policy where individual circumstances should be considered;
- c) retaining the Pent Valley Technology College site, on its return to KCC, for future educational need.

153. Work Programme 2015

(Item C1)

1) The Chairman confirmed that contracts of commissioned services within the Committee’s remit would be coming for monitoring at every meeting and that he was clarifying the details with Mr Hotson.

2) Mr Vye asked a date be set for the Development of new Early Help and Preventative Services commissioning framework (EYP) item on the Work Programme. Members agreed to this being set to the Education and Young People’s Services Cabinet Committee meeting that comes after the March meeting.

3) RESOLVED that Members agree the Work Programme.

154. SACRE Annual Report

(Item D1)

1) Mr Manion, as Chairman of the Standing Advisory Council on Religious Education (SACRE), introduced the report on the SACRE Annual Report to the Education and

Young People's Services Cabinet Committee. He introduced SACRE itself and explained it has membership from a diverse number of professions and faiths. He also gave thanks to the Local Authority for supporting SACRE and Allan Foster for his excellent work.

2) Allan Foster, Consultant Advisor on SACRE, explained the SACRE Annual Report has since been finalised and would be distributed to all Members of the Committee. He gave the following information;

- a) He explained the Annual Report reflects the activities and works of SACRE.
- b) It was confirmed that Religious Education remains a statutory requirement in UK schools.
- c) It was explained that many secondary schools have dropped the Religious Education short course and that this is a concern nationally.
- d) Examination results for Full Course GCSE Religious Studies in 2015 indicated that only 5902 students were entered. This is a very small proportion of the total pupil cohort, and suggests that a number of schools were not meeting the requirements of the Kent Agreed Syllabus by providing all students the opportunity to follow an accredited course of study in key stage 4
- e) Members were informed there were two youth SACRE events held in 2015, one of which was held in Sessions House itself. Mr Foster stated that these were exceptionally well received.

3) Mr Northey expressed a view that the value of Religious Education, its good results and the events mentioned by Mr Foster deserve greater publicity. Further to this he expressed a view that the availability of Religious Education was important for Teenagers as they too show an interest in moral issues which are explored and debated in this subject. He explained that it is useful in allowing students an awareness of philosophical beliefs and approaches outside of their own and enable discussion on these subjects.

4) In response to questions raised by Members the following information was given by Mr Foster:

- a) Confirmation was given that the Kent agreed syllabus requires Christianity is taught predominantly.
- b) Students have been able to take Religious Education from Year 10. Since then there has been a dramatic jump in AS entries.
- c) He explained that Religious Education is a worthwhile subject in regards to a number of professions as well as arts and humanities in higher education. An example given was in public relations and human resources professions.

5) Patrick Leeson, Corporate Director of Education and Young People's Services, said he was encouraged by the news SACRE is supported well by KCC, and thanked Mr Foster for his ongoing professional support to SACRE.

6) RESOLVED that the Education and Young People's Services considered and endorsed the SACRE annual report.

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By: Mr R W Gough, Cabinet Member for Education and Health Reform
Mr P J Oakford, Cabinet Member for Children's Specialist Services
Mr P M Hill, OBE, Cabinet Member for Community Services
Mr P Leeson, Corporate Director for the Education and Young People's Services

To: Education and Young People's Services Cabinet Committee –
17 March 2016

Subject: Verbal updates by the Cabinet Members and Corporate Director for
the Education and Young Peoples Services portfolio

Classification: Unrestricted

The Cabinet Members and Corporate Director will verbally update Members of the Committee on: -

- National funding formula for schools
- Vulnerable Learners Strategy
- Ofsted Update

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From: Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee - 17 March 2016

Subject: Proposal to permanently expand Wilmington Girls Grammar School from 4FE to 5FE

Classification: Unrestricted

Past Pathway: None
of Paper

Future Pathway: Cabinet Member Decision
of Paper

Electoral Division: Wilmington (Cllr Ann Allen)

Summary:

This report informs the Cabinet Committee of the proposal to permanently expand Wilmington Girls Grammar School from 4FE to 5FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Allocate £2.8m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Dartford district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies a local pressure in Year 7 places in Dartford. The

Commissioning Plan identified a need to provide additional places in the district from September 2016.

- 1.3. Every school in the district was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Wilmington Girls Grammar School was identified as one of the best options for expansion according to these criteria.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Wilmington Girls Grammar School, increasing the PAN to 150 (5FE) for the September 2016 intake and eventually a total capacity of 750 7-11 places.
 - a. Capital – Kent County Council’s contribution will be £2.8m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10%, the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.
 - c. Human – Wilmington Girls Grammar School will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on secondary school places in Dartford district. The increased numbers of Year 7s coming through the Primary schools, coupled Changes to demographics and increased migration is leading to increased pressure on secondary school places in the planning area.

4. Consultation

- 4.1. Wilmington Girls Grammar School, being an academy, conducted its own consultation.

5. Views

5.1. The Local Member

Cllr Ann Allen was informed of the proposal.

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on changing demographics in Dartford district, an additional 4FE of secondary capacity is required for September 2016. These 30 year 7 places will help achieve that additional capacity requirement.

5.5. The Director of Planning and Access and I have considered every school in the district with a view to whether that school could be enlarged. I am of the firm opinion that one of the most appropriate, sustainable and cost effective solutions to the demand in the Dartford district is to enlarge Wilmington Girls Grammar School by 30 year 7 places to 5FE.

6. Proposal

6.1. The proposed expansion of Wilmington Girls Grammar will improve parental choice for Secondary school places in the Dartford area. The process to implement the proposal to increase the physical capacity of an academy is outlined in the DfE advice for Academy Trusts and the responsibility to carry out a consultation with stakeholders and seek approval by the Secretary of State, lies with the governing body. Capital funding and building works for the proposed expansion of Wilmington Girls Grammar School are subject to KCC statutory decision making process and planning.

6.2. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

7. Delegation to Officers

7.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

8. Conclusions

- 8.1. Forecasts for Dartford district indicate an increasing demand for secondary school places, due to small & medium scale housing development, the outturn from the last five years of primary expansion and inward migration.
- 8.2. This enlargement will add an additional 30 Year 7 places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

9. Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Allocate £2.8m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

This decision is subject to planning permission being granted.

10. Background Documents

10.1. Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

10.2. Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

10.3 Consultation document and Equalities Impact Assessment

<http://www.kent.gov.uk/education-and-children/schools/school-consultations>

11. Contact details

Report Author:

Ian Watts

Area Education Officer –North Kent

Tel number: 03000 414302

ian.watts@kent.gov.uk

Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

16/00033(d)

For publication

Subject: Proposal to permanently expand Wilmington Girls Grammar School from 4FE to 5FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. Allocate £2.8m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

It has been agreed by the Governing Body to permanently enlarge Wilmington Girls Grammar School, increasing the PAN to 150 (5FE) for the September 2016 intake and eventually a total capacity of 750 7-11 places.

- a. Capital – Kent County Council's contribution will be £2.8m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10%, the Cabinet Member will be required to take a further decision to allocate the additional funding.
- b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Year pupils. For each additional classroom, resulting from the expansion of the

- school, the sum of £6,000 will be allocated towards the classroom setup costs.
- c. Human – Wilmington Girls Grammar School will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person’s Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People’s Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

- 11.2. Forecasts for Dartford district indicate an increasing demand for secondary school places, due to small & medium scale housing development, the outturn from the last five years of primary expansion and inward migration.
- 11.3. This enlargement will add an additional 30 Year 7 places to the capacity per year, in line with priorities in the Kent Policy Framework, ‘Vision and Priorities for Education and Young People’s Services’ and the ‘Commissioning Plan for Education’ (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

.....

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Signed

Date

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

To: **Education and Young People's Services Cabinet Committee - 17 March 2016**

Subject: **Proposal to permanently expand Wilmington Academy from a 7FE to 8FE**

Classification: **Unrestricted**

Past Pathway: **None**
of Paper

Future Pathway: **Cabinet Member Decision**
of Paper

Electoral Division: **Wilmington (Cllr Ann Allen)**

Summary:

This report informs the Cabinet Committee of the proposal to permanently expand Wilmington Academy from a PAN of 200 to 8FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Allocate £7.2m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Dartford district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies a local pressure in Year 7 places in Dartford. The

Commissioning Plan identified a need to provide additional places in the district from September 2016.

- 1.3. Every school in the district was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Wilmington Academy was identified as one of the best options for expansion according to these criteria.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Wilmington Academy, increasing the PAN to 240 (8FE) for the September 2016 intake and eventually a total capacity of 1200 7-11 places.
 - a. Capital – Kent County Council’s contribution will be £7.2m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10%, the Cabinet Member will be required to take a further decision to allocate the additional funding. The reason for this level of expenditure is that the enlargement is effectively providing accommodation for 2 FE. The Wilmington Academy PAN was increased from 6 FE (180) to 200 in 2015/16 to support the Local Authority in ensuring there were sufficient Secondary School places following the announced closure of Oasis Academy, Hextable.
 - b. Revenue – For a period of three academic years, the school will now receive protection for an additional 40 Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.
 - c. Human – Wilmington Academy will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on secondary school places in Dartford district. The increased numbers of Year 7s coming through the Primary schools, coupled with changes to demographics and increased migration is leading to increased pressure on secondary school places in the planning area.

4. Consultation

- 4.1. Wilmington Academy conducted its own consultation.

5. Views

5.1. The Local Member

Cllr Ann Allen was informed of the proposal.

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on changing demographics in Dartford district, an additional 4FE of secondary capacity is required. These 40 year 7 places will help achieve that additional capacity requirement.

5.5. The Director of Planning and Access and I have considered every school in the district with a view to whether that school could be enlarged. I am of the firm opinion that the most appropriate, sustainable and cost effective solution to the demand in the Dartford district is to enlarge Wilmington Academy by a further 40 year 7 places to 8FE.

6. Proposal

6.1 The process to implement the proposal to increase the physical capacity of an academy is outlined in the DfE advice for Academy Trusts and the responsibility to carry out a consultation with stakeholders and seek approval by the Secretary of State, lies with the governing body. Capital funding and building works for the proposed expansion of Wilmington Academy are subject to KCC statutory decision making process and planning.

7. Equality Impact Assessment

7.1. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

8. Delegation to Officers

8.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

9. Conclusions

- 9.1. Forecasts for Dartford district indicate an increasing demand for secondary school places, due to small & medium scale housing development, the outturn from the last five years of primary expansion and inward migration.
- 9.2. This enlargement will add an additional 40 Year 7 places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

10. Recommendations

- 10.1. The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:
- a. Allocate £7.2m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
 - b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
 - c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

11. Background Documents

11.1. Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

11.2. Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

11.3 Consultation document and Equalities Impact Assessment

<http://www.kent.gov.uk/education-and-children/schools/school-consultations>

12. Contact details

Report Author:

Ian Watts

Area Education Officer –North Kent

Tel number: 03000 414302

ian.watts@kent.gov.uk

Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

Keith.abbott@kent.gov.uk

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

16/00033(e)

For publication

Subject: Proposal to permanently expand Wilmington Academy from a 7FE to 8FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. Allocate £7.2m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

This decision is subject to planning permission being granted.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

It has been agreed by the Governing Body to permanently enlarge Wilmington Academy, increasing the PAN to 240 (8FE) for the September 2016 intake and eventually a total capacity of 1200 7-11 places.

- a. Capital – Kent County Council's contribution will be £7.2m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10%, the Cabinet Member will be required to take a further decision to allocate the additional funding. The reason for this level of expenditure is that the enlargement is effectively providing accommodation for 2 FE. The Wilmington Academy PAN was increased from 6 FE (180) to 200 in 2015/16 to support the Local Authority in ensuring there were sufficient Secondary School places following the announced closure of Oasis Academy, Hextable.
- b. Revenue – For a period of three academic years, the school will now receive protection for an additional 40 Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.

- c. Human – Wilmington Academy will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person’s Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People’s Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

Forecasts for Dartford district indicate an increasing demand for secondary school places, due to small & medium scale housing development, the outturn from the last five years of primary expansion and inward migration.

This enlargement will add an additional 40 Year 7 places to the capacity per year, in line with priorities in the Kent Policy Framework, ‘Vision and Priorities for Education and Young People’s Services’ and the ‘Commissioning Plan for Education’ (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

.....

.....

Signed

Date

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

To: **Education and Young People's Services Cabinet Committee -17 March 2016**

Subject: **Proposed change of age range and the expansion of Leigh UTC**

Classification: **Unrestricted**

Past Pathway: **None**
of Paper

Future Pathway: **Cabinet Member Decision**
of Paper

Electoral Division: **Dartford North (Cllr Tom Maddison)**

Summary:

This report informs the Cabinet Committee of the proposal by Leigh Academies Trust to expand the age range of the Leigh University Technical College (UTC) to admit students from year 7. Currently the UTC admits students from year 10. This report also requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree, subject to Ministerial approval, to allocate 50% of the total cost of the capital build project (estimated to be £10m), from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council with the Education Funding Agency
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

This decision is subject to ministerial approval and subsequent planning permission being granted.

1. Introduction

- 1.1. The Dartford district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies significant local pressure on year 7 places in

Dartford. The Commissioning Plan identified a need to provide an additional 16FE of Secondary provision in the district by 2023.

- 1.2. Every school in the planning area is being considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating.

2. Background to the Proposal

- 2.1. The Leigh UTC is an educational institution which opened in September 2014; established at plot 19, The Bridge Development, Brunel Way, Dartford. It forms part of Leigh Academies Trust (LAT), a multi academy trust in Dartford, Kent.
- 2.2. Leigh UTC aims to provide specialist education in Engineering and ICT and has the core priority of providing students with good future career prospects and to help them to develop the specific skills industry requires.
- 2.3. However, like some other UTCs, achieving Year 10 and Year 12 student recruitment targets in the first years of operation has proved challenging and planned numbers have not been achieved. Year 10 has proved to be especially difficult. At the end of the last academic year the roll was 133, compared with the pre-opening target of 165. The roll for the October 2015 Census was 224. The pre-opening target for the second year was 375.
- 2.4. The proposal to change the age range to admit students from year 7 will achieve two key objectives; to assist in providing sufficient year 7 places in Dartford and to provide the UTC with the opportunity to guarantee its long term viability.
- 2.5. In summary, the proposal to achieve the change in age range is to develop an 'Inspiration Centre' on a plot of land adjacent to the current UTC building accepting 120 students in each of Years 7 – 9. The current UTC building would be used almost exclusively for students between Years 10 and 13 to follow specialist programmes in Engineering and Computer Science. All 120 students from the 'Inspiration Centre' would transfer to the senior section of the UTC in Year 10 and a further 30 places would be made available for students to transfer from other schools in the area at this point. This would mean the number of students at the UTC increasing to 960

3. Progress to date

- 3.1. Following the Leigh Academies Trust's submission of a business case to the Education Funding Agency in Summer 2015, various discussions have taken place within the department and with ministers to ascertain whether or not this expansion would be acceptable and how the capital costs of the expansion could be met.
- 3.2. In recognition of the need to ensure long term viability of the UTC, Ministers have asked officials and the local authority to find a way to proceed with the proposal. In a recent meeting between Leigh Academies Trust, Kent County Council and the Department, an "in principle" agreement has been reached. If KCC would agree to

a 50% contribution of the capital build costs, DfE officials would recommend that Ministers agree to fully fund the acquisition of the adjacent site and meet the remaining 50% of the capital build costs.

- 3.3. Therefore, should Members agree to allocate the 50% contribution towards the capital scheme, it would still be subject to ministerial approval and the outcomes of any associated public consultations

4. Financial Implications

- 4.1. The estimated capital build costs for the proposed scheme are £10m. The financial implications for KCC would be as follows:
- a. Capital – Kent County Council’s contribution will be 50% of the total capital build cost. KCC acknowledge that the final contribution may be higher or lower than 50% of £10m, as the cost of the project is an estimate. If the required level of contribution is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 120 Year 7 students. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.
 - c. Human – The Leigh UTC will appoint additional teachers, as the school size increases and the need arises.
- 4.2. Members should note that a cost of £5m to KCC represents a saving of approximately £7m against the average cost for providing 4FE of Secondary provision.

5. Kent Policy Framework

- 5.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 5.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on Secondary school places in Dartford. Changes to demographics and increased migration are leading to increased pressure on Secondary school places across the district.

6. Proposal

- 6.1. The proposed expansion of Leigh UTC will improve parental choice for Secondary school places in the Dartford area.
- 6.2. An Equality Impact Assessment has been completed for this proposal.

7. Views

7.1 The local Member

Cllr Tom Maddison supports the proposal

7.2 **Headteacher and Chair of Governors**

Plans to expand The Leigh UTC are tremendously exciting. They represent a serious vote of confidence by KCC and DfE in the early success of The UTC. They will also ensure that even more students have access to our successful model of education which is allowing students to gain places at selective universities and advanced apprenticeships in areas that our nation's economy so badly needs. We would like to take this opportunity to thank all our committed business and university sponsors for their ongoing strong support and encouragement

7.3 **Area Education Officer**

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on changing demographics in Dartford district, an additional 16FE of secondary capacity is required by 2023. These 120 year 7 places will help achieve that additional capacity requirement.

The Director of Planning and Access and I have considered every school in the district with a view to whether that school could be enlarged. I am of the firm opinion that one of the most appropriate, sustainable and cost effective solutions to the demand in the Dartford district is to change the age range of the UTC and enlarge the school to enable 120 year 7 places to be offered each year.

8. **Delegation to Officers**

- 8.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

9. **Conclusions**

- 9.1. Forecasts for the Dartford district indicate an increasing demand for Secondary school places, due to medium and large scale housing development and inward migration.
- 9.2. This enlargement will add an additional 120 Year 7 places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

10. **Recommendations**

- 10.1 The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:
 - a. Agree, subject to Ministerial approval, to allocate 50% of the total cost of the capital build project (estimated to be £10m), from the Education and Young

People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.

- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council with the Education Funding Agency
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

11. Background Documents

11.1. Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

11.2. Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

11.3 Consultation document and Equalities Impact Assessment

<http://www.kent.gov.uk/education-and-children/schools/school-consultations>

12. Contact details

Report Author:

Ian Watts

Area Education Officer –North Kent

Tel number: 03000 414302

ian.watts@kent.gov.uk

Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

Keith.abbott@kent.gov.uk

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

16/00033(f)

For publication

Subject: Proposed change of age range and the expansion of Leigh UTC

Decision:

As Cabinet Member for Education and Health Reform I:

- a. Agree, subject to Ministerial approval, to allocate 50% of the total cost of the capital build project (estimated to be £10m), from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- a. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council with the Education Funding Agency
- b. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

The estimated capital build costs for the proposed scheme are £10m. The financial implications for KCC would be as follows:

- a. Capital – Kent County Council's contribution will be 50% of the total capital build cost. KCC acknowledge that the final contribution may be higher or lower than 50% of £10m, as the cost of the project is an estimate. If the required level of contribution is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
- b. Revenue – For a period of three academic years, the school will receive protection for an additional 120 Year 7 students. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.
- c. Human – The Leigh UTC will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person's Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People's Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

Forecasts for the Dartford district indicate an increasing demand for Secondary school places, due to medium and large scale housing development and inward migration.

This enlargement will add an additional 120 Year 7 places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

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Signed

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Date

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

To: **Education and Young People's Services Cabinet Committee - 17 March 2016**

Subject: **Proposal to permanently expand Wentworth Primary School from a 2FE to 3FE**

Classification: **Unrestricted**

Past Pathway: **None**
of Paper

Future Pathway: **Cabinet Member Decision**
of Paper

Electoral Division: **Dartford West (Cllr Jan Ozog)**

Summary:

This report informs the Cabinet Committee of the proposal to permanently expand Wentworth Primary School from a PAN of 70 to 3FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Allocate £2.6m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Dartford district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies a local pressure in Reception year places in the

Dartford West planning area. The Commissioning Plan identified a need to provide additional places in the planning area from September 2016.

- 1.3. Every school in the planning area was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Wentworth Primary School was identified as the best option for expansion according to these criteria.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Wentworth Primary School, increasing the PAN to 90 (3FE) for the September 2016 intake and eventually a total capacity of 630 places.
 - a. Capital – Kent County Council’s contribution will be £2.6m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 20 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will be allocated towards the classroom setup costs.
 - c. Human – Wentworth Primary School will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on primary school places in the Dartford West planning area. Changes to demographics and increased migration is leading to increased pressure on primary school places in the planning area.

4. Consultation

- 4.1. Wentworth Primary School being an academy conducted its own consultation. The Headteacher has informed us that following the conclusion of the consultation, the governing body voted unanimously in favour of expansion.

5. Views

5.1. The Local Member

Cllr Jan Ozog was informed of the proposal.

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on changing demographics in the Dartford West planning area, an additional 1FE of Primary capacity is required. These 20 places will help achieve that additional capacity requirement.

5.5. The Director of Planning and Access and I have considered every primary school in the planning area with a view to whether that school could be enlarged. I am of the firm opinion that the most appropriate, sustainable and cost effective solution to the demand in the Dartford West Planning Area is to enlarge Wentworth Primary School by 20 places to 3FE.

6. Proposal

6.1. It is proposed to permanently enlarge Wentworth Primary School, increasing the PAN to 90 (3FE) for the September 2016 intake and eventually a total capacity of 630 places. The process to implement the proposal to increase the physical capacity of an academy is outlined in the DfE advice for Academy Trusts and the responsibility to carry out a consultation with stakeholders and seek approval by the Secretary of State, lies with the governing body. Capital funding and building works for the proposed expansion of Wentworth Primary School are subject to KCC statutory decision making process and planning.

7. Equalities Impact Assessment

7.1. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

8. Delegation to Officers

8.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

9. Conclusions

- 9.1. Forecasts for Dartford district indicate an increasing demand for Primary school places, due to small & medium scale housing development and inward migration.
- 9.2. This enlargement will add an additional 20 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

10. Recommendations

- 10.1. The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:
 - a. Allocate £2.6m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
 - b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
 - c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

This decision is subject to planning permission being granted.

11. Background Documents

11.1. Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

11.2. Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

11.3 Consultation document and Equalities Impact Assessment

<http://www.kent.gov.uk/education-and-children/schools/school-consultations>

12. Contact details

Report Author:

Ian Watts

Area Education Officer –North Kent

Tel number: 03000 414302

ian.watts@kent.gov.uk

Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

15/00093(d)

For publication

Subject: Proposal to permanently expand Wentworth Primary School from a PAN of 70 to 3FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. Allocate £2.6m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- b. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- c. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

It has been agreed by the Governing Body to permanently enlarge Wentworth Primary School, increasing the PAN to 90 (3FE) for the September 2016 intake and eventually a total capacity of 630 places.

- a. Capital – Kent County Council's contribution will be £2.6m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
- b. Revenue – For a period of three academic years, the school will receive protection for an additional 20 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.
- c. Human – Wentworth Primary School will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person's Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People's Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:
Forecasts for Dartford district indicate an increasing demand for Primary school places, due to small & medium scale housing development and inward migration.

This enlargement will add an additional 20 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:
N/A

.....
Signed **Date**

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

To: **Education and Young People's Services Cabinet Committee - 17 March 2016**

Subject: **Proposal to permanently expand Temple Hill Primary School from 3FE to 4FE**

Classification: **Unrestricted**

Past Pathway: **None**
of Paper

Future Pathway: **Cabinet Member Decision**
of Paper

Electoral Division: **Dartford North (Cllr Tom Maddison)**

Summary:

This report informs the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Temple Hill Primary School from 3FE to 4FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree that a Public Notice be published to permanently expand Temple Hill Primary School from 3FE to 4FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £2.4m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points

raised.

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Dartford district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies a local pressure in Reception year places in the Dartford North planning area. The Commissioning Plan identified a need to provide additional places in the planning area from September 2016.
- 1.3. Every school in the planning area was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Temple Hill Primary School was identified as the best option for expansion according to these criteria.
- 1.4. The Department for Education issued new Regulations in 2013 (Prescribed Alterations to Maintained Schools) (England) Regulations 2013), and as a consequence of the changes introduced in these regulations, local authorities can propose making changes to maintained schools including expansion (enlargement of premises) providing that they follow the statutory process.
- 1.5. Before a statutory Public Notice is published to initiate a representation period, a public consultation must be undertaken.
- 1.6. This report sets out the results of the consultation, which took place between 18 January to 22 February 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 27 January 2016, where the AEO and property representatives were present.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Temple Hill Primary School, increasing the PAN to 120 (4FE) for the September 2016 intake and eventually a total capacity of 840 places.
 - a. Capital – Kent County Council’s contribution will be £2.4m. KCC acknowledge that the final amount may be higher or lower as the costs of the project is an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per additional classroom will be allocated towards the classroom setup costs.

- c. Human – Temple Hill Primary School will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on primary school places in the Dartford North planning area. Changes to demographics and increased migration is leading to increased pressure on primary school places in the planning area.

4. Consultation Outcomes

- 4.1. The local authority established a formal consultation process over a five week period, between 18 January to 22 February 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 27 January 2016.
- 4.2. A total of 6 written responses were received by the local authority through the prescribed consultation process. 5 respondents supported the proposal. No one objected to the proposal. 2 respondents were undecided.
- 4.3. A summary of the comments received by the local authority is provided at Appendix 1.

5. Views

5.1. The Local Member

Cllr Tom Maddison was informed of the proposal. He said:

Whilst I appreciate that the Temple Hill Primary School site has the space and land to facilitate the comparatively easy and cost effective expansion of the school to 4FE, I do have some concerns. The access to the School on St Edmunds Road, Temple Hill is very narrow and always heavily parked, with the addition of some extra 30 pupils it will be absolutely imperative that an up to date School Transport Management Plan is in place and operational. It may be sensible to look at the possibility of providing an additional access from Littlebrook Manor Way so easing the pressure on the main St Edmunds Road school entrance.

With the scale of the major residential developments taking place in Dartford in particular on Temple Hill and at the nearby Bridge development I am concerned that we are expanding Temple Hill Primary School, when in fact for a more long term and sustainable approach in providing pupil need we should be expanding the Bridge Community Primary School from the present 2FE to 3FE along with this schools dedicated nursery provision . This would, I feel, reduce the number of

school journeys made by car in an already highly congested area of north Dartford adjacent to the Dartford Thames River Crossing.

Large 4FE entry Primary Schools do seem to detract from the ethos of the local community primary school with a maximum of 3FE being the preference. However, I do understand the present difficult financial situation and the restraints the authority find themselves. However, with congestion and school transport costs escalating it would be sensible to continue to investigate the provision of school places as near as possible to primary pupils homes.

I do appreciate the great need for the additional school places now and over the coming years however I would be grateful if you would take my views and concerns on board.

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on planned new housing in the Dartford North planning area, an additional 1FE of Primary capacity is required.

Whilst it is acknowledged that demand for school places has increased within the planning area due to the continued growth of the Bridge development, there is also significant housing development on the Dartford Northern Gateway site and in and around the Temple Hill area of Dartford.

Members should also be aware that it is the intention to provide a new Primary school on the Dartford Northern Gateway development in the future, thus providing additional capacity to support the extensive growth in the overall Dartford North planning area.

The Director of Planning and Access and I have considered every primary school in the planning area with a view to whether that school could be enlarged. I am of the firm opinion that notwithstanding the objections received during the consultation, the most appropriate, sustainable and cost effective solution to the immediate demand in the Dartford North Planning Area is to enlarge Temple Hill Primary School by 1 form of entry.

6. Proposal

- 6.1. The proposed expansion of Temple Hill Primary School will increase the value of KCC's property portfolio by adding value to the school buildings.

- 6.2. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

7. Delegation to Officers

- 7.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

8. Conclusions

- 8.1. Forecasts for the Dartford district indicate an increasing demand for Primary school places, due to medium and large scale housing development and inward migration.
- 8.2. This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

9. Recommendations

- 9.1. The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:
- a. Agree that a Public Notice be published to permanently expand Temple Hill Primary School from 3FE to 4FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
 - b. Allocate £2.4m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
 - c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
 - d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in

order to continue the proposal in order to allow for proper consideration of the points raised. This decision is subject to planning permission being granted.

10. Appendices

Appendix 1 – Summary of Written Responses

11. Background Documents

11.1. Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

11.2. Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

11.3. Consultation Document and Equalities Impact Assessment

<http://consultations.kent.gov.uk/consult.ti/CraylandsSchool>

12. Contact details

Report Author:

Ian Watts

Area Education Officer –North Kent

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Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

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Appendix 1

Proposal to expand Temple Hill I Primary School, Dartford Summary of Written Responses

Printed Consultation Documents distributed: 600
Consultation responses received: 6

A summary of the responses received showed that:

	In Favour	Undecided	Opposed
Governors			
Staff	1		
Parents	4	1	
Pupils			
Other			
Totals	5	1	0

Comments in favour of the proposal:

- Good idea as so many houses are being built in the area.
- The need for additional school places greater than ever.
- Nursery provision is good so pleased the school is increasing
- Teachers are brilliant so hope when recruiting for new staff they are of same calibre
- School was previously a 4FE school with a separate nursery

Comments against the proposal:

- There were no comments against the proposal

Undecided

- Agree need school spaces but why not build a new school on one of the new housing developments
- Concern over loss of playing field
- Traffic and parking an issue
- Could consideration be given to a specialist provision, i.e. for autism

KENT COUNTY COUNCIL – RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

16/00034

For publication

Subject: Proposal to permanently expand Temple Hill Primary School from 3FE to 4FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. Agree that a Public Notice be published to permanently expand Temple Hill Primary School from 3FE to 4FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £2.4m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

It has been agreed by the Governing Body to permanently enlarge Temple Hill Primary School, increasing the PAN to 120 (4FE) for the September 2016 intake and eventually a total capacity of 840 places.

- a. Capital – Kent County Council’s contribution will be £2.4m. KCC acknowledge that the final amount may be higher or lower as the costs of the project is an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
- b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per additional classroom will be allocated towards the classroom setup costs.
- c. Human – Temple Hill Primary School will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person’s Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People’s Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

Forecasts for the Dartford district indicate an increasing demand for Primary school places, due to medium and large scale housing development and inward migration.

This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, ‘Vision and Priorities for Education and Young People’s Services’ and the ‘Commissioning Plan for Education’ (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

.....

.....

Signed

Date

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

To: **Education and Young People's Services Cabinet Committee - 17 March 2016**

Subject: **Proposal to permanently expand Craylands Primary School from 1FE to 2FE**

Classification: **Unrestricted**

Past Pathway: **None**
of Paper

Future Pathway: **Cabinet Member Decision**
of Paper

Electoral Division: **Swanscombe & Greenhithe (Cllr Peter Harmon)**

Summary:

This report informs the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Craylands Primary School from 1FE to 2FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree that a Public Notice be published to permanently expand Craylands Primary School from 1FE to 2FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £2.65m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points

raised.

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Dartford district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies a local pressure in Reception year places in the Swanscombe & Greenhithe planning area. The Commissioning Plan identified a need to provide additional places in the planning area from September 2016.
- 1.3. Every school in the planning area was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Craylands Primary School was identified as the best option for expansion according to these criteria.
- 1.4. The Department for Education issued new Regulations in 2013 (Prescribed Alterations to Maintained Schools) (England) Regulations 2013), and as a consequence of the changes introduced in these regulations, local authorities can propose making changes to maintained schools including expansion (enlargement of premises) providing that they follow the statutory process.
- 1.5. Before a statutory Public Notice is published to initiate a representation period, a public consultation must be undertaken.
- 1.6. This report sets out the results of the consultation, which took place between 18 January to 22 February 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 26 January 2016.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Craylands Primary School, increasing the PAN to 60 (2FE) for the September 2016 intake and eventually a total capacity of 420 places.
 - a. Capital – Kent County Council’s contribution will be £2.65m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.

- c. Human – Craylands Primary School will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on primary school places in the Swanscombe & Greenhithe planning area. Changes to demographics and increased migration is leading to increased pressure on primary school places in the planning area.

4. Consultation Outcomes

- 4.1. The local authority established a formal consultation process over a five week period, between 18 January to 22 February 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 26 January 2016. For this proposal an informal meeting was held giving the public the opportunity to discuss the proposal with the AEO and property representatives.
- 4.2. A total of 38 written responses were received by the local authority through the prescribed consultation process. 20 respondents supported the proposal. 16 objecting to the proposal. 2 respondents were undecided.
- 4.3. A summary of the comments received by the local authority is provided at Appendix 1.

5. Views

5.1. The Local Member

Cllr Peter Harmon was informed of the proposal.

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on planned new housing in the Swanscombe & Greenhithe planning area, an additional 1FE of Primary capacity is required.

5.5. The Director of Planning and Access and I have considered every primary school in the planning area with a view to whether that school could be enlarged. I am of the firm opinion that notwithstanding the objections received during the consultation, the most appropriate, sustainable and cost effective solution to the demand in the Swanscombe & Greenhithe Planning Area is to enlarge Craylands Primary School by 1 form of entry

6. Proposal

6.1. Although the school is a PFI build, The proposed expansion of Craylands Primary School will increase the value of KCC's property portfolio by adding value to the school buildings.

6.2. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

7. Delegation to Officers

7.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

8. Conclusions

8.1. Forecasts for Dartford district indicate an increasing demand for Primary school places, due to medium & large scale housing development and inward migration.

8.2. This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

9. Recommendations

9.1. The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree that a Public Notice be published to permanently expand Craylands Primary School from 1FE to 2FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £2.65m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to

- accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
 - d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised. This decision is subject to planning permission being granted.

10. Appendices

10.1. Appendix 1 – Summary of Written Responses

11. Background Documents

11.1. Bold Steps for Kent and Policy Framework

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11.3. Consultation Document and Equalities Impact Assessment

<http://consultations.kent.gov.uk/consult.ti/CraylandsSchool>

12. Contact details

Report Author:

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Area Education Officer –North Kent
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ian.watts@kent.gov.uk

Relevant Director:

Keith Abbott
Director of Education Planning and Access
03000 417008

Proposal to expand Craylands Primary School Summary of Written Responses

Printed Consultation Documents distributed: 240

Consultation responses received: 38

A summary of the responses received showed that:

	In Favour	Undecided	Opposed
Governors	1		
Staff	3		
Parents	15	2	16
Pupils			
Other	1		
Totals	20	2	16

Comments in favour of the proposal:

- Good school with potential
- The site is large enough to accommodate more children as long as the buildings/facilities are developed appropriately.
- With excellent HT and governors
- Having attended the open day at the school I was very impressed with the facilities and outdoor space.
- Strongly in favour of proposal as it is sad children from neighbouring Penstemon Drive Estate are unable to place children in school
- Think plans need to be developed with staff and governors as we know and understand needs of our children
- Need storage space/breakout space/learning space for smaller groups
- Need to keep community feel as it is a small school with a wonderful family like environment and I don't want to lose this
- Kitchen space and space for children to eat in is vital. For many children school lunch is very important and we don't want this compromised
- Am in favour of expansion but must not be rushed and all members of school community involved
- I am very happy with the nurturing and personality developing aspect of this school and would not want to lose this. I really believe in bigger possibilities for children coming into school from surrounding area to experience a good education
- Hope pre-fab classrooms will not be used for expansion.
- Have concerns relating to traffic and parking
- Think it is a good idea and will give more places for people in the area
- Concerned the school hall is not large enough as already have issues when using space for school productions.
- Concerned re lack of storage space
- Very concerned about losing the mobiles as they have been invaluable for staff, specialist teachers, outside organisations when meeting with pupils

- As a member of staff I do understand the need for places but our school is already bursting and there is not enough room for staff as toilets and staff room are not teaching spaces not sure how important they are
- Feel the build would be better built in the court area as it would seem mad to expect KS2 children to play in a very small area and it would not seem fair on Reception children to be surrounded by them either
- We need to ensure that the close knit community feel of our school is not lost at any cost, our care and education is outstanding and this not be lost
- The Town Council not only agree with the plan to expand the school from 1FE to 2FE but would like to see this as we recognise there is a shortage of quality school spaces in the area
- I look forward to seeing the plans
- Would have appreciated an additional date for the consultation as couldn't make the 26th

Comments against the proposal:

- I disagree with expanding the school to 2FE as it will mean a reduction of recreation area for children at the same time as doubling the amount of pupils
- The school hall is currently not big enough for parents to be able to attend plays/concerts/assemblies, increasing the size by including one classroom is not adequate to resolve this problem with the current amount of pupils let alone double the amount
- Parking/dropping off pupils near to the school is already dangerous with the leisure centre car park that is used by parents full and other parents using the nursery car park despite not having any children attending the nursery and making it extremely hazardous for the small children that attend and also meaning that there is not always a place to park for those of us dropping off children that attend the nursery
- The excellent atmosphere in the school where every child's name is known by the teachers and pupils know most of the other pupil's in the school. Each child is known and valued as an individual which would be more difficult in a larger school
- Having had 2 children who have attended Craylands, thrived in a 1FE and both now attend grammar school, another currently in Y4, one due to start this September and another younger child will start in 3 years, I feel that the younger two will miss out to the above point if the school became 2FE.
- The reception play area which has recently been finished is not big enough for 60 pupils and sharing it would half the amount of time it is currently used due to more pupils using it.
- We chose the school for our children because it was a 1FE and although some parents specifically choose schools because they are larger, there should be some left at 1FE. The Gateway School has much larger grounds but has not been consulted to expand. Their parking problems are equal to ours.
- Both my children that have left have commented that they are glad it was 1FE
- I believe the expansion of the school will have a negative impact on the learning experience for children
- Loss of outside playground – the outside playground area available for children will be reduced as a result of the new building. The grounds are not large for the existing school and despite proposing to double the number of pupils the outside playground space will be reduced significantly by the development. This is detrimental to children and will reduce the amount of exercise they are able to get at

school which is vitally important as children are now less likely to be playing out in the street at home

- Loss of the community/family atmosphere in the school – doubling the number of pupils will reduce the opportunities for younger children to interact and see the older children within the school as it will by necessity reduce the number of all school assemblies, lunch times and other activities
- Reduced access to the school – the current volume of children accessing the school through the gate is difficult and once our daughter has joined the mass of children entering the school at the same time it is very difficult to see that she actually has passed through the gates this will be much worse with a proposed doubling of the numbers of children who all arrive at school at the same time and does not help start the day in a calm and welcoming manner
- Disruption to children during construction – the proposal to build a two storey school building within the grounds very close to the current school buildings means that there will be a significant disruption to the children with noise and air pollution caused by the construction activity
- I believe that expanding the school would have a negative impact on the surrounding community
- Increased traffic congestion – the school currently makes no provision for parking or dropping off children by car and relies upon the goodwill of neighbouring businesses and local residents where parents need to park whilst dropping off children at the school. Increasing the school to a 2FE will not only increase the number of pupils who will be driven to the school but also increase the proportion of pupils travelling to school by car as pupils from an expanded catchment area are far more likely to travel by car
- Reduced choice in type of school – there are already larger primary schools in the area and prospective parents are able to choose between the larger resources available in a larger school and the really friendly positive atmosphere of a community school. Craylands Primary school will be difficult to differentiate from other schools in the area if it moves to 2FE
- Temporary traffic congestion due to the volume of cars/vans to bring construction workers to the site and also deliveries of building materials
- We have had good experience of the school, it is not somewhere that pushes academic excellence but is a positive environment where all children are valued as individuals and they all know each other and care for each other. This would be lost in a larger school
- Craylands is a small community school for local children. It is already under pressure from new housing developments at Ingress Park (in Greenhithe) and other local developments
- The main problem is a 'lack of schools' due to expansion over the past 15 years of local area. New school should have been considered at Ingress Park and perhaps elsewhere in Greenhithe/Stone to provide school places for those who live there
- A child should be able to walk to local school – any expansion at Craylands will bring children from outside the area and completely misses the point of community education
- There is little space for current intake, classes in mobile classrooms and no normal library. There is just not enough room
- The deal seems to be done without any consultation with parents.

