

**From:** Roger Gough, Cabinet Member for Education and Health Reform  
Patrick Leeson, Corporate Director for Education, Learning and Skills

**To:** Education Cabinet Committee – 4 December 2013

**Subject:** ELS Bold Steps Business Plans Mid - Year Monitoring 2013-14 and  
ELS Bold Steps Business Planning 2014-15

**Classification:** Unrestricted

**Future Pathway of Paper:** Cabinet

**Electoral Division:** County Wide

**Summary:**

The purpose of this report is to:

- (i) provide Members with an update on progress at the mid-term point of the 2013/14 Business Plans for services within Education, Learning and Skills (ELS) Directorate;
- (ii) provide an updated Education Bold Steps (2014-17) document which details the headline business planning priorities for the ELS Directorate for 2014/15. Members are invited to consider the proposed priorities and targets in order to influence the development of the draft 2014/15 Business Plans that will be used by ELS Service Heads to prepare their substantive Business Plans.
- (iii) advise Members of changes to the Business Planning process for 2014/15

**Recommendations:**

Education Cabinet Committee is invited to:

- (i) note the progress being made in delivering Education Bold Steps from the Mid-term monitoring sheets of the 2013/14 ELS Business Plans, attached as Appendix 1.
- (ii) note the refreshed Education, Learning and Skills Vision and Priorities for Improvement 2013-2017 document attached as Appendix 2.

## **1. Introduction**

- 1.1 Effective business planning is a pre-requisite for any organisation to ensure a clear focus on delivering agreed organisational priorities and improved outcomes . Education Cabinet Committee plays an important role in shaping and influencing ELS Directorate's strategic priorities and Service Business Plans, before they are formally approved.

## 2. Education Bold Steps Business Plans – Mid Term Monitoring 2013/14

- 2.1 Education Cabinet Committee is asked to review ELS progress against Education Bold Steps (considered by this Committee on 21 June 2013). The Bold Steps report sets out Kent County Council's (KCC), Education, Learning and Skills (ELS) vision, priorities and improvement targets to 2016, which inform Service Business Plans.
- 2.2 There are seven strategic services in ELS: Standards and School Improvement; Skills and Employability; Inclusion; Fair Access; Educational Psychology; Provision Planning and Operations and Special Educational Needs and Placement. Each service areas priorities, achievements and issues are detailed in **Appendix 1** of this report. Progress against Service area priorities is determined using the RAG rating system. Where progress is rated as Amber or Red, an explanation as to the reasons why this judgment has been made at this mid-term point in the 2013-14 Business Planning year, and the remedial action being taken, is detailed in the Issues section.

## 3. Education Bold Steps Vision and Priorities for Improvement 2013-17

- 3.1 As a result of progress made against Business Plan priorities to date and to ensure appropriate stretch and challenge, Education Bold Steps priorities and targets have been reviewed and revised. Education Cabinet Committee is invited to consider an updated Education Bold Steps Vision and Priorities for Improvement 2013-17 document as a way forward, attached as **Appendix 2**. This document will enable ELS Service Heads to prepare the more detailed 2014/15 Service Business Plans.
- 3.2 The refreshed set of priorities and targets to promote and champion education excellence and support the drive towards ensuring that Kent becomes one of the best places in the country to be educated, builds upon the significant progress that has been made since the document was originally published in 2012.

## 4. Changes to Business Planning Process 2014/15

- 4.1 In September 2013, Corporate Board agreed a new process for developing Business Plans for 2014/15 financial year. Under the new process, each Directorate is required to produce a Strategic Priorities Statement. This Statement will be formally agreed and published online, by the Cabinet Member for Education and Health Reform and the Corporate Director for ELS, after budget County Council in February 2014 and following consultation with Education Cabinet Committee at the meeting on 14 March 2014.
- 4.2 The Strategic Priorities Statement will set out:
  - (i) How each Directorate will contribute to delivering 'Bold Steps for Kent' and *Facing the Challenge: Whole Council Transformation* for the year ahead.
  - (ii) Key priorities for each directorate for the year ahead
  - (iii) A short statement summarising high level actions and signposting to detailed delivery plans (e.g. transformation programme plans, project plans, action plans, category strategies, commissioning plans)
  - (iv) Levels of resource available for each Directorate (e.g. budget, FTE establishment)

- (v) Key Directorate risks (linked to the Directorate Risk Register)
- (vi) Workforce development priorities for the Directorate
- (vii) Key Performance Indicators and targets linked to the Quarterly Performance Report and directorate Performance Dashboard

4.3 ELS Service Business Plans will continue to be developed in 2014-15, in order to ensure business efficiency and to effectively link priorities to Personal Action Plans and objectives for all staff.