- There is not enough room in the school for an extra class as it is the children struggle to eat lunch in the hall and it is unacceptable to put children into temporary classrooms, as they freeze in winter and sweat in the summer
- Playing fields will be lost and decent teachers will be spread too thin
- Health & Safety issues
- Did not like the attitude of the letter or tone ' we are going ahead regardless'
- I chose to send my son to a small school so feel my rights have been trashed – angry doesn't come close – leave Craylands alone!
- Having moved from Knockhall Academy we have experience their building works to expand to a 3FE school. The disruption, although school tried to keep to a minimum, is too much for parents and children alike. It's noisy, distracting and inconvenient.
- Craylands has an excellent balance of outdoor space for the children and this will be compromised with the additional children and of course the extra buildings
- This is a great school, my child has been so happy here and I do think this is due to the feeling a small school has
- Parking will be affected. Swanscombe Leisure Centre has adequate parking but with the additional classes, there will be additional cars. Nearby roads will be congested and local residents will be inconvenienced. Knockhall had problems with parking before the expansion and have only got worse since last summer
- I like the fact that school is small and the teachers know all the pupils by name. I feel that this intimacy will be lost by the school becoming bigger
- We already having children eating their packed lunches in the classroom as there isn't enough room in the school hall to accommodate them all
- The facilities are not big enough to expand the school as during playtime when its muddy the children are not allowed on the grass and the playground is not big enough for the pupils at present so how will they manage with another 30 plus children
- I do not feel that temporary units are sufficient for teaching children in. They are cold in the winter
- Building work will upset the running of the school. Why didn't Crest Nicholson build a school on Ingress Park as promised?
- Think school should stay as it is. Like my children attending a small school.
- Feel if need more classrooms would need better parking facilities, bigger hall, playground etc and should have planned for that originally when building Craylands
- Lack of dinning space
- Lack of school hall/gym
- Lack of playground space – concreted not field. Current field not big enough
- Transportation issues – current roads around the school are congested daily around school open/close times
- My child is sensitive and would not cope very well in a large group or crowded situation. There are already concerns with H&S during school run and additional traffic would endanger the children
- School needs to expand to accommodation additional housing crisis so perhaps they should be approached to provide additional spaces. There are already a lot of schools with large intakes that parents can select. To expand Craylands would ruin the ethos and personal attention to care for the children & staff. My child's education and emotional needs will suffer as a result of expansion. She is happy and stable at school
- Currently do not have headteacher so not the best time to expand

- Feel this is a foregone conclusion given timings/plans – plus only a week's notice for consultation meeting is not a long time for working parents
- Where will 2016 additional entrants go as school is full to capacity and additional facilities not provided
- The school has such a lovely family feel that is why it is so popular
- I love the school as it is and will be disappointed if it does expand as it won't be the Craylands everyone knows and loves
- The road is quite fast and there is limited parking for those who drive. If expansion goes ahead then a proper crossing is needed or a lolly pop lady as I'm sure an accident will occur
- Expanding school does not solve issue of shortage of places in the area. Should be looking at a new school
- Expanding school will have a detrimental effect on Knockhall Academy as it is a poor school so will have ½ empty classes.
- Why not build a new school at Greenhithe, after all they only have one school

KENT COUNTY COUNCIL – PROSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,
Cabinet Member for Education and Health Reform

DECISION NO:

15/00093(g)

For publication

Subject: Proposal to permanently expand Craylands Primary School from 1FE to 2FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. Agree that a Public Notice be published to permanently expand Craylands Primary School from 1FE to 2FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £2.65m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

12.2. It has been agreed by the Governing Body to permanently enlarge Craylands Primary School, increasing the PAN to 60 (2FE) for the September 2016 intake and eventually a total capacity of 420 places.

- e. Capital – Kent County Council’s contribution will be £2.65m. KCC acknowledge that the final amount may be higher or lower as the costs of the project are an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
- f. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will allocated towards the classroom setup costs.
- g. Human – Craylands Primary School will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person’s Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People’s Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

Forecasts for Dartford district indicate an increasing demand for Primary school places, due to medium & large scale housing development and inward migration.

This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, ‘Vision and Priorities for Education and Young People’s Services’ and the ‘Commissioning Plan for Education’ (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

.....

Signed

Date

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From: Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee - 17 March 2016

Subject: Proposal to permanently expand Westcourt Primary School from 1FE to 2FE

Classification: Unrestricted

Past Pathway: None
of Paper

Future Pathway: Cabinet Member Decision
of Paper

Electoral Division: Gravesham East (Cllr Colin Caller & Cllr Jane Cribbon)

Summary:

This report informs the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Westcourt Primary School from 1FE to 2FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree that a Public Notice be published to permanently expand Westcourt Primary School from 1FE to 2FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £1.5m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in

order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Gravesham district section of the Kent Commissioning Plan for Education Provision 2016-20 identifies a local pressure in Reception year places in the Gravesend East planning area. The Commissioning Plan identified a need to provide additional places in the planning area from September 2016.
- 1.3. Every school in the planning area was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Westcourt Primary School was identified as the best option for expansion according to these criteria.
- 1.4. The Department for Education issued new Regulations in 2013 (Prescribed Alterations to Maintained Schools) (England) Regulations 2013), and as a consequence of the changes introduced in these regulations, local authorities can propose making changes to maintained schools including expansion (enlargement of premises) providing that they follow the statutory process.
- 1.5. Before a statutory Public Notice is published to initiate a representation period, a public consultation must be undertaken.
- 1.6. This report sets out the results of the consultation, which took place between 25 Jan 2016 and 29 Feb 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 1 February 2016.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Westcourt Primary School, increasing the PAN to 60 (2FE) for the September 2016 intake and eventually a total capacity of 420 places.
 - a. Capital – Kent County Council’s contribution will be £1.5m. KCC acknowledge that the final amount may be higher or lower as the costs of the project is an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per additional classroom will be allocated towards the classroom setup costs.

- c. Human – Westcourt Primary School will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on primary school places in the Gravesham East planning area. Changes to demographics and increased migration is leading to increased pressure on primary school places in the planning area.

4. Consultation Outcomes

- 4.1. The local authority established a formal consultation process over a five week period, between 25 Jan 2016 and 29 Feb 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 1 February 2016.
- 4.2. A total of 43 written responses were received by the local authority through the prescribed consultation process. 37 respondents supported the proposal. 4 objecting to the proposal. 2 respondent was undecided.
- 4.3. A summary of the comments received by the local authority is provided at Appendix 1.

5. Views

5.1. The Local Member

Cllr Colin Caller & Cllr Jane Cribbon were informed of the proposal.

Cllr Caller said,

”I welcome the proposal to expand Westcourt Primary School to a 2FE. This expansion, combined with the previous decision to expand Singlewell Primary School by 1FE will further increase the number of much needed primary school places in East Gravesham. This increase in school places will help to give parents an improved opportunity to send their children to a local school of choice.”

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on planned new housing in the Gravesend East planning area, an additional 1FE of Primary capacity is required.

- 5.5. The Director of Planning and Access and I have considered every primary school in the planning area with a view to whether that school could be enlarged. I am of the firm opinion that notwithstanding the objections received during the consultation, the most appropriate, sustainable and cost effective solution to the demand in the Gravesend East Planning Area is to enlarge Westcourt Primary School by 1 form of entry.

6. Proposal

- 6.1. The proposed expansion of Westcourt Primary School will increase the value of KCC's property portfolio by adding value to the school buildings.
- 6.2. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

7. Delegation to Officers

- 7.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

8. Conclusions

- 8.1. Forecasts for the Gravesham district indicate an increasing demand for Primary school places, due to small and medium scale housing development and inward migration.
- 8.2. This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

9. Recommendations

9.1 The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree that a Public Notice be published to permanently expand Westcourt Primary School from 1FE to 2FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £1.5m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised. This decision is subject to planning permission being granted.

10. Appendices

Appendix 1 – Summary of Written Responses

11. Background Documents

Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

Consultation document and Equalities Impact Assessment

<http://www.kent.gov.uk/education-and-children/schools/school-consultations>

11. Contact details

Report Author:

Ian Watts

Area Education Officer –North Kent

Tel number: 03000 414302

ian.watts@kent.gov.uk

Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

Keith.abbott@kent.gov.uk

Appendix 1

Proposal to expand Westcourt Primary School, Gravesham Summary of Written Responses

Printed Consultation Documents distributed: 300

Consultation responses received: 42

A summary of the responses received showed that:

	In Favour	Undecided	Opposed
Governors			
Staff	14	1	
Parents	23	1	4
Pupils			
Other			
Totals	37	2	4

Comments in favour of the proposal:

- Good school, with excellent staff
- Positive move for the sustainability of the school
- Good idea to allow more local children into a good school
- Agree but have concerns re extra traffic which will be generated
- Need to look at roundabout outside the school as is already dangerous with cars being double parked and parents stopping on the roundabout itself to let children out
- Greater chance of children currently in nursery being accommodated in primary school
- Have concerns over H&S whilst work being undertaken
- Very happy with expansion of good school. Also hoping in future there may be provision of secondary school

Comments against the proposal:

- Traffic and parking an issue and to make the school bigger will make the problem worse
- Children from difficult backgrounds need support and help with behavioural issues and the parents do not realise the impact of that behaviour (ie swearing, fighting) and by increasing the numbers it will only make things worse
- It is a slow process but eventually over the 7 years completion time, it will be increased traffic and congestion. Playground space may not be enough.

Undecided

- Against proposal to close Northcourt School years ago and have now been proved right that there is a need for another school in area.
- Undecided as it will affect my playground duties

KENT COUNTY COUNCIL – RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

15/00093(I)

For publication

Subject: Proposal to permanently expand Westcourt Primary School from 1FE to 2FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. Agree that a Public Notice be published to permanently expand Westcourt Primary School from 1FE to 2FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £1.5m from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

It has been agreed by the Governing Body to permanently enlarge Westcourt Primary School, increasing the PAN to 60 (2FE) for the September 2016 intake and eventually a total capacity of 420 places.

- a. Capital – Kent County Council's contribution will be £1.5m. KCC acknowledge that the final amount may be higher or lower as the costs of the project is an estimate. If the cost of the project is

greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.

b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per additional classroom will be allocated towards the classroom setup costs.

c. Human – Westcourt Primary School will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2017 report to Education and Young Person’s Cabinet Committee

To be added after meeting

15 December 2015 report to Education and Young People’s Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

Forecasts for the Gravesham district indicate an increasing demand for Primary school places, due to small and medium scale housing development and inward migration.

This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, ‘Vision and Priorities for Education and Young People’s Services’ and the ‘Commissioning Plan for Education’ (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

.....

.....

Signed

Date

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From: **Patrick Leeson, Corporate Director for Education and Young People's Services**

To: **Education and Young People's Services Cabinet Committee - 17 March 2016**

Subject: **Proposal to permanently expand Edenbridge Primary School from 2FE to 3FE**

Classification: **Unrestricted**

Future Pathway: **Cabinet Member Decision**
of Paper

Electoral Division: **Sevenoaks South (Cllr Clive Pearman)**

Summary:

This report informs the Cabinet Committee of the outcome of the public consultation on the proposal to permanently expand Edenbridge Primary School (Community) from 2FE to 3FE and requests members to recommend that the Cabinet Member for Education and Health Reform agrees to release sufficient funding to put the necessary infrastructure in place.

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- a. Agree that a Public Notice be published to expand Edenbridge Primary School to 3FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £875,000 from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

1. Introduction

- 1.2. The Sevenoaks district section of the Kent Commissioning Plan for Education Provision 2016-20 identified a local pressure in Reception year places in the Sevenoaks Rural South West planning area. The Commissioning Plan identified a need to provide additional places in the planning area from September 2016.
- 1.3. Every school in the planning area was considered as a possible proposal for expansion according to several criteria, including location, cost, proximity to demand, site size, willingness of the school, highways issues, Sport England and Ofsted rating. Edenbridge Primary School was identified as the best option for expansion according to these criteria.
- 1.4. The Department for Education issued new Regulations in 2013 (Prescribed Alterations to Maintained Schools) (England) Regulations 2013), and as a consequence of the changes introduced in these regulations, local authorities can propose making changes to maintained schools including expansion (enlargement of premises) providing that they follow the statutory process.
- 1.5. Before a statutory Public Notice is published to initiate a representation period, a public consultation must be undertaken.
- 1.6. This report sets out the results of the consultation, which took place between 25 Jan 2016 and 29 Feb 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 11 February 2016. For this proposal an informal meeting was held giving the public the opportunity to discuss the proposal with the AEO and property representatives.

2. Financial Implications

- 2.1. It has been agreed by the Governing Body to permanently enlarge Edenbridge Primary School, increasing the PAN to 90 (3FE) for the September 2016 intake and eventually a total capacity of 630 places.
 - a. Capital – Kent County Council’s contribution will be £875,000. KCC acknowledge that the final amount may be higher or lower as the cost of the project is an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per classroom will be allocated towards the classroom setup costs.

- c. Human – Edenbridge Primary School will appoint additional teachers, as the school size increases and the need arises.

3. Kent Policy Framework

- 3.1. These proposals will help to secure our ambition “to ensure every child will go to a good school where they make good progress and can have fair access to school places” as set out in the Education Commissioning Plan.
- 3.2. The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified a pressure on primary school places in the Sevenoaks Rural South West planning area. Housing development in Edenbridge is expected to increase imminently which will lead to increased pressure on primary school places in the planning area.

4. Consultation Outcomes

- 4.1. The local authority established a formal consultation process over a five week period, between 25 Jan 2016 and 29 Feb 2016. A consultation meeting for parents/carers, governors, members of staff and other stakeholders was held on 11 February 2016.
- 4.2. A total of 52 written responses were received by the local authority through the prescribed consultation process. 20 respondents supported the proposal. 29 objecting to the proposal. 3 respondent was undecided.
- 4.3. A summary of the comments received by the local authority is provided at Appendix 1.

5. Views

5.1. The Local Member

Cllr Clive Pearman was informed of the proposal and said:

“I fully support the proposed expansion of Edenbridge Primary School in order that it will be accessible to the young families who will be moving in to the new housing development for in the region of between 250 and 300 homes within walking distance of the school. The first tranche of homes coming on to the market should be within the next year to eighteen months, with the incremental construction and availability of the remaining homes following immediately afterwards. As the primary school is currently experiencing accommodation problems, and with many local parents sending their children to neighbouring primary schools, there is already much concern within the community with regards to the availability of accommodation at the primary school. This proposed expansion will, therefore, meet existing needs and concerns, as well as those that will arise in the near future, so it is very timely and welcome.”

5.2. Headteacher

The Headteacher fully supports the proposal.

5.3. Chair of Governors

The Chair of Governors is fully supportive of the proposal.

5.4. Area Education Officer:

The analysis of the needs in the area indicate that due to immediate pressure and future demand, based on planned new housing in the Sevenoaks Rural South West planning area, an additional 1FE of Primary capacity is required.

- 5.5. The Director of Planning and Access and I have considered every primary school in the planning area with a view to whether that school could be enlarged. I am of the firm opinion that notwithstanding the objections received during the consultation, the most appropriate, sustainable and cost effective solution to the demand in the Swanley & Edenbridge Planning Area is to enlarge Edenbridge Primary School by 1 form of entry.

6. Proposal

- 6.1. The proposed expansion of Edenbridge Primary School will increase the value of KCC's property portfolio by adding value to the school buildings.
- 6.2. An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

7. Delegation to Officers

- 7.1. The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Infrastructure will sign contracts on behalf of the County Council.

8. Conclusions

- 8.1. Forecasts for the Sevenoaks district indicate an increasing demand for Primary school places, due to small and medium scale housing development and inward migration.
- 8.2. This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, 'Vision and Priorities for Education and Young People's Services' and the 'Commissioning Plan for Education' (2016 – 2020).

9. Recommendations

- 9.1. The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:
- a. Agree that a Public Notice be published to permanently expand Edenbridge Primary School from 2FE to 3FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
 - b. Allocate £875,000 from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
 - c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
 - d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

10. Appendices

Appendix 1 – Summary of Written Responses

11. Background Documents

11.1. Bold Steps for Kent and Policy Framework

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/bold-steps-for-kent>

11.2. Kent Commissioning Plan for Education Provision 2016 – 2020

<https://democracy.kent.gov.uk/mgConvert2PDF.aspx?ID=61244>

11.3. Consultation Document and Equalities Impact Assessment

<http://www.kent.gov.uk/education-and-children/schools/school-consultations>

12. Contact details

Report Author:

Ian Watts

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Relevant Director:

Keith Abbott

Director of Education Planning and Access

03000 417008

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Appendix 1

Proposal to expand Edenbridge Primary School, Sevenoaks Summary of Written Responses

Printed Consultation Documents distributed: 600

Consultation responses received: 52

A summary of the responses received showed that:

	In Favour	Undecided	Opposed
Governors	3		
Staff	2		1
Parents	15	3	28
Pupils			
Other			
Totals	20	3	29

Comments in favour of the proposal:

- The expansion of the school will be under the very capable leadership of the new and enthusiastic headteacher
- The plan to expand will be a gradual process and could bring huge benefits to the school and town
- I hope all the building on the grounds are considered before new buildings made
- Edenbridge is a fast growing town and more & more families are moving here so will need a decent local school
- If we don't expand local children will have to travel to other areas where they won't always be with their friends and more cars will have to be used
- Hopefully there will be more employment for local people
- I think it is a good idea but worry about what will happen after primary school as there is no secondary school in the area
- As a town on a border it would be a good idea if free transport was offered to one secondary school from each area then parents would have more choice
- To have a bigger primary school would be wonderful and great for the town
- Agree but only concerns are parking
- I believe every child in Edenbridge should have the opportunity to go to Edenbridge Primary if they want to as many parents cannot drive them to another town
- I think it is essential the school expands to accommodate all the local children. I can think of no reason that makes the plans detrimental to the children or parents
- I welcome the proposal but the parking needs to be addressed as its already a huge problem

Comments against the proposal:

- **Not the best use of funds suggested by KCC**
- **Cannot see how the school can be expanded without losing outside space**
- **Town infrastructure could support increased level of transport without expensive substantial changes**
- **Develop school in the new developments to cut journey movements. It would also increase property prices thus helping a wider range of people as opposed to those in the immediate Edenbridge area**
- **Will divert funding from other well thought of and supported local schools, such as Four Elms, Crockham Hill and Hever. These schools are in much more dire need of funding**
- **Don't believe it is in the interests of our children's educational needs as would cause disruption to learning**
- **Huge concerns regarding the children's safety in relation to the amount of traffic around drop off & pick up times**
- **School is already big enough**
- **Surely there is enough land available to develop a brand new school.**
- **Other schools for example Four Elms would probably benefit from expansion as they have such small intakes each year**
- **Very concerned about the impact on the quality of teaching**
- **Local residents will have concerns as infrastructure cannot cope well now**
- **Extreme disruption to pupils**
- **School cannot cope with what it has now**
- **Perhaps should get rid of disruptive children who are disrupting other children's education, then there would be more spaces and teachers could concentrate of teaching and not waste time on children who do not want to learn**
- **Steps should be taken to remove disruptive children**
- **Real pressures will be placed on the infrastructure, parking, access etc and these issues are already becoming problems with the higher number of children at the school**
- **School has worked hard to improve and I think increasing the size will jeopardise its continued success**
- **Why not increase the surrounding village schools which have lots of land around them**
- **No parking for the parents whose children already attend the school.**
- **More children in school means more children per class so will less likely have the 1:1 tuition for children who need it**
- **You pay more attention to building a secondary school which the town needs**
- **School will end up being too big. It was a local primary school with small classes but has already grown bigger.**
- **There is already an issue with secondary schools and by making the primary larger this will only make matters worse. Keep primary as it is and focus on a secondary.**
- **Traffic congestion is already an issue so don't make it worse**
- **I feel the school is already big enough and parking around the site is already a problem.**
- **There isn't a secondary school to accommodate the children**

- Edenbridge PS shouldn't be extended as it is a big primary school already and there are nearby primary schools, such as Four Elms, Hever and Crockham Hill which are smaller and should be expanded instead (taking off the strain and impact of traffic, parking and quality of teaching off Edenbridge)
- What Edenbridge really needs is a secondary school
- Impact on the school community ethos and disruption to learning through building work
- Expansion will exacerbate the already nightmare traffic and parking issues. For many years we have encourage parents to find alternative ways of travelling but problems still continue.
- Reduction in outdoor play spaces and outdoor learning environment
- The roads near the school are already not coping with the current level of traffic at drop off and pick up times despite the school encouraging parents not to use their cars
- On Thursdays there is also the market so there is not enough parking spaces
- Some parents have started to park illegally on the yellow lines, pavement or resident's driveways. Traffic wardens sometimes patrol the road during drop off and pick up times and it does help
- I would be interested to hear if there are any proposals to address the traffic issue
- Whilst the plans for the new block look excellent for the Y6 pupils, my concerns are around the sizes of classrooms for existing school for all other pupils, especially reception. Would KCC provide funding/assistance to manage these changes that would be needed? If not pupils in all other years are being disadvantaged by larger classes
- The last Ofsted report suggested that the improvements that had happened were due in part to the small class sizes, KCC are proposing to disregard this. This potentially has an impact on all pupils at that school and any future pupils in terms of their success. There will be no scope to split hard to manage classes into smaller classes. I realise that many schools are 30 per class but that doesn't mean that it is right for this school and is also likely to have an impact on the other pupils if small class sizes are taken away.
- Another concern is around the transport and roads around the school. It is already very dangerous crossing from the free town car park to the school because there is no safe crossing area. With increased pupil numbers it will make this area even more congested and a risk for pupils and their families to cross. If increasing the school size becomes a reality there needs to be a secure staffed crossing site to teach the school from this side of town.
- There also needs to be increases to office staff, after school club and breakfast club. Wrap around care services are a reason why many parents picked this school and therefore if an increase in pupils means a number of parents can't access this service because there aren't enough places, again it means that this expansion is negatively affects pupils and parents/carers.
- Other concerns include: Higher teacher/pupil ratios than currently exist means a disadvantage to current pupils – how will this be compensated for?
- Less outdoor space
- Younger children at the school already feel intimidated by older children. This is likely to be exasperated as the school grows and there are increased numbers of older children.
- Will there be increases to library and ICT services with greater numbers of children in classes needing to use them at one time? Again if not the expansion is disadvantaging the children.
- It will be a shame that children won't be able to enjoy whole school assemblies.

- Lastly what else has been done in relation to the consideration of expanding other schools in this planning area? Why are the following schools not deemed suitable for expansion, Chiddingstone, Hever, Four Elms, Crockham Hill. People living in these villages have not been able to get their children into these schools which suggests that these schools are unable to serve the areas they are in, therefore, they should be considered for expansion
- I do not think the size the classrooms for reception children are appropriate for classes of 30 children as at present only one of the reception classes has outside access to a foundation stage garden, making the classroom not fit for purpose
- None of the classrooms, including nursery have toilet facilities that can be supervised by members of staff, this is positively dangerous and not suitable. The whole department needs a refit to make this expansion plausible
- Concerns are school is already struggling with traffic and congestion and this will lead to an accident. Proper parking measures, crossings etc need to be addressed before increasing numbers.
- School also lacks clear communication with parent/carers with current number of pupils, better management of this needs to be considered so parents don't feel left in the dark
- My son already worries about being in playground with older children so am concerned how school will manage increased numbers at lunchtimes so as not to leave younger children intimidated. Will there be an extension to the school hall to accommodate more children at lunchtime?
- The school for the past two years had taken in 90 children so to support 90 every year will see increased pressure to raise that figure to 120.
- Expansion of the school will invite new developments thus increasing the population of Edenbridge and pressure on schools and services, therefore, we refuse this notion
- Don't see that it will benefit the school but stretch it too much
- Concerned about the safety of the children, parents/carers at drop-off and pick-up times as traffic / congestion on Croft Lane is too great for the size of the road and the available parking. Consider significant safety improvements have to be made in this area before any expansion can go ahead otherwise the KCC would be putting the safety of the children and parents/carers at risk and we would hold it responsible in the event of injury/accident
- The expansion consultation document states that there are currently 60 places a year but there are in excess of 70 children currently in Y1 and in excess of 80 children in reception. As the current number of published places is clearly not being respected, we are concerned that this trend would continue, with actual numbers exceeding the 90 places per year that are proposed by the consultation.
- Other primary schools have very low intakes, has expanding those being properly considered?

Undecided

- I am undecided because I think that the children with special needs and children that need special help will get less help than they already do with more students going to the school

- **Would have liked to have seen increase in meeting room availability within the new design/layout as parents, teachers & Friends Association are required to meet at an off-site coffee shop as no facilities available in school.**
- **Existing building is cramped and likely to get worse if school expands**
- **Fantastic HT and staff and I trust their judgement**
- **The plans for the new building are sympathetic to the existing site although main concerns would be the impact of the extra traffic at the start and end of day.**

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,
Cabinet Member for Education and Health Reform

DECISION NO:

16/00036

For publication

Subject: Proposal to permanently expand Edenbridge Primary School from 2FE to 3FE

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- a. a Public Notice be published to permanently expand Edenbridge Primary School from 2FE to 3FE, and following a representation period of four weeks with no statutory objections received, implement the proposal.
- b. Allocate £875,000 from the Education and Young People's Services Capital Budget, to fund any necessary additional works or variations to accommodation.
- c. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council.
- d. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts.

Should objections, not already considered by the cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal in order to allow for proper consideration of the points raised.

This decision is subject to planning permission being granted.

Reason(s) for decision:

In reaching this decision I have taken into account:

1. The views received from the consultation with parents/carers, staff and governors.
2. The views of the Governing Body
3. The views of the Local Member
4. the views of the Area Education Officer
5. the views of the Education and Young People's Services Cabinet Committee.

Financial Implications:

- 2.1. It has been agreed by the Governing Body to permanently enlarge Edenbridge Primary School,

increasing the PAN to 90 (3FE) for the September 2016 intake and eventually a total capacity of 630 places.

a. Capital – Kent County Council’s contribution will be £875,000. KCC acknowledge that the final amount may be higher or lower as the cost of the project is an estimate. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.

b. Revenue – For a period of three academic years, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 per classroom will be allocated towards the classroom setup costs.

c. Human – Edenbridge Primary School will appoint additional teachers, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016 report to Education and Young Person’s Cabinet Committee

To be added following the meeting

15 December 2015 report to Education and Young People’s Cabinet Committee

The Committee endorsed the Kent Commissioning Plan, which identified a need for additional secondary places in the Sevenoaks District.

Any alternatives considered:

Forecasts for the Sevenoaks district indicate an increasing demand for Primary school places, due to small and medium scale housing development and inward migration.

This enlargement will add an additional 30 Reception Year places to the capacity per year, in line with priorities in the Kent Policy Framework, ‘Vision and Priorities for Education and Young People’s Services’ and the ‘Commissioning Plan for Education’ (2016 – 2020).

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

N/A

.....

Signed

Date

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From: Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee – 17 March 2016

Subject: Expansion White Cliffs Primary College for the Arts, Dover

Classification: Unrestricted

Past Pathway of Paper: Education and Young People's Services Cabinet Committee

Future Pathway of Paper: Cabinet Member decision

Electoral Division: Dover Town (Pam Brivio and Gordon Cowan)

Summary: This report sets out the reasons behind the request to increase the Education, and Young People's Services Capital Budget allocation to the expansion White Cliffs Primary College for the Arts, Dover from the agreed £2.2m to £3.5m.

Recommendation(s):

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- 1) Increase the funding allocated from the Education and Young People's Services Capital Budget for the expansion of White Cliffs Primary College for the Arts from £2.2m to £3.5m in order that the School may be expanded.

1. Introduction

- 1.1 On 27 September 2013 Education and Young People's Services Cabinet Committee recommended to the Cabinet Member for Education and Health Reform that a consultation take place on the proposal to expand White Cliffs Primary College for the Arts.
- 1.2 The public consultation, took place between 14 October and 29 November 2013. A public meeting was held on 14 November 2013. The outcome of the consultation was reported to the Cabinet Member for Education and Health Reform. He agreed to the proposal and the Record of Decision was signed on 21 February 2014.
- 1.3 On the basis that the decision was made to permanently enlarge the School, additional Year R pupils were admitted in September 2014 and September 2015. Additional places will be offered on 1 April 2016, ready for September 2016. To date, with the support of the School, the community and SEN rooms were converted into one temporary classroom, and the staff room into another.

2. Financial Implications

2.1

- a. Capital - The enlargement of the School requires the provision of seven additional classrooms, as well as ancillary facilities. A feasibility study was conducted with the total cost initially estimated to be in the region of £2.2m. Funding was assumed as £1.8m of Targeted Basic Need and the balance of £400k from the Basic Need capital budget. Since then, the project has been taken from inception stages through to detailed design, which has included several technical and intrusive surveys, and further engagement with the School. Design development throughout the planning process has added cost to the overall scheme, particularly to the scope of the ground works and the excavation into the embankment. In addition the costs within the construction sector have risen significantly since the original estimates were made. The expected estimate to deliver this scheme is now £3.5m and appropriate funding has been identified as part of the Medium Term Capital Programme, which includes the original funding from the Targeted Basic Need allocation made by the DfE in August 2013. As the revised estimated project cost is more than 10% of the original estimate, a further decision is required to allocate the additional funds of £1.3M. Therefore, the Cabinet Member will be required to take a further decision to allocate the additional funding.
- b. Revenue - The School will continue to receive increased funding through the Delegated Budget as follows:-
 - (i) Pupil Growth Money: For the financial years 2014/15 and 2015/16 the School has received reorganisation funding, for 30 pupils in 2014/15 and 60 pupils in 2015/16 and will receive further protection on 30 pupils in 2016/17. Rising roll funding will then be provided for the remaining period of expansion until the School becomes a full two form entry School.
 - (ii) EFA Delegated Budget: As an Academy, the School is funded on the academic year September to August. The pupil count used in the calculation of the budget is taken from the October census, prior to the following academic year. This means that the School will receive formula funding for the increase in pupil numbers from the year after the admission, therefore growth funding will be provided during the initial year of admission.
 - (ii) Additional Classroom Funding: The School will receive £6,000 as a contribution towards the set costs of each of the seven additional classrooms that need to be opened.
- c. Human – White Cliffs Primary College for the Arts has and will continue to appoint additional teachers and support staff as the School size increases and the need arises.

3. Conclusions

- 3.1 The intrusive surveys, further design development, scope of the ground works, excavation into the embankment and costs in the construction sector have led to the increase in capital costs from the expected £2.2m to 3.5m. In order to deliver the 1 FE expansion planned an extra £1.3m will need to be allocated from the Education and Young People's Services Capital Budget.

4. Recommendation(s)

Recommendation(s): The Education and Young Peoples Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- 1) Increase the funding allocated from the Education and Young People's Services Capital Budget for the expansion of White Cliffs Primary College for the Arts from £2.2m to £3.5m in order that the School may be expanded.

5. Background Documents

- 5.1 Proposal to expand White Cliffs Primary College for the Arts
- 5.2 Bold Steps for Kent and Policy Framework
http://www.kent.gov.uk/your_council/priorities,_policies_and_plans/priorities_and_plans/bold_steps_for_kent.aspx
- 5.3 Kent Commissioning Plan for Education Provision 2013-18
<https://democracy.kent.gov.uk/documents/s43253/ItemD3KentEducationCommissioningPlan20132018final.pdf>
- 5.4 Education Cabinet Committee report– 27 September 2013 – Primary Commissioning in Dover District.
- 5.5 Report on the proposal to expand White Cliffs Primary College for the Arts.
- 5.6 Public Consultation Document and Equalities Impact Assessment can be accessed via <http://consultations.kent.gov.uk/consult.ti/WhiteCliffs>

10. Contact details

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Relevant Director:

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

14/00023

For publication

Subject: Expansion of White Cliffs Primary College for the Arts.

Decision:

As Cabinet Member for Education and Health Reform I agree to:

Increase from £2.2m to £3.5m the allocated funding from the Education and Young People's Services Capital Budget in order to expand White Cliffs Primary College for the Arts.

Reason(s) for decision:

- a. On 21 February 2014, I agreed the expansion of White Cliffs Primary College for the Arts, in order to ensure all pupils in Dover had access to a good local school place. On the basis of this decision, the School has admitted additional Year R pupils in 2014 and 2015. The Local Authority will offer additional Year R places in 2016 in line with its legal duty. The accommodation to provide for these and future pupils is required and must be delivered.
- b. Capital - The enlargement of the School requires the provision of seven additional classrooms, as well as ancillary facilities. A feasibility study was conducted with the total cost initially estimated to be in the region of £2.2m. Funding was assumed as £1.8m of Targeted Basic Need and the balance of £400k from the Basic Need capital budget. Since then, the project has been taken from inception stages through to detailed design, which has included several technical and intrusive surveys, and further engagement with the School. Design development throughout the planning process has added cost to the overall scheme, particularly to the scope of the ground works and the excavation into the embankment. In addition the costs within the construction sector have risen significantly since the original estimates were made. The expected estimate to deliver this scheme is now £3.5m and appropriate funding has been identified as part of the Medium Term Capital Programme, which includes the original funding from the Targeted Basic Need allocation made by the DfE in August 2013. As the revised estimated project cost is more than 10% of the original estimate, a further decision is required to allocate the additional funds of £1.3M.
- c. Revenue - The School will continue to receive increased funding through the Delegated Budget as follows:-
 - (i) Pupil Growth Money: For the financial years 2014/15 and 2015/16 the School has received reorganisation funding, for 30 pupils in 2014/15 and 60 pupils in 2015/16 and will receive further protection on 30 pupils in 2016/17. Rising roll funding will then be provided for the remaining period of expansion until the School becomes a full two form entry School.
 - (ii) EFA Delegated Budget: As an Academy, the School is funded on the academic year September to August. The pupil count used in the calculation of the budget is taken from the October census, prior to the following academic year. This means that the School will receive formula funding for the increase in pupil numbers from the year after the admission, therefore growth funding will be provided during the initial year of admission.

- (ii) Additional Classroom Funding: The School will receive £6,000 as a contribution towards the set costs of each of the seven additional classrooms that need to be opened.
- d. Human – White Cliffs Primary College for the Arts has and will continue to appoint additional teachers and support staff as the School size increases and the need arises.

Cabinet Committee recommendations and other consultation:

27 September 2013 the Education and Young People’s Services Cabinet Committee recommended to the Cabinet Member for Education and Health Reform that a consultation takes place on the proposal to expand White Cliffs Primary College for the Arts.

The Committee endorsed the Kent Commissioning Plan at the meeting on the 27 September 2013, which identified a need for additional places in the Dover Town planning area of Dover District.

Any alternatives considered:

The Commissioning Plan for Education Provision 2013-18 explored all options and the expansion of this School was deemed the suitable option. This continues to be the case.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

.....

Signed

.....

Date

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From: Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee – 17 March 2016

Subject: Proposed expansion of Bysing Wood (Community) Primary School from 1FE to 2FE

Classification: Unrestricted

Past Pathway of Paper: Education and Young People's Services Cabinet Committee, 15 December 2015

Future Pathway of Paper: Cabinet Member decision

Electoral Division: Faversham (Tom Gates)

Summary: This report sets out the results of the public consultation on the proposal to commission an enlargement of Bysing Wood Primary School from 1FE (30) to 2FE (60) from September 2017.

Recommendation(s):

The Education and Young Peoples Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to proceed with the proposal; and

- i. Issue a public notice to expand Bysing Wood Primary School from 1FE to 2FE increasing the published admission number to 60.

And, subject to no objections being received to the public notice

- ii. Expand the school
- iii. Allocate £3.2m from Education & Young People's Services Capital Budget.
- iv. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
- v. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

This decision is conditional upon planning permission being granted

Should objections, not already considered by the Cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal and allow for proper consideration of the points raised.

1. Introduction

- 1.1 The Swale district section of the Kent Commissioning Plan for Education Provision 2015-19 identified a future pressure in the Faversham and Rural Faversham planning areas. The 2016-20 edition of the Commissioning Plan indicates that this pressure will continue. The current primary pupil population in the planning areas is 2,441 and this is expected to grow to 2,556 by September 2017.
- 1.2 It is proposed to permanently enlarge Bysing Wood Primary School by 30 Reception Year places, taking the published admission number (PAN) from 30 to 60 (2FE) for the September 2017 intake. Successive Reception Year intake will offer 60 places each year and the school will eventually have a total capacity of 420 pupils.
- 1.3 The Commissioning Plan for Education Provision 2016-20 identified the need for further capacity to serve Faversham and the surrounding rural area. Feasibility was undertaken showing that there is sufficient space on the school site for a 1FE expansion.
- 1.4 This report sets out the results of the consultation, which took place between 14 January and 11 February 2016. A consultation meeting for parents/carers, governors and members of staff was held on 28 January 2016. This meeting was combined with the pre-planning consultation meeting and everyone had the opportunity to view the plans for the enlargement.

2. Financial Implications

- 2.1 It is proposed to enlarge Bysing Primary School by 210 places taking the PAN to 60 (2FE) for the September 2017 intake and eventually a total capacity of 420 places.
 - a. Capital: The enlargement of the school requires the provision of 7 additional classrooms, as well as ancillary facilities. A feasibility study has been completed and the total cost is estimated to be in the region of £3.2m. Appropriate funding has been identified as part of the Medium Term Capital Programme. The costs of the project are estimates and these may increase as the project is developed. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.
 - b. Revenue: For a period of three academic years from September 2017 the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will be allocated towards the classroom setup costs.
 - c. Human: Bysing Wood Primary School will appoint additional teachers and support staff, as the school size increases and the need arises.

3. Policy Framework

- 3.1 These proposals will help to secure our ambition “to ensure that Kent’s young people have access to the education, work and skills opportunities necessary to support Kent business to grow and be increasingly competitive in the national and international economy” as set out in ‘Increasing Opportunities, Improving Outcomes: Kent County Council’s Strategic Statement (2015-2020)’.
- 3.2 The ‘Kent Commissioning Plan for Education Provision, 2016-20’ identified the demand for up to 2,556 school places within the Faversham and Rural planning areas. If capacity is not added, there will not be enough places available to meet demand and parental preference.

4. Consultation Outcomes

- 4.1 A total of 23 written responses were received: 20 respondents supporting the proposal; 1 objecting to the proposal and 2 respondents undecided.
- 4.2 A summary of the comments received is provided at Appendix 1.
- 4.4 A summary of the views and comments given at the consultation meeting is attached at Appendix 2.

5. Views

- 5.1 The view of the Local Member:
The Local Member for Faversham, Mr Tom Gates, has been consulted about this proposal and is supportive of the proposed increase in numbers for the school.
- 5.2. The view of the Headteacher and Governing Body:
The Governors, Headteacher and staff of Bysing Wood Primary School see the proposed expansion as an opportunity to provide even more for the pupils and their families, as well as the wider community, whilst being socially responsible regarding the need for extra school spaces in the town.
- 5.3. The view of the Area Education Officer:
The Area Education Officer for East Kent fully supports this proposal and, having considered other commissioning options, is of the belief that this enlargement is not only necessary, but the most cost-effective and sustainable solution to increased demand in the local area. All other schools in the planning area were considered. Ethelbert Road Primary School has already been expanded from .5FE to 1FE and Ospringe CE Primary School expanded temporarily but permanent expansion could not continue due to highways issues.

There is a need for more school places in the Faversham locality. There are also plans for a significant number of houses to be built in Faversham, so more children will require a place in a local school.

Bysing Wood Primary School is a good and inclusive school that serves its local community well.

6. Proposal

- 6.1 The proposed enlargement of Bysing Wood Primary School will increase the value of KCC's property portfolio by adding value to the school buildings.
- 6.2 The proposed enlargement of Bysing Wood Primary School is subject to KCC statutory decision making process and planning.
- 6.3 An Equality Impact Assessment has been completed as part of the consultation. To date no comments have been received and no changes are required to the Equality Impact Assessment.

7. Delegation to Officers

- 7.1 The Officer Scheme of Delegation; under Appendix 2 part 4 of the Council's Constitution, provides a clear and appropriate link between this decision and the actions needed to implement it. For information it is envisaged, if the proposal goes ahead, that the Director of Property & Infrastructure Support will sign contracts on behalf of the County Council.

8. Conclusions

- 8.1 Forecasts for the Swale district indicate an increasing demand for primary school places in the Faversham and rural locality. This enlargement will add an additional 30 Reception Year places in the first year and 30 Reception Year places to the capacity per year, thereafter, and is in line with our vision to ensure that children and young people in Kent get the best start in life as set out in KCC's Strategic Statement 2015-20 'Increasing Opportunities, Improving Outcomes' and the 'Commissioning Plan for Education – Kent' (2015 – 2019).

9. Recommendation(s)

Recommendation(s): The Education and Young People's Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to:

- (i) Issue a public notice to expand Bysing Wood Primary School from 1FE to 2FE increasing the published admission number to 60.

And, subject to no objections being received to the public notice

- (ii) Expand the school
- (iii) Allocate £3.2 from Education & Young People's Services Capital Budget.

10. Appendices

Appendix 1 – Summary of Written Responses

11. Background Documents

11.1 Increasing Opportunities, Improving Outcomes: Kent County Council's Strategic Statement 2015-2020.

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/increasing-opportunities-improving-outcomes>

11.2 Kent Commissioning Plan for Education Provision 2015-2019

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/education-skills-and-employment-policies/education-provision>

11.3 Consultation Document and Equalities Impact Assessment

<http://consultations.kent.gov.uk/consult.ti/BysingWoodSchool>

12. Contact details

Report Author

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Relevant Director:

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Proposal to expand Bysing Wood Primary School from 1FE to 2FE

Summary of written responses

Consultation documents (hard copies) distributed: 250
Responses received: 22

	Support	Against	Undecided	Total
Parents/Carers	10	0	1	11
Governors	2	0	0	2
Members of Staff	7	0	0	7
Other interested party	1	1	1	3
Total	20	1	2	23

A summary of the main points:

In support of the proposal

Parents:

- This is a fantastic proposal. Not only would the new, improved facilities benefit a wide selection of local children, but the regeneration of the entire site would benefit the community as a whole.
- The school is a fantastic school, run by fantastic people. New housing is being built at the same time, which will mean that more families will come to the area and will want a place for their children in a good school.
- I think Bysing Wood is an excellent school and promote this proposal, but I do believe people still associate the school with a bad reputation, which is a huge shame as this is not the case at all.

Staff:

- This would be amazing for the school as the school has had great changes and is a highly recommended school for new pupils.
- I believe that the development will be a positive move for the school. However, considerable thought needs to be given to vehicle access to the site and the impact on the residential streets adjacent to the school.

Governors:

- The expansion of the school will bring with it much needed space and allow the school to provide the best education for its pupils and support for the local community.
- Our school needs to grow, however I would not want to lose the special learning environment that we provide the children. We have dedicated and caring staff and the general ethos of the school needs to be upheld.

Other Interested Parties:

- Faversham Town Council responded saying that they supported the proposed enlargement of Bysing Wood Primary School.

Against the proposal

Other interested parties:

- A parent of pre-school aged children raised a concern about the nursery on the site and what this would mean for its future. If the proposal did not affect the nursery, then she considered the proposal would be a good idea.

Undecided

Parents:

- Undecided, as likes how small the school is.

Other Interested Parties

- Local resident concerned about how the proposal would affect the surrounding neighbourhood.

Proposal to expand Bysing Wood Primary School from 1FE to 2FE

**Consultation Meeting for Parents/Carers, Governors and Staff
Thursday 28 January 2016**

Summary of the Meeting

Mr Ridings opened the meeting attended by approximately 10 interested parties, staff and governors.

Marisa White gave a presentation to explain why the local authority is proposing to expand Bysing Wood Primary School. She asked governors and staff to encourage parents to respond to the consultation.

KCC has a statutory responsibility to ensure that there are enough school places for children in Kent. We produce a Commissioning Plan each year. The Plan is informed by data provided from Health, Early Years colleagues and also includes the rate of inward migration into an area from the previous three years. It takes account of recent house building trends. We also take into consideration knowledge from people who live and work locally in the area.

Our current Commissioning Plan identified the need for additional places to support the increased demand in Faversham and rural area. There are a number of year groups already under pressure for places. In the current draft local plan there are a number of considerable sized housing developments planned for Faversham.

The proposal is to permanently expand the school by 1FE and the school would grow gradually year on year by admitting up to 60 children into Reception Year. If there is a severe definite local demand, we may ask the school to open another year group class early, but our intention is to expand gradually.

This is the education consultation, not the planning consultation for the building project, but we are consulting in parallel with the pre-planning consultation.

Why Bysing Wood? A good and inclusive school, growing in popularity. It serves the local population where we do need more places. The Headteacher and governing body are supportive of this proposal.

Comments	Responses
I live alongside the school and my biggest concern is that with potentially another 400 children coming to school over the next few years, what about the traffic? Both ends of the road, Lower	Marisa White responded: It will be 420 in total when the school is fully expanded. As part of the planning process highways issues and travel to school issues are looked at. The School has to look at its

<p>Road and Hayesbrook Road – parents come from the other side of Faversham and park their cars every morning.</p>	<p>current travel plan and refresh and renew it, and consult with staff, parents and local residents to do that. Funding for school expansion does allow some money to look at access and what can be done for parking, but the majority of funding is for the provision of education. It is an issue at virtually every school that we deal with and we are aware that parents who live locally do not always walk their children to school and some will drive a couple of hundred yards to the school. We will work with the school to influence those parents and give them different alternatives.</p> <p>The Headteacher responded: One of the unknowns is where the children will come from. Pedestrian access is planned from the development on the old brickworks site. If other housing developments go ahead, the schools nearby may take those children, where at the moment children living closer to us might go. This could have a knock on effect for us as children could come from further away. We are currently working with a new local community warden who is assisting us with looking at parking and what people are currently doing.</p>
<p>You give a date of September 2017 for the implementation. When will the building actually start?</p>	<p>James Sanderson responded: Construction would commence in summer 2016. Kier Construction is here tonight. We normally allow between 10-12 months for the building project and will aim to finish by June 2017 to allow the school some time before the autumn term starts.</p>
<p>We need to make plans for workmen not to mix with children.</p>	<p>Careful consideration will be given to the health and safety of the children and staff.</p>
<p>Do we have an actual date for the building of the houses? There are 260 going up over here but what about the housing on the far side?</p>	<p>Jane Wiles responded: My understanding is that on the old brickworks site, building will start later this year with the first houses being ready for occupation in Spring 2017. Marisa White responded: We will try to get you information on the other proposed developments.</p>
<p>What is the mix of the housing?</p>	<p>Percentage of social housing. Mainly housing, not apartments.</p>
<p>In my old school we had a new build with Kier. Very successful, well-managed project. Children were kept away from the site. I have a lot of confidence with the people in the room.</p>	
<p>Headteacher: We see the proposal as an opportunity. We want to make sure we are playing a part in the Faversham development and provide opportunities for local</p>	

people as the population increases.

We need more space in the school. If we had the extra small hall this would allow us to offer wrap around care in the after school period which we can't do at the moment. More pupils would mean more money which would allow us to provide extra areas of expertise which we currently can't afford. I'd like to develop a pastoral team and employ a sports coach etc.

The whole school site would be fenced. At the moment we don't use the school field much because of people misusing it, but if fenced it will become available for our pupils and could also become a community space.

The area of wooded land directly behind the school car park is a potential space that we could use for some outdoor provision. This will give some of our pupils the opportunity to experience nature.

Key for the school is how we harness the potential to keep what we have now, in terms of the ethos, atmosphere etc. The footprint of the expansion is not large. The new building will not affect current neighbours; it will be closer to the new housing development. For me, grasping the opportunity for the school, the children and the local community and hopefully play a part in Faversham as a town, growing and developing and becoming more prosperous.

Chair of Governors: When the proposal was first discussed with us the additional places were not required for the new housing developments but for families currently living in Faversham. So even if some of the developments don't go ahead, we are still going to need additional school places. All of the governors fully support this proposal.

KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,
Cabinet Member for Education and Health Reform

DECISION NO:

14/00159

For publication

Subject: Proposed expansion of Bysing Wood (Community) Primary School

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- i. Issue a public notice to expand Bysing Wood Primary School from 1FE to 2FE increasing the published admission number to 60.

And, subject to no objections being received to the public notice

- ii. Expand the school
- iii. Allocate £3.2 from Education & Young People's Services Capital Budget.
- iv. Authorise the Director of Infrastructure in consultation with the Director of Law and Governance to enter into any necessary contracts/ agreements on behalf of the County Council
- v. Authorise the Director of Infrastructure to be the nominated Authority Representative within the relevant agreements and to enter into variations as envisaged under the contracts

This decision is conditional upon planning permission being granted

Should objections, not already considered by the Cabinet member when taking this decision, be received during the notice period a separate decision will be required in order to continue the proposal and allow for proper consideration of the points raised.

Reason(s) for decision:

The Swale district section of the Kent Commissioning Plan for Education Provision 2015-19 identified a future pressure in the Faversham and Faversham Rural planning areas. The 2016-20 edition of the Commissioning indicates that this pressure will continue. Expanding Bysing Wood Primary School from 1FE to 2FE will help to address these pressures and adheres to the principles of our Commissioning Plan as it increases capacity at a good, popular school. In reaching this decision I have taken into account:

1. the views expressed by those attending the consultation meeting on 28 January 2016, and those put in writing in response to the consultation;
2. the views of the local County Councillor; Governing Body of the school and Staff;
3. the Equalities Impact Assessment and any comments received regarding this; and
4. the views of the Education and Young People's Cabinet Committee.

Financial Implications:

It is proposed to enlarge Bysing Wood Primary School by 210 places taking the PAN to 60 (2FE)

for the September 2017 intake and eventually a total capacity of 420 places.

a. Capital: The enlargement of the school requires the provision of 7 additional classrooms, as well as ancillary facilities. A feasibility study has been completed the total cost is estimated to be in the region of £3.2. Appropriate funding has been identified as part of the Medium Term Capital Programme. The costs of the project are estimates and these may increase as the project is developed. If the cost of the project is greater than 10% the Cabinet Member will be required to take a further decision to allocate the additional funding.

b. Revenue: For a period of three academic years from September 2017, the school will receive protection for an additional 30 Reception Year pupils. For each additional classroom, resulting from the expansion of the school, the sum of £6,000 will be allocated towards the classroom setup costs.

c. Human: Bysing Wood Primary School will appoint additional teachers and support staff, as the school size increases and the need arises.

Cabinet Committee recommendations and other consultation:

17 March 2016

To be added after the meeting

15 December 2015

The Committee endorsed the Kent Commissioning Plan 2016-20, which identified a need for additional places in the Swale District.

Any alternatives considered:

The Commissioning Plan for Education Provision 2016-20 explored all options for providing additional primary school places. This proposal to expand Bysing Wood Primary School was deemed the suitable option.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

.....
Signed

.....
Date

From: Mr Roger Gough, Cabinet Member – Education and Health Reform

Mr Patrick Leeson – Corporate Director – Education and Young People’s Services

To: Education and Young People’s Services Cabinet Committee – 17 March 2016

Subject: Procurement of EYPS Systems

Key decision – Expenditure of > £1m for software, maintenance and hosting of new system(s) for a five year contract period.

Classification: **Unrestricted**

Past Pathway of Paper: None

Future Pathway of Paper: Cabinet Member for Decision

Summary:

There are a large number of IT systems and spreadsheets in use across the Education and Young People Services directorate. It should also be noted that all of the main EYPS systems are out of contract, which means that if KCC does nothing, it is at risk of legal challenge. The strategy is therefore to rationalise the current EYPS systems and spreadsheets into as few systems as possible. This will not only reduce ongoing support costs but will significantly improve the efficiency of staff. It should be noted that due to a number of systems out of contract – there is no ‘do nothing’ option. The alternative to this proposal is that KCC goes out to tender for a number of systems. This will be a long and time consuming process which leaves KCC open to risk of challenge for longer. Combining these requirements in a single tender is therefore also a more efficient procurement approach than tendering for them separately and will lead to a more efficient solution.

Recommendation(s):

The Education and Young People’s Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to award contract(s) for the EYPS Systems Refresh programme following completion of the procurement process for the provision of the EYPS business systems.

1. Introduction

- 1.1 There are a large number of IT systems and spreadsheets in use across the Education and Young People's Services directorate. This has resulted in the following issues:
- Challenges to gaining access to information about children and young people held across different systems;
 - Difficulty reporting accurate and timely information across systems;
 - Duplication of effort when recording the same information in multiple systems;
 - Poor value from having multiple contract and support arrangements;
 - Services within the directorate developing their own systems in isolation and do not look at larger scale organisational requirements, organisational efficiencies and systems alignment.
 - Professionals needing to access multiple systems to get a holistic view of need.
- 1.2 All of the main EYPS systems are out of contract, which means that if KCC does nothing, it is at risk of legal challenge. The use of core systems has been extended through use of Single Source Justification papers which is not a sustainable position.
- 1.3 By holding multiple records about children and young people which may conflict between systems, EYPS is potentially subject to a number of risks:
- data breach fines from the Information Commissioner's Officer (ICO)
 - reputational risk
 - risk during inspection processes

2. Proposal

- 2.1 Our strategy is therefore to rationalise the current EYPS systems and spreadsheets into as few systems as possible. This will not only reduce ongoing support costs but will significantly improve the efficiency of staff.
- 2.2 The ICT strategy is to have a reduction in the number of systems used within EYPS, and to have these systems externally hosted, as this is generally the most cost-effective solution.
- 2.3 We also propose to develop a technical solution to provide:
- An integrated and efficient view of needs enabling services to provide targeted support to children, young people, their families, schools and communities;
 - The ability to produce high quality operational and performance reports in a timely manner through the standardisation of record ownership, the standardisation of inconsistent common identifiers, the removal of potential for conflicting information, and improved data quality.

2.4 The following systems and spreadsheets are within scope:

System	Spreadsheets
Capita ONE	Permanent exclusions
CACI Impulse (SEN, Social Inclusion)	Penalty notices
Capita eStart	Elective home education
QES	Free for 2
Early Years Web	SEN FE Learners
Children in Entertainment / Employment	SEN Finance
Care Director Youth (<i>limited number of suppliers</i>)	SEN Early Years
IYSS (<i>limited number of suppliers</i>)	SEN SCARF
	SEN Specialist Teaching Services
	SEN CAT
	SEN Tribunals
	SEN Provision & Evaluation

2.5 The following will be out of scope:

- Early Help and Preventative Services – KCC has recently purchased Liquid Logic's Early Help Module and this was implemented in December 2015
- Troubled Families – is within scope of the Early Help module development
- Schools Admission Service – has already been procured and is being implemented

2.6 Market engagement has been taking place and will continue until the end of March 2016.

2.7 Procurement sit in the EYPS Systems Refresh Programme Board, and are informing and advising on the development of a detailed Procurement plan and paper which will be going to Procurement Board in February 2016.

2.8 Draft timescales have been developed but these are subject to a final decision around procurement options from Procurement Board. However, the procurement process is expected to take 4-6 months. Implementation and data migration following contract award would be phased by service and would happen over the following 12 months. Once all services were using the system further enhancements would be developed around singleview and data warehouse technologies to support wider system integration and reporting.

3. Financial Implications

- 3.1 Whilst the rationalisation of systems will deliver some savings, it is recognised that the project costs outweigh the financial savings. However, the non-financial benefits are significant.
- 3.2 However, many of the contracts need to be re-procured (regardless of rationalisation) and therefore the rationalisation approach offers better public value. The EYPS Systems Refresh Programme Board are therefore convinced of the value of investing in this activity.
- 3.3 Whilst financial benefits are small there is a significant opportunity to make efficiencies in staff time. An initial time saving has been calculated based on the following efficiencies:
- Completing data entry tasks using complex navigation and functionality;
 - Accessing data that is inaccurate or out of date and amending that data if necessary;
 - System downtime or access problems;
 - Working to operational processes that need to be streamlined and better supported by technology;
 - Meeting ongoing business and technical requirements leading to the need of system development work from suppliers;
 - Data management and matching for reporting from standalone systems.
- 3.4 Capital funds have already been secured for this project.
- 3.5 Like-for-like revenue costs for software and maintenance will be lower than they are now. However, given additional costs that would come for an externally hosted system, the total may end up similar, but not exceeding, current revenue expenditure. There is potential to secure some financial savings through these new contracts, whilst improving the quality of service to children, families and schools.

4. Legal implications

- 4.1 A transparent and accountable procurement process will be used to select the providers. Procurement sit on the EYPS Systems Refresh Programme Board, and a paper is going to Procurement Board in February 2016.

5. Equalities implications

- 5.1 Please refer to the EQIA initial assessment.
- 5.2 There is no change to any policy or eligibility criteria.

6. Other corporate implications

- 6.1 This procurement has implications on both EYPS and Strategic and Corporate Services in terms of any financial impact and service delivery and support.

6.2 A detailed risk register for this project is currently being developed.

7. Governance

7.1 The Corporate Director for Education and Young People's Services will be the delegated officer under the Officer Scheme of Delegation.

8. Conclusions

8.1 A procurement process is being undertaken to identify providers for EYPS business systems, to rationalise existing systems, and to ensure all systems are within contract and legally compliant. There is a potential to make some savings, and there will be efficiencies to staff time by having a reduced number of systems, joined together using singleview technology, which will allow for more frontline work with children, families and schools.

9. Recommendation(s):

The Education and Young People's Services Cabinet Committee is asked to consider and endorse or make recommendations to the Cabinet Member for Education and Health Reform on the decision to award contract(s) for the EYPS Systems Refresh programme following completion of the procurement process for the provision of the EYPS business systems.

10.1 Presentation to TAG

11. Contact details

Report Author:

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Patrick Leeson

Corporate Director, Education and Young People's Services

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KENT COUNTY COUNCIL –RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,
Cabinet Member for Education and Health Reform

DECISION NO:

16/00025

For publication

Subject: Procurement of EYPS Systems

Decision:

As Cabinet Member for Education and Health Reform I agree to:

Award contract(s) for the EYPS Systems Refresh programme following completion of the procurement process for the provision of the EYPS business systems.

Reason(s) for decision:

There are a large number of IT systems and spreadsheets in use across the Education and Young People Services directorate all of which are out of contract. The strategy is therefore to rationalise the current EYPS systems and spreadsheets into as few systems as possible. This will not only reduce ongoing support costs but will significantly improve the efficiency of staff. It should be noted that due to a number of systems out of contract – there is no ‘do nothing’ option Combining these requirements in a single tender is therefore also a more efficient procurement approach than tendering for them separately and will lead to a more efficient solution.

Financial Implications

Whilst the rationalisation of systems will deliver some savings, it is recognised that the project costs outweigh the financial savings. However, the non-financial benefits are significant.

However, many of the contracts need to be re-procured (regardless of rationalisation) and therefore the rationalisation approach offers better public value. The EYPS Systems Refresh Programme Board are therefore convinced of the value of investing in this activity.

Whilst financial benefits are small there is a significant opportunity to make efficiencies in staff time. An initial time saving has been calculated based on the following efficiencies:

- Completing data entry tasks using complex navigation and functionality;
- Accessing data that is inaccurate or out of date and amending that data if necessary;
- System downtime or access problems;
- Working to operational processes that need to be streamlined and better supported by technology;
- Meeting ongoing business and technical requirements leading to the need of system development work from suppliers;
- Data management and matching for reporting from standalone systems.

Capital funds have already been secured for this project.

Like-for-like revenue costs for software and maintenance will be lower than they are now. However, given additional costs that would come for an externally hosted system, the total may end up similar, but not exceeding, current revenue expenditure. There is potential to secure some financial savings through these new contracts, whilst improving the quality of service to children, families and schools.

Cabinet Committee recommendations and other consultation:

17 February 2016

To be added following meeting

Any alternatives considered:

The alternative to this proposal is that KCC goes out to tender for a number of systems. This will be a long and time consuming process which leaves KCC open to risk of challenge for longer.

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer: None

Signed.....

Date.....

From: Patrick Leeson, Corporate Director, Education and Young People's Services

To: Education and Young People's Services Cabinet Committee - 17 March 2016

Subject: Proposed Term Dates For The School Years 2017-18, 2018-19, 2019-20

Classification: Unrestricted

Future Pathway of Paper: Cabinet Member decision

Electoral Division: All

Recommendations:

Education and Young People's Cabinet Committee is asked to:

- i. consider and make recommendations to the Cabinet Member for Education and Health Reform on the decision to determine the School Year dates for 2017-18, 2018-19, 2019-20 and in light of amendments made following consultation.
- ii. endorse a further consultation on elongating the half term breaks and shortening the Summer break for 2018-19 and 2019-20

Introduction

- 1.1.1 KCC is responsible for setting term dates for community and voluntary controlled schools, while governing bodies of foundation and voluntary aided schools are responsible for setting their own term dates. Academies and free schools also have the freedom to decide their dates and length of terms.
- 1.2 In previous years the Local Government Association (LGA) has coordinated the preparation of a Standard School Year draft for each year. However, the LGA has decided to stop coordinating the development of draft models for standard school years. This is because only around 40% of areas are now following the Standard School Year. As more schools become academies and free schools it will mean that increasingly school governing bodies will be determining the school term dates for their schools.
- 1.3 Over a school year, pupils are required to attend for 190 days/380 sessions. In total, teachers may be required to be available for work on up to 195 days, with the additional days specified by individual schools as non-contact days. Schools may also require teachers to work additional hours before or after school sessions, as an alternative to full non-contact days, provided that any teacher is not required to work in aggregate more than 1,265 hours during a school year. Schools may therefore choose to require teachers to make up the full equivalent of the 5 non-contact days wholly through additional hours, or use a mixture of additional hours and non-contact days.

- 1.4 The Department of Education (DfE) recently announced that the proposed Deregulation Bill will not allow Maintained Schools the power to set their own term dates, as there has been no real clamour from schools that do not have this power to have this freedom. The Government decided that due to the lack of interest, and the concerns raised by the National Union of Teachers (NUT) regarding parental confusion and lack of cohesion between schools, it would not be appropriate to allow all Maintained Schools to set their own dates. However, the DfE does encourage local authorities to listen to arguments for change from these schools.
- 1.5 In determining the proposed future school term dates, KCC is required to consult on the proposed dates.

2. Financial Implications

- 2.1 There are no direct cost implications arising from the decision on the school calendar. However, if individual foundation, voluntary aided schools, academies or free schools determine a different pattern of term dates, they may incur additional costs in relation to home to school transport, as the authority passes any additional costs on to the schools concerned.

3. Policy Framework

- 3.1 One of our key challenges in Kent is to improve attendance to at least that of the national average. A strong focus of the Education and Young People's Services' strategic plan (Vision and Priorities for Improvement 2016-19) is to improve school attendance.

4. Consultation and Statutory Public Notice

- 4.1 KCC consulted on the proposed term dates for the academic years 2017-18, 2018-19 and 2019-20 from 8 January to 28 February 2016. The consultation was circulated to all schools via the e-bulletin and with other key stakeholders such as governors (including parent groups), the Diocesan bodies, trade unions and neighbouring local authorities. The general public was also encouraged to participate.
- 4.2 The consultation received 80 responses as follows: 19 Headteachers (including Head of school and a deputy head), 30 teachers including teaching assistants of which two were parents, 24 parents, 3 school admin and site managers, 1 private tutor, 2 union reps, and 1 member.
- 4.3 The majority of respondents commented that the Christmas holiday periods in 2017-18 and 2018-19 were too short and asked that they be extended to two full weeks. Consequently, taking this into consideration, both sets of term dates have been amended:
- i. 2017-18, term 2 will end on 20th December 2017 as originally consulted on with term 3 commencing on 4th January 2018 instead of 2nd January 2018.

- ii. 2018-19, term 2 will end on 19th December 2018 instead of 21st December 2018 with term 3 commencing on 3rd January 2018 instead of 2 January 2018.
- 4.4 A number of respondents commented on the positioning of Easter. The LGA recommends a two-week spring break in early April, irrespective of the incidence of the Easter holiday, but many parents have found this to be difficult with regard to childcare arrangements and financial implications. Following further feedback, teachers suggested that attendance and student concentration levels would be lower if they returned one day following Easter Monday.
- 4.5 Consequently, the proposed dates in 2020 for term 4 have been amended so this will end on 1st April 2020 instead of 27 March 2020, and term 5 will begin on 16 April instead of 14 April 2020. However, the same adjustment could not be made for April 2019 as term 5 would then be too short.
- 4.6 In addition, a few teachers asked that term 5 should end later in 2018–19 and 2019-20. For 2018-19 this would elongate the term from 23 to 27 days, so that the term ends on 31st May and the new term begins on 10th June 2019. However, this will mean the summer holidays are reduced by one day.
- 4.7 For 2020 the term length will be extended from 25 days to 28 days so that term 5 ends on 29 May 2020 and term 6 begins on 8th June which will allow equalisation of the terms' length. Consequently, the summer holidays are reduced by one day as the pupils will break up on 24rd July instead of 23rd July.
- 4.8 Sixteen respondents commented that they would prefer two week breaks during the year and shorter summer holidays. However, this was counter balanced by some parents arguing that increasing the length of the breaks would cause childcare issues.
- 4.9 A recent report by the NUT appreciated the concerns of parents regarding the length of the summer holidays and the pressure of childcare. However, it considered that reducing the length of the summer holidays may lead to an increase in absenteeism as families, particularly those with families overseas, use the long summer break to visit relatives and any change will have an impact on their ability to do this. In turn this could lead to schools receiving additional requests for pupils to be taken out of school during term time, with serious long-term implications for the education of those pupils.
- 4.10 In light of this Members are asked whether the Local Authority should hold talks with Headteachers and conduct a further consultation later this year on possible changes to the length of the summer break. This however, will not affect the term dates for 2017-2018.
- 4.11 A few teachers asked that term 1 in 2019 began later to shorten the first term length, however the LGA recommend that pupils return to school as close to the 1st of September as possible. Therefore, it is proposed that the first day of term remains as Monday 2nd September 2019.

5. Equality Impact Assessment

- 5.1 An impact assessment has been completed and is available at the following link: <http://consultations.kent.gov.uk/consult.ti/TermDates/consultationHome>
The conclusion following the public consultation is that the presumptions made in the initial assessment still remain and that it is not necessary to initiate a further Equality Impact Assessment.

6. Conclusions

- 6.1 Following the feedback from the consultation Members are asked to comment on and endorse the proposed school term dates calendar for 2017-18, 2018-19 and 2019-20, and give a view on whether KCC should hold further consultation on proposals to elongating the half term breaks and shortening the Summer breaks for 2018-19 and 2019-20

7. Recommendation(s)

Recommendations:

Education and Young People's Cabinet Committee is asked to:

- i. consider and make recommendations to the Cabinet Member for Education and Health Reform on the decision to determine the School Year dates for 2017-18, 2018-19, 2019-20 and in light of amendments made following consultation.
- ii. endorse a further consultation on elongating the half term breaks and shortening the Summer breaks for 2018-19 and 2019-20

8. Appendices

Appendix 1 – Proposed term dates pre-consultation

Appendix 2 – Proposed term dates post-consultation

9. Background Documents

- 9.1 The public consultation document is available via the following link:

<http://consultations.kent.gov.uk/consult.ti/schooltermdates/consultationHome>

10. Contact details

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KENT COUNTY COUNCIL – PROPOSED RECORD OF DECISION

DECISION TO BE TAKEN BY:

Roger Gough,

Cabinet Member for Education and Health Reform

DECISION NO:

16/00037

For publication

Subject: School Year dates for 2017-18, 2018-19, 2019-20

Decision:

As Cabinet Member for Education and Health Reform I agree to:

- i. to determine the School Year dates for 2017-18, 2018-19, 2019-20.
- ii. endorse a further consultation on elongating the half term breaks and shortening the Summer break for 2018-19 and 2019-20.

Reason(s) for decision:

- 1.4 KCC is responsible for setting term dates for community and voluntary controlled schools, while governing bodies of foundation and voluntary aided schools are responsible for setting their own term dates. Academies and free schools also have the freedom to change the length of terms.
- 1.5 In previous years the Local Government Association (LGA) has coordinated the preparation of a Standard School Year draft for each year. However, the LGA has decided to stop coordinating the development of draft models for standard school years. This is because only around 40% of areas are now following the Standard School Year. The Government's policies to promote academies and free schools will mean that increasingly school governing bodies will be determining the school term dates for their schools.
- 1.6 Over a school year, pupils are required to attend for 190 days/380 sessions. In total, teachers may be required to be available for work on up to 195 days, with the additional days specified by individual schools as non-contact days. Schools may also require teachers to work additional hours before or after school sessions, as an alternative to full non-contact days, provided that any teacher is not required to work in aggregate more than 1,265 hours during a school year. Schools may therefore choose to require teachers to make up the full equivalent of the 5 non-contact days wholly through additional hours, or use a mixture of additional hours and non-contact days.
- 1.4 The Department of Education (DfE) recently announced that the proposed Deregulation Bill will not allow Maintained Schools the power to set their own term dates, as there has been no real clamour from schools that do not have this power to have this freedom. The Government decided that due to the lack of interest, and the concerns raised by National Union of Teachers (NUT) regarding parental confusion and lack of cohesion between schools, it would not be appropriate to allow all Maintained Schools to set their own dates. However, the DfE does encourage local authorities to listen sympathetically to arguments for change from these schools.
- 1.5 In determining the proposed future school term dates, KCC is required to consult on the

proposed dates.

Financial Implications:

There are no direct cost implications arising from the decision on the school calendar. However, if individual foundation, voluntary aided schools, academies or free schools determine a different pattern of term dates, they may incur additional costs in relation to home to school transport, as the authority passes any additional costs on to the schools concerned.

Cabinet Committee recommendations and other consultation:

17 March 2016

To be added after the meeting

Any alternatives considered:

KCC consulted on the proposed term dates for the academic years 2017-18, 2018-19 and 2019-20 from 8 January 2016 to 28 February 2016. The consultation was circulated to all schools via the e-bulletin and with other key stakeholders such as governors (including parent groups), the diocesan bodies, trade unions and our neighbouring authorities. The general public was also encouraged to participate. The dates were altered following the feedback from this consultation

Any interest declared when the decision was taken and any dispensation granted by the Proper Officer:

.....

.....