## **5. Recommendations**

5.1 Education Cabinet Committee is invited to:

- (ii) note the progress being made in delivering Education Bold Steps from the Mid-term monitoring sheets of the 2013/14 ELS Business Plans, attached as Appendix 1.
- (iii) note the refreshed Education, Learning and Skills Vision and Priorities for Improvement 2013-2017 document attached as Appendix 2.

## **6. Contact details for further information:**

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Education, Learning and Skills Directorate  
**Business Plan Mid-Year Reporting 2013/14**

**Service Area:** Education Provision Planning and Access

Priority:	Progress
1. Plan, commission and secure the appropriate provision of high quality school places.	Green
2. Oversee the strategy and delivery of District Based Services for children and young people in each of the 12 Kent Districts	Green
3. Deliver front line resources and services to schools on structural and organisational matters.	Green
4. Local planning frameworks and developer contributions.	Green
5. Deliver a range of ancillary services to schools to ensure the health and safety of pupils and staff.	Green

**Key Achievements:**

- All school expansions planned for September 2013 have been delivered.
- The accuracy of forecasts of pupil numbers was within 1% across Kent.
- £31m additional capital funding was secured through successful bids to the DfE for 19 out of 26 school building projects.
- Targeted creation of sufficient school places enabled more parental preference for school to be satisfied.

**Issues:**

- District Based Working will take account of the emerging integration of services and support these developments through articulation of outcomes for children and young people.
- Delivery and pace of Special School expansions and building programmes had slowed but is now accelerating. Each project will have a clear action plan and timeline.
- A sufficient surplus capacity of 5% has not been maintained in every sub-district, particularly in Thanet and Swale. School expansions will be accelerated in these sub-districts.

**Business Plan Mid-Year Reporting 2013/14**

**Service Area:** Fair Access

<b>Priority:</b>	<b>Progress</b>
1. Consult on Admissions Arrangements, administer a coordinated admissions scheme and publish details for parents	Green
2. Monitor to ensure fairness and equity in the admission arrangements of schools in Kent.	Green
3. Work with colleagues in Provision Planning to deliver increased numbers of children securing their preferred schools.	Green
4. Ensure children and young people out of school secure places without undue delay, employing the Fair Access Protocol (FAP).	Green
5. Ensure Kent LA meet its legal duties in regard to Home to School Transport and manages future demand more effectively.	Green

**Key Achievements:**

- Over 86% of children in the Primary Admissions Round secured their 1<sup>st</sup> Preference School
- Over 84% of children in the Secondary Admissions Round secured their 1<sup>st</sup> Preference School. These figures compare very favourably with the national averages.

**Issues:**

- SEN Transport Budget has a challenging savings target in a climate of rising transport costs (£1.5m over two years). Mechanisms are in place to reduce demand on services with a view to delivering these savings and whilst we can show progress, the rate of transition to independent travel by families eligible for transport support is slower than we would like.
- The process for school admission of hard to place Primary aged pupils, through the previously established In Year Fair Access Protocol is in its infancy. Structures are now in place within each district and work is underway to embed these structures and ensure that all children access education without unnecessary delay.

Education, Learning and Skills Directorate  
**Business Plan Mid-Year Reporting 2013/14**

**Service Area:** Quality and Standards

<b>Priority:</b>	<b>Progress</b>
1. Key stage 1 attainment will be amongst the best for our statistical neighbours and improve to at least 82% of pupils attaining level 2b in reading, writing and mathematics.	Green
2. Key stage 2 attainment will be amongst the best for our statistical neighbours and improve to at least 87% of pupils attaining level 4 in English and mathematics by 2016.	Amber
3. Key stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 70% of pupils attaining 5 good GCSEs including English and mathematics by 2016.	Green
4. By summer 2015 at least 90% of secondary schools and 95% of primary schools will be performing above the floor standards.	Amber
5. The achievement gaps at key stages 2 and 4 will be less than the national gap figures and pupils from low income backgrounds, Children in Care (CiC) Kent & OLA (Other Local Authority) and pupils with SEND (Special Educational Needs and Disabilities) in Kent will be achieving better progress and outcomes than similar groups nationally. (Please see links with the Inclusion team and the 14-24 team plans).	Red
6. No KCC schools will be in an Ofsted Category.	Red
7. There will be more good schools, with at least 85% of primary and secondary schools and Pupil Referral Units (PRUs) judged as good or outstanding. All special schools will be good or outstanding.	Green
8. In 90% schools teaching will be consistently good or outstanding.	Amber
<p><b>Key Achievements:</b></p> <ul style="list-style-type: none"> <li>At Key Stage 1 we have achieved all the 2013 improvement targets set out in Bold Steps for Education. Standards in Reading at level 2b+ improved by 3.6%, to 79.3%, and at level 3+ improved by 2.6%, to 30%. Standards in Writing at level 2b+ improved by 5.4% to 66.7%, and at level 3+ by 2.2% to 15%. Standards in Maths improved at level 2b+ by 2.6% to 79.2%, and at level 3+ by 2% to 23.3%. These improvements reflect a four year upward trend, and they are in line with or above the national averages. They provide an even stronger basis for improved pupil progress and outcomes in Key Stage 2.</li> <li>At Key Stage 2 there has also been welcome improvement. The performance</li> </ul>	