Signed

Date

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PROPOSED DATES CONSULTED ON

Appendix 1

August 2017						
M	T	W	T	F	S	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September 2017						
M	T	W	T	F	S	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2017						
M	T	W	T	F	S	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2017						
M	T	W	T	F	S	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

December 2017						
M	T	W	T	F	S	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January 2018						
M	T	W	T	F	S	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February 2018						
M	T	W	T	F	S	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

March 2018						
M	T	W	T	F	S	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April 2018						
M	T	W	T	F	S	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May 2018						
M	T	W	T	F	S	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

June 2018						
M	T	W	T	F	S	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

July 2018						
M	T	W	T	F	S	S
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2	3	4	5	6	7	8
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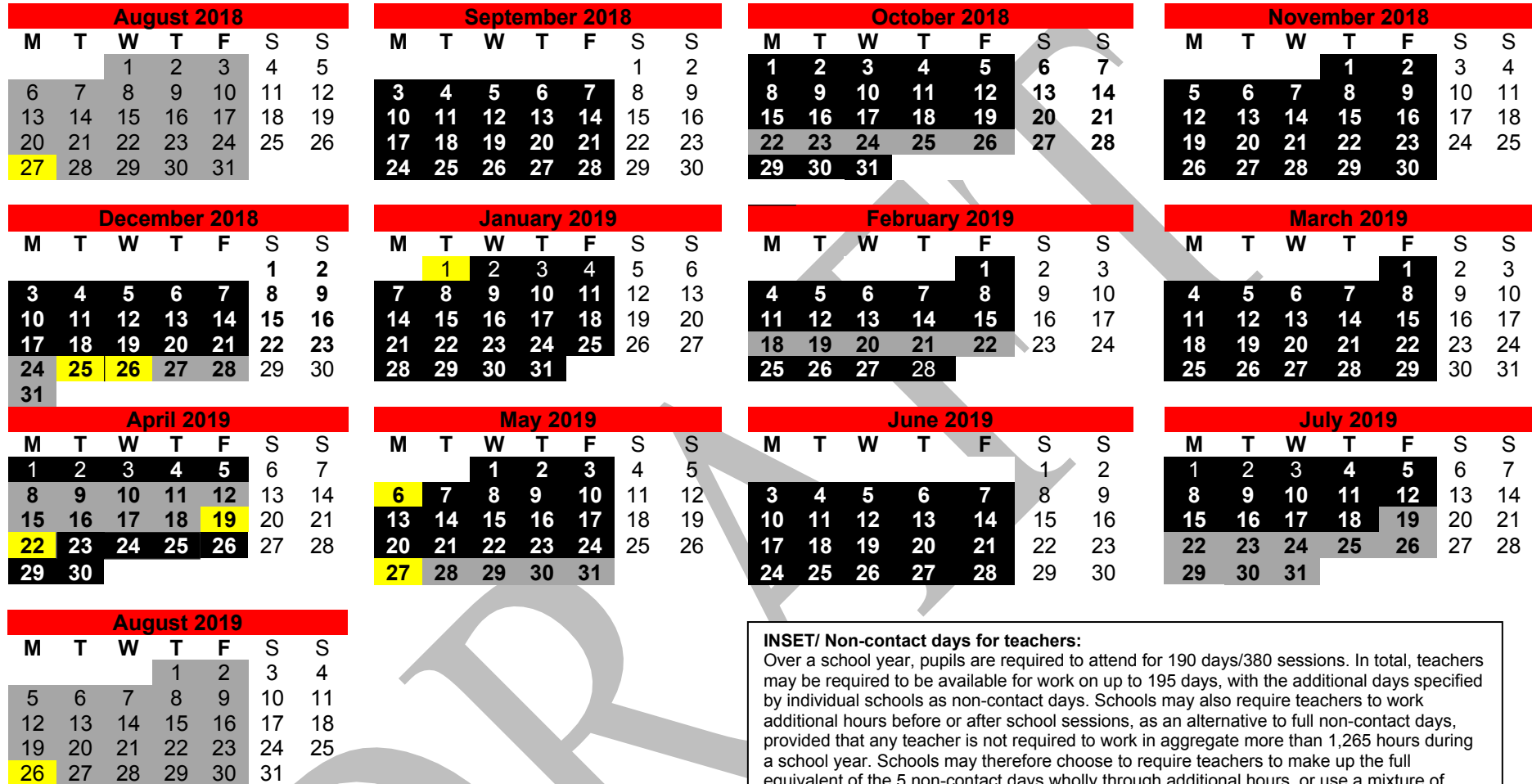
2017/18

Standard School
 Year based on
 6 terms with
 additional INSET
 days

Term 1	35 days	4/09/17 - 20/10/17
Term 2	38 days	30/10/17 - 20/12/17
Term 3	29 days	02/01/18 - 9/02/18
Term 4	29 days	19/02/18 - 29/03/18
Term 5	29 days	16/04/18 - 25/05/18
Term 6	35 days	04/06/18 - 20/07/18

	School day
	School holiday
	Bank holiday

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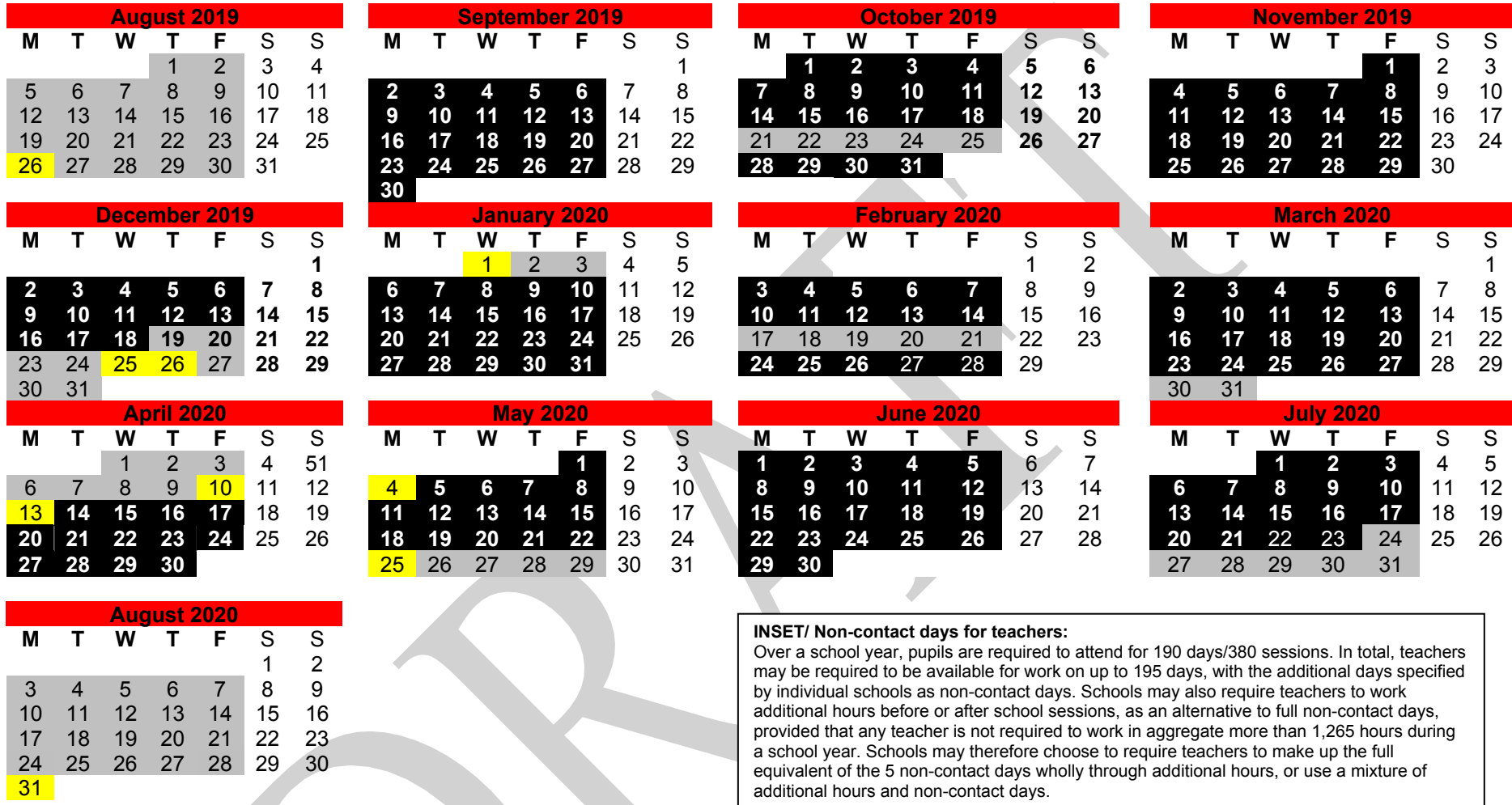
2018/19

Standard School
 Year based on
 6 terms with
 additional INSET
 days

Term 1	35 days	3/09/18 - 19/10/18
Term 2	40 days	29/10/18 - 21/12/18
Term 3	33 days	02/01/19 - 15/02/19
Term 4	30 days	25/02/19 - 5/04/19
Term 5	23 days	23/04/19 - 24/05/19
Term 6	34 days	03/06/19 - 18/07/19

	School day
	School holiday
	Bank holiday

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2019/20

Standard School
Year based on
6 terms with
additional INSET
days

Term 1	35 days	2/09/19 - 18/10/19
Term 2	38 days	28/10/19 - 18/12/19
Term 3	30 days	06/01/20 - 14/02/20
Term 4	25 days	24/02/20 - 27/03/20
Term 5	28 days	14/04/20 - 22/05/20
Term 6	39 days	01/06/20 - 23/07/20

	School day
	School holiday
	Bank holiday

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August 2017						
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June 2018						
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School day
 School holiday
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Standard School
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Term 5	29 days	16/04/18 - 25/05/18
Term 6	37 days	04/06/18 - 24/07/18

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August 2018							September 2018							October 2018							November 2018						
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13	14	15	16	17	18	19	10	11	12	13	14	15	16	15	16	17	18	19	20	21	12	13	14	15	16	17	18
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17	18	19	20	21	22	23	21	22	23	24	25	26	27	18	19	20	21	22	23	24	18	19	20	21	22	23	24
24	25	26	27	28	29	30	28	29	30	31				25	26	27	28				25	26	27	28	29	30	31
31																											

April 2019							May 2019							June 2019							July 2019						
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Term 6	33 days	10/06/19 - 24/07/19

	School day
	School holiday
	Bank holiday

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August 2019							September 2019							October 2019							November 2019						
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Term 5	30 days	16/04/20 - 29/05/20
Term 6	34 days	08/06/20 - 23/07/20

	School day
	School holiday
	Bank holiday

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From: Roger Gough, Cabinet Member for Education and Health Reform

Peter Oakford, Cabinet Member for Specialist Children's Services

Mike Hill, Cabinet Member for Community Services

Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee – 17 March 2016

Subject: Education and Young People's Services Directorate Business Plan 2016-17

Classification: Unrestricted

Future Pathway of Paper: The Education and Young People's (EYPS) Directorate Business Plan 2016-17 will be formally agreed by the Cabinet Members for Education and Health Reform, Community Services and Children's Services, and the Corporate Director for Education and Young People's Services, following consideration by the EYPS Cabinet Committee at this meeting.

Summary: This report outlines the draft Education and Young People's Services Directorate Business Plan 2016-17. The Plan (attached as an Appendix to this report) provides a summary of the services that make up the EYPS Directorate, whether they are externally commissioned or internally provided and the key Directorate priorities and performance measures for 2016-17.

Recommendations:

The Education and Young People's Services Cabinet Committee is invited to:

- (i) **Consider and comment** on the draft Education and Young People's Services Directorate Business Plan 2016-17.
- (ii) **Note** the final Directorate Business Plan will be published online in May 2016.

1. Introduction

1.1 On 10 September 2015, the Policy and Resources Cabinet Committee agreed the business planning approach for 2016-17, which focused on developing Directorate Business Plans.

1.2 The paper approved by County Council on 10 December 2015 about

embedding strategic commissioning as business as usual requires changes to Business Plans for 2016-17 to ensure that they support and strengthen the authority's strategic commissioning approach.

1.3 On 21 January 2016, EYPS Cabinet Committee received a report detailing Cabinet Members' Priorities for the Business Plans in 2016-17. These priorities are reflected in the Directorate Business Plan that this Cabinet Committee is invited to consider via this report. The priorities that are reflected in the Directorate Business Plan 2016-17 are:

- Continue to increase take up of free places for two year olds
- Ensure school sufficiency of places as set out in the Education Commissioning Plan and work with Government to ensure new Free Schools are opened where they are most needed and make the most of Government funding
- Continue implementation of the SEND Strategy including the Special schools review, effective implementation of EHCPs, work with CCGs to deliver enhanced speech and language therapy, reduce out of county placements, delivery and expansion of SEND places and new SEN transport through route optimisation
- Deliver higher levels of Good and Outstanding schools, with improved performance at each key stage, and work with schools and the Kent Association of Headteachers (KAH) to strengthen school to school support and collaboration
- Develop more school sponsorship arrangements for new and underperforming schools and more Kent multi-academy trusts
- Explore the development of options to deliver an Education Trust that are wide-ranging and of sufficient scale
- Deliver the NEETs strategy, address skills tracking and structural issues including working with employers and training providers
- Further commercialisation and income generation through EduKent
- Further embed the PREVENT strategy in schools and other settings and across the council
- Achieve all the targets set out in the Early Help Strategy and Three Year Plan which include key outcomes for Youth Justice, Youth Services, Children's Centres and the Troubled Families programme
- Ensure Community Learning and Skills, as a commissioned service, delivers its targets and other priorities set out in the business plan.

1.4 The EYPS Directorate Business Plan 2016-17, when approved by Cabinet Members, will be published online at Kent.gov.uk and sets out:

- How the Education and Young People's Services Directorate contributes to delivering the County Council's Strategic Statement 'Increasing Opportunities, Improving Outcomes 2015 -2020'.
- How the Directorate is organised and the services it provides.
- The key strategic priorities and targets for 2016-17.
- Signposting to detailed existing strategies and delivery plans.
- The level of resource available e.g budget and FTE establishment.
- The headline workforce development priorities.
- The key Directorate risks.

- How the Directorate commissions external services and challenges internally delivered services.
- A summary of the key performance indicators accompanied by the Directorate Performance Scorecard.
- A checklist of internal and externally commissioned services, contract value, end dates and dates for review of services.

1.5 EYPS Cabinet Committee is invited to consider and comment on the draft Directorate Business Plan, set out in the Appendix to this report. Feedback will inform any amendments before final approval by Lead Cabinet Members, prior to publication online in May 2016.

2. Financial Implications

2.1 The Medium Term Financial Plan sets out the scale of the transformation that is required across the authority which must be delivered at pace. Accordingly the authority needs to focus its limited resources on activity which supports transformation and the continued delivery of key education and early help services.

2.2 All of the strategic priorities identified within the Directorate's Business Plan will be achieved within the agreed Directorate budget for 2016-17, including the challenging savings and additional income generation targets.

3. KCC's Strategic Outcomes and Commissioning Framework

3.1 The EYPS Directorate Business Plan plays an important part in reflecting how the Directorate will support the achievement of the County Council's new five year Strategic Statement "*Increasing Opportunities, Improving Outcomes*".

3.2 The Strategic Outcome 'Children and young people in Kent get the best start in life' and its supporting outcomes detailed in '*Increasing Opportunities, Improving Outcomes*' require us to ensure all pupils meet their full potential; that we see continuous improvement in pupil attainment and progress; that we close achievement gaps; that there are more good and outstanding early years settings and schools; that we shape education and skills provision around the needs of the Kent economy; and improve services and outcomes for the most vulnerable children and young people in Kent.

3.3 The priorities set out in the EYPS Directorate Business Plan 2016-17 and the accompanying targets set out in the Directorate Performance Scorecard seek to support the achievement of 'Increasing Opportunities, Improving Outcomes'. These priorities are drawn from the Directorate's key strategic document - EYPS Vision and Priorities for Improvement 2016 -2019, considered and endorsed by the EYPS Cabinet Committee at its meeting on 21 January 2016. The vision and priorities detailed in this document seek to promote and champion education excellence and support the drive towards ensuring that Kent is the best place for children

and young people to grow up, learn, develop, achieve and thrive.

- 3.4 KCC is aiming for outcomes that are very ambitious and challenging, and is determined to pursue their achievement relentlessly. There is a good level of shared ambition with Headteachers, governors and other key stakeholders to achieve the improvements detailed in the EYPS Directorate Business Plan 2016-2017.

4. Business Planning Process 2016-2017

- 4.1 Kent County Council is embedding the strategic commissioning approach to business. Business plans increasingly need to reflect this change. To support this, the Policy and Resources Cabinet Committee agreed a series of additional information to be included in the 2016-17 plans.
- 4.2 This is designed to encourage the organisation to become more forward looking (beyond the annual business planning cycle), and to support the Strategic Commissioning Board and Cabinet Committees to inform their agenda setting and pre-scrutiny role, by highlighting major forthcoming expected activity they may wish to explore in more detail.
- 4.3 The Directorate Business Plan for 2016-17 is an important source of information to drive forward the agenda to embed strategic commissioning into business as usual for the Council. The Business Plan includes timescales for the strategic commissioning of services, including major contracts with defined milestones for the commissioning cycle of Analyse, Plan, Do and Review. It also sets out the timeframe for internal contestability reviews of services.
- 4.4 Commissioning and structural arrangements in EYPS will need fundamental redesign if the decision is made to set up an Education Trust or Company. These arrangements will be informed by the scope of the services which may become part of the Trust, but in any event, commissioner, client and contract management posts to be retained within KCC, will all have to be identified and their roles specified as part of the Outline and Full Business Case for the Trust or Company.

5. EYPS Directorate Business Plan

- 5.1 The draft EYPS Directorate Business Plan 2016-17 is set out in the Appendix to this report. It details the key functions and responsibilities of EYPS and sets out ambitious priorities and targets for achieving better outcomes for children, young people and their families.
- 5.2 The context is one of considerable change, which is driven by our own local priorities for transformation and more effective and innovative ways of working, as well as national changes of policy and higher expectations for what we should achieve. The necessary savings required of local government are challenging but they also provide the opportunity to develop better ways of doing our business in more efficient ways and at

lower cost.

- 5.3 We are driving change and improvement through a number of strategies, for school improvement, for early help and preventative services, for special educational needs and disability, for 14-24 learning and skills, for commissioning new school and childcare provision, and for the early years education and childcare sector. There is little business as usual and more continuous improvement and transformation.

6. Conclusion

- 6.1 This EYPS Directorate Business Plan 2016-17 aims to communicate our vision and direction, with strong messages about what the EYPS Directorate aims to achieve and the ways the Directorate will transform itself in the next year or two.

7. Recommendations

Recommendations:

The Education and Young People's Services Cabinet Committee is invited to:

- (i) **Consider and comment** on the draft Education and Young People's Services Directorate Business Plan 2016-17.
- (ii) **Note** the final Directorate Business Plan will be published online in May 2016.

8. Appendices

- Appendix A – Draft Directorate Business Plan 2016-17
- Appendix B - The EYPS Vision and Priorities for Improvement 2016-2019.

9. Background Documents

- More detailed delivery plans have been set out in the Early Years and Childcare Strategy, the School Improvement Strategy, the 14-24 Learning, Skills and Employment Strategy, the Adult Skills Strategy, the NEET Strategy, the SEND Strategy, the Education Commissioning Plan, the Youth Justice Plan, The Vulnerable Learners Strategy and the Early Help and Preventative Services Strategy and Three Year Action Plan.

10. Contact details

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E-mail: John.reilly@kent.gov.uk

Relevant Corporate Director:
Patrick Leeson, Corporate Director for Education and Young People's
Services
Tel.: 03000 416384
E-mail: Patrick.leeson@kent.gov.uk

Education and Young People's Services Directorate

Business Plan 2016-17

DRAFT

Draft as at 25/2/16

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Executive Summary

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Directorate Resources

Workforce and Organisational Development Priorities

Key Directorate Risks

Property and ICT Infrastructure Priorities

Key Performance Indicators (KPIs)

Appendix 1 – KPIs

Appendix 2 – EYPS Services, Provider and Commissioning Planning

Appendix 3 – EYPS Structure Chart

Foreword from the Corporate Director

I am pleased to introduce the Education and Young People's Services Directorate Business Plan for 2016-17.

The Plan details our key responsibilities and sets out our ambitious priorities and targets for achieving better outcomes for children and young people, as well as improving our services for 0-25 year olds and for families. Our ambition is to be one of the best places in England to be educated and to grow up.


The context is one of considerable change, which is driven by our own local priorities for transformation and more effective and innovative ways of working, as well as national changes of policy and higher expectations for what we should achieve in the education system. The necessary savings required of local government are challenging but they also provide the opportunity to develop better ways of doing our business in more efficient ways and at lower cost.

We are driving change and improvement through a number of strategies, for school improvement, for early help and preventative services, for special educational needs and disability, for 14-24 learning and skills, for commissioning new school places and child care provision, and for the early years education and childcare sector. As well as business as usual there is more continuous improvement and transformation as the Council becomes a strategic commissioning authority.

All these strands of our work require highly effective partnerships and good relationships with other agencies and stakeholders, especially schools. They also require new structures and organisation for better delivery at local level, hence the emphasis on delivering more joined up local services in districts that meet the needs of local people. Our agenda is a shared one as partners and our stakeholders commit effort and resources to achieving our common goals.

We are also very conscious that change happens through people, who are our greatest resource, and therefore building up the skills and capacity of our staff is a key strategic priority. This programme of work depends on our success at workforce development in releasing and growing the potential of all of us to be more creative and effective in what we do.

Successful organisations provide vision and leadership, set clear directions and have simple rules and strong messages that guide the right behaviour to achieve better outcomes. This Directorate Business Plan attempts to communicate our vision and direction, with strong messages about what we aim to achieve and the ways we need to transform our work in the next year or two.



Patrick Leeson
Corporate Director
Education and Young People's Services

Executive Summary

The Education and Young People's Services (EYPS) vision is for Kent to be the best place for children and young people to grow up, learn, develop and achieve. We aim for Kent to be a place where families thrive and all children learn and develop well from the earliest years so that they are ready to succeed at school, have excellent foundations for learning and are equipped well for achievement in life, no matter what their social background.

We expect every child and young person to be able to go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve.

Purpose of Directorate Business Plan

This Business Plan details the key responsibilities of the Education and Young People's Services Directorate and sets out the priorities and targets for achieving better outcomes for children and young people, as well as improving services for 0-25 year olds and their families.

We are aiming for outcomes that are ambitious and challenging. We are determined to pursue them relentlessly and believe we have ways to achieve them. There is a good level of shared ambition amongst Headteachers, Governors and other key agencies and stakeholders to achieve the improvements detailed in this Business Plan.

The establishment of the Early Help and Preventative Services Division in April 2014 has resulted in a more joined-up approach to supporting vulnerable children and young people. We target early help services for the most vulnerable children, young people and families who require additional support, with a focus on delivering positive outcomes for them and avoiding the need for intervention by statutory services. Children, young people and families should be able to access the right services at the right time in the right place. We are placing them at the heart of everything we do, working in a more integrated way and avoiding, where possible, single service actions which may lack coordination or result in wasteful duplication.

EYPS Strategic Priorities

This Business Plan sets out a range of priorities and targets for improvement, built up over time in partnership with schools and other partners, to achieve what we believe is a shared vision for educational improvements in Kent. Our key priorities, developed with the Lead Cabinet Member for Education and Young People and endorsed by Education Cabinet Committee in January 2016 include:

- Continue to increase take up of free places for two year olds
- Ensure school sufficiency of places as set out in the Education Commissioning Plan and work with Government to ensure new Free Schools are opened where they are most needed and make the most of Government funding
- Continue implementation of the SEND Strategy including the Special schools review, effective implementation of EHCPs, work with CCGs to deliver enhanced speech and language therapy, reduce out of county placements, delivery and expansion of SEND places and new SEN transport through route optimisation

- Deliver higher levels of Good and Outstanding schools, with improved performance at each key stage, and work with schools and the Kent Association of Headteachers (KAH) to strengthen school to school support and collaboration
- Develop more school sponsorship arrangements for new and underperforming schools and more Kent multi-academy trusts
- Development of options to deliver an Education Trust that are wide-ranging and of sufficient scale
- Deliver the NEET strategy, address skills tracking and structural issues including working with employers and training providers
- Further commercialisation and income generation through EduKent
- Further embed the PREVENT strategy in schools and other settings and across the council
- Achieve all the targets set out in the Early Help Strategy and Three Year Plan which include key outcomes for Youth Justice, Youth Services, Children's Centres and the Troubled Families programme
- Ensure Community Learning and Skills, as a commissioned service, delivers its targets and other priorities set out in the business plan.

All of our strategic priorities are set out in the Directorate's Strategic Plan: 'Education and Young People's Services Vision and Priorities for Improvement 2016-19'. Foremost amongst our strategic priorities for 2016-17 are:

- to ensure all children get the best start in the early years and all pupils can go to a good school and achieve their full potential;
- to shape education and skills provision around the needs of the Kent economy and ensure all young people move on to positive destinations, training and employment; and
- to improve services and outcomes for the most vulnerable children, young people and families in Kent.

Our main focus continues to be on raising standards of attainment, closing achievement gaps, improving attendance and reducing exclusion, increasing participation to age 18 and having more good and outstanding early years settings and schools.

We are giving very high priority to ensuring all young people are engaged in learning or training until age 18, including increased numbers of apprenticeships, so that there are good outcomes that lead to employment. We will continue to develop the opportunities and pathways for all 14-19 year olds to participate and succeed so that they can access higher Levels of learning or employment with training to age 24.

One of our major developments is to deliver improved multi-agency support for children and families who have additional needs by implementing effective Early Help and Preventative Services and working in a more integrated way to achieve better outcomes. As a consequence we are seeing fewer children needing the protection of statutory social care.

Supporting Plans and Strategies

These priorities and targets are set out in more detail in our key strategy documents:

- The School Improvement Strategy;
- The Early Years and Childcare Strategy;

- The SEND Strategy;
- The Education Commissioning Plan;
- The 14-24 Learning, Skills and Employment Strategy;
- The Adult Skills Strategy;
- The NEET Strategy;
- The Early Help Strategy and Three Year Plan;
- The Youth Justice Plan;
- The Vulnerable Learners' Strategy;
- The EduKent Business Plan.

Significant progress has been made since our strategic priorities plan was originally published in 2012. The Plan is refreshed annually and sets out the focus for the Directorate's services for the forthcoming year, informed by new developments. The refreshed set of priorities and targets (which are appended to this Plan) are underpinned by a clear ambition to see all children and young people do well in education, find employment and lead happy and fulfilled lives.

Key Challenges for the Directorate in 2016-17

While we continue to make good progress in raising attainment, narrowing some achievement gaps and increasing the number of good and outstanding early years settings and schools, we also continue to face significant challenges:

- Closing the achievement gaps for vulnerable groups which are still too wide for the following groups – FSM / SEN / Gender / Children in Care.
- Continuing to increase the number of good and outstanding schools as we move forward (from 55% in 2012 to 84% in January 2016).
- Addressing post-16 challenges in terms of participation, progression and provision, reflected in low participation figures, high drop- out rates at age 17, challenging NEET figures, insufficient progress in respect of the attainment of children in care and the need to develop more appropriate vocational and technical pathways for young people to flourish.

These challenges inevitably shape our response to delivering transformational change and influence our priorities for the year ahead.

The challenges ahead for the Education and Young People's (EYPS) Directorate and Kent County Council (KCC) are significant:

- Continuing to improve outcomes for children and young people and narrow achievement gaps
- Continuing to improve the quality and range of provision available for 0-25 year olds
- Addressing the increasing financial pressures on local government and school funding
- Increasing demand for services and population growth
- Significant legislative and policy changes which have a direct impact on the services we provide to schools, children, young people and families.

These challenges inevitably shape our response to delivering transformational change and influence our priorities for the year ahead.

Preparing Young People for their Futures

Progression at 16 years old, for some young people, is challenged by a fragmented learning environment, qualification and assessment turbulence, and a period of changes in Careers Education, Information, Advice and Guidance (CEIAG) requirements. This changing landscape may leave many young people without appropriate pathways and provision.

Through our 14-24 Learning, Employment and Skills Strategy Refresh 2015-2018, we aim to ensure no school, college or work-based training provider will be below minimum standards. Our expectation is there will be learner appropriate 14–19 (24 for SEND) programmes, driven by quality CEIAG, which will ensure better outcomes for all.

We aim to ensure that partnership working between schools, colleges and work-based training providers can develop their post-16 offer, to provide all learners with opportunities to develop their employability skills, thus improving the quality and quantity of provision pathways for young people.

A priority is to develop more flexible, innovative curriculum pathways and offer work experience as an integrated element of a learning programme. Offering an appropriate 14-19 (24 for SEN) curriculum with appropriate high quality progression routes, not only benefits learners by improving outcomes but also serves the provider well by positive retention, positive destinations, and positive assessment data.

Extending and Improving vocational and technical education, training and apprenticeships

The 14-24 Strategy, moving forward, will have a distinct focus on employer engagement to develop post-16 programmes that promotes the development and implementation of new high- quality vocational and technical qualifications.

The intention is to develop a range of vocational and technical pathways to employment through: work experience, internships, traineeships and apprenticeships. The revised strategy strengthens the link between curriculum design and the world of work and will:

- continue to increase the range of vocational and technical opportunities at Level 3 with appropriate progression at 16; and
- increase the number of businesses pledging apprenticeship opportunities, and the number of young people choosing apprenticeships as a progression opportunity.

Reducing NEETs

Our aim is to place these at-risk young people aged 16-18, who are not in education, employment or training, into activities which leads to their personal progression into employment. The Skills and Employability Service will sign- post apprenticeship vacancies, traineeships and local employability programmes. This will provide personalised pathways into employment supported by high quality information, advice and guidance.

By working in an integrated way with all services involved with vulnerable young people we have been able to reduce the **NEET figure** for January 2016 to 4.7% which was an improvement on the January 2015 figure (5.3%) but below our target for 2015 of 4%. A new NEET Strategy is now in place which will help bring the NEET figure down. The target we are working towards at the end of 2016 is 3.5% and 1% by January 2017.

Changing the way we do things

Our Vision and Priorities for Improvement document also includes the ways we have been changing the services provided by KCC to ensure more effective use of our resources and better local delivery, especially our PRU, SEND and Early Help services that support vulnerable children, young people and families.

We can only achieve our planned improvements through partnership and collaboration, and by spreading the influence of the best practice around the county. We continue to be fully committed to school to school support, the work of the Kent Association of Headteachers and partnership with FE Colleges, employers, training providers, health services and the Police.

It is our job to build and support effective partnerships and networks that will be more effective in delivering better services and improved outcomes and it is also our role to champion more innovative and creative practice and ways of working.

New ways of working are key to success in a more diverse educational landscape, with many different providers across the early years, schools and post 16 skills and employment sectors. This landscape requires us to drive change through strategic influence, highly effective partnership arrangements and collaborative networks in which pooled effort and shared priorities can achieve better outcomes, increase capacity in the system and create more innovative solutions at a time of reducing levels of resource. More successful delivery in Kent depends on the emergence of new vehicles for joint working and partnership.

Accordingly, KCC is exploring the possibility of developing an Education Trust or company for all Education and Young People's Services in Kent, jointly governed by schools, KCC and other stakeholders, to secure the services and joint ways of working that schools need for the future and KCC needs to discharge its statutory responsibilities.

Scale of Resources available to EYPS

The Directorate comprises three Divisions and a small strategic unit supporting the Corporate Director:

- Quality and Standards: 438.5 FTE
- Planning and Access: 272.3 FTE
- Early Help and Preventative Services: 804.4 FTE
- Corporate Director's Office: 12.5 FTE

The total number of FTE staff employed by Education and Young People's Services Directorate from 1 April 2016 is: 1527.7 FTE.

The total net budget for the Education and Young People's Services Directorate for 2016-17 is: £64,784,800.

All of the strategic priorities identified within this Directorate Business Plan will be achieved within the agreed Directorate funding envelope for 2016-17, including the challenging savings and additional income generation targets. We will focus our limited resources on activity which supports improved outcomes for children and young people through the continued delivery of key education and early help services.

DRAFT

KCC's Strategic Outcomes and Commissioning Approach to Achieve our Ambitions

'Increasing Opportunities, Improving Outcomes' – KCC's Strategic Statement 2015-2020

KCC is becoming a more outcome focused organisation. We have a clear statement of high level outcomes that the County Council is seeking to achieve.

KCC's Strategic Statement 'Increasing Opportunities, Improving Outcomes 2015-2020' links the vision and priorities of the Council to a series of strategic outcomes that will drive the commissioning and service delivery across KCC. The strategic statement is intended to help KCC, the public, our providers and partners to:

- Be clear about what KCC is seeking to achieve as an organisation;
- Determine where KCC should focus its efforts;
- Drive the commissioning and design of KCC's in-house and externally commissioned services.

KCC's vision is to focus on improving lives by ensuring every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses. We are committed to achieving our vision through three strategic outcomes which provide a simple and effective focus for everything we do that is recognised by Members, staff, partners and the wider public:

- Children and young people in Kent get the best start in life;
- Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life;
- Older and vulnerable residents are safe and supported with choices to live independently.

The strategic and supporting outcomes detailed in the 'Increasing Opportunities, Improving Outcomes' will guide our activity now and into the future, influencing our policies, financial, business and service planning, transformation activity and commissioning plans.

The key strategic outcome for the EYPS Directorate to lead on delivering, in partnership with all our stakeholders, is to ensure that children and young people in Kent get the best start in life.

Delivering Our Outcomes

Our priority is to ensure that the strategic and supporting outcomes drive the commissioning and service delivery of the authority, with a 'golden thread' running through our plans and strategies that directly links delivery to these outcomes. We ensure this through our strategic planning process by:

- Updating our strategies and strategic plans and our transformation priorities to ensure they are aligned to the outcomes.
- Ensuring the Medium Term Financial Plan (MTFP) and annual budget setting progress sets out the resources available to support the delivery of these outcomes.

- Continue to develop an annual Directorate Business Plan which sets out EYPS Directorate's services commissions and provides support for the delivery of these outcomes and priorities.
- Service level commissioning and business plans setting out how individual EYPS services, whether provided in-house or externally, will contribute to the delivery of these outcomes.

Appendix 2 of this Business Plan details the Directorate's services, whether they are provided in-house or externally commissioned and what future plans there are currently in terms of major reviews and future service delivery.

Strategic Commissioning in EYPS

In July 2013 County Council agreed that the Authority should become a Commissioning Authority.

"KCC will be a commissioning authority. This does not mean that it will have divested itself entirely of any role in providing services and have adopted a purely enabling approach. Instead, KCC will have a strong understanding of community and user needs, the outcomes it wants to achieve within the resources available, and the range of providers, either in-house or external, across the public, private and voluntary sector that have the capability to deliver these outcomes."

In December 2014 County Council approved a new Commissioning Framework for KCC which defines our strategic commissioning approach, the principles of good commissioning and the standards expected.

In March 2015, Corporate Board commissioned a high-level progress assessment on the move to a strategic commissioning authority.

EYPS has reviewed the commissioning arrangements within the Directorate to:

- look at the current Directorate organisational structure to establish where the commissioning/provider responsibilities currently reside and if this needs to change
- define how contestability can be strengthened and whether this needs any changes to the organisational structure and/or strengthening of role descriptions and accountabilities

The Corporate Director as the Lead Commissioner of all EYPS services sets out the strategic outcomes required in line with the Authority's strategic outcomes statement and then expert specialists in the Directorate are expected to clearly specify service outcomes, identifying where service improvement is required.

The total amount that will be externally commissioned by EYPS in 2016-17 is £21,681,615. The Lead Commissioner delegates responsibility for commissioning and contract and client management to EYPS Directors and Service Heads. EYPS Directors provide challenge to the monitoring of the commissioning contracts.

Each Director will chair a strategic commissioning group to specify and monitor their own service outcomes. These groups will challenge the service managers and Directors will in turn be held to account by the Corporate Director both individually and through DMT. The commissioning cycle in EYPS is defined as specify; measure

outcomes; contest; hold to account. The same model will apply whether the commission is to an in-house, fully outsourced or arms' length provider.

Specific formalised Client Groups are being established as appropriate and will involve Members. For example, the Director for Quality and Standards is the lead commissioner for Community Learning and Skills (CLS) and the Client Group is chaired by the Cabinet Member for Community Services. The Client Group has approved the outcome specification and the requirement for new ways of working within the service. Wider formal Member involvement in the commissioning cycle will be through Cabinet Committee.

Discussions on how to ensure effective contestability have been held at the DMT with input from the Director of Strategy, Policy, Relationships and Corporate Assurance. Whilst the specification of outcomes must be done by professional experts, the Corporate Director will ensure rigorous reviews of services within the Directorate are conducted with external challenge, and welcomes and expects both corporate assurance of outcomes and in depth external review if and when required. This helps assure a continuous improvement cycle with better outcomes and lower costs which the commissioning model has to be able to demonstrate.

Changes to the corporate governance arrangements to embed strategic commissioning into business as usual were agreed at County Council in December 2015. The new arrangements will be in effect by April 2016 to align Member governance with the strategic commissioning cycle.

The new arrangements will clarify the role of Commissioning Advisory Board (CAB) and Cabinet Committees as the primary mechanisms to engage Non-Executive Members in strategic commissioning.

The new arrangements will also enhance the effectiveness of existing boards by bringing together Transformation Advisory Board (TAG) and Procurement Board into the Strategic Commissioning Board, and Budget Programme Board and Performance & Evaluation Board (PEB) into the Budget & Programme Delivery Board. These boards will complement the Non-Executive Member engagement with Strategic Commissioning Board focusing on the Analyse and Plan stages and Budget & Programme Delivery Board focusing on the Do and Review stages.

This more complete oversight of the entire commissioning cycle will provide support and advice to inform decision making for significant commissioning and service redesign activity. Effective and timely forward agendas for the new arrangements will be driven by the strategic commissioning timeline in the Directorate Business Plan.

KCC is now embedding Strategic Commissioning within the organisation so that it is 'business as usual'. The Commissioning Framework requires us to strengthen commissioning, procurement and contract management. This Directorate Business Plan provides information in Appendix 2 which will inform the forward agenda for considering strategic commissioning activity within Education and Young People's Services. This Appendix also includes timescales for the strategic commissioning of services and milestones for the Analyse, Plan, Do and Review stages of the strategic commissioning cycle and details the timeframe for internal contestability reviews.

Commissioning and structural arrangements in EYPS will need a fundamental redesign if the decision is made to set up an Education Trust or Company. These

arrangements will be informed by the scope of the services which may be included, but in any event, commissioner, client and contract management posts to be retained within KCC, will all have to be identified and their roles specified as part of the outline and full business case for the Company.

0-25 Change Portfolio Board

The EYPS Directorate's transformation projects are overseen and supported by the 0-25 Change Portfolio Board. The Change Portfolio Board provides strategic direction and oversight of all transformation programmes for 0-19 year olds and services for disabled children up to age 25. The Board is responsible for ensuring all programmes are effectively co-ordinated, joined up and achieve the service transformations, improved outcomes and savings agreed. The Board reviews progress, receiving monitoring and evaluation reports on all 0-25 transformation programmes across the Council, and takes necessary remedial action where programmes are not on track. Projects and programmes currently being considered include:

- 0-25 Unified Programme (which includes early help and specialist children's services projects) – EYPS and Social Care, Health and Wellbeing (SCHWB)
- Early Help Commissioning Programme (which includes 4 sub projects) - EYPS
- Emotional and Mental Health – EYPS, SCHWB (including Public Health)
- 16-25 Accommodation programme (which includes 5 sub projects) - SCHWB
- Health Visiting – SCHWB (lead by Public Health but of interest to EYPS)

The 0-25 Change Portfolio Board provides a single integrated view of change activity taking place across our services for children, young people and their families. By placing them at the heart of everything we do and working in a more integrated way, we can make sure that everything we do and every penny we spend is used to support Kent's children and young people effectively.

Directorate Vision

Our vision is for Kent to be the best place for children and young people to grow up, learn, develop and achieve.

We aim for Kent to be a place where families thrive and all children learn and develop well from the earliest years so that they are ready to succeed at school, have excellent foundations for learning and are equipped well for achievement in life, no matter what their social background.

We expect every child and young person to be able to go to a good or outstanding early years setting and school, have access to the best teaching, and benefit from schools and other providers working in partnership with each other to share the best practice as they continue to improve.

Our strategic priorities are set out in the Directorate's Strategic Plan: 'Education and Young People's Services Vision and Priorities for Improvement 2016-19'. Significant progress has been made since our strategic priorities plan was originally published in 2012. The Plan is refreshed annually and sets out the focus for the Directorate's services for the forthcoming year, informed by new developments. The refreshed set of priorities and targets (which are appended to this Plan) are underpinned by a clear ambition to see all children and young people do well in education, find employment and lead happy and fulfilled lives.

We are targeting early help services for the most vulnerable children, young people and families who require additional support, with an absolute focus on delivering better outcomes. Children, young people and families should be able to access the right services at the right time in the right place. We are placing them at the heart of everything we do, working in a more integrated way and avoiding, where possible, single service interventions which may lack coordination or result in wasteful duplication.

Every child and young person, from pre-birth to age 19, and their family, who needs early help services will receive them in a timely and responsive way, so that they are safeguarded, their educational, social and emotional needs are met and outcomes are good, and they are able to contribute positively to their communities them now and in the future, including their active engagement in learning and employment.

Directorate Key Priorities

In the EYPS Vision and Priorities for Improvement 2016-19 document we set out the key strategic priorities and targets for the work of the Education and Young People's Services Directorate. The document details the ambition, key priorities for improvement, the progress made in 2014-15 and our targets for 2016-17 and beyond. The targets extend to 2019 and are provided at the end of this document (Appendix 1). Each performance target has key milestones for each year, against which progress and success are measured.

As part of our continued improvement, our planned outcomes are ambitious and challenging. We are determined to pursue them relentlessly and we believe we have the ways to achieve them. As part of our ongoing discussions and partnership with Headteachers, governors and other stakeholders there is a good level of shared ambition to achieve the following improvements in the period leading up to 2019.

In 2015-16 we aim to:

- Improve good outcomes for children in the Early Years Foundation Stage to 77% and the free school meal achievement gap is no more than 10%
- Improve by a further 2% the age related expectations achieved by pupils at Key Stage 1
- Improve Key Stage 2 attainment to 82% of pupils attaining age related expectations in reading, writing and mathematics combined
- Improve KS4 attainment to ensure at least 60% of pupils achieve good GCSE grades in English and maths and achieve the expected standard in Attainment and Progress 8
- Improve the percentage of students achieving 2 or more A' level grades to 93% and 3 or more A' level grades A to E to 77%
- Increase the average point score per student for vocational qualifications to 680
- Reduce the pupil premium gap at Key Stage 2 to 15% and the GCSE gap to below national for Attainment 8.
- Increase the percentage of good and better schools to at least 86%
- Reduce the number of schools in an Ofsted category to no more than 6
- Increase the percentage of good and better early years settings to 93%
- Increase the percentage of good and better Children's Centres to 80%, and ensure at least 70% of needy families engage with, and benefit from, support by Children's Centres.
- Reduce NEETs to 3.5% or below.
- Reduce permanent exclusions to no more than 64.

- Reduce the number of first time entrants to the youth justice system to no more than 540 young people, and the rate of re-offending will be no more than 29%.
- Deliver the Vulnerable Learners Strategy to ensure we achieve a significant improvement in outcomes for vulnerable groups, specifically in narrowing achievement gaps and reducing the numbers of young people who are excluded, who are NEET and who become young offenders.
- Deliver the Early Help Three Year Plan, and embed and integrate Early Help and Preventative Services so that there is at least a 22% reduction in the numbers of children in need and those with a child protection plan, and at least 80% supported through an early help programme achieve a positive outcome.
- Continue to deliver the targets in the 14-24 Learning, Employment and Skills Strategy, including priorities to improve the vocational, technical and training offer so that there is further improvement in the employability skills of young people and in the number taking up and successfully completing apprenticeships (85%), resulting in a further reduction in youth unemployment to no more than 2.5% by summer 2016.
- Deliver 7800 apprenticeships for 16-24 year olds, including 3500 for 16-18 year olds and ensure at least 85% successfully complete their apprenticeships.
- Recruit at least 100 apprentices each year to the KCC Apprenticeship Scheme so that by 2016 the numbers will increase to 600.
- Improve the employability skills of 19 year olds, especially in English and mathematics, so that Level 2 attainment at age 19 is well above the national average. By 2016 we expect this to be 87%.
- Improve the outcomes at Level 3 for 19 year olds to 60% by 2016.
- Deliver the NEETs Strategy to ensure there is a significant reduction in NEET numbers and Not Known figures for Children in Care, children and young people with special educational needs and disabilities, young offenders, pupils attending PRUs and alternative provision and other vulnerable groups such as young carers and those who are home educated.
- Deliver the SEND changes required by the Children and Families Act 2014 and the priorities in the SEND Strategy to increase provision and pupil outcomes in Kent, so that there is reduction in out of county places and their cost, and a reduction in SEN transport costs.
- Reduce out of county SEND placements to no more than 495 and ensure 90% of new Education, Health and Care Plans are completed within 20 weeks.
- Following feedback from Headteachers, improve the new system of high needs funding for pupils with special educational needs in mainstream schools, which proves to be more effective at earlier intervention to improve pupil outcomes.

- Ensure earlier interventions through the LIFT process, outreach support from Special schools and the use of high needs funding has a bigger impact on improving attainment and progress for SEND pupils and on narrowing the achievement gaps between them and other learners.
- Make a significant improvement to outcomes for Children in Care and markedly reduce the number of CiC who are NEET and in the Youth Justice system.
- Deliver the new Health Needs Education Service and improve outcomes for pupils with mental health needs, with good re-integration rates (90%) for pupils back into mainstream schools.
- Deliver phase 2 of the Troubled families programme and ensure it is integrated into the models of family support provided through Early Help, to ensure that high numbers of families are 'turned around', up to 2043 by summer 2016.
- Champion school leadership which is effective in improving teaching and learning and accelerating pupil progress, and provide leadership development opportunities which increase capacity in Kent to improve and transform the education system through programmes such as the Future Leaders programme.
- Continue to deliver the School Improvement Strategy to ensure all schools requiring improvement become good and outstanding schools within the next 18 months and there are no Kent schools providing an inadequate quality of education. By summer 2016 we expect no more than 6 schools to be inadequate.
- Ensure schools are well supported to continue to implement the new National Curriculum and assessment arrangements, as well as new GCSE and vocational qualifications, and new school performance measures from 2015-16.
- Continue to support and develop more effective school to school support through the Kent Association of Headteachers, and plan the next steps of the Leadership Strategy, so that there are fewer schools requiring improvement and more good leaders are appointed to headships and executive headships.
- Continue to develop and expand EduKent as a successful trading organisation delivering good value support services to schools at competitive cost.
- Work with schools and early years settings to deliver a more focused approach to narrowing achievement gaps and achieve better outcomes for all vulnerable groups with a specific focus on the Pupil Premium, SEN and Children in Care.
- Work with outstanding and good schools to increase their capacity to sponsor and improve schools requiring improvement, through academy sponsorship, federation, trust, executive headship or other structural arrangements.
- Continue to implement the Early Years and Childcare Strategy to ensure there are sufficient high quality free places for two year olds, more good early years settings achieving positives outcomes, more children are well developed to start school and there is better integration of the work of Children's Centres, early years settings and schools.

- Implement the provisions of the Childcare Bill which provide for an additional entitlement of childcare support for working parents up to 30 hours per week, and ensure that parents are aware of this entitlement so that there is good take up.
- Ensure at least 74% of eligible 2 year olds take up a free childcare place.
- Continue to improve District based working so that more decision making and coordination of services for children and young people happens locally through local boards and forums, school collaborations and better integrated working between education, early help, health and social care.
- Deliver the Education Commissioning Plan so that the needed growth in good quality school places is delivered on time for September 2016, and ensure that improved parental choice and planned improvements for September 2017 are on target.
- Deliver 22 new forms of entry in Primary and Secondary schools, 218 Reception places and 60 Year 2 places in Primary schools, together with 90 Year 7 places in Secondary schools by September 2016.
- Ensure that at least 85% of parents achieve their first preference for their children when they start Primary and Secondary school.
- Reduce the rising cost of SEN Transport and make more efficient use of DSG funding by reducing the increasing costs of SEN pupils placed out of county, as well as working with schools at risk of deficit budgets to ensure there are clear improvements by 2016.
- Develop the SEN School Transport Pilot involving three special schools who are making local arrangements to provide transport for their pupils, to expand the model to other Special schools where these arrangements better meet the needs of pupils and are more efficient and cost effective, leading to necessary reduction in the cost of SEN transport.
- Ensure the Community Learning and Skills Service is developed as a fully commissioned service within KCC, delivering the improved outcomes in the Business Plan for adults and young people, especially the more vulnerable.

To ensure all pupils meet their full potential, working in close partnership with schools and settings, we aim to achieve the following by 2019:

- Foundation Stage outcomes for 5 year olds will continue to improve so that the percentage of children achieving a Good Level of Development will improve from 73% in 2015 to 87% in 2019.
- The FSM achievement gap in the EYFS has widened since 2014 (12%) to 15% in 2015. Work will be done to reduce this gap to 10% in 2016 and to 7% by 2019.
- We aim to ensure 74% of eligible two year olds will be taking up a free nursery place by 2016 and this should rise to 92% by 2019.

- Key Stage 1 attainment will be amongst the best for our statistical neighbours and improve in Reading to 86% in 2016 and 92% by 2019; in Writing to 76% in 2016 and 82% by 2019; and in Maths to 86% in 2016 to 92% by 2019.
- Key Stage 2 attainment will be amongst the best for our statistical neighbours, above the national average and pupils achieving age related expectations will improve to 82% in 2016 and to 88% by 2019.
- Key Stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 60% of pupils achieving good GCSE grades in English and maths and achieving the expected standard in Attainment and Progress 8 in 2016 and to 66% by 2019.
- The FSM achievement gaps at Key Stages 2 and 4 will continue to reduce from the 2015 baseline, and be less than the national gap figures for pupils from low income backgrounds. In Key Stage 2 the gap for FSM will reduce to 15% by 2016 and to 12% by 2019. In Key Stage 4 the FSM gap in Attainment 8 will reduce to below the national average by 2019.
- There will be an increase in the number of good schools, with at least 92% of all schools judged as good or outstanding by 2019. In 2016 we expect to see this increase to at least 86%.
- We will reduce the number of KCC schools in an Ofsted category of concern year by year, so that by 2019 no schools will be in this category. In 2016 we aim to ensure there will be no more than 6 schools in an Ofsted category.
- We will increase the percentage of good and better early years settings from 93% in 2016 to 96% in 2019.
- By 2016, 90% of Education, Health and Care plan (EHC) assessments will be completed within a reduced timescale of 20 weeks (from 26 weeks) and pupils with plans will be making good progress and achieve above average outcomes when compared with national benchmarks. This figure will be at least 95% by 2019.
- By 2016, we will reduce the number of Kent's children who are placed in independent and non-maintained Special school placements to 495, from 526 in 2015. We set out our intention to provide more specialist provision in local schools to reduce the number of children who require placement out county to no more than 250 by 2019.
- We will increase the number of Special School places by 426 to a total of 3,859 by 2019, which represents a 12% increase from the 2015 total capacity.
- We will continue to help more parents access a preferred school place for their child by increasing the number of online admission applications to 96% by 2019 and ensure the number of parents who get their first preference Secondary school remains at 85% and first preference Primary school to 87% by 2019.

- We will maintain our surplus capacity in school places to at least 5% and ensure we deliver additional school places in line with demand and parental preferences, each year, as set out in the Education Commissioning Plan to 2020.
- As part of the Commissioning Plan, by the school year 2018-19, we will expand school places by 94 permanent forms of entry, with 248 additional Reception places, 60 places in Year 2 Primary schools and 90 Year 7 places in Secondary Schools.
- By 2019 the Kent Educational Psychology Service will have service level agreements with 60% of Kent schools, in addition to the delivery of its core services.

To improve outcomes for 16-19 year olds and shape education and skills around the needs of the Kent economy we will work with our partners to achieve the following by 2019:

- By 2016, we aim to ensure there will be no more than 3.5% of young people aged 16-18 who are NEET and there will be full participation in education and work based training for all 16-18 year olds following year on year reductions in the NEET figures to no more than 1% by 2019.
- The employability skills of 19 year olds will have improved, especially in English and mathematics, so that Level 2 attainment at age 19 is well above the national average. By 2016 we expect this to be 87% and 93% of the cohort will achieve a Level 2 qualification by 2019.
- We aim to improve the outcomes at Level 3 for 19 year olds to 60% by 2016 and to at least 75% by 2019.
- The Level 3 achievement gap for young people from disadvantaged backgrounds is a priority for improvement. We aim to ensure this will be above the national average and the gap between this group and other students will have reduced to 20% by 2016 and to 16% by 2019.
- The uptake of Level 2 and 3 vocational training in skills shortage areas will increase to 25,600 young people by 2016 and 27,000 by 2019.
- The KCC Apprenticeship Scheme will continue to recruit at least 100 apprentices each year, totalling 900 successful apprenticeships delivered by KCC by 2019. By 2016 the numbers will increase to 600.
- By 2016 we aim to ensure the number of apprenticeships for 16-18 year olds increases to 3,500, and for success rates for completion to be at least 79%. By 2019 we expect the number to increase to 4,500 and success rates to be in excess of 92%.
- By 2019 we aim to ensure at least 80% of schools will have provided one or more apprenticeships which have been taken up successfully by young people. By 2016, we expect at least 50% of schools will have taken on apprentices.

- There will be a significant impact on unemployment among 18-24 year olds so that current levels reduce. By 2019 youth unemployment will be no more than 1.8%, from 2.5% in 2016.
- By 2019, the number of assisted employment opportunities for vulnerable learners with learning difficulties and disabilities will increase to 165 and by 2016 at least 125 young people will be supported in this way.
- Post 16 attainment in English and mathematics will improve so that by 2019 we aim to ensure at least 65% of 16 year olds that do not attain Level 2 in Year 11 will achieve the qualification by age 17. By 2016 we expect this will be 49%.
- By 2019, we aim to ensure the number of young people to achieve a Level 2 qualification in English by age 19 will improve to 40%. We expect this to be at least 30% by 2016.
- By 2019, we aim to ensure the number of young people to achieve a Level 2 qualification in maths by age 19 will improve to 40%. We expect this to be at least 25% by 2016.
- We expect to see an improvement in A Level performance in Kent to above the national average on all measures by 2019. The percentage of students achieving 2 or more A' level grades should improve to 98% and 3 or more A' level grades A to E to 82%.
- Performance in vocational qualifications post 16 should also improve more rapidly and the gap between Kent's results and the national average should narrow progressively each year between now and 2019. In 2016 we expect the average point score per student to be at least 680 and this should improve to 695 by 2019.
- All young people aged 16 to 19 will be tracked by the LA working in partnership with schools and colleges so that their participation can be monitored, as required by statutory duty and participation rates improve year on year.

Through Early Help and Preventative Services we aim to ensure we achieve the following and by 2019 we will:

- Have delivered the Early Help Three Year Plan, so that there is at least a 30% reduction in the numbers of children in need and those with a child protection plan, and at least 88% supported through an early help programme achieve a positive outcome.
- Reduce the rate of re-referrals to either Early Help or Specialist Children's Services within 12 months of case closure by EHPS down to below 20% by 2019.
- Work with SCS to increase the number of step-downs to EHPS up to 28% by 2019.
- Increase the percentage of good and better Children's Centres from 80% in 2016 to 100% by 2019, and we will ensure at least 76% of needy families engage with and benefit from support by Children's Centres by 2019.

- Reduce permanent exclusions from no more than 64 in 2016 to 20 exclusions or less by 2019.
- Work with schools on behaviour management strategies and monitoring to reduce the levels of fixed term exclusions down to 950 in Primary schools and 4000 in Secondary schools by 2019.
- Reduce the number of first time entrants to the youth justice system from no more than 540 young people in 2016 to 480 by 2019, and the rate of re-offending will be no more than 26%.
- Work with services across Education and Young People's Services to increase the education participation levels of young offenders, to ensure that by 2019, 87% of those who are statutory school age receive full time education and 87% of those aged 16 and 17 are in education or employment with training.
- Ensure appropriate levels of early help support are given to children, young people and their families in order to reduce the number of notifications leading to assessment down to 60% by 2019.
- Increase the timeliness of response for targeted casework to ensure that 95% of plans are in place within 4 weeks of notification by 2019.
- Work in an integrated way with all services involved with vulnerable young people to reduce the percentage of young people aged 16-18 who are NEET down to 1% by 2019.
- Improve the attendance of children and young people by supporting the reduction of persistent absence and focusing on the new 10% threshold for persistent absence. The percentage of pupils who are persistently absent from Primary schools is currently 7.1%. This will reduce to 5% by 2019. Similarly, the percentage of pupils who are persistently absent from Secondary schools currently stands at 13.7% and this will reduce to 9% by 2019.
- Ensure all young people attending a PRU will have achieved qualifications at age 16 including English and mathematics, and will have a positive learning or training destination at ages 16 and 17.
- Deliver the Troubled Families Programme to ensure that high numbers of families are 'turned around', up to 100% of the target cohort of 8,960 families by 2019.

Directorate Structure and Range of Activity

There are three Division within the Directorate



An EYPS Directorate Structure Chart appears as Appendix 3 of this document.

Quality and Standards

This Division covers a number of key functions for the Directorate including:

- School Improvement Service
- Skills and Employability Service
- Early Years and Childcare Service
- Education Safeguarding

Planning and Access

This Division covers a number of key functions for the Directorate including:

- Area Education Officers
- Commissioning school places
- Special Educational Needs Assessment and Placement
- Educational Psychology Service
- Fair Access Service (School Admissions / Transport / Children Missing Education / Elective Home Education)
- EduKent

Early Help and Preventative Services

This Division covers a number of key functions for the Directorate including:

- 0-25 Early Help Services (including Children's Centres and Youth Hubs)
- Pupil Referral Units, Inclusion and Attendance
- Youth Justice (including responsibility for Prevent)
- Troubled Families (including responsibility for HeadStart)
- Information and Intelligence

Directorate Resources

Financial Resources

The total net budget for Education and Young People's Services Directorate for 2016-17 is: £64,784,800

Division	Staffing	Non-Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management	650.0	8,016.8	8,666.8	0.0	-684.0	-2,299.0	5,683.8
Quality and Standards	20,532.3	9,318.9	29,851.2	-5,241.5	-5,123.6	-15,617.2	3,868.9
Planning and Access	11,225.9	179,080.3	190,306.2	-17,619.1	-12,219.6	-127,859.4	32,608.1
Early Help and Preventative Services	26,666.1	14,259.3	40,925.4	-3,592.2	-2,016.1	-12,693.1	22,624.0
Schools' Delegated Budgets	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0
Directorate Sub Total	545,753.8	395,777.7	941,531.5	-26,452.8	-70,041.6	-780,252.3	64,784.8

Further details on financial resources are available in the Medium Term Financial Plan and KCC's Budget Book.

Directorate Staff Establishment

The total number of FTE staff employed by Education and Young People's Services Directorate from 1 April 2016 is: 1527.7 FTE

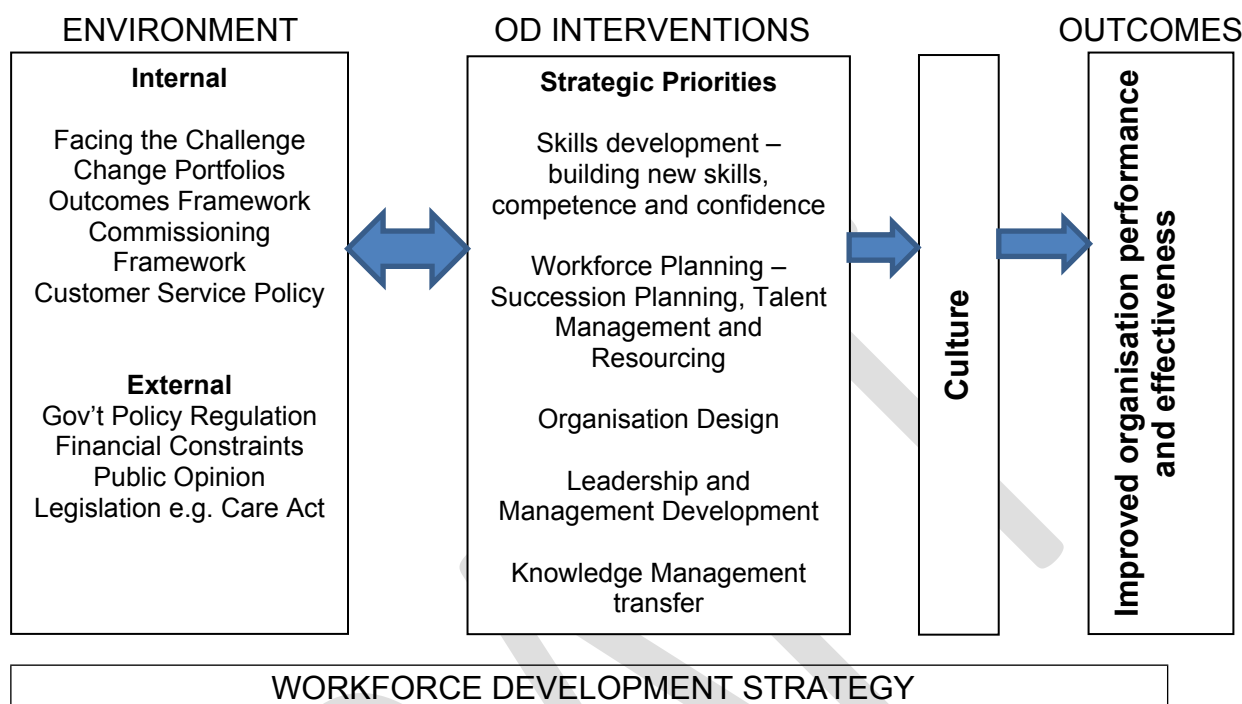
The Staff divisional breakdown is:

Quality and Standards	438.5 FTE
Planning and Access	272.3 FTE
Early Help and Preventative Services	804.4 FTE
Corporate Director's Office	12.5 FTE

The FTE numbers reflect actual numbers in post as at 23 February 2016 and exclude agency staff and vacancies, as these are not recorded on the HR system.

Workforce and Organisation Development Priorities

The model below sets out how Organisation Development (OD) will deliver KCC's OD priorities identified below and how these interventions will support a cultural change to improve organisation performance and effectiveness.



The Education and Young People's Services (EYPS) Directorate is conscious that change only happens through people, and that people are the Council's greatest resource. Therefore building up the skills and capacity of staff is a key strategic priority. This Directorate's programme of work depends on its success at workforce development which needs to release and grow the potential of all staff to be more creative and effective.

Workforce Development is a major element in improving outcomes for children, young people and their families. The ability to continuously improve is intrinsically linked to:

- The quality and capacity of staff who lead, manage, deliver and support services.
- How effectively staff work together across organisational and professional boundaries to combine their expertise.
- Ability to embed succession planning within service delivery.

EYPS Organisation Development Priorities 2016-17

The EYPS Workforce Development Plan sets out how we will invest in staff development at all stages and at all levels in order to increase their skills, knowledge and understanding of children, young people and their families. At this time of rapid change, there is a need to be responsive and innovative. The integration of service provision has been an iterative process over the last couple of years, necessitating new learning and ways of working across the service.

To ensure staff acquire the core skills needed to deliver our transformational change, key business priorities and future direction as a Strategic Commissioning Authority,

the EYPS Organisation Development Group has developed the following organisation Development Priorities:

1. Workforce Planning including middle management succession plan and meeting associated development needs through KCC's Leadership and Management Development framework and role specific skills, knowledge and behaviours.
2. Embedding collaborative working and integrated services activities across the Directorate including developing effective strategies and programme management to support vulnerable learners.
3. Should a decision be made to set up an Education Trust / Company, staff core skills and design of support structure for any alternative service delivery vehicle will need to be considered. This would include:
 - Service redesign to develop the Education Trust / Company service delivery model and commissioning and client side arrangements.
 - Supporting a culture change programme.
 - Skills development including commerciality and business acumen, particularly improving understanding of our customers and how to more effectively market services.
 - Workforce resilience and management of change
4. Professional Development of workforce through:
 - Further development and funding of the 0-25 workforce development framework including continued roll out of the signs of safety model and systemic therapy for EHPS practitioners.
 - Ensuring KCC mandatory e-learning is completed.
5. Increase the number of Apprenticeships, opportunities for work experience and internships within EYPS and schools.
6. Develop understanding of how to evaluate impact /outcomes of learning and development activities.
7. Extend the roll out of the 0-25 transformation programme across all of EHPS including skills transfer in the use of Newton Europe style tools

Succession Planning

Succession Planning has been considered by EYPS Senior Management Team. Directors have identified key members of staff amongst middle management who have the potential to step up and succeed in senior posts when the opportunity arises.

In order to prepare these managers for succession, when the time is right, a package of support is being put in place on an individual tailored basis, to ensure that they understand their potential future responsibilities / functions and are fully prepared to succeed in these key critical posts. This additional support and opportunities, including access to KCC's leadership and management development offer will help to ensure that in terms of future leadership and management, high quality business continuity is maintained for the service.

Succession plans will be regularly reviewed in line with changing business requirements and further plans developed within each service.

Key Directorate Risks

Achievement of the challenging priorities and targets set out in this Plan will require a mature approach to risk. Education and Young People's Services maintains a Directorate Risk Register which is regularly monitored and revised to reflect action taken to mitigate the risk occurring or increasing. As risks de-escalate they are removed from the register and where necessary, new emerging risks are added.

The key directorate risks for the coming year are likely to relate to:

- The risk of a small percentage of schools who are currently deemed to be 'Requiring Improvement' or in an Ofsted category failing their Ofsted inspections and being brought to the attention of the Regional School's Commissioner as eligible for conversion to academy's".
- Achievement of Special Educational Needs (SEN) transport budget savings.
- The need to deliver additional school places for pupils with statements of SEN on time and within budget to prevent over-use of places in the specialist independent sector, which results in increased costs for the County Council.
- Continuing to respond to the major population growth in the short to medium term (primary school age) and long term (secondary school age) by making sure that additional school places are provided on time and to budget against a backdrop of higher than expected build costs and lower Developer contributions.
- The potential for more schools to move into a potentially deficit budget position due to continued "flat cash" Dedicated Schools Grant (DSG) settlements for schools coupled with national changes to school funding.
- The prompt identification of any safeguarding concerns relating to children that have elective home education.
- The challenge of ensuring that children known to KCC services not receiving education are identified, and those that aren't are able to access education within 30 days.
- The potential for staff to be working with incomplete information on children and young people due to non-integration of information systems.
- Achievement of outcomes and savings relating to Early Help and Preventative Services and Specialist Children's Services, in required timescales.
- KCC may be unable to meet its statutory requirements in relation to post 16 provision of places and by raising participation thereby increasing the numbers of young people that are NEET.
- Due to reducing funding streams the long term viability of the CLS model may be jeopardised if it does not adapt to the new environment.
- It is possible that there may be insufficient take-up of high quality school places for two year olds leading to some children being disadvantaged in their education outcomes.
- The Council does not agree to the formation of a Trust/Company, or it does but to a Trust/Company with a reduced remit.

The Directorate will also contribute to mitigation of several corporate risks, including management of children's social care demand through its responsibilities in Early

Help and Preventative Services, supporting the demands being placed on the Authority by increasing numbers of Unaccompanied Asylum Seeking Children and a key involvement in ongoing organisational activity that will allow the Authority to balance its books during the course of the year.

Further details of the risks and their mitigations can be found in the Directorate and Corporate Risk Registers.

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Property and ICT Infrastructure Priorities

Infrastructure property are working closely with the Directorate through the schools capacity workshops, schools maintenance programme and schools capital projects to help increase the percentage of good and better schools and deliver the new forms of entry required in the most appropriate locations by September 2016.

Infrastructure ICT are supporting the EYPS systems rationalisation project which aims to reduce the number of systems to as few as possible and deliver a technical solution that will provide a 'holistic' view of the child, enabling services to provide targeted support to children, young people, their families, schools and communities. This will be a large scale IT project and although it will start in this financial year full implementation is not expected to be complete until December 2017.

Infrastructure business partners regularly attend the 0-25 Change Portfolio Board and the Children's Systems Board to ensure that all projects and programmes that have an ICT and property element will receive the correct support and guidance, are in line with the broader infrastructure strategy and will ensure that EYPS has the right technology and property assets needed to deliver their vision for children, young people and their families.

Education and Young People's Services are exploring the possibility of developing an Education Trust/Company to adapt to the changing educational landscape. Infrastructure will provide support and guidance regarding the technology and systems they will need to undertake this transition and ensure the property assets will meet their future needs. Infrastructure will provide information and data on all options to support and inform the business case to help the Directorate establish whether an alternative service delivery vehicle is a viable option.

Key Performance Indicators

Measuring and Reporting Our Progress

Having defined the outcomes and priorities we want to achieve, it is important that we measure our progress, to ensure we are on track to deliver our vision.

We use a broad evidence base when we report our progress, so that we evaluate and evidence the impact we are making. Reporting progress against the supporting outcomes will focus on the overall direction of travel for the county, balanced against the resources expended and the impact achieved.

The EYPS Vision and Priorities for Improvement 2016-19 document and the Directorate Performance Scorecard (appended to this Directorate Business Plan) will help us to ensure that we stay on track in terms of delivering our strategic and supporting outcomes.

Detailed below are the Key Performance Indicators (KPIs) drawn from the Directorate Scorecard. Current performance against these KPIs and targets until 2019 can be viewed in Appendix 1.

Key Performance Indicators for the Education and Young People's Services Directorate

Percentage of Early Years Settings with Good or Outstanding Ofsted Inspection Judgements (non- domestic premises)

Percentage of pupils achieving a good level of development at the end of the Early Years Foundation Stage

Percentage of pupils at KS2 achieving age-related expectations in reading, writing and mathematics

Average points score at KS4 in Attainment 8

Percentage of pupils at KS2 achieving age-related expectations in reading, writing and mathematics - FSM gap

Average points score at KS4 in Attainment 8 - FSM gap

Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness

Percentage of permanent exclusions from schools - all pupils

Percentage of 16-18 year olds not in education, employment or training (NEET)

Percentage of apprenticeship starts for 16-18 year olds

Percentage of 19 year olds with level 2 qualifications

Percentage of 19 year olds with level 3 qualifications

Number of schools in Ofsted Category (Special Measures or Serious Weaknesses)

Percentage of Education and Health Care Plans (EHCPs) issued within timescales (20 weeks)

Percentage of Early Help Unit cases closed with outcomes achieved

Percentage of cases closed to Specialist Children's Services stepped down to EHPS

Number of first time entrants to the youth justice system

Key Performance Indicators for the Education and Young People's Services Directorate

Percentage of pupils who are persistently absent from primary schools

Percentage of pupils who are persistently absent from secondary schools

Percentage of Children's Centres with Good or Outstanding Ofsted Inspection Judgements

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Education and Young People's Services Directorate Performance Scorecard

Vision & Priorities for Improvement Performance and Targets can be found attached as a separate document to this item.

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Education and Young People's Services, Provider and Commissioning Planning

EYPS Internally Delivered Services	
Education and Young People's Services	Next Review stage
Standards and School Improvement	
Education Safeguarding	May 2016
Standards and School Improvement	July 2017
Early Years and Childcare	
Sufficiency and Sustainability	2018 (in line with Early Years and Childcare Strategy)
Improvement and Standards	2018 (in line with Early Years and Childcare Strategy)
Equality and Inclusion	2018 (in line with Early Years and Childcare Strategy)
Partnership and Integration	2018 (in line with Early Years and Childcare Strategy)
Skills and Employability	
16-24 Tracking and Engagement	January 2017
14-19(24) Progression	January 2017
Careers Education, Information Advice and Guidance	January 2017
Apprenticeship Growth	January 2017
Employer collaboration	January 2017

EYPS Internally Delivered Services

Education and Young People's Services	Next Review stage
E-Learning environment	January 2017
Kent Supported Employment Programme (£209,000)	December 2016
Adult Skills Specification commissioned by KCC from CLS (£14 million)	January 2017
Development of a Social Impact Bond (£150,000 from Big Lottery Fund to develop bid)	Awaiting outcomes of further bids
Provision Planning	
Area Education Officers	2020
Outdoor Education Unit	2020
SEN Assessment and Placement	
Statutory Assessment and Placement; includes statutory annual reviews, dispute resolution, local offer and transitional arrangements to convert statements to EHCP	Redesign Sept 2014. Facing the Challenge Health Check 2015. Transitional arrangements end 2018.
Provision Evaluation; monitoring the impact of resources for SEN placements	Redesign Sept 2014. Facing the Challenge Health Check in 2015 Subject to internal audit Jan 2016
High Needs Funding; assessing and determining eligibility	New service from April 2015. Subject to internal audit Jan 2016.
Quality Assurance and Monitoring of the STLS	Reviewed in 2015. New devolved structure from 1 Jan 2016
Tribunals; responding to appeals; representing KCC at independent appeals; advising on disability appeals	Redesign Sept 2014. Subject to Facing the Challenge Health Check in 2015.
Information and Advice for parents (IASK); impartial advice service (statutory duty)	Review due in 2015 deferred pending budget decisions

EYPS Internally Delivered Services	
Education and Young People's Services	Next Review stage
Communication Assistive Technology (CAT); providing augmentative communication for physically disabled children	Reviewed 2015 to accommodate NHS England new CAT specification
Portage home teaching	Restructured in Sept 2014
Finance and data; ensuring timely payment for 7,000+ pupil placements; overseeing procurement framework referrals through the DPS	Redesign Sept 2014. Health Check 2015. Internal audit Jan/Feb 2016. DPS due 2017
National Sensory Impairment Partnership; annual commission to manage their transactional activity	Sept 2016
Commissioning SEN places in schools and FE Colleges	Restructured in Sept 2014. Subject to Facing the Challenge Health Check in 2015.
Commissioning health therapies such as occupational therapy and physiotherapy and determining and ordering specialist equipment for those therapies	2015
Educational Psychology Service	
Psychological advice for children and young people undergoing statutory assessment	April 2018
Psychological support for early intervention and preventative approaches are available on a traded basis in addition to statutory functions	April 2018
Fair Access	
Co-ordination of Admissions arrangements	January 2017
Monitoring of school Admissions compliance	February 2017
Co-ordination of Kent Test selection process	November 2017
Management of School Appeals	August 2017

EYPS Internally Delivered Services

Education and Young People's Services	Next Review stage
Monitoring of Elective Home Education	October 2019
In Year School Admissions	January 2017
Tracking of Children Missing Education	October 2019
Transport Eligibility Assessment	November 2018
Independent Travel Training Service	November 2018
Personal Transport Budgets	November 2018
Procurement of SEN and Mainstream Transport provided by GET Public Transport through an annual recharge of £650,000	November 2017
Home Tuition Education Programme	July 2018
Information and Intelligence	
Management Information	March 2017
Improvement and Development	March 2017
Early Help Triage	March 2017
Youth Justice	
Restorative Justice Opportunities / Training of Volunteers	Quarterly
Preventative Programmes to prevent entry to Youth Justice System	Quarterly
Reports to Restorative Clinics (Out of Court Disposals), Youth Offender Panels (Referral Orders) and to the Courts (pre-sentence reports)	Quarterly, supported by a case audit process

EYPS Internally Delivered Services

Education and Young People's Services	Next Review stage
Remand Management Services	Quarterly
Assessment, Planning and Delivery of Interventions for children and young people at all stages of the Youth Justice System	Quarterly and via planned live cohort reoffending study
Administration of Youth Offender Panels and Recruitment, Training of Volunteers to act as panel members	Quarterly
Troubled Families	
Delivery of Outcomes for Troubled Families Programme as part of Early Help	Ongoing
PRU, Inclusion and Attendance	
Pupil Referral Unit Support	February 2017
Children Missing Education Investigations	February 2017
Attendance Support and Enforcement	February 2017
Gypsy Roma and Travellers Outreach Support	February 2017
Child Employment and Children in Entertainment	February 2017
Exclusion and Re-integration	February 2017

EYPS Externally Delivered Services

Education and Young People's Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
Standards and School Improvement				
Standards and School Improvement Procurement Framework	£1.5m (2 year contract)	Various	31 March 2016	November 2020
Early Years and Childcare				
Development and Support Services for Kent's 1,300 Childminders	£275,000 annually for 3 years	Prospects	31 March 2018	Annually
Free Early Education for two, three and four year olds	N/A – formulaic hourly rate	Approx. 700 private, voluntary and independent pre-schools and nurseries plus childminders	Open ended	Annually
Children and Families Information Service	Part of wider Agilisys Contract	Agilisys	As with Agilisys	Annual Service Level Agreement
Skills and Employability				
Common Application Process	£48,000	Career Vision	March 2017	March 2016
Kent Choices Live (careers pathway guidance event and tool)	£75,000	Ashcroft Service	31 March 2016	April 2016
E Learning Platform (development of a tool for vulnerable learners to provide careers information)	£30,000	Careers Explorer Time OCR GCSE Pod	31 March 2017	April 2017
Provision Planning				
Client Services – Catering	The Framework Agreement has no value as the schools choose to have individual call-off	<ul style="list-style-type: none"> • GS Plus Ltd • Eden Foodservice • Chartwells 	The Framework Agreement runs from 1 August 2012 to 31 July 2016	31 July 2016

EYPS Externally Delivered Services

Education and Young People's Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
	contract from the Framework Agreement. When advertised the estimated value across the County was £8,097,517.	<ul style="list-style-type: none"> • Principals • Caterlink 		
Client Services – Premises Cleaning	<p>The Framework Agreement runs from 1 August 2012 to 31 July 2016.</p> <p>The Framework has no value as the schools choose to have individual call-off contract from the Framework Agreement but the estimated annual value across the schools using it is £2,243,000.</p>	<ul style="list-style-type: none"> • Metro • Solo • Steadfast 	The Framework Agreement runs from 1 August 2012 to 31 July 2016.	31 July 2016
Client Services – Waste Management	<p>The Viridor County let contract runs from 1 August 2009 to 31 July 2016. This is a KCC contract with an annual value of £720,000.</p>	<ul style="list-style-type: none"> • Viridor • Countrystyle 	The Framework Agreement runs from 1 August 2012 to 31 July 2016.	31 July 2016

EYPS Externally Delivered Services

Education and Young People's Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
	The Countrystyle Framework Agreement is set up like the catering and cleaning and runs from 1 August 2014 to 31 July 2016 with an annual value of £160,000.			
SEN Assessment and Placement				
Mobility Training for Children; annual rolling contract	£40,000 matched by Social Care £40,000	Kent Association for the Blind	July 2016	April 2016
Teaching contract for low incidence needs; cost of qualified teacher	£30,000 annually	Royal London Society for the Blind	July 2016	April 2016
Dispute Mediation contract; procured on behalf of Health and Social Care in Kent and 16 Local Authorities	£50,000 annually	Global Mediation	31 March 2018	December 2016
Speech and Language, Occupational and Physiotherapy (SLT/OT/PT) contracts	£1 million in total	Three individual NHS providers	Various	April 2017
SLT/OT/PT: Therapy contracts for individual children across Kent following Tribunal decisions/orders to provide the service	£300,000	Individual providers; one-off commissions	Individual timescales linked to specific children	Linked to children's annual reviews
Observation and Assessment nursery for complex needs in West Kent	£100,000	Barnardo's	March 2016	Under review
Interviews with children and young people subject to appeal proceedings.	£50,000 annually	Action for Children	March 2017	October 2016
Placements in non-maintained sector	£1 million in total	Individual providers	Linked to specific	Linked to annual

EYPS Externally Delivered Services

Education and Young People's Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
			children	reviews
Integrated service for specialist equipment recycling and purchase (Integrated Community Equipment Services (ICES)).	£120,000	Nottingham Rehab Limited (trading as NRS Healthcare). Joint contract with NHS, Adult & Children's Social Care	December 2018	New contract from January 2016
Fair Access				
Hosted School Admissions Software	£256,815	Tribal	January 2021	July 2018
Kent Test Provision	£178,800 annually	Granada Learning	31 August 2018	16 June 2016
0-25 Early Help Services				
Family Support and Parenting				
Family Mediation	£227,333.32	Avante	June 2016	EHPS Commissioning Intentions have been agreed and are reflected in the major commissioning table below
Positive Relationships (tackling teenage pregnancy and domestic abuse) South	£50,097.91	Barnardo's	June 2016	
County Parenting Service	£449,966.20	CXK	March 2016	
Intensive Family Support Service - North and West	£426,014.34	Family Action	June 2016	
Positive Relationships (tackling teenage pregnancy and domestic abuse) North, East and West	£145,026.23	Choices	June 2016	
Adolescent Support Service	£884,124.80	Porchlight	June 2016	

EYPS Externally Delivered Services

Education and Young People's Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
Support for Children and Young People Affected by Domestic Abuse - East and West	£67,160.00	Salus	June 2016	
Promoting Participation	£1,105,001.00	CXK	June 2016	
Family Intervention Programme (FIP) and FIP Light	£1,593,990.00	Salus/Addaction	June 2016	
Support for Children and young People Affected by Domestic Abuse - North and South	£63,077.60	Rising Sun	June 2016	
Intensive Family Support Service - East and South	£67,9004.80	Stonham	June 2016	
Young Carers				
Young Carers	£318,171.00	IMAGO	April 2016	EHPS Commissioning Intentions have been agreed and are reflected in the major commissioning table below
Legacy Grants				
0-25 Early Help Support in Districts	£689,807.25	Various	March 2016	EHPS Commissioning Intentions have been agreed and are reflected in the major commissioning table

EYPS Externally Delivered Services

Education and Young People's Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
				below
Youth Services				
Youth Service Grants	£51,000.00	Young Kent	April 2016	EHPS Commissioning Intentions have been agreed and are reflected in the major commissioning table below
Youth Service Contracts	£1,397,469.28	Various	August 2016	
Youth Justice				
Appropriate Adult Service	£44,400 per annum	Young Lives Foundation	2017	Performance reviews are held Quarterly
Restorative Justice / Victim Liaison	£188,696 per annum	Salus	October 2016	April-May 2016
Troubled Families				
Mentoring of Young People	£94,900	Young Lives Foundation	31 March 2017	EHPS Commissioning Intentions have been agreed and are reflected in the major commissioning table below
Mentoring Support to Families	£38,000	Royal British Legion	31 March 2017	
Crime and ASB Reduction Activity	£116,740	Kent Police	31 March 2017	
Employment Advice and Support	£103,301	Job Centre Plus and Kent Supported Employment	31 March 2017	
Housing Family Intervention Projects Pilot	£54,000	Amicus and East Kent Housing	31 March 2017	

The table below summarises the Directorate's expected major commissioning and service redesign activity over a rolling three-year period from 1 April 2016. It sets out when each activity will move through the stages of the commissioning cycle (Analyse, Plan, Do, Review) and when a Key Decision will be made (if applicable). The key below the table explains the stages in more detail. The information in this table will support Commissioning Advisory Board and Cabinet Committees to plan their forward agendas and have appropriate involvement and oversight of commissioning and service redesign activity.