measure changed in 2013 to a combined result for Reading, Writing and Mathematics, from the previous combined English and Maths figure for level 4 and above. As it was possible previously to achieve a combined level 4 in English and Maths without achieving this level in both reading and writing, the new measure is more demanding for schools.

In Reading, Writing and Mathematics, 74% of pupils attained level 4 or above. This is an improvement of 2%, compared to the same measures in 2012. At level 5, 22% of pupils attained this combined outcome, an improvement of 2% compared to the previous year. Standards in writing improved at levels 4 and 5, they dipped very slightly in reading, and were maintained in maths at level 4 and improved at level 5. Kent's results are in line with or close to the national averages for Reading, Writing and Maths at levels 4 and 5, which reflects a good upward trend in the past 3 years.

- 50% of Primary schools (198) improved their Key Stage 2 performance compared to their 2012 results. 88 schools improved their performance by 10% or more. A further 35 schools declined by less than 2%. 18 schools achieved between 95% and 100% on this combined measure. There have been some very strong district improvements, especially in Dover, Shepway and Thanet, where schools achieved a significant increase in standards of attainment at Key Stage 2.
- At Key Stage 4 there has been very good improvement in GCSE results this year. 75% of schools have maintained or improved their GCSE performance, which is excellent. The Kent performance for 5 or more A\*-C grades including English and Maths is 63%. This is in line with our Bold Steps target for 2013 of 64% and is the best ever performance for Kent against a national drop in results. It represents an improvement of 2% on the 2012 outcome of 61%.

61 Secondary schools improved or maintained their performance, some with very impressive gains compared to previous results. Twenty schools improved their GCSE performance on this measure by 10% or more. A further 14 schools declined by only 1% or less. Many schools have 'closed the gap' on overlap performance between those pupils who achieve a C grade or above in Maths and English rather than in just one of these core subjects.

Nine Secondary schools are now below the floor target of 40% compared to 19 schools in 2012.

- In Kent 72% of schools are now good or outstanding this includes 75% of Secondary Schools, 68% of Primary schools and 80% of Special Schools. This represents a significant increase on the 59% of schools rated good and outstanding just over a year ago, and 55% 2 years ago. 21 schools do not have an Ofsted judgement at present. Kent's percentage improvement in the past year is 11%.

Currently there are 141 (24%) mainstream schools requiring improvement, excluding Pupil Referral Units. This is a significant improvement compared to September 2012 when there were 211 (37%) Primary and Secondary schools requiring improvement.

Issues:

- Priority 2 – Amber.  
The change in the national indicator from L4 English and Mathematics combined to Reading, Writing and Mathematics L4 combined has resulted in a change in the National Average to 76%. Kent achieved 74% which is a 2% increase had the same measure been applied in 2012. However, we are still below National Average and this is a key issue for 2014.
- Priority 4 – Amber  
Our target by 2017 is 96% of secondary schools and 100% of Primary schools will be above the floor standards. We currently have 83% above at Secondary and 86% above at Primary. This will be a key focus in 2014.
- Priority 5 – Red  
Achievement gaps for all vulnerable groups is a key issue for us in 2014.

	Primary	Secondary		Primary	Secondary
SEND	49.6%	43.5%	Our targets for 2017	41%	37%
LAC	36.2%	47.5%		24%	39%
FSM	22.4%	32.4		15%	23.7%

In additional we have ambitious milestone for 2014, 2015 and 2016

- Priority 6 – Red  
There are 25 Kent schools in category which is 4%. This is a concern. The majority of the schools have a plan to take them into an academy arrangement. There are schools that remain at risk of a category judgement. We are working closely with Governing Bodies to take rapid action to accelerate improvement and where appropriate the LA will take action to affect a structural solution by using its intervention powers. We are aiming to have no schools in category by 2016.
- Priority 7 – Green
- Target is 85% of good and outstanding schools in 2017. We currently have 72% and the target for this year was 72% There is a good upward trend but this needs accelerating if we are to meet our targets for 2017.