Major Commissioning and Service Reviews / Redesign

Category*	Description (briefly what and why)	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
C	Renewal of Standards and School Improvement Procurement Framework	K	D							A	R	K	
SR	Proposal paper looking at options for service review	A/P	D	R	K								
C	Early Years and Childcare: Commissioning of services to develop and support Childminding. Current contract due to expire end March 2018.									A	P	D/R	K
C	Provision Planning Client Services: Procurement of new school catering, premises cleaning and waste services. Possible delivery through Total Facilities Management.	K	P	D	D	D	R						
C	SEN Commissioning of NHS Speech and Language Therapy as contracts due to expire April 2017	A	A	P	P	K	D	D	R	R	R	R	K
C	SEN Contract with Barnardo's for Observation and Assessment Nursery for complex needs in West Kent expires March 2016. New provider needed as Barnardo's are withdrawing from this work.	D	R/A	P/K	P/D								
SR	Kent Educational Psychology Services review to begin April 2018.									A	P	D	R

Major Commissioning and Service Reviews / Redesign

Category*	Description (briefly what and why)	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
C	Fair Access Kent Test – review of requirements as schools move towards bespoke testing arrangements									A	P	D	R
C	Fair Access Hosted School Admissions Software				A	P	R	D	K				
SR	Fair Access Transport Eligibility											A	P
SR	Fair Access Independent Travel Training											A	P
SR	Fair Access Personal Transport Budgets											A	P
SR	Fair Access Home Tuition Education Programme						A	P	D	R	K		
C	Skills and Employability Kent Choices Live (Careers Advice and Pathways)	A	P	K		A	P	K					
C	Skills and Employability Social Impact Bond Bid	K											
C	Skills and Employability E Learning Platform for pupils with Health Needs and other Vulnerable Learners	K											
SR	Skills and Employability Service Redesign	A	P/D	R	K								
C	0-25 Early Help: Young Carers service as current contract ends April 2016 (£400k per annum for 3 years)	DK											
C	0-25 Early Help: Youth Services contracts ending June 16 consolidating 47 contracts to 12. (£1.2m per annum for 5 years)	D	K	R									

Major Commissioning and Service Reviews / Redesign

Category*	Description (briefly what and why)	2016/17				2017/18				2018/19			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
C	0-25 Early Help: Family Support and NEETs contracts to replace those ending in June 16 (£2.8m per annum for 3 years)	D		K	R								
C	0-25 Early Help: 5 Externally Commissioned Children's Centres ending March 17 to review and commission based upon analysis (£1.3m per annum for 3years)	A	P	K	D	D		R					
C	0-25 Early Help: Emotional Health and Well-being (£1.2m per annum for 3 years)	A	P/D	K		R							
SR	0-25 Early Help: Grants award Process to focus funding to local priorities within Districts. (£560k for 1 year)	D	R										
C	Youth Justice: Review of Commissioning of Restorative Justice Services (as contract ends in October 2016)	P/K	P/D/R	D/R	D/R								

Key

Commissioning activity (C)

Service redesign activity (SR)

Examples of activity carried out in each stage of the Commissioning Cycle:

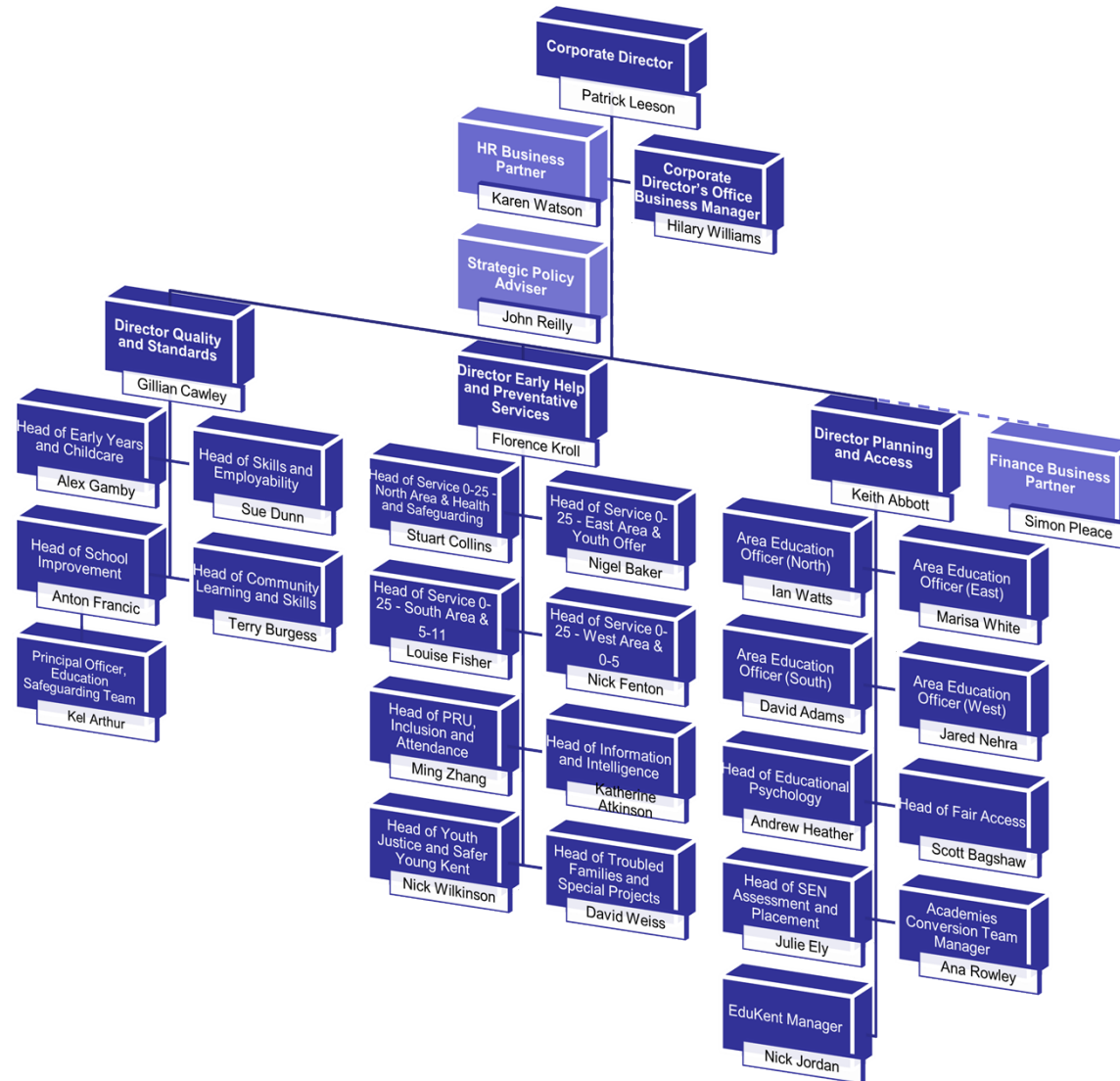
Analyse (A)	Plan (P)	Do (D)	Review (R)
<ul style="list-style-type: none"> Defining and scoping the problem Data and requirement gathering Diagnostics Report Assessment activity 	<ul style="list-style-type: none"> Options appraisal Equalities impact of preferred option/s Public consultation Market engagement Commissioning Strategy/Plan Contract/Technical Specification 	<ul style="list-style-type: none"> Mobilisation of the contract Rolling out the preferred option Contract and provider management Performance management 	<ul style="list-style-type: none"> Evaluation Contract and provider review Sustainability of change Closing down the project

Analyse (A)	Plan (P)	Do (D)	Review (R)
<ul style="list-style-type: none"> • Market intelligence • Options development • Early stakeholder engagement 	<ul style="list-style-type: none"> • Procurement Plan (agreeing route to market) • Placing a PIN (Prior Information Notice) • Procurement exercise • Tender evaluation • Contract award 	<ul style="list-style-type: none"> • Budget management • Tracking benefits 	

Key Decision point (K)

DRAFT

Education and Young People's Services
February 2016



Appendix B - Education & Young People's Services Performance Management

Vision & Priorities for Improvement - Performance & Targets

2015 OUTTURN PERFORMANCE DATA - UPDATED AS AT 26/01/2016

		Performance (Provisional)			Targets			
Service	Indicators	Target 2015	Kent 2015	National 2015	Target 2016	Target 2017	Target 2018	Target 2019
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development	73	73	66	77	81	85	87
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development - FSM Ever-6 achievement gap	11	16	18	10	9	8	7
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development - lowest 20% / mean achievement gap	24	25.7	32.1	23	22	21	20
Early Years & Childcare	Percentage of eligible children taking up FF2 place (as measured by DfE snapshot)		59		74	80	86	92
Early Years & Childcare	Percentage of PVI EY providers with an early years graduate	60	66.8		70	72	74	76
Early Years & Childcare	Percentage of EY providers working as part of a collaboration	60	60.0		70	75	80	85
Early Years & Childcare	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	92	88		93	94	95	96
Early Years & Childcare	Percentage of FF2 placed in Good or Outstanding settings	86	88		89	92	93	94
School Improvement	Percentage of pupils at KS1 achieving age-related expectations in Reading	85	84	82	86	88	90	92
School Improvement	Percentage of pupils at KS1 achieving age-related expectations in Writing	77	74	72	76	78	80	82
School Improvement	Percentage of pupils at KS1 achieving age-related expectations in mathematics	85	84	82	86	88	90	92
School Improvement	Percentage of pupils at KS1 achieving age-related expectations in grammar, punctuation and spelling				72	76	80	82
School Improvement	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	83	80	80	82	84	86	88
School Improvement	Percentage of pupils at KS2 exceeding age-related expectations in Reading, writing & mathematics	27	25	24	26	28	30	32
School Improvement	Percentage of pupils at KS2 achieving expected progress in reading	93	92	91	91	92	93	94
School Improvement	Percentage of pupils at KS2 achieving expected progress in writing	95	95	94	94	94	95	96
School Improvement	Percentage of pupils at KS2 achieving expected progress in mathematics	91	90	90	90	91	92	93
School Improvement	Average score at KS4 in Attainment 8				↑	↑	↑	↑
School Improvement	Average score at KS4 in Progress 8				↑	↑	↑	↑
School Improvement	Percentage at KS4 achieving English Baccalaureate		26.5	22.5	27	29	31	33
School Improvement	Percentage at KS4 achieving a good pass in English and mathematics				60	62	64	66
School Improvement	Percentage of schools above floor standards at KS2	96	95		98	99	100	100
School Improvement	Percentage of schools above floor standards at KS4	85	75.8		85	90	95	95
School Improvement	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	14	21		15	14	13	12
School Improvement	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - CIC gap	30	27.4		25	23	21	19

Appendix B - Education & Young People's Services Performance Management

Vision & Priorities for Improvement - Performance & Targets

2015 OUTTURN PERFORMANCE DATA - UPDATED AS AT 26/01/2016

		Performance (Provisional)			Targets			
Service	Indicators	Target 2015	Kent 2015	National 2015	Target 2016	Target 2017	Target 2018	Target 2019
School Improvement	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - SEN gap	43	51.7		47	45	43	41
School Improvement	Average score at KS4 in Attainment 8 - FSM gap				↓	↓	↓	↓
School Improvement	Average score at KS4 in Attainment 8 - CIC gap				↓	↓	↓	↓
School Improvement	Average score at KS4 in Attainment 8 - SEN gap				↓	↓	↓	↓
School Improvement	Number of schools in Ofsted Category (special measures or with serious weakness)	12	12	422	6	0	0	0
School Improvement	Number of primary schools in Ofsted Category (special measures or serious weakness)	10	9	909	5	0	0	0
School Improvement	Number of secondary schools in Ofsted Category (special measures or with serious weakness)	1	3	173	1	0	0	0
School Improvement	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	82	82	84	86	88	90	92
School Improvement	Percentage of primary schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	78	82	85	85	87	89	91
School Improvement	Percentage of secondary schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	86	82	74	86	88	90	92
School Improvement	Percentage of special schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	91	85	92	93	95	97	100
School Improvement	Percentage of pupils with Statements/ EHCPs at KS2 achieving age-related expectations in Reading, writing and mathematics	16	15		18	20	22	24
School Improvement	Average score at KS4 in Attainment 8 for pupils with Statements/EHCPs				↑	↑	↑	↑
School Improvement	Post-16 % 2+ A-Levels A*-E [schools only]	91	88.0	91.4*	93	95	97	98
School Improvement	Post-16 % 3+ A-Levels A*-E [schools only]	75	73.0	76.5*	77	79	81	82
School Improvement	Post-16 % 3+ AAB A-Levels in facilitating subjects [schools only]	9.5	7.8	7.1*	10.0	10.5	11.0	12
School Improvement	Post-16 APS per Entry (Academic) [schools only]	220	212.7	211.3*	222	224	226	230
School Improvement	Post-16 APS per Student (Academic) [schools only]	805	816.0	757.4*	810	815	820	825
School Improvement	Post-16 APS per Entry (Vocational) [schools only]	230	229.0	219.3*	232	234	236	240
School Improvement	Post-16 APS per Student (Vocational) [schools only]	675	671.9	548.9*	680	685	690	695
SEND	Percentage of pupils with Statement/EHC Plan - Kent resident pupils	2.7	2.8		2.7	2.6	2.5	2.4
SEND	Percentage of Statements/EHC Plans issued within 20 weeks	95	75.2		90	90	90	95
SEND	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils	460	526		495	372	260	250
VSK	Number of permanent exclusions from schools - CIC	0	1		0	0	0	0
VSK	Percentage of pupils who are persistently absent - CIC	8			6	5	4	3

Appendix B - Education & Young People's Services Performance Management

Vision & Priorities for Improvement - Performance & Targets

2015 OUTTURN PERFORMANCE DATA - UPDATED AS AT 26/01/2016

		Performance (Provisional)			Targets			
Service	Indicators	Target 2015	Kent 2015	National 2015	Target 2016	Target 2017	Target 2018	Target 2019
Fair Access	Percentage of admissions applications for school places made online	94	93.3		94.5	95	95.5	96
Fair Access	Percentage of parents getting first preference of primary school	86	85.8		85	86	86	87
Fair Access	Percentage of parents getting first preference of secondary school	85	80.5		85	85	85	85
Fair Access	Percentage of parents getting first or second preference of primary school	94	96.0		94	94	94	94
Fair Access	Percentage of parents getting first or second preference of secondary school	94	90.6		94	94	94	94
Fair Access	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	70	63.1		75	80	85	90
Fair Access	Percentage of children offered a visit by the LA within 10 days of the LA being informed of their decision to home educate	80	100		85	90	95	100
Fair Access	The percentage of registered EHE children that receive a visit by the LA	60	67.2		65	70	75	80
Fair Access	Percentage of EHE children, who having engaged with the LA, are in receipt of suitable education within 90 days of the initial visit	87	87.1		90	93	96	90
Fair Access	Percentage of registered EHE children preferring a school place, offered a school within 60 days of the initial home visit	15	100		20	30	40	75
Provision Planning	Percentage of surplus school places in Kent Primary schools	4	5.2		4	5	5	5
Provision Planning	Percentage of surplus school places in Kent Secondary schools	10	10.3		9	8	7	5
Provision Planning	The number of districts with at least 5% surplus Year R places	6			4	7	8	12
Skills & Employability	Percentage of young people with Level 2 attainment by age 19	86			87	90	92	93
Skills & Employability	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	16			15	14	13	12
Skills & Employability	Percentage of young people with Level 3 attainment by age 19	58			60	65	70	75
Skills & Employability	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap	23			20	18	16	16
Skills & Employability	Percentage of 16-18 year olds not in education, employment or training (NEET)	4.0	5.25		3.5	1.0	1.0	1.0
Skills & Employability	Percentage of pupils achieving no improvement in qualifications between 16 and 19	7			5	3	3	2
Skills & Employability	Number of apprenticeships 16-24 year olds	7,000	6,100		7,800	8,500	9,300	9,400
Skills & Employability	Number of apprenticeships 16-18 year olds	3,000	2,560		3,500	4,000	4,400	4,500
Skills & Employability	Number of apprenticeships 19-24 year olds	4,000	3,540		4,300	4,500	4,900	4,900
Skills & Employability	Percentage of the 16-24 population in an apprenticeship	4.2			4.7	5.1	5.6	6.0
Skills & Employability	Percentage of the 16-18 population in an apprenticeship	5.2			6.1	7.0	7.7	8.0
Skills & Employability	Percentage of the 19-24 population in an apprenticeship	3.7			3.9	4.1	4.5	5.0

Appendix B - Education & Young People's Services Performance Management

Vision & Priorities for Improvement - Performance & Targets

2015 OUTTURN PERFORMANCE DATA - UPDATED AS AT 26/01/2016

Service	Indicators	Performance (Provisional)			Targets			
		Target 2015	Kent 2015	National 2015	Target 2016	Target 2017	Target 2018	Target 2019
Skills & Employability	Percentage successful completion of apprenticeships 16-24 year olds	82			85	88	89	90
Skills & Employability	Percentage successful completion of apprenticeships 16-18 year olds	76			79	80	81	92
Skills & Employability	Percentage successful completion of apprenticeships 19-24 year olds	81			84	87	88	89
Skills & Employability	Number of Level 2, 3 & 4 apprenticeships offered in Kent key sectors	1,600			1,660	1,700	1,750	1,800
Skills & Employability	Number of Level 2 & 3 vocational training places offered in skills shortage areas	25,100			25,600	26,000	26,400	27,000
Skills & Employability	Number of starts on the Kent Success Apprenticeship scheme	500	564		600	700	800	900
Skills & Employability	Percentage of schools offering L2/3/4 apprenticeships	45	45		50	60	70	80
Skills & Employability	Percentage of unemployment among 18-24 year olds	3.0	2.3		2.5	2.0	2.0	1.8
Skills & Employability	Number of assisted employment opportunities for learners with learning difficulties and disabilities	120			125	135	145	165
Skills & Employability	Number of 14-19 year olds in Troubled Families programme participating in pre-apprenticeships or apprenticeships	60	52		90	120	140	200
Skills & Employability	Percentage of student retention (initial Year 12) [N.B. Schools only; not based on matched pupils]	96	95.3		97	98	98	98
Skills & Employability	Percentage of student retention (start Year 12 to end Year 13) [N.B. Schools only; not based on matched pupils]	78	80.2		79	80	82	85
Skills & Employability	Post-16 % of students end of KS5 moving to education, training or employment with training	85	86.0		91	97	98	99
Skills & Employability	Percentage of those not achieving a L2 qualification in English & maths by age 16 that do go on to achieve by age 17	42			49	55	60	65
Skills & Employability	Post-16 % of students achieving L2 in English by age 19 - excludes all students who gained L2 at KS4	25			30	35	40	40
Skills & Employability	Post-16 % of students achieving L2 in maths by age 19 - excludes all students who gained L2 at KS4	20			25	30	40	40
Skills & Employability	Percentage of Learners with LLDD able to participate aged 16-19	100			100	100	100	100
Skills & Employability	Number of vulnerable learners on apprenticeships	100			135	170	200	250
Early Help & Preventative Services	Percentage of Early Help cases stepped up to Specialist Children's Services	7	9.4		6	5	4	4
Early Help & Preventative Services	Percentage of Specialist Children's Services cases stepped down to Early Help	20	22		24	26	27	28
Early Help & Preventative Services	Percentage of notifications leading to an assessment		97		75	70	65	60
Early Help & Preventative Services	Percentage of plans in place within 4 weeks of notification		59		80	87	95	95
Early Help & Preventative Services	Percentage of cases closed with a positive outcome		69		80	83	86	88
Early Help & Preventative Services	Percentage of closed cases that are referred to EHPS or SCS within 12 months				25	22	20	18
Early Help & Preventative Services	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements	75	72		80	90	100	100

Appendix B - Education & Young People's Services Performance Management

Vision & Priorities for Improvement - Performance & Targets

2015 OUTTURN PERFORMANCE DATA - UPDATED AS AT 26/01/2016

Service	Indicators	Performance (Provisional)			Targets			
		Target 2015	Kent 2015	National 2015	Target 2016	Target 2017	Target 2018	Target 2019
Early Help & Preventative Services	Percentage of 0-5 living in the 30% most deprived LSOAs registered with a Children's Centre		80		84	88	92	94
Early Help & Preventative Services	Percentage of 0-5 living in the 30% most deprived LSOAs attending a Children's Centre		47		70	72	74	76
Early Help & Preventative Services	Percentage of 0-5 with Current Social Services involvement known to a Children Centre		75		80	85	90	93
Early Help & Preventative Services	Percentage of 14-18 with Current SCS involvement known to the Youth Service				60	65	70	75
Early Help & Preventative Services	Number of first time entrants to the youth justice system	628	614		540	520	500	480
Early Help & Preventative Services	Rate of re-offending by CYP	30	35.5		29	28	27	26
Early Help & Preventative Services	Percentage of young offenders of school age in full time education (25 hours)	83	76.6		84	85	86	87
Early Help & Preventative Services	Percentage of young offenders post statutory school age in full time EET (16 hours)	80	50.9		81	82	85	87
Early Help & Preventative Services	Cumulative number of Troubled Families 'turned around' in Phase 2				2,043	4,534	7,034	8,960
Early Help & Preventative Services	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets		7.1		6.5	6.0	5.5	5.0
Early Help & Preventative Services	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets		13.7		13	11	10	9
Early Help & Preventative Services	Number of permanent exclusions from the primary phase - all pupils	11	47		32	24	15	10
Early Help & Preventative Services	Number of permanent exclusions from the secondary phase - all pupils	39	58		32	24	15	10
Early Help & Preventative Services	Number of fixed term exclusions from the primary phase - all pupils	1,350	1,693		1,250	1,150	1,050	950
Early Help & Preventative Services	Number of fixed term exclusions from the secondary phase - all pupils	8,000	9,030		7,000	6,000	5,000	4,000

Notes

* National post-16 includes colleges

School Improvement figures for KS1 and KS2 are shown in italics for 2015 as they are not the same indicators as 2016-2019

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From: Peter Sass, Head of Democratic Services

To: Education and Young People's Services Cabinet Committee – 17 March 2016

Subject: **Work Programme 2016**

Classification: Unrestricted

Past Pathway of Paper: EYPS Cabinet Committee – 17 February 2016
Future Pathway of Paper: Standard item to Cabinet Committee

Summary: This report provides updated details on the proposed Work Programme and seeks suggestions for future topics to be considered by the Education and Young People's Services Cabinet Committee.

Recommendation: The Education and Young People's Services Cabinet Committee is asked to consider and suggest any additional topics for consideration to be added to future agendas and agree its Work Programme for 2016.

1. Introduction

- 1.1 The proposed Work Programme has been compiled from items on the Forthcoming Executive Decision List; from actions arising from previous meetings, and from topics identified at agenda setting meetings, held 6 weeks before each Cabinet Committee meeting in accordance with the Constitution and attended by, the Chairman, Mr Ridings, Vice Chairman, Mrs Cole; and the 3 Group Spokesmen, Mr Burgess, Mr Cowan and Mr Vye.
- 1.2 Whilst the Chairman, in consultation with the Cabinet Member for Education and Health Reform, is responsible for the final selection of items for the agenda, this item gives all Members of the Cabinet Committee the opportunity to suggest amendments and additional agenda items where appropriate.

2. Terms of Reference

- 2.1 At its meeting held on 27 March 2014, the County Council agreed the following terms of reference for the Education and Young People's Services Cabinet Committee *'To be responsible for those functions that fall within the responsibilities of the Corporate Director of Education and Young People's Services as well as some functions transferred from the former Communities Directorate and now located within the Education and Young People's Services'*. The functions within the remit of this Cabinet Committee are:

Preventative Services

- Integrated Youth Services includes Youth Justice, Youth Work (including Youth Centres and outdoor activity centres)
- Children's Centres
- Early Intervention and Prevention for children, young people and their families including Family CAF co-ordination
- Adolescent Services Social Work Assistants
- Inclusion and Attendance includes Education Youth Offending, Educational

Welfare, Inclusion Officers, Child Employment and Young Carers Co-ordination, Early Years Treasure Chest, Commissioned Services for early intervention and prevention

- Troubled Families

Education Planning and Access

- Provision Planning and Operations (includes school place planning and provision, client services, outdoor education and the work of the AEOs)
- Fair access Admissions and Home to School Transport (includes Elective Home Education, Home Tuition and Children Missing Education)
- Special Educational Needs Assessment and Placement Educational assessment processes for pupils with Special Educational Needs and Disabilities (includes Portage and Partnership with Parents,
- Educational Psychology Service)

Education Quality and Standards

- Early Years and Childcare Safeguarding and Education
- School Standards and Improvement including Governor Services,
- School Workforce Development and Performance and Information,
- Skills and Employability for 14-24 year olds includes Kent Supported
- Community Learning & Skills

School Resources

- Finance Business Partners
- Development of delivery model for support services to schools
- Academy Conversion

2.2 Further terms of reference can be found in the Constitution at Appendix 2 Part 4 paragraph 21 and these should also inform the suggestions made by Members for appropriate matters for consideration.

3. Work Programme 2016

3.1 An agenda setting meeting was held on 27 January, at which items for this meeting's agenda and future agenda items were agreed. The Cabinet Committee is requested to consider and note the items within the proposed Work Programme, set out in appendix A to this report, and to suggest any additional topics that they wish to be considered for inclusion to the agenda of future meetings

3.2 The schedule of commissioning activity 2015-16 to 2017-18 that falls within the remit of this Cabinet Committee will be included in the Work Programme and considered at future agenda setting meetings to support more effective forward agenda planning and allow Members to have oversight of significant services delivery decisions in advance. The next agenda setting meeting is scheduled to be held on Tuesday, 22 March at 11:00 – 12:00 noon.

3.3 When selecting future items the Cabinet Committee should give consideration to the contents of performance monitoring reports. Any 'for information' or briefing items will be sent to Members of the Cabinet Committee separately to the agenda or separate Member briefings will be arranged where appropriate.

4. Conclusion

- 4.1 It is vital for the Cabinet Committee process that the Cabinet Committee takes ownership of its work programme to help the Cabinet Member to deliver informed and considered decisions. A regular report will be submitted to each meeting of the Cabinet Committee to give updates of requested topics and to seek suggestions for future items to be considered. This does not preclude Members making requests to the Chairman or the Democratic Services Officer between meetings for consideration.

- 5. Recommendation:** The Education and Young People's Services Cabinet Committee is asked to consider and suggest any additional topics for consideration to be added to future agendas and agree its Work Programme for 2016.

6. Appendices

Appendix A – Work Programme

7. Background Documents

None.

8. Contact details

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**EDUCATION AND YOUNG PEOPLE'S SERVICES CABINET
COMMITTEE
WORK PROGRAMME 2015/16**

FORTHCOMING EXECUTIVE DECISIONS		
07/09/2015 to 31/03/2016		
Decisions to be taken under the remit of this Cabinet Committee	Lead officer	Decision Taker
Proposed expansion of Bysing Wood Primary School from 1FE to 2FE from September 2016 (DEFERRED)	Marisa White Area Education Officer (East Kent)	Cabinet Member for Education and Health Reform
STANDARD ITEMS		
Item	When does the Cabinet Committee receive item?	
Final Draft Budget Reports	Annually (January)	
Commissioning Plan	Bi-annually (July/December)	
School Performance – Exam Results	Annually (November/ December)	
Performance Scorecard (including preventative Services for Adolescents)	At each meeting	
Strategic Priority Statement	Last submitted April 2015	
Post 16 Transport Policy Statement (to be published by 1 June each year)	Annually (April)	
Recruitment of Teachers – Annual figures	Annually (September)	
Annual Equality and Diversity Report	Annually (September)	
Work Programme	At each meeting	
Proposed Co-Ordinated Schemes for Primary and Secondary Schools in Kent and Admission Arrangements for Primary and Secondary Community and Voluntary Controlled Schools	Annually (March)	
ITEMS REQUESTED BY MEMBERS		
Item	Date requested	Cabinet Committee Meeting
The co-option of Teacher Advisers/Union reps.	25 July 2013	tba
SEND Mediation and Disagreement Resolution Services	16 December 2014	May
Decisions on proposed commissioning agreements	13 January 2015	tba
How the NHS works with the Education and Young People's Services Directorate (to include a list of the commissioned services) and how they are monitored.	8 July 2015	tba
Mr Leeson agreed to give Members information to support their understanding on the new way the curriculum was being measured and reported as from next year. It was advised that School Governors would need support too.	18 September 2015	tba

Mr Bagshaw agreed to supply the exact number of students that were receiving home to school transport, but advised that this figure was fluid.	18 September 2015	
Performance of Commissioned Youth Work Services/ Annual report – Request by Mr Vye	20 October 2015	May
Development of new Early Help and Preventative Services commissioning framework (EYP)	27 January 2016	May

From: **Roger Gough, Cabinet Member for Education and Health Reform**
Patrick Leeson, Corporate Director for Education and Young People's Services

To: **Education and Young People's Services Cabinet Committee – 17 March 2016**

Subject: **Education and Young People's Services Directorate Scorecard**

Summary: The Education and Young People's Services performance management framework is the monitoring tool for the targets and the milestones for each year up to 2018, set out in the Strategic Priority Statement, Vision and Priorities for Improvement, and service business plans.

Recommendations: The Education and Young People's Services Cabinet Committee is asked to review and comment on the Education and Young People's Services performance scorecard, which includes all Education and Early Help services.

1. Introduction

- 1.1 Each Cabinet Committee receives a performance management scorecard which is intended to support Committee Members in reviewing performance against the targets set out in the Strategic Priority Statement, Vision and Priorities for Improvement, and service business plans.

2. Education and Young People's Services Performance Management Framework

- 2.1 The performance scorecard has been updated to reflect the new targets for 2015/16. The indicators are now grouped by frequency; the first section shows monthly and quarterly indicators, the second details annual measures.
- 2.2 Management Information, working with Heads of Service, also produces service scorecards, which are more detailed than the summary level Directorate scorecard. In addition to the Directorate scorecard there is an Early Help and Preventative Services monthly scorecard and a quarterly scorecard for School Improvement, Skills and Employability services and Early Years and Childcare. A SEND scorecard is currently under development. There is also a monthly performance report for NEET figures.
- 2.3 The indicators on the Directorate scorecard provide a broad overview of performance, and are supported by the greater detail within the service scorecards.
- 2.4 District performance data pages underpin the headline Kent figures. Consideration is also being given to showing links between indicators that impact upon each other, to aid interpretation.
- 2.5 The Directorate scorecard is published quarterly.

2.6 The formation of a new integrated Information and Intelligence Service has led to more joined up reporting, monitoring and evaluation across the Directorate.

3. Current Performance

3.1 The performance scorecard highlights some notable progress and some areas for improvement as indicated by their RAG status.

3.2 The data sources page (page 28 of the scorecard report) details the date each indicator relates to, as the reporting period differs between measures.

3.3 There is variation in performance between the districts. This commentary is based on the overall aggregate for Kent.

3.4 The number of schools in an Ofsted category (special measures or serious weakness) is 9 which is higher than the target of 6 but is much improved on the figure of 29 in September 2014. We are working closely with these schools with reviews of progress against improvement plans completed every six weeks. The percentage of schools judged to be good or outstanding continues to remain high at 84.0%, above the target, with 461 schools judged to be good or outstanding.

3.5 The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks from receipt of formal request for an EHC needs assessment increased to 87.3%. This is just below the target of 90% with 508 plans out of 582 issued within 20 weeks. National data on timescales for Education, Health and Care (EHC) plans shows 61.5% were issued within 20 weeks, rising to 64.3% with allowable exceptions. In November 2015, a DfE survey identified 90% completion in 20 weeks as good. The survey found only 19% of authorities achieving this level and 70% identified capacity as a barrier.

3.6 The number of permanent exclusions from primary aged pupils is higher than anticipated at 43 compared to the target of 32, however it has improved on the September 2015 position when the over the 12 month rolling period figure was 47. A project is currently underway to work with groups of Primary schools that use exclusion to explore improved approaches to behaviour management with the aim of reducing both fixed term and permanent exclusions. The number of permanent exclusions from Secondary schools at 66 is also higher than the target of 32, but is lower than the national figure.

3.7 The percentage of Children Missing Education offered suitable education within 30 days of becoming known has fallen to 58.6% (based on a rolling 12 month average). This is 16.4 percentage points below the target of 75%. This is receiving urgent attention.

3.8 The percentage of 16 – 18 year old not in education, employment or training (NEET) fell in December 2015 to 5.0% compared to 7.8% in September 2015. The January 2016 figure is 4.8% There are natural fluctuations in the NEET cohort throughout the year with the number of NEETS rising over the summer months due to school and college leavers not yet in confirmed post 16 destinations. Working in partnership with schools, colleges, training providers, local agencies and employers, a new NEETs Strategy and detailed action plan has been developed which will ensure a more integrated and targeted approach to reducing NEETs. Focused interventions are in place to support vulnerable groups such as Children in Care and SEND learners.

- 3.9 The Early Help indicators relate to the position as of the end of October 2015 rather than December 2015 due to the implementation of the new Early Help Module and phased data migration to the new system. The rate of Early Help notifications received per 10,000 of the 0 – 18 population has increased from 18.8 to 23.6. The percentage of Early Help cases closed with positive outcomes has risen to 81.6% from 78.0% and is above the target of 80%. Staff and managers monitor their caseloads, case progress, closures and throughput on a daily and weekly basis to ensure work is appropriately focused and progressing well to avoid case drift, to ensure the best possible outcomes are achieved for children and families.
- 3.10 The rate of re-offending by children and young people has increased slightly (based on a 12 month cohort) to a rate of 37.5% which is broadly in line with the national rate of 38.0%. This equates to 531 individuals. The number of first time entrants to the youth justice system continues its downward trend. The Police have maintained their commitment to the diversion of children and young people from the youth justice system via an increasing use of Community Resolutions and restorative justice processes.
- 3.11 Results for pupils at the end of the Early Years Foundation Stage (EYFS) improved in 2015 by 4 percentage points with 73% of children achieving a good level of development compared to 69% in 2013/14. Kent is three percentage points above the national figure of 66%. The achievement gap between FSM eligible children and their peers for 2014/15 was 18 percentage points which meant the target of 11% was not achieved. The FSM gap targets have been reviewed to reflect changes in the Department for Education (DfE) reporting.
- 3.12 At Key Stage 2 the combined achievement at Level 4 and above in Reading, Writing and Maths increased to 80%, a one percentage point improvement on the previous year. This is in line with the national average. The achievement gap between FSM eligible children and their peers is 21% which meant the target of 14% was not achieved.
- 3.13 As part of new Primary school accountability measures to be introduced in 2016 there will be new headline attainment and progress performance measures. This will include a new 'expected' standard (a higher standard than in 2015) along with new National Curriculum tests in reading and mathematics, with outcomes reported as scaled scores rather than levels. The new measure in the scorecard will report on the percentage of pupils at KS2 achieving age-related expectations in reading, writing and mathematics.
- 3.14 In 2014 two major reforms were implemented which affected the calculation of the Key Stage 4 GCSE measures. In 2015 the outturn for Kent was 57.3% which was 0.7 percentage points lower than the previous year and below the target of 59%. The national average is 53.8%. The Free School Meal achievement gap for 2014/15 at 33.8 points meant the target of 29 points was not achieved.
- 3.15 New Secondary school headline performance measures for 2016 will include Attainment 8 which is based upon pupils' performance across eight subjects (doubled weighted) English and mathematics elements, three from sciences, computer science, geography, history and languages and three from further qualifications from the range of English Baccalaureate subjects, or any other high value arts, academic, or vocational qualification approved for inclusion in the performance tables. Examination outcomes will no longer be reported as grades

(A* - G) but as numbers (1 – 9). The new measure in the scorecard will report on the average score at KS4 in Attainment 8.

4. Recommendations

- 4.1 The Education and Young People's Services Cabinet Committee is asked to review and comment on the Education and Young People's Services performance scorecard which has been designed to reflect the expanded scope of the work of the Directorate, including Early Help services.

Background Documents


EYPS Directorate Scorecard – January 2016 release (December 2015 data)

Contact details

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Lead Director

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Education & Young People's Services Performance Management

Education & Young People's Services Directorate Scorecard

January 2016 Release - (December 2015 Data)

Produced by: Management Information, KCC

Publication Date: 5th February 2016

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Education & Young People's Services Directorate Scorecard

Guidance Notes

Note - Due to the implementation of the Early Help Module and phased data migration, the latest available data for all Early Help indicators is as at end of October 2015. The next EH scorecard will be produced during February 2016, reporting on January's performance.

POLARITY




- H** The aim of this indicator is to achieve the highest number/percentage possible
- L** The aim of this indicator is to achieve the lowest number/percentage possible
- T** The aim of this indicator is to stay close to the target that has been set

RAG (Red/Amber/Green) ratings

- GREEN** Green indicates that the performance has met or exceeded the target
- AMBER** Amber indicates that the performance has not met the target but is within acceptable limits*
- RED** Red indicates that the performance has not met the target and is below an acceptable pre-defined minimum*


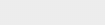
* For the majority of indicators a tolerance of 3% above/below the target has been applied

DIRECTION OF TRAVEL (DOT)

-  Performance has improved compared to previously reported data
-  Performance has worsened compared to previously reported data
-  Performance has remained the same compared to previously reported data

* There is no current data for EYPS1. 2014/15 outturn data is based on all pupils, not just Kent resident pupils.

Incomplete Data

-  Data not available
-  Data to be supplied

Data in italics indicates 2013-14 data period

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Education & Young People's Services Scorecards

- EYPS Education & Young People's Services Directorate Scorecard
- SISE School Improvement and Skills & Employability Scorecard
- EY Early Years Scorecard
- EH Early Help Monthly Scorecard
- SEND Special Educational Needs & Disabilities Scorecard

KEY TO ABBREVIATIONS

- EYFS Early Years Foundation Stage
- EYFE Early Years Free Entitlement
- EY Early Years
- DWP Department for Work and Pensions
- FF2 Free For Two
- FSM Free School Meals
- SEN Special Educational Needs
- NEET Not in Education, Employment or Training
- CYP Children and Young People
- M Monthly
- T Termly
- A Annually
- MI Management Information

Directorate Scorecard - Kent

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	Kent Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	9	↔	9	6	AMBER	12	12	GREEN
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	84.0	↑	82.9	86	AMBER	82	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	87.7	↓	87.8	93	RED	88	92	AMBER
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	69.6	↑	58.7	74	RED	59	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q	72			81	RED	72	75	AMBER
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	87.3	↑	86.8	90	AMBER	75.2	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M				395	GREEN	599	460	RED
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	43	↑	47	32	RED	47	11	RED
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	66	↓	58	32	RED	58	39	AMBER
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	58.6	↓	61.2	75	RED	63.1	70	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	5.0	↑	7.8	3.5	AMBER	5.25	4.0	AMBER
EH92	Rate of notifications received per 10,000 0-18 population		M	23.6		18.8			32.1		
EH96	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	81.6	↑	78.0	80	GREEN	69		
SCS05	Percentage of cases closed by SCS stepped down	H	M	22.1	↑	21.9	24	AMBER	22	20	GREEN
EH91	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M				80		59		
EYPS7	Rate of re-offending by CYP	L	Q	37.5	↓	36.5	29	RED	35.5	30	RED

Summary

- The percentage of schools judged to be Good or Outstanding has risen to 84.0% from 82.9% in the previous quarter. This is 2% below the 2015-16 target of 86%.
- The percentage of eligible 2 year olds taking up a free early education place has risen by almost 11% since the last quarter to 69.6%, which is 4.4% below the 2015-16 target of 74%.
- The percentage of EHCPs issued within 20 weeks has risen slightly from 86.8% in the previous quarter to 87.3%. This is less than 3% below the 2015-16 of 90%.
- The number of primary school age permanent exclusions has fallen slightly to 43 from 47 in the previous quarter. The number of secondary school age permanent exclusions has risen by 8 to 66. Both primary and secondary age totals remain above the 2015-16 target of 32.
- The percentage of cases closed by Early Help Units with outcomes achieved has risen to 81.6% from 78.0% in the previous quarter and is now above the 2015-16 target of 80%.

Directorate Scorecard - Kent

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 Kent Outturn	DOT	2013-14 Kent Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	73	↑	69	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM gap	L	A	16	↑	19	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	80	↑	79	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM gap	L	A	21	↔	21	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	57.3	↓	58.0	59	AMBER	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM gap	L	A	33.8	↑	34.3	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	82.7	↓	84.9	86	RED	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM gap (2014 Data)	L	A	24.1	↓	23.8	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	56.7	↑	55.9	58	AMBER	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM gap (2014 Data)	L	A	33.1	↑	33.9	23	RED	20	18	16	
SEN10	Percentage of pupils with a Statement or Education, Health and Care Plan (EHCP) - Kent resident pupils	L	A	2.8	↔	2.8	2.7	GREEN	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A	85.8	↑	84.9	86	AMBER	86	86	86	
EYPS3	Percentage of parents getting first preference of secondary school	H	A	80.5	↓	83.2	85	RED	85	85	85	
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	5.2		7.0	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	10.3		8.7	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age based on 15% threshold	L	A	2.5	↓	2.3	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold	L	A	7.1	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age based on 15% threshold	L	A	6.4	↓	6.2	5.5	AMBER	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold	L	A	13.7	No previous data available					13	11	10

Directorate Scorecard - Ashford

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	0	↔	0			0		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	91.5	↑	89.4	86	GREEN	89.6	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	90.0	↑	88.5	93	AMBER	92.9	92	GREEN
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	68.4	↑	57.7	74	RED	57.7	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	87.9	↓	100.0	95		82.5	90	AMBER
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	0	↔	0			0		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	0	↔	0			0		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	61.2	↑	60.0	75	RED	64.1	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	3.9	↑	5.8	3.5	AMBER	4.78	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	18.4		18.0			39.0		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	83.3	↑	75.0					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

Notes

Directorate Scorecard - Ashford

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	73.2	↑	66.0	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	16.2	↓	13.5	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	77.8	↑	77.0	83	RED	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	18.2	↓	17.9	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	52.2	↓	54.7	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	30.9	↓	28.9	29	AMBER	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	81.2	↓	83.2	86	RED	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	33.8	↓	23.2	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	53.0	↑	51.2	58	RED	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	30.1	↑	37.9	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	4.3		3.9	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	9.0		5.8	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	1.9	↓	1.7	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	6.0	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	8.2	↓	6.0	5.5	RED	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	17.3	No previous data available					13	11	10

Directorate Scorecard - Canterbury

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	1	↔	1			2		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	77.3	↓	77.8	86	RED	76.1	82	RED
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	88.1	↓	90.5	93	AMBER	93.0	92	GREEN
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	80.0	↑	63.1	74	GREEN	63.1	65	AMBER
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	84.5	↓	88.0	95		75.5	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	3	↔	3			3		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	0	↔	0			0		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	73.0	↓	77.1	75	AMBER	73.7	70.0	GREEN
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	5.3	↑	7.7	3.5	AMBER	4.98	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	22.4		16.7			40.4		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	77.1	↓	81.8					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

Notes

Directorate Scorecard - Canterbury

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	73.6	↑	69.2	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	16.8	↓	13.5	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	81.8	↑	80.6	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	24.8	↓	17.3	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	52.5	↓	57.1	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	35.5	↓	33.2	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	83.7	↓	84.2	86	AMBER	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	23.3	↑	24.0	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	59.0	↑	56.0	58	GREEN	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	34.7	↑	36.3	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	6.6		10.7	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	3.7		10.7	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.7	↓	2.6	2.6	AMBER	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	7.2	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	6.4	↑	6.7	5.5	AMBER	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	13.6	No previous data available					13	11	10

Directorate Scorecard - Dartford

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	0	↔	0			0		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	82.9	↔	82.9	86	RED	82.9	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	83.3	↔	83.3	93	RED	91.3	92	AMBER
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	70.6	↑	59.8	74	RED	59.8	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	80.0	↑	75.0	95		68.3	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	3	↔	3			3		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	13	↓	12			12		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	57.8	↓	65.6	75	RED	68.7	70.0	AMBER
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	4.7	↑	7.9	3.5	AMBER	5.16	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	21.2		16.7			24.4		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	79.1	↓	88.2					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

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Directorate Scorecard - Dartford

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	72.5	↑	68.1	73	AMBER	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	15.2	↓	6.4	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	82.0	↑	80.0	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	17.0	↓	14.7	14	AMBER	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	68.1	↓	71.6	59	GREEN	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	34.7	↓	31.4	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	92.4	↑	90.5	86	GREEN	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	31.3	↓	14.0	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	67.4	↑	60.1	58	GREEN	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	38.6	↓	36.7	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	1.6		4.4	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	6.6		1.8	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.7	↑	3.3	2.6	AMBER	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	8.0	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	3.7	↑	3.9	5.5	GREEN	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	8.9	No previous data available					13	11	10

Directorate Scorecard - Dover

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	1	↔	1			1		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	86.0	↔	86.0	86	GREEN	86.0	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	88.9	↓	89.1	93	AMBER	86.5	92	RED
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	75.2	↑	58.7	74	GREEN	58.7	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	88.7	↓	95.5	95		84.2	90	AMBER
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	5	↑	6			6		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	1	↓	0			0		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	68.4	↑	63.0	75	RED	67.5	70.0	AMBER
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	4.4	↑	7.9	3.5	AMBER	5.59	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	16.0		26.3			41.9		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	89.1	↑	81.8					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

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Directorate Scorecard - Dover

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	73.9	↑	69.7	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	16.8	↓	5.9	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	81.1	↔	81.1	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	16.1	↑	18.2	14	AMBER	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	53.9	↓	54.7	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	30.3	↓	28.4	29	AMBER	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	82.5	↓	83.0	86	RED	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	18.5	↑	23.2	16	AMBER	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	54.3	↑	51.8	58	RED	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	28.8	↓	28.3	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	8.7		13.8	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	12.6		11.9	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.4	↓	2.1	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	6.7	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	6.4	↑	6.6	5.5	AMBER	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	14.5	No previous data available					13	11	10

Directorate Scorecard - Gravesham

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	2	↔	2			3		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	75.0	↔	75.0	86	RED	72.7	82	RED
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	79.3	↓	82.1	93	RED	96.4	92	GREEN
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	46.2	↑	36.2	74	RED	36.2	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	85.7	↓	93.3	95		75.0	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	1	↔	1			1		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	8	↑	11			11		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	48.6	↑	48.2	75	RED	53.9	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	6.4	↑	11.3	3.5	RED	5.81	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	26.1		22.9			27.2		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	86.4	↑	74.5					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

Notes

Directorate Scorecard - Gravesham

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18		
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	63.9	↓	64.7	73	RED	77	81	85		
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	26.0	↓	7.1	11	RED	10	9	8		
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	74.9	↓	75.3	83	RED	Indicator no longer applicable				
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016						82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	16.6	↑	21.5	14	AMBER	Indicator no longer applicable				
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016						19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	60.7	↓	65.0	59	GREEN	Indicator no longer applicable				
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016						To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	29.4	↑	31.7	29	AMBER	Indicator no longer applicable				
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016						To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	83.0	↓	85.2	86	AMBER	87	90	92		
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	18.4	↑	20.6	16	AMBER	15	14	13		
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	58.6	↑	55.7	58	GREEN	60	65	70		
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	31.8	↑	33.9	23	RED	20	18	16		
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4		
EYPS2	Percentage of parents getting first preference of primary school	H	A										
EYPS3	Percentage of parents getting first preference of secondary school	H	A										
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	1.1		3.5	4		4	5	5		
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	9.2		6.2	10		9	8	7		
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	3.1	↓	2.7	2.6	AMBER	Indicator no longer applicable				
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	9.1	No previous data available						8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	6.6	↓	6.0	5.5	RED	Indicator no longer applicable				
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	14.5	No previous data available						13	11	10

Directorate Scorecard - Maidstone

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	2	↔	2			2		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	77.2	↓	77.6	86	RED	77.6	82	RED
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	85.4	↓	87.7	93	RED	86.6	92	RED
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	60.4	↑	50.7	74	RED	50.7	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	86.7	↑	85.0	95		78.8	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	2	↔	2			2		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	18	↓	13			13		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	67.2	↑	65.8	75	RED	69.6	70.0	AMBER
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	5.0	↑	6.6	3.5	AMBER	4.56	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	22.3		18.1			25.8		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	80.0	↓	85.7					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

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Directorate Scorecard - Maidstone

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	75.8	↑	70.5	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	16.5	↓	15.6	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	80.9	↑	76.4	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	24.7	↓	22.2	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	62.7	↓	64.7	59	GREEN	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	35.7	↑	37.1	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	87.2	↓	89.9	86	GREEN	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	20.6	↓	19.4	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	63.7	↓	65.9	58	GREEN	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	34.9	↑	36.5	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	6.2		7.3	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	11.1		10.4	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.6	↓	2.1	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	7.2	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	5.3	↓	5.0	5.5	GREEN	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	13.1	No previous data available					13	11	10

Directorate Scorecard - Sevenoaks

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	0	↔	0			0		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	83.3	↓	85.4	86	AMBER	83.7	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	92.5	↑	88.9	93	AMBER	88.0	92	AMBER
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	64.8	↑	52.5	74	RED	52.5	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	91.9	↑	77.8	95		62.5	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	3	↔	3			3		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	6	↑	7			7		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	57.1	↓	63.4	75	RED	69.0	70.0	AMBER
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	4.3	↑	6.3	3.5	AMBER	3.87	4.0	GREEN
EH02	Rate of notifications received per 10,000 0-18 population		M	22.7		13.6			20.2		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	90.9	↑	84.6					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

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Directorate Scorecard - Sevenoaks

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	76.7	↑	73.1	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	15.2	↑	18.7	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	85.5	↑	82.4	83	GREEN	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	32.4	↓	22.4	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	39.8	↓	41.0	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	19.4	↑	20.4	29	GREEN	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	69.7	↑	67.8	86	RED	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	43.5	↑	47.2	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	37.7	↑	35.6	58	RED	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	22.3	↑	32.9	23	GREEN	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	8.7		8.4	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	25.8		23.6	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.4	↓	1.9	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	6.3	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	7.2	↓	6.7	5.5	RED	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	15.2	No previous data available					13	11	10

Directorate Scorecard - Shepway

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	1	↔	1			1		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	82.9	↑	78.0	86	RED	78.0	82	RED
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	81.3	↓	81.6	93	RED	84.6	92	RED
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	82.3	↑	71.1	74	GREEN	71.1	65	GREEN
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	100.0	↔	100.0	95		95.0	90	GREEN
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	7	↓	5			5		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	7	↓	3			3		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	62.2	↓	69.1	75	RED	64.9	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	4.3	↑	7.4	3.5	AMBER	6.07	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	20.2		21.9			32.0		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	82.5	↑	67.6					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

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Directorate Scorecard - Shepway

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	70.4	↑	67.9	73	AMBER	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	19.9	↓	9.2	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	79.7	↑	78.8	83	RED	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	18.6	↓	14.1	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	50.3	↓	50.7	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	29.1	↑	29.3	29	AMBER	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	83.4	↓	86.3	86	AMBER	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	16.5	↔	16.5	16	AMBER	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	49.6	↑	48.2	58	RED	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	21.9	↑	31.6	23	GREEN	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	5.8		7.8	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	14.5		14.0	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.2	↑	2.4	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	7.0	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	6.6	↑	7.3	5.5	RED	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	14.9	No previous data available					13	11	10

Directorate Scorecard - Swale

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	0	↔	0			0		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	89.1	↑	87.3	86	GREEN	87.3	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	83.9	↓	85.5	93	RED	84.7	92	RED
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	69.9	↑	61.1	74	RED	61.1	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	82.1	↑	70.8	95		75.8	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	7	↓	5			5		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	0	↔	0			0		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	61.1	↑	59.2	75	RED	59.1	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	6.3	↑	9.3	3.5	RED	7.15	4.0	RED
EH02	Rate of notifications received per 10,000 0-18 population		M	24.6		22.8			37.8		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	74.6	↓	82.6					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

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Directorate Scorecard - Swale

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	72.0	↑	67.5	73	AMBER	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	18.7	↓	9.4	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	79.3	↑	76.3	83	RED	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	18.6	↓	14.6	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	53.7	↑	47.3	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	34.4	↑	35.7	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	82.4	↓	82.8	86	RED	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	23.1	↑	23.9	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	49.3	↓	52.4	58	RED	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	28.3	↓	24.8	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	2.4		5.0	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	9.3		4.4	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	3.1	↓	2.2	2.6	AMBER	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	8.3	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	7.2	↑	9.1	5.5	RED	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	13.9	No previous data available					13	11	10

Directorate Scorecard - Thanet

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	2	↔	2			2		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	78.0	↔	78.0	86	RED	76.2	82	RED
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	87.8	↓	90.5	93	RED	83.3	92	RED
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	73.5	↑	66.8	74	AMBER	66.8	65	GREEN
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	92.7	↑	86.7	95		75.9	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	8	↑	13			13		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	0	↔	0			0		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	55.4	↓	61.5	75	RED	60.1	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	5.3	↑	10.3	3.5	AMBER	6.51	4.0	RED
EH02	Rate of notifications received per 10,000 0-18 population		M	40.0		25.9			47.0		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	80.6	↑	70.3					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYPS7	Rate of re-offending by CYP	L	Q								

Notes

Directorate Scorecard - Thanet

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	71.1	↑	60.0	73	AMBER	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	15.6	↓	11.2	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	77.9	↑	76.2	83	RED	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	18.5	↓	16.4	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	40.9	↓	45.0	59	RED	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	27.6	↑	28.9	29	GREEN	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	68.8	↓	81.5	86	RED	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	17.9	↑	20.4	16	AMBER	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	43.9	↓	48.6	58	RED	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	26.9	↓	20.6	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	2.9		3.7	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	9.6		6.4	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	2.8	↓	2.2	2.6	AMBER	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	7.7	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	6.2	↓	6.1	5.5	AMBER	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	12.8	No previous data available					13	11	10

Directorate Scorecard - Tonbridge and Malling

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	0	↔	0			1		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	92.9	↑	89.3	86	GREEN	87.7	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	94.4	↑	93.2	93	GREEN	94.0	92	GREEN
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	71.0	↑	61.5	74	AMBER	61.5	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	82.6	↓	100.0	95		86.2	90	AMBER
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	4	↑	6			6		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	9	↓	6			6		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	45.5	↓	48.5	75	RED	59.5	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	4.4	↑	7.1	3.5	AMBER	4.25	4.0	AMBER
EH02	Rate of notifications received per 10,000 0-18 population		M	24.7		13.8			29.0		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	85.5	↑	73.2					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EH07	Rate of re-offending by CYP	L	Q								

Notes

Directorate Scorecard - Tonbridge and Malling

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	75.7	↑	73.7	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	20.5	↓	13.6	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	82.5	↓	83.8	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	17.9	↓	15.6	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	59.1	↓	60.4	59	GREEN	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	38.0	↓	29.9	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	85.8	↓	87.6	86	AMBER	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	23.3	↑	29.1	16	RED	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	61.8	↑	60.0	58	GREEN	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	26.9	↑	34.6	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	6.6		8.4	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	11.0		5.9	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	1.8	↑	1.9	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	5.9	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	8.0	↓	7.0	5.5	RED	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	14.7	No previous data available					13	11	10

Directorate Scorecard - Tunbridge Wells

December 2015 Data

Monthly and Quarterly Indicators		Polarity	Frequency	Latest Result	DOT	Previously Reported Result	Target 2015-16	RAG 2015-16	District Outturn 2014-15	Target 2014-15	RAG 2014-15
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	L	M	0	↔	0			0		
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	M	86.0	↑	83.7	86	GREEN	83.7	82	GREEN
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	H	M	89.8	↑	87.5	93	AMBER	91.8	92	AMBER
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	H	M	68.5	↑	57.4	74	RED	57.4	65	RED
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	H	Q				81				
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	H	M	86.2	↑	75.0	95		70.0	90	RED
EYPS1	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils *	L	M								
EH44	Number of permanent exclusions - primary school age (rolling 12 months)	L	M	0	↔	0			0		
EH45	Number of permanent exclusions - secondary school age (rolling 12 months)	L	M	4	↑	6			6		
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	H	M	44.0	↓	61.5	75	RED	64.6	70.0	RED
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	L	M	5.1	↑	7.2	3.5	AMBER	3.55	4.0	GREEN
EH02	Rate of notifications received per 10,000 0-18 population		M	18.4		9.6			17.4		
EH06	Percentage of cases closed by Early Help Units with outcomes achieved	H	M	70.8	↓	82.6					
SCS05	Percentage of cases closed by SCS stepped down	H	M								
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	H	M								
EYS7	Rate of re-offending by CYP	L	Q								

Notes

Directorate Scorecard - Tunbridge Wells

December 2015 Data

Annual Indicators		Polarity	Frequency	2014-15 District Outturn	DOT	2013-14 District Outturn	Target 2014-15	RAG 2014-15	Target 2015-16	Target 2016-17	Target 2017-18	
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	H	A	78.3	↑	74.0	73	GREEN	77	81	85	
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	L	A	22.9	↓	14.1	11	RED	10	9	8	
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	H	A	80.7	↑	79.8	83	AMBER	Indicator no longer applicable			
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics	H	A	New indicator - data not available until August 2016					82	84	86	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	L	A	35.8	↓	20.7	14	RED	Indicator no longer applicable			
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap	L	A	New indicator - data not available until August 2016					19	17	15	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	H	A	74.9	↑	73.2	59	GREEN	Indicator no longer applicable			
SISE12a	Average score at KS4 in Attainment 8	H	A	New indicator - data not available until September 2016					To be confirmed			
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	L	A	36.1	↑	37.9	29	RED	Indicator no longer applicable			
SISE19a	Average score at KS4 in Attainment 8 - FSM gap	L	A	New indicator - data not available until October 2016					To be confirmed			
SISE43	Percentage of young people with Level 2 attainment by age 19 (2014 Data)	H	A	91.5	↑	89.1	86	GREEN	87	90	92	
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	18.7	↑	36.9	16	AMBER	15	14	13	
SISE45	Percentage of young people with Level 3 attainment by age 19 (2014 Data)	H	A	74.1	↑	70.6	58	GREEN	60	65	70	
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap (2014 Data)	L	A	51.7	↓	49.1	23	RED	20	18	16	
SEND10	Percentage of pupils with Education, Health and Care Plans (EHCPs) - Kent resident pupils	L	A				2.7	RED	2.6	2.5	2.4	
EYPS2	Percentage of parents getting first preference of primary school	H	A									
EYPS3	Percentage of parents getting first preference of secondary school	H	A									
EYPS4	Percentage of surplus school places in Kent Primary schools	T	A	8.0		7.7	4		4	5	5	
EYPS5	Percentage of surplus school places in Kent Secondary schools	T	A	12.0		12.6	10		9	8	7	
EH46	Percentage of pupils who are persistently absent - primary school age (38+ Sessions)	L	A	1.9	↑	2.3	2.6	GREEN	Indicator no longer applicable			
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold) provisional data/targets	L	A	5.4	No previous data available					8	8	7
EH47	Percentage of pupils who are persistently absent - secondary school age (38+ Sessions)	L	A	5.4	↓	4.2	5.5	GREEN	Indicator no longer applicable			
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold) provisional data/targets	L	A	13.2	No previous data available					13	11	10

Data Sources for Current Report

December 2015 Data

Code	Indicator	Source Description	Latest data Description	Latest data release date
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	Ofsted published inspection reports (MI Database)	Inspections data as at December 2015	Jan 2016
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	Ofsted published inspection reports (MI Database)	Inspections data as at December 2015	Jan 2016
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	Ofsted published inspection reports (MI Database)	Inspections data as at December 2015	Jan 2016
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	FF2 Team in Early Years & Childcare	Snapshot as at December 2015	Jan 2016
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	MI Ofsted reporting	Snapshot as at December 2015	Jan 2016
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	Impulse database - monthly reported data	Snapshot as at December 2015	Oct 2015
EYPS1	Number of pupils being placed in independent or out-of-county special schools	Impulse database - monthly reported data		
EH44	Number of permanent exclusions from primary schools - all pupils	Impulse database - monthly reported data	Rolling 12 months up to December 2015	Jan 2016
EH45	Number of permanent exclusions from secondary schools - all pupils	Impulse database - monthly reported data	Rolling 12 months up to December 2015	Jan 2016
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	Impulse database - monthly reported data	Rolling 12 months up to December 2015	Jan 2016
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	MI monthly reporting	Snapshot data at end of December 2015	Jan 2016
EH02	Rate of notifications received per 10,000 0-18 population	SKWO monthly reporting (current v previous month)	Snapshot as at October 2015	Nov 2015
EH16	Percentage of cases closed by Early Help Units with a positive outcome	SKWO monthly reporting (current v previous month)	Snapshot as at October 2015	Nov 2015
SCS05	Percentage of cases closed by SCS stepped down	SKWO monthly reporting / Liberi (current v previous month)	YTD October 2015	Nov 2015
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	SKWO monthly reporting (current v previous month)		
EYPS7	Rate of re-offending by CYP	Information, Quality and Performance Unit	Data for Apr 2013 to Mar 2014 cohort	Jan 2016
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	End of year assessments based on EYFSP framework	2014-15 DfE published (LA) & Keypas (District)	Oct 2015
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	End of year assessments based on EYFSP framework	2014-15 DfE published (LA) & Keypas (District)	Nov 2015
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	Test/TA results for end of academic year	2014-15 DfE published (LA) & Keypas (District)	Dec 2015
SISE4a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics		New indicator - data not available until August 2016	
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	Test/TA results for end of academic year	2014-15 DfE published (LA) & Keypas (District)	Dec 2015
SISE16a	Percentage of pupils at KS2 achieving age-related expectations in Reading, writing & mathematics - FSM gap		New indicator - data not available until August 2016	
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	Test results for end of academic year	2014-15 DfE published (LA) & Nova (District)	Jan 2016
SISE12a	Average score at KS4 in Attainment 8		New indicator - data not available until September 2016	
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	Test results for end of academic year	2014-15 DfE published (LA) & Nova (District)	Jan 2016
SISE19a	Average score at KS4 in Attainment 8 - FSM gap		New indicator - data not available until October 2016	
SISE43	Percentage of young people with Level 2 attainment by age 19	EPAS online 14-19 annual reporting	2013-14 NCER 14-19 dataset	Dec 2014
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	EPAS online 14-19 annual reporting	2013-14 NCER 14-19 dataset	Dec 2014
SISE45	Percentage of young people with Level 3 attainment by age 19	EPAS online 14-19 annual reporting	2013-14 NCER 14-19 dataset	Dec 2014
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap	EPAS online 14-19 annual reporting	2013-14 NCER 14-19 dataset	Dec 2014
SEND10	Percentage of pupils with a statement of Special Educational Needs - Kent resident pupils	DfE annual snapshot based on school census	Snapshot as at January 2014	Oct 2014
EYPS2	Percentage of parents getting first preference of primary school	Admissions school places offered for start of academic year	Offers outturn data for 2014-15	April 2015
EYPS3	Percentage of parents getting first preference of secondary school	Admissions school places offered for start of academic year	Offers outturn data for 2014-15	April 2015
EYPS4	Percentage of surplus school places in Kent Primary schools	MI Calculations based on annual data	2013-14 Outturn Data	Sept 2014
EYPS5	Percentage of surplus school places in Kent Secondary schools	MI Calculations based on annual data	2013-14 Outturn Data	Sept 2014
EH46	Percentage of pupils who are persistently absent - primary school age based on 15% threshold	Annual data based on Terms 1 to 5, Years 1 to 11	2014-15 MI Calculations	Jan 2016
EH46a	Percentage of pupils who are persistently absent from primary schools - all pupils based on 10% threshold		Final annual data to be published after end of 2015-16 academic year	
EH47	Percentage of pupils who are persistently absent - secondary school age based on 15% threshold	Annual data based on Terms 1 to 5, Years 1 to 11	2014-15 MI Calculations	Jan 2016
EH47a	Percentage of pupils who are persistently absent from secondary schools - all pupils based on 10% threshold		Final annual data to be published after end of 2015-16 academic year	

Indicator Definitions

Code	Indicator	Definition
SISE31	Number of schools in Ofsted Category (special measures or serious weakness)	Number of Kent maintained schools and academies judged inadequate for overall effectiveness by Ofsted in their latest inspection.
SISE34	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent maintained schools and academies, judged good or outstanding for overall effectiveness in their latest inspection, as a proportion of all inspected Kent maintained schools and academies. Includes Primary, Secondary and Special schools and Pupil Referral Units.
EY8	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	The percentage of Kent Early Years settings (non-domestic premises only), judged good or outstanding for overall effectiveness in their latest inspection, as a proportion of all inspected Kent Early Years settings (non domestic premises only).
EY2	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	Definition to be confirmed.
EH31	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	The percentage of Kent Children's Centres judged good or outstanding for overall effectiveness in their latest inspection, as a proportion of all Kent Children's Centres.
SEND11	Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks	The percentage of Education and Health Care Plans that are issued within 20 weeks as a proportion of all such plans. An education, health and care plan (EHCP) replaced statements and are for children and young people aged up to 25 who need more support than is available through special educational needs support.
EYPS1	Number of pupils being placed in independent or out-of-county special schools	The number of pupils with statements of special educational needs that are placed in independent Special schools or out-of-county Special schools.
EH44	Number of permanent exclusions from Primary schools - all pupils	The total number of pupils that have been permanently excluded from a Kent maintained Primary school or a Primary academy during the last 12 months.
EH45	Number of permanent exclusions from Secondary schools - all pupils	The total number of pupils that have been permanently excluded from a Kent maintained Secondary school or a Secondary academy during the last 12 months.
EYPS6	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	Definition to be confirmed.
SISE58	Percentage of 16-18 year olds not in education, employment or training (NEET)	The percentage of young people who have left compulsory education, up until their eighteenth birthday, who have not achieved a positive education, employment or training destination. Data collected under contract by CXK (Connexions).
EH02	Rate of notifications received per 10,000 0-18 population	SKWO: The number of notifications received during the current month per 10,000 of the Mid Year 2013 0-18 population Estimates. The data includes all notifications received by EH&PS excluding the following Notification Types: "Existing TAF moved", "Existing TAF moved (CDT e-mail)", "SCS open case - support", "SCS step-down". Date of birth used to calculate age.
EH16	Percentage of cases closed by Early Help Units with a positive outcome	SKWO: The percentage of all closed cases received by EH&PS at the point of data extract for the current month only. Closure Outcomes used are 'Outcomes achieved - case closed' and 'Outcomes achieved - support from partner agency'. Date of birth used to calculate age.
SCS05	Percentage of cases closed by SCS stepped down	The number of closed cases within the period where the referral end reason was recorded as being step down as a percentage of the total number of cases closed within the period.
EH11	Percentage of open cases that had a plan in place within 4 weeks of notification	SKWO: The number of Early Help Plans for the current month only less the number of Early Help Notifications received. <28 calendar days. 'First Meeting Date' field used to determine if a plan has taken place.
EYPS7	Rate of re-offending by CYP	The data is looking at a 12mth cohort that is tracked for 12mths to identify any further alleged offending. Tracked for a further 6mths to confirm the outcome of the alleged offending behaviour. This report uses data from the Police National Computer (PNC) published by Ministry of Justice (MoJ) and is only available at County level.
EY14	Percentage of pupils at EYFS achieving a Good Level of Development	Percentage of pupils assessed as achieving Expected or Exceeding in all Prime Learning Goals and all literacy and mathematics Early Learning Goals at the end of reception year, based on the Early Years Foundation Stage framework.
EY15	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	The difference between the achievement of non-FSM eligible pupils and FSM eligible pupils in terms of percentage assessed as achieving Expected or Exceeding in all Prime Learning Goals and all literacy and mathematics Early Learning Goals at the end of reception year, based on the Early Years Foundation Stage framework.

Indicator Definitions

Code	Indicator	Definition
SISE4	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics	The percentage of pupils at the end of Key Stage 2 who achieve a level 4 or above in all of Reading, Writing & maths. Includes Kent maintained schools and academies.
SISE16	Percentage of pupils at KS2 achieving L4+ in Reading, writing and mathematics - FSM achievement gap	The difference between the achievement of non-FSM ever pupils and FSM ever pupils in terms of percentage achieving level 4 or above in all of Reading, Writing & maths at KS2. Includes Kent maintained schools and academies.
SISE12	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics	The percentage of pupils at the end of Key Stage 4 who achieve at least 5 or more GCSEs or equivalents including a GCSE in both English & maths. Includes Kent maintained schools and academies.
SISE19	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics - FSM achievement gap	The difference between the achievement of non-FSM pupils and FSM pupils in terms of percentage achieving 5+ A*-C including English & maths at KS4. Includes Kent maintained schools and academies.
SISE43	Percentage of young people with Level 2 attainment by age 19	The percentage of young people achieving the level 2 threshold by age 19. The calculation is based on the number of young people that were studying in the local authority at age 15, that have passed the level 2 threshold by the end of the academic year in which they turn 19.
SISE44	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	This indicator reports the gap in attainment of level 2 at age 19 between those young people who were in receipt of free school meals at academic age 15 and those who were not.
SISE45	Percentage of young people with Level 3 attainment by age 19	The percentage of young people achieving the level 3 threshold by age 19. The calculation is based on the number of young people that were studying in the local authority at age 15, that have passed the level 3 threshold by the end of the academic year in which they turn 19.
SISE46	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap	The gap in attainment of level 3 at age 19 between those young people who were in receipt of free school meals at academic age 15 and those who were not.
SENDS	Percentage of pupils with a statement of Special Educational Needs - Kent resident pupils	Percentage of pupils with a statement of Special Educational Needs as a proportion of all pupils on roll in all schools as at January school census. Includes maintained schools and academies, Pupil Referral Units, Free schools and Independent schools (DfE published data).
EYPS2	Percentage of parents getting first preference of primary school	The percentage of parents who got their first preference of Primary school (out of their three ordered preferences) for their child.
EYPS3	Percentage of parents getting first preference of secondary school	The percentage of parents who got their first preference of Secondary school (out of their three ordered preferences) for their child.
EYPS4	Percentage of surplus school places in Kent Primary schools	The percentage of spare school places: current Primary school rolls calculated as a proportion of Primary schools' capacities.
EYPS5	Percentage of surplus school places in Kent Secondary schools	The percentage of spare school places: current Secondary school rolls calculated as a proportion of Secondary schools' capacities.
EH46	Percentage of pupils who are persistently absent from Primary schools - all pupils	The percentage of pupils that have been persistently absent from a Kent maintained Primary school or a Primary academy for 15% or more of their expected sessions over the reported time period.
EH47	Percentage of pupils who are persistently absent from Secondary schools - all pupils	The percentage of pupils that have been persistently absent from a Kent maintained Secondary school or a Secondary academy for 15% or more of their expected sessions over the reported time period.