Education, Learning and Skills Directorate  
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**Service Area**    Inclusion

Priority:	Progress
1. Ensure that 100% of children and young people of statutory school age known to the local authority are on the roll of a school, academy or Pupil Referral Unit (PRU). <i>(Excludes children and young people educated at home (EHE) and those between permanent exclusion and 6 day provision).</i>	Red
2. Increase attendance to 95% in primary and secondary schools, and reduce Persistent Absence to 2% in primary and 6% in secondary schools.	Red
3. Ensure that the maximum number of children and young people of statutory school age are enabled to attend education provision on a full time basis.	Green
4. Improve the attendance, progress and achievement of particular groups who are vulnerable, including Young Offenders, Children in Need, Other Local Authority Children in Care and those from ethnic minority communities.	Amber
5. Ensure that children and young people registered as being educated at home receive a suitable education.	Green
6. Ensure that where pupils are in receipt of tuition this is in line with statutory requirements and agreed local strategy and plan.	Green
7. Provide information, advice and support to parents and carers in order to support the KCC aim to reduce the number of children and young people needing to be issued with a statement of special educational need.	Green

**Key Achievements:**

- The closing of the achievement gap since 2009 between GRT pupil and their peers at KS1 and KS2 is continuing. There is evidence of accelerated progress of pupils in the GRT Virtual School pilot project.
- Permanent exclusion figures continue to decline to 143 in 2012/2013, exceeding the annual target of 200. A system initiated to flag fixed term exclusions has ensured signposting for earlier intervention through local forums, KIIASS and the Troubled Families Programme. Fixed term exclusions have decreased from 12761 in 2011/2012, to 10370 in 2012/2013
- The national and Kent target figure for attendance in primary schools was achieved. Persistent absence in Kent's primary schools continues to be below the national average. Persistent absence in Kent's secondary schools has reduced by 0.4% from 7% in Autumn 2011/Spring 2012 to 6.6% in Autumn 2012/Spring 2013.
- A full review of the tuition service has been completed with the introduction of a centralised system for hard to place pupils with revised criteria to meet statutory guidance.

**Issues:**

- Attendance in secondary schools was 1% below the national and Kent target figure of 95% based on Autumn 2012/Spring 2013 combined DfE data. Persistent absence in primary schools remains static as compared to Autumn 2011/Spring 2012 DfE Data. PA in secondary schools is still above the national average compared to Autumn 2011/Spring 2012 DfE data. The Attendance Service has reviewed its offer to schools and is doing further targeted work through Troubled Families and KIIASS.
- 25% of all permanent exclusions are from primary schools. Of the 36 primary exclusions in 2012/2013, 14 of these came from one district. Support for Primary challenging behaviour is being developed including nurture groups.
- The number of pupils on reduced timetables is being addressed through new guidance to be issued to schools and services.

Education, Learning and Skills Directorate  
**Business Plan Mid-Year Reporting 2013/14**

**Service Area:** Educational Psychology Service

<b>Priority:</b>	<b>Progress</b>
1. <i>Provision of psychological advice for the SEN Statementing process met within expected time scales and support for the SEN decision making process</i>	Green
2. <i>The delivery of a core offer of support for vulnerable children and young people in order to promote their learning and development through consultation and intervention.</i>	Green
3. <i>To address the needs of vulnerable children who have barriers to learning and to prevent these from entrenching or escalating through the offer of additional traded services</i>	Green
4. <i>Timely and effective support to schools that experience critical incidents in order to minimise disruption to learning and teaching.</i>	Green
5. <i>To broaden the range of innovative evidence based psychological skills delivered through core and traded work</i>	Green

**Key Achievements:**

- Provision of psychological advice for the SEN Statementing process within expected time scales is currently at 99%
- All Local Inclusion Forum Teams (LIFTs) that have been established throughout the county to improve outcomes for children with special educational needs are supported by Educational Psychologists. This is now embedded as part of core service delivery.
- The service continues to grow the delivery of its traded services with over 40% of all schools having Service Level Agreements with the service.
- The service has continued to develop its expertise through the use of Video Interactive Guidance and (CBA) Cognitive Behavioural Approaches and is developing an understanding of Mindfulness as an approach.