From: Roger Gough, Cabinet Member for Education and Health Reform

Peter Oakford, Cabinet Member for Specialist Children's Services

Mike Hill, Cabinet Member for Community Services

Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee – 17th March 2016

Subject: **Risk Management: Education and Young People's Services**

Classification: **Unrestricted**

Past Pathway of Paper: None

Future Pathway of Paper: None

Electoral Division: All

Summary: This report presents the strategic risks relating to the Education and Young People's Services Directorate, in addition to a risk featuring on the Corporate Risk Register for which the Corporate Director is the designated joint 'Risk Owner'. The paper also explains the management process for review and management of key risks.

Recommendation(s):

The Cabinet Committee is asked to consider and comment on the risks presented.

1. Introduction

- 1.1 Directorate business plans are reported to Cabinet Committees each March or April as part of the Authority's business planning process. The plans include a high-level section relating to key Directorate risks, which are set out in more detail in this report.
- 1.2 Risk management is a key element of the Council's Internal Control Framework and the requirement to maintain risk registers ensures that potential risks that may prevent the Authority from achieving its objectives are identified and controlled. The process of developing the registers is therefore important in underpinning business planning, performance management and service

procedures. Risks outlined in risk registers are taken into account in the development of the Internal Audit programme for the year.

- 1.3 Directorate risk registers are reported to Cabinet Committees annually and contain strategic or cross-cutting risks that potentially affect several functions across the Education and Young People's Services (EYPS) Directorate. These often have wider potential interdependencies with other services across the Council and external parties. The EYPS Directorate risk register is attached in appendix 1.
- 1.4 Corporate Directors also lead or coordinate mitigating actions in conjunction with other Directors across the organisation to manage risks featuring on the Corporate Risk Register. The Corporate Director for Education and Young People's Services is designated joint 'Risk Owner' for the corporate risk relating to the management of demand on Early Help and Preventative Services and Specialist Children's Services. This is presented for comment in appendix 2.
- 1.5 A standard reporting format is used to facilitate the gathering of consistent risk information and a matrix is used to rank the scale of risk in terms of likelihood of occurrence and impact. Firstly the current level of risk is assessed, taking into account any controls already in place to mitigate the risk. If the current level of risk is deemed unacceptable, a 'target' risk level is set and further mitigating actions introduced with the aim of reducing the risk to a tolerable and realistic level.
- 1.6 The numeric score in itself is less significant than its importance in enabling categorisation of risks and prioritisation of any management action. Further information on KCC risk management methodologies can be found in the risk management guide on the KNet intranet site.

2. Financial Implications

- 2.1 Many of the strategic risks outlined have financial consequences, which highlight the importance of effective identification, assessment, evaluation and management of risk to ensure optimum value for money.

3. Policy Framework

- 3.1 Risks highlighted in the risk registers relate to strategic priorities and outcomes featured in KCC's Strategic Statement 2015-2020, as well as the delivery of statutory responsibilities.
- 3.2 The presentation of risk registers to Cabinet Committees is a requirement of the County Council's Risk Management Policy.

4. Risks relating to the Education and Young People's Services directorate

- 4.1 There are currently twelve risks featured on the EYPS Directorate risk register (appendix 1), four of which are rated as 'High'. Many of the risks highlighted on the register are discussed as part of regular reports to Cabinet Committee.
- 4.2 Since last reported in April 2015, four risks have been closed. Three of these related to the viability, cost and impact of the Community Learning and Skills (CLS) service transferring to a Local Authority Trading Company. These have been replaced by a new risk relating to the capacity of the service to generate sufficient income, and reflect the context of the service being internally commissioned. The fourth closed risk related to the implementation of the Children and Families Act 2014.
- 4.3 Three new risks have been added to the register. In addition to the CLS risk stated above, a risk has been added relating KCC being unable to meet its statutory requirement in relation to post 16 provision and raising participation; plus a new risk is linked to the possibility of there being insufficient take-up of free childcare places for eligible 2 year olds.
- 4.4 The risk relating to delivery of new school places to meet increasing demand has increased from 'medium' to 'high' to reflect constraints from capital budget pressures.
- 4.5 A number of mitigating actions are ongoing, hence the majority of review dates are listed for the end of financial or academic years (March or July 2016), as these often present the best time to 'take stock' of progress. Risk and action owners review these actions regularly, and the Directorate Management Team monitors this as part of regular quarterly risk reviews.
- 4.6 Inclusion of risks on this register does not necessarily mean there is a problem. On the contrary, it can give reassurance that they have been properly identified and are being managed proactively.
- 4.7 Monitoring and review – risk registers should be regarded as 'living' documents to reflect the dynamic nature of risk management. Directorate Management Teams formally review their risk registers, including progress against mitigating actions, on a quarterly basis as a minimum, although individual risks can be identified and added to the register at any time. Key questions to be asked when reviewing risks are:
- Are the key risks still relevant?
 - Have some risks become issues?
 - Has anything occurred which could impact upon them?
 - Has the risk appetite or tolerance levels changed?
 - Are related performance / early warning indicators appropriate?
 - Are the controls in place effective?
 - Has the current risk level changed and if so is it decreasing or increasing?
 - Has the "target" level of risk been achieved?

- If risk profiles are increasing what further actions might be needed?
- If risk profiles are decreasing can controls be relaxed?
- Are there risks that need to be discussed with or communicated to other functions across the Council or with other stakeholders?

5. Recommendation

Recommendation:

The Education and Young People's Services Cabinet Committee is asked to consider and comment on the directorate risk register and relevant corporate risk outlined in appendices 1 and 2.

6. Background Documents

6.1 KCC Risk Management Policy on KNet intranet site.

7. Contact details

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Education and Young People Services Risk Register

MARCH 2016

Education & Young People Services Directorate - Summary Risk Profile

Low = 1-6
Medium = 8-15
High =16-25

Risk No.*	Risk Title	Current Risk Rating	Change since April 2015	Target Risk Rating
EYPS 01	Schools going into Category	15	↔	5
EYPS 02	Special Educational Needs (SEN) - Transport budget savings	16	↔	12
EYPS 03	Meeting the demand for specialist provision and placement of pupils with statements of Special Educational Needs	9	↔	6
EYPS 05	Delivery of new school places is constrained by capital budget pressures	20	↑	9
EYPS 06	More schools will move into a potentially deficit budget position	20	↔	8
EYPS 07	Children who are home educated may not be safeguarded	12	↔	6
EYPS 08	Children not in full time education may not be receiving a suitable education	9	↔	6
EYPS 10	Non-integrated data information systems	16	↔	4
EYPS 11	Achievement of outcomes and savings relating to Early Help and Preventative Services	12	↔	8
EYPS 12	Implementing the new Children and Families Act 2014		CLOSED	
EYPS 14	Viability of Community Learning and Skills (CLS) LATCo		CLOSED	
EYPS 15	Costs of transferring Community Learning and Skills service into a LATCo		CLOSED	
EYPS 16	Impact on EYPS services if Community Learning and Skills LATCo fails		CLOSED	
EYPS 18	Lack of or difficulty accessing appropriate provision and lack of targeted support for NEETs	9	NEW	6
EYPS 19	The capacity of CLS to generate sufficient income	12	NEW	6
EYPS 20	Insufficient take-up of free places for 2 year olds	8	NEW	4

*Each risk is allocated a unique code, which is retained even if a risk is transferred off the Directorate Register. Therefore there will be some 'gaps' between risk IDs.

NB: Current & Target risk ratings: The 'current' risk rating refers to the current level of risk taking into account any mitigating controls already in place. The 'target residual' rating represents what is deemed to be a realistic level of risk to be achieved once any additional actions have been put in place. On some occasions the aim will be to contain risk at current level.

Likelihood & Impact Scales					
Likelihood	Very Unlikely (1)	Unlikely (2)	Possible (3)	Likely (4)	Very Likely (5)
Impact	Minor (1)	Moderate (2)	Significant (3)	Serious (4)	Major (5)

Risk ID	EYPS 01	Risk Title	Schools going into category			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
Schools going into category	Although there are currently 84% of KCC schools either good or better, there remains 16% of schools that are 'Requiring Improvement' or currently in an Ofsted category. Therefore there is a risk that a small percentage of these schools may have a repeat "Requires Improvement" judgement which will put them at risk of category or bring them to the attention of the Regional Schools Commissioner once the Education Bill becomes law.	This would lead to additional support being required, reputational damage and financial implications	Patrick Leeson, Corporate Director EYPS	Possible (3)	Major (5)	
				Target Residual Likelihood	Target Residual Impact	
				Very Unlikely (1)	Major (5)	
Control Title				Control Owner		
A school improvement strategy is in place to monitor the performance of schools and to provide additional support where required				Anton Francic, Head of School Improvement		
A categorisation process exists to ensure that schools are allocated appropriate resources. Meetings are held 3 times a year.				Anton Francic, Head of School Improvement		
Protocols regarding schools whose performance is causing concern have been revised to reflect the changing role of the Regional Schools Commissioner. This includes "coasting" schools.				Anton Francic, Head of School Improvement		
Schools in Ofsted category are supported as a priority to remove them from category rapidly				Anton Francic, Head of School Improvement		

Action Title	Action Owner	Planned Review Date
Ensure that schools and Improvement staff fully understand the implications of the new Ofsted framework	Anton Francic, Head of School Improvement	May 2016
Process to be implemented to ensure that schools in need of support are identified early and interventions are effective	Anton Francic, Head of School Improvement	March 2016
Review School Improvement Strategy	Anton Francic, Head of School Improvement	July 2016

Risk ID	EYPS 02	Risk Title	Special Educational Needs (SEN) Transport budget savings			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
There is a legal requirement on the Local Authority to make appropriate provision of transport for SEN learners where their needs require it.	There is an expectation of numbers rising over the next 3 years which in turn will increase the numbers of learners seeking support with transport.	The extent of shortfall will create a significant budgetary pressure which will be mitigated in part by effective procurement enabling more cost effective efficient route planning to drive the cost reduction.	Keith Abbott, Director Education Planning and Access	Likely (4)	Serious (4)	
	The overall budget will also reduce during this period which may lead to further budget pressures and have a possible impact on the service.	Failure to deliver the procurement savings will impact on the budget medium term plan. Initial findings have failed to deliver the predicted level of savings. The LA has no alternative but to meet its legal duties in this regard, so the risk sits with education as budget holder.		Target Residual Likelihood	Target Residual Impact	
		Whilst the activity to deliver the savings will predominantly be with Public Transport the lower than predicted levels of savings generated through the pilot, will be supplemented by exploring more schools managing their transport needs.		Possible (3)	Serious (4)	
Control Title			Control Owner			
Deep dive reviews of transport activity into establishments to identify schools best placed to benefit from revised route optimisation			Scott Bagshaw, Head of Admissions and Transport			
Suitable candidates identified to receive Independent Travel Training (ITT) with a view to transition to public transport			Scott Bagshaw, Head of Admissions and Transport			
Delivering Independent Travel Training to increase efficiency of travel and reduce costs.			Scott Bagshaw, Head of			

		Admissions and Transport
Programme developed to enable one Special Schools to operate their own transport		Scott Bagshaw, Head of Admissions and Transport
Public Transport to report on costings and monitor key information that is presented to EYPS each month to enable strategic targeting of activity.		Scott Bagshaw, Head of Admissions and Transport
Dedicated project manager in Public Transport in place to manage delivery of procurement and school contracts		Scott Bagshaw, Head of Admissions and Transport
Revised working practice including e-auctions to secure best prices.		Scott Bagshaw, Head of Admissions and Transport/Julie Ely, Head of SEN Assessment and Placement.
Action Title	Action Owner	Planned Review Date
The implementation of the SEN strategy will reduce the amount of school travel and create new school places.	Scott Bagshaw, Head of Admissions and Transport	July 2016
Following deep dive reviews route optimisation has been undertaken and KCC will continue to explore a “single source” contract supplier for transport into pilot schools. It is anticipated this new approach to procurement of school transport will drive some savings, but the initial pilots have not generated the expected levels of savings to date and this will mean the financial pressures will be sustained for longer.	Scott Bagshaw, Head of Admissions and Transport	July 2016
Analysis of journey types to identify prospective candidates for a personal transport budget	Scott Bagshaw, Head of Admissions and Transport	July 2016

Risk ID	EYPS 03	Risk Title	Meeting the demand for specialist provision and placement of pupils with Statements of SEN			
Source / Cause of risk		Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact
Proposals in the Special Educational Needs (SEND) strategy to increase commissioned places to 3,700.		Additional numbers are on track but there is a risk that the additional places in Kent are not delivered on time or within budget. This is firmly linked into the Capital Programme EYPS 05 risk.	Budgetary pressure on KCC as a consequence of legal duty to make specialist provision and continued placement in costly specialist independent schools.	Patrick Leeson, Corporate Director EYPS	Possible (3)	Significant (3)
					Target Residual Likelihood	Target Residual Impact
					Unlikely (2)	Significant (3)
Control Title				Control Owner		
Kent SEN strategy review and implementation				Keith Abbott, Director Education Planning and Access		
Workforce development plans implemented				Julie Ely, Head of SEN Assessment and Placement		
Review of core standards now complete				Julie Ely, Head of SEN Assessment and Placement		
Full scale rollout of plan (since September 2014) used to scale up local decision making using core standards				Julie Ely, Head of SEN Assessment and Placement		
Action Title			Action Owner		Planned Review Date	
Training on new core standards leading to more children being well supported in local schools.			Julie Ely, Head of SEN Assessment and Placement		July 2016	
Commission additional places in Kent special schools to maximise use of existing accommodation; target capital resources to improving and increasing physical environment and places in special schools.			Julie Ely, Head of SEN Assessment and Placement		July 2016	

Increase the number of Profound, Severe and Complex Needs (PSCN) places at FiveAcre Wood (50) and PSCN places at Ridgeview (67).	Julie Ely, Head of SEN Assessment and Placement	July 2016
Planning consents and Governing Body agreement are being sought for new provision	David Adams, Jared Nehra, Ian Watts, Marisa White, Area Education Officers.	March 2016

Risk ID	EYPS 05	Risk Title Delivering of New School Places is constrained by capital budget pressures					
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	Target Residual Likelihood	Target Residual Impact
A significant expansion of schools is required to accommodate major population growth in the short term to medium term (primary age) and medium to long term (secondary age). The "Basic Need" capital grant from DfE will not fund the expansion in full. A funding gap to deliver the programme for schools will be created by cost pressures from higher than expected build costs, low contributions from developers and increases in pupil demand. The gap has been costed at £100m as drafted in the Kent Community Plan.	The expansion required may not be delivered, meaning KCC is not able to provide appropriate school places.	The duty to provide sufficient school places is not met, which may lead to legal action against the council. Some children have to travel much further to attend a school, with a resulting impact on the transport budget.	Keith Abbott, Director Education Planning and Access	Likely (5)	Significant (4)	Possible (3)	Significant (3)
Control Title			Control Owner				
The Kent Commissioning Plan contains the forecast expansion numbers and locations. A school expansion programme has been mapped, costed and kept under review.			Keith Abbott, Director Education Planning and Access				
The school expansion programme is under member scrutiny and review by relevant Education and Property programme boards/forums/committees.			Keith Abbott, Director Education Planning and Access				
Alternative strategies could be employed if required to reduce the impact of risk consequences e.g. more temporary solutions, scaling back of maintenance, reducing surplus capacity, phasing of projects, the scale of future developer contributions and working with property colleagues to close the gap of £100m before the end of February 2016.			Keith Abbott, Director Education Planning and Access				
EYPS capital monitoring mechanism with Member involvement now created			Keith Abbott, Director Education Planning and Access				

Policy and operations to secure sufficient developer contributions are overseen by Growth and Infrastructure Group.	Keith Abbott, Director Education Planning and Access and Katie Stewart, Director Environment, Planning and Enforcement.
A bid has been made for extra funding under the priority school building programme Phase 2.	Keith Abbott, Director Education Planning and Access
Negotiations have taken place with District Councils regarding allocation of contributions	David Adams, Jared Nehra, Ian Watts Marisa White, Area Education Officers.
Action Title	Action Owner
Performance Evaluation Board are to monitor the delivery of the Basic Need programme	Keith Abbott, Director Education Planning and Access
	Planned Review Date
	March 2016

Risk ID	EYPS 06	Risk Title	More schools will move into a potentially deficit budget position.			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
The fifth year of a "flat cash" Dedicated Schools Grant settlement for schools coupled with continuing impact of the major national changes to school funding and the formula will put serious pressure on the budgets of a number of schools - especially those with falling rolls - in the short to medium term. Secondary schools are also expressing additional pressures as a result of national changes in 6th Form funding and falling rolls. Also changes in the Ofsted frameworks could result in more schools moving into category. Experience shows that the additional costs incurred as a result of this can also push a school into deficit.	More schools move into a potentially deficit budget position.	There will be pressure on school budgets with knock-on consequences as they make budget savings to balance the budget. There will be increased pressure on the central redundancy budget and also increased demands upon Schools Financial Services. SPS (Schools Personal Service) and School Improvement. There may also be a negative impact upon standards in some schools.	Patrick Leeson, Corporate Director EYPS	Very Likely (5)	Serious (4)	
				Target Residual Likelihood	Target Residual Impact	
				Likely (4)	Moderate (2)	
Control Title			Control Owner			
The potential implications of all of the changes to school funding have been identified and Department for Education (DfE) have been lobbied. Budget tool issued for 2015/16 and beyond.			Keith Abbott, Director Education Planning and Access			
Joint work is underway with school improvement colleagues to identify those schools at most risk as a result of the financial changes.			Keith Abbott, Director Education Planning and Access			
Long term implications of funding and school roll numbers in Secondary Schools taken discussed in depth with the Directorate Management Team in autumn 2015			Keith Abbott, Director Education Planning and Access			
Direct conversations taking place with the Chief Executive of the Education funding Agency (EFA).			Keith Abbott, Director Education Planning and Access			

Met with Permanent Secretary regarding funding issues	Keith Abbott, Director Education Planning and Access
The Academies issue has been raised with the Regional Schools Commissioner	Keith Abbott, Director Education Planning and Access
For schools that have declared a balanced budget position, close monitoring of management action	Keith Abbott, Director Education Planning and Access
Detailed work carried out on all new selective secondary schools and Academies. A dedicated resource is now employed to deal with this.	Keith Abbott, Director Education Planning and Access
Met with DfE, RSC and EFA to discuss position of vulnerable schools and Academies. More detailed work is required to follow up solutions	Keith Abbott, Director Education Planning and Access
Solutions identified for vulnerable secondary schools	Keith Abbott, Director Education Planning and Access
Action Title	Action Owner
Response awaited from the Secretary of State to KCC's representation of its financial position.	Keith Abbott, Director Education Planning and Access
	Planned Review Date
	March 2016

Risk ID	EYPS 07	Risk Title	Children who are home educated may not be safeguarded				
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	Target Residual Likelihood	Target Residual Impact
The Elective Home Education process does not require a young person to be seen by a member of the local authority tasked with identifying the suitability of education	Risk of delay in identifying potential safeguarding concerns.	Failure of KCC to fulfil its safeguarding duties.	Patrick Leeson, Corporate Director EYPS	Possible (3)	Serious (4)	Unlikely (2)	Significant (3)
Control Title			Control Owner				
New policy regarding home education now in place			Patrick Leeson, Corporate Director EYPS				
Revised policy includes interaction with child where there are welfare concerns and where other agencies have been involved with the family			Keith Abbott, Director Education Planning and Access, Scott Bagshaw, Head of Admissions & Transport.				
Raising awareness amongst other practitioners to recognise potential implications of children home educated that are not in contact with universal education services			Scott Bagshaw, Head of Admissions & Transport/Hilary Alford, Manager Secondary Admissions				
Early intervention prior to decision will reduce the number of vulnerable young people entering into Elective Home Education			Florence Kroll, Director Early Help and Preventative Services				
Action Title		Action Owner		Planned Review Date			
Ensuring that every child receives a home visit.		Scott Bagshaw, Head of Admissions & Transport		July 2016			

Risk ID	EYPS 08	Risk Title Children not in full time education may not be receiving a suitable education				
Source / Cause of risk		Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact
Section 436a of the Education Act 1996 (inserted by the Education and Inspections Act 2006) "requires all local education authorities to make arrangements to enable them to establish (so far as it is possible to do so) the identities of children in their area who are not receiving a suitable education". The local authority must also ensure that it "monitors the numbers of children/young people in the authority who are not receiving an education, including those new to the area of the country".		Information on Children and Young Persons not in full-time education is held on a number of different systems that are not fully integrated. There is a risk that professionals working with a C&YP may not be aware that they are not accessing education.	Failure of KCC to fulfil its duty to identify and monitor those children/young people not receiving an education and to ensure education is offered.	Patrick Leeson, Corporate Director EYPS	Possible (3)	Significant (3)
					Target Residual Likelihood	Target Residual Impact
					Unlikely (2)	Significant (3)
Control Title				Control Owner		
Information sharing systems between Admissions, Children Missing Education and Elective Home Education Teams.				Scott Bagshaw, Head of Admissions & Transport		
Attendance offer revised to facilitate more robust monitoring of school attendance registers				Ming Zhang, Head of Pupil Referral Unit, Inclusion and Attendance		
The Elective Home Education Policy and process has been revised				Scott Bagshaw, Head of Admissions & Transport		
Provision continues to be delivered to meet statutory obligation following PRU review.				Ming Zhang, Head of Pupil Referral Unit, Inclusion and Attendance		

Centralised provision now results in an education programme for pupils not on a school roll.	Scott Bagshaw, Head of Admissions & Transport	
Central records kept of pupils that are on reduced timetables. Monitoring arrangements are then put in place.	Ming Zhang, Head of Pupil Referral Unit, Inclusion and Attendance	
If Early Help and Preventative Services staff are made aware of students not on a register, then schools are informed.	Ming Zhang, Head of Pupil Referral Unit, Inclusion and Attendance	
Action Title	Action Owner	Planned Review Date
Management information systems being reviewed to ensure improved data sharing and data management between services (see risk EYPS 10)	Katherine Atkinson, Head of Information and Intelligence.	March 2016
New organisational structure within the Pupil Referral Unit Inclusion and Attendance Service will mean dedicated staff visiting schools will have improved information to monitor this area of work at district level.	Ming Zhang, Head of Pupil Referral Unit, Inclusion and Attendance	March 2016
Ensure that the proposal secures full-time (or as much as it is suitable) entitlement for pupils with health needs	Ming Zhang, Head of Pupil Referral Unit, Inclusion and Attendance	March 2016

Risk ID	EYPS 10	Risk Title	Non- integrated data information systems			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
There is a great deal of duplication and a lack of consistency in data being collected and none of the systems are integrated with each other. In some cases, staff are also recording off-system on spreadsheets. This is leading to an uncoordinated approach as staff are having to cross-reference and input on multiple systems, potentially causing delay or confusion in supporting children and young people. We are taking steps to procure a rationalised number of systems that should be procured in 2016. Some progress is being made through the implementation of the Early Help Module.	There is a risk that staff will be working with incomplete information on children or YP due to the amount of data and systems that are collecting the data.	If staff work with incomplete data on children or YP it may lead to safeguarding issues for the child and reputational issues for the Authority. In addition, performance is presented in an uncoordinated manner due to inconsistency of the systems.	Katherine Atkinson, Head of Information and Intelligence.	Likely (4)	Serious (4)	
				Target Residual Likelihood	Target Residual Impact	
				Unlikely (2)	Moderate (2)	
Control Title			Control Owner			
Demonstrations of new systems have been carried out			Katherine Atkinson, Head of Information and Intelligence.			
A business case has been prepared			Katherine Atkinson, Head of Information and Intelligence.			
More widespread use of common identifiers			Katherine Atkinson, Head of Information and Intelligence.			
Progress has been made with the Early Help Module			Katherine Atkinson, Head of Information and Intelligence.			
Core systems have been identified as Phase 1. The remaining systems and spreadsheets are to be classified as Phase 2.			Katherine Atkinson, Head of Information and Intelligence.			

Systems refresh operational group formed		Katherine Atkinson, Head of Information and Intelligence.
Action Title	Action Owner	Planned Review Date
Currently moving all “open access” recording into e-Start	Katherine Atkinson, Head of Information and Intelligence.	March 2016
A full tender document to be prepared for EYPS system requirements	Katherine Atkinson, Head of Information and Intelligence.	March 2016

Risk ID	EYPS 11	Risk Title	Achievement of outcomes and savings relating to Early Help and Preventative Services				
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	Target Residual Likelihood	Target Residual Impact
The implementation phase of transformation work within EHPS to redesign the services in order to provide a cohesive service offer to families is now complete and should reduce demand on Education and Specialist Children's Services.	There is a risk that if the required benefits are not achieved it will impact on statutory services	Non-achievement of savings: additional budget pressure for the directorate and / or Authority at a time of diminishing resources. Non-achievement of outcomes: demand for Specialist Children's Services does not reduce. Lack of partnership understanding could lead to continuing referrals to Specialist Children's Services.	Florence Kroll, Director Early Help and Preventative Services	Possible (3)	Serious (4)	Unlikely (2)	Serious (4)
Control Title			Control Owner				
Improvement work must now sustain and the effectiveness and efficiency will be monitored and reviewed throughout the coming year.			Florence Kroll, Director Early Help and Preventative Services				
Ongoing work with Specialist Children's Services to reduce demand for social care			Florence Kroll, Director Early Help and Preventative Services				
Joint DivMT meetings between Specialist Children's Services and EHPS are held monthly			Florence Kroll, Director Early Help and Preventative Services				
Performance Management and the Sustainability Plan are reviewed monthly at EHPS DivMT as well as within each district management team meeting			Florence Kroll, Director Early Help and Preventative Services				
Dashboards and Tracking tools are in place to monitor work in real time to address any drift in performance			Florence Kroll, Director Early Help and Preventative Services				
The Three Year Plan, Manual and QA Framework are published and regular communications and newsletters inform all staff of requirements, expectations and any changes			Florence Kroll, Director Early Help and Preventative Services				
Weekly Step Down panels, attended by SCS and EHPS staff are in place, in 12 districts, to manage the process and interface between the two directorates.			Florence Kroll, Director Early Help and Preventative Services				

Action Title	Action Owner	Planned Review Date
To consider any new areas against which savings can be achieved.	Florence Kroll, Director EH&PS	June 2016
Preparations are underway for a single district model	Florence Kroll, Director EH&PS	June 2016
To assess likelihood of achievement of in year savings 2016/17	Florence Kroll, Director EH&PS	June 2016
Training and a communications strategy will be developed to ensure understanding of all staff	Florence Kroll, Director EH&PS	June 2016

Risk ID	EYPS 18	Risk Title	Lack of or difficulty accessing appropriate provision and lack of targeted support for NEETs				
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	Target Residual Likelihood	Target Residual Impact
NEET interdependencies affect many services across KCC. Loss of Level 1 and 2 provision will increase the number of young people who become NEET. There is also a lack of post 16 provision in schools and colleges and work based training providers for Level 1 and entry level learning. NEET interdependencies between services across KCC and targeted intervention need strengthening.	There is a risk that KCC will be unable to meet its statutory requirement in relation to post 16 provision of places and raising participation	Reputational damage and possible litigation by parents or individuals. Vulnerable and complex learners will be disproportionately disadvantaged if targets are not met and this may lead to unacceptable budget pressures in other services in KCC	Patrick Leeson, Corporate Director EYPS	Possible (3)	Significant (3)	Unlikely (2)	Significant (3)
Control Title			Control Owner				
A Governance system has been developed to monitor progress and to ensure the implementation of the strategy.			Patrick Leeson, Corporate Director EYPS				
The District Offer is in place			Sue Dunn, Head of Skills and Employability				
Further statistical analysis is ongoing			Sue Dunn, Head of Skills and Employability				
Gap analysis has been conducted and indicates that a significant shortage of places for potential clients exists			Sue Dunn, Head of Skills and Employability				
IYSS database is used to enable effective tracking to target support			Sue Dunn, Head of Skills and Employability				
NEET interdependency group set up to ensure that all services are clear about their responsibilities to reduce NEET's			Sue Dunn, Head of Skills and Employability				

A NEET (Not in Education, Employment and Training) strategy and detailed action plan prepared	Sue Dunn, Head of Skills and Employability	
More specialist provision has been provided	Sue Dunn, Head of Skills and Employability	
Action Title	Action Owner	Planned Review Date
Focus work is being carried out with individual learners	Marion Emptage, Skills and Employability Strategic Manager	March 2016
Work is being carried out with SEND learners and asylum seekers and other vulnerable groups between January and March 2016	Marion Emptage, Skills and Employability Strategic Manager	April 2016

Risk ID	EYPS 19	Risk Title	Capacity of the Community Learning and Skills service to generate sufficient income			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
Funding streams to support the service will reduce in the future.	There is a risk that in the long term, viability and quality of the service may be jeopardised if the service does not adapt to meet reduced funding, when costs saving measures are implemented, and opportunities for investment and growth to maintain income levels are reduced.	There will be fewer opportunities delivered to Kent residents. Even though commissioner expectations may increase, higher costs in the service will be the consequence and a possible cessation of the service, which would lead to significant budget pressures on KCC and the Directorate.	Gillian Cawley, Director Education Quality and Standards	Possible (3)	Serious (4)	
Reductions in Government funding or changes to funding policies (i.e. Skills Funding Agency / Education Funding Agency) are expected; and the service will be expected to contribute to Medium Term Financial Plan savings and achieve income targets. The service also competes against other providers.				Target Residual Likelihood	Target Residual Impact	
				Unlikely (2)	Significant (3)	
Control Title			Control Owner			
New business plan developed that identifies appropriate contingencies, flexibilities and adaptations			Terry Burgess, CLS Manager			
Performance Management reports are produced for Steering Group			Terry Burgess, CLS Manager			
Action Title		Action Owner		Planned Review Date		
CLS specification to be written in the context of national funding reductions and the financial impact of stretch targets		Sue Dunn, Head of Skills and Employability Service		December 2016		
CLS to actively tender and form parts of consortium bids for new funding opportunities		Terry Burgess, CLS Manager		March 2016		
KCC Commissioners to be made fully aware of feasibility and financial impact of stretch targets that are set		Sue Dunn, Head of Skills and Employability Service		March 2016		
Plans to be developed to reduce operational costs		Terry Burgess, CLS Manager		March 2016		
Steering Group to discuss new business model		Terry Burgess, CLS Manager		March 2016		

To ensure that CLS is kept up to date and involved in all consultations involving potential SFA/EFA funding changes to ensure that future 3.5 year financial planning can be accurate and updated regularly with the most up to date intelligence.

Terry Burgess, CLS Manager, Simon
Pleace, Revenue Finance Manager

March 2016

Risk ID	EYPS 20	Risk Title	Insufficient take-up of free places for 2 year olds			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
With effect from September 2014, KCC has had a target of providing 6501 free places for two year olds. Whilst the supply of high quality places is good, there is a concern that the take up of these places by eligible children may not be high enough	There is a risk that there will be insufficient take-up of high quality places for 2 year old children thereby causing the Directorate to fail to reach its target of 70% by July 2016	By not taking up places, disadvantaged two year olds may not achieve as well as other children, nor secure good outcomes at the end of Early Years Foundation stage.	Patrick Leeson, Corporate Director EYPS	Unlikely (2)	Serious (4)	
				Target Residual Likelihood	Target Residual Impact	
				Unlikely (1)	Serious (4)	
Control Title			Control Owner			
All current activity is reviewed as part of a "Theory of Change" process			Nick Fenton, Head of Service 0-25, Alex Gamby, Head of Early Years and Childcare.			
Core work of Children's Centres is to reach out to vulnerable and disadvantaged families in their catchment area, including a particular focus on children eligible for free places			Nick Fenton, Head of Service 0-25			
Each District now has a children's centre based FF2 Champion			Nick Fenton, Head of Service 0-25			
Early Years and Childcare Service have introduced a refreshed universal and targeted marketing campaign			Sandra Mortimer, Partnership and Integration Manager			
Monitoring Group meets monthly			Alex Gamby, Head of Early Years and Childcare.			
A refreshed process has been delivered to enable children's centres to more effectively use information provided to them by the FF2 Team in following up eligible families not taking up free places			Nick Fenton, Head of Service 0-25, Alex Gamby, Head of Early Years and Childcare.			
Action Title		Action Owner		Planned Review Date		
An on-line eligibility checker is being introduced to speed up parents ability to register online		Pam Rawling, Sufficiency and Sustainability Manager		March 2016		



KCC Corporate Risk Register

CORPORATE RISK LED BY OFFICERS IN THE EDUCATION & YOUNG PEOPLE SERVICES DIRECTORATE

Corporate Risks led by Officers in the Education and Young People Services Directorate Summary Risk Profile

Low = 1-6
Medium = 8-15
High =16-25

Risk No.*	Risk Title	Current Risk Rating	Target Risk Rating
CRR 10(b)	Management of Demand – Early Help and Preventative Services and Specialist Children’s Services	20	12

*Each risk is allocated a unique code, which is retained even if a risk is transferred off the Corporate Register. Therefore there will be some ‘gaps’ between risk IDs.

NB: Current & Target risk ratings: The ‘current’ risk rating refers to the current level of risk taking into account any mitigating controls already in place. The ‘target residual’ rating represents what is deemed to be a realistic level of risk to be achieved once any additional actions have been put in place. On some occasions the aim will be to contain risk at current level.

Likelihood & Impact Scales					
Likelihood	Very Unlikely (1)	Unlikely (2)	Possible (3)	Likely (4)	Very Likely (5)
Impact	Minor (1)	Moderate (2)	Significant (3)	Serious (4)	Major (5)

Risk ID	CRR10(b)	Risk Title	Management of Demand – Early Help and Preventative Services and Specialist Children’s Services			
Source / Cause of risk	Risk Event	Consequence	Risk Owner	Current Likelihood	Current Impact	
<p>Local Authorities continue to face increasing demand for specialist children’s services due to a variety of factors, including consequences of highly publicised child protection incidents and serious case reviews, and policy/legislative changes.</p> <p>At a local level KCC is faced with additional demand challenges such as those associated with significant numbers of Unaccompanied Asylum Seeking Children (UASC). There are also particular ‘pressure points’ in several districts.</p> <p>These challenges need to be met as early help and preventative services and specialist children’s services face increasingly difficult financial circumstances and operational challenges such as recruitment and retention of permanent qualified social workers.</p>	<p>High volumes of work flow into early help and preventative services and specialist children’s services leading to unsustainable pressure being exerted on the services.</p>	<p>Children’s services performance declines as demands become unmanageable.</p> <p>Failure to deliver statutory obligations and duties or achieve social value.</p> <p>Additional financial pressures placed on other parts of the Authority at a time of severely diminishing resources.</p> <p>Ultimately an impact on outcomes for children, young people and their families.</p>	<p>Andrew Ireland, Corporate Director SCHW</p> <p>Patrick Leeson, Corporate Director EYPS</p> <p>Responsible Cabinet Member(s): Peter Oakford, Specialist Children’s Services</p>	<p>Likely (4)</p> <p>Target Residual Likelihood Possible (3)</p>	<p>Major (5)</p> <p>Target Residual Impact Serious (4)</p>	
Control Title			Control Owner			
<p>Analysis and refreshing of forecasts to maintain the level of understanding which feeds into the relevant areas of the MTFP and the business planning process</p>			<p>Andrew Ireland, Corporate Director SCHW / Philip Segurola, Director Specialist Children’s Services</p>			
<p>The Early Help and Preventative Services Programme is working to ensure that vulnerable families can access the right support through open access services or through targeted casework.</p>			<p>Florence Kroll, Director Early Help and Preventative Services</p>			

Plans developed to appropriately manage the number of children in care (subject to continual monitoring)	Philip Segurola, Director Specialist Children's Services	
Intensive focus on ensuring early help to reduce the need for specialist children's support services.	Patrick Leeson, Corporate Director EYPS / Andrew Ireland, Corporate Director SCHW	
Continued support for investment in preventative services through voluntary sector partners	Mark Lobban, Director Commissioning SCHW	
Maintain the use of appropriate tools to obtain value for money in relation to the commissioning of expensive specialist residential and independent fostering accommodation	Mark Lobban, Director Commissioning SCHW	
Scoping of diagnostic work for children's services with aid of efficiency partner has been completed	Philip Segurola, Director Specialist Children's Services	
Early Help & Preventative Services have outlined priorities for service development and change, including ambitious targets to improve outcomes for children, young people and families	Florence Kroll, Director Early Help & Preventative Services	
New and innovative service design concepts tested in 'sandbox' to inform the business case and associated projections	Patrick Leeson, Corporate Director, EYPS/Andrew Ireland, Corporate Director SCHW	
Weekly Management Information reports track key children in care milestones	Philip Segurola, Director Specialist Children's Services	
Action Title	Action Owner	Planned Review Date
In-house fostering capacity to be developed and assertive monitoring of all children in care performance milestones	Philip Segurola, Director Specialist Children's Services	March 2016
Implementation of Unified 0-25 programme with projects targeted within Specialist Children's Services, Early Help and Prevention and External Spend	Patrick Leeson, Corporate Director, EYPS/Andrew Ireland, Corporate Director SCHW	June 2016
Work with partners to ensure that they understand the Kent Safeguarding Children Board thresholds and can accurately apply these when making referrals	Florence Kroll, Director Early Help & Preventative Services	April 2016

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