**Issue:**

The Children and Families Bill and the new Educational Health and Care plans which will replace Statements of Special Educational Needs will require new and different practices for Educational Psychologists with regard to a renewed focus on outcomes and working with young people up to the age of 25.

Education, Learning and Skills Directorate  
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**Service Area:** Special Educational Needs

<b>Priority:</b>	<b>Progress</b>
1. Reducing the number of pupils requiring a Statement of SEN	Green
2. Improve the percentage of statutory assessments completed within 26 weeks	Green
3. Reducing the number of Kent children & young people placed in independent and non maintained sector provision	Red
4. Developing a systematic and strategic approach to planning of places and improve the range of specialist provision in mainstream for children & Young people aged 0-25	Amber
5. Effectively manage increasing demand by instituting robust financial monitoring arrangements	Amber
6. Developing an action plan to implement the key provisions of the Children & Families Bill	Green

**Key Achievements:**

- There has been good progress in completing assessment within 26 weeks; actual performance for the first 6 months of the year is on target (90%). A district based pilot is ensuring schools evidence core standards and access Local Inclusion Forums before assessments are agreed. Assessments are currently 8% lower than in 2012.
- 94% of responses to consultation on improving outcomes for Kent's children and young people with SEN supported the SEND Strategy proposals to develop expertise and create at least 275 additional specialist places. The SEND Strategy anticipates the new SEN Code and duties in the Children and Families Act (2014).
- We have expanded the reach of our SEND Pathfinder across the County to develop and test a new assessment process and prototype Education, Health & Care (EHC) plans. Using County wide road shows, phone surveys and focus groups, we have engaged a wider group of parents in co-production of the content and format of the web based information and advice which will set out Kent's Local Offer. More than 75 families are receiving a direct payment for the Personal Transport Budget.

**Issues:**

- Limited progress has been made to date on reducing the number of pupils in independent or out county special schools, whilst we put in place increased provision within Kent schools. Current placements (440) are above the 2012 level (415) and are unlikely to achieve the outturn target (353). Plans to increase places in Kent Special schools (from 3491 to 3700) are going forward supported by the capital budget. The Commissioning Plan proposes more than 100 new places in Kent mainstream schools from September 2014.
- The SEND Strategy highlights a priority to support schools to increase their expertise to support pupils with speech, language and communication difficulties including autism and those with emotional and behavioural needs. This will help us to increase the number who can be supported in their local school.
- To drive down the cost of individual placements a dynamic procurement framework will be introduced by April 2014. All SEN Staff have received training related to funding and learning from Tribunal appeals is influencing service delivery. The introduction of high needs funding in schools and FE colleges has created pressure in our monitoring capacity. An improvement plan to strengthen the function and supporting business case will be developed by December 2013.

Education, Learning and Skills Directorate  
**Business Plan Mid-Year Reporting 2013/14**

**Service Area:** Skills & Employability

Priority:	Progress
1. To raise attainment and skill levels	Green
2. To improve vocational education, training and apprenticeships	Green
3. To increase participation and employment	Green
4. To target support to vulnerable young people	Green

**Key Achievements:**

**Attainment**

- *KPI 1 Key Stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 70% of pupils attaining 5 good GCSE's including English and mathematics.*
    - 63%\* of students achieved 5A\*-C with level 2 English and Maths in 2013, showing an improvement on last year's results.
    - 70%\* of students achieved GCSE A\* – C English, 71% achieved A\*-C in Maths, working towards Kent's 2015 target of 70% 5 A\* - C including English and Maths.
  - *KPI 8 Advanced level performance in Kent will be above the national average on all measures.*
    - 96% \* of students achieved 2+ A levels and equivalents at A\*-E in line with the national average showing an improvement on 2012 (92%)
- \*provisional data drawn from EPAS October 23<sup>rd</sup> 2013.*

**Apprenticeships**

- Kent Employment Programme has placed a further 251 16-24 years olds into apprenticeships and graduate employment since 1<sup>st</sup> April 2013. This takes the total from the scheme's launch in 2012 to 451 placements.
- KCC Apprenticeship Scheme has recruited 303 Apprentices to date. This exceeds the KPI target of 250 placements

**Participation**

- BESD (Behavioural, Emotional and Social Difficulty) Project launched in June 2013. 7 Transition Co-ordinators have been recruited who are providing targeted support to learners moving into Key Stage 5.
- Kent Choices4U district briefings held across the County for all participating schools and academies.
- To support Bold Steps & the 14-24 Strategy, 12 District Data Packs have been produced. The packs have been posted to all Kent Schools, Academies, Colleges, Work Based Learning providers and Councils. A web link has also been set up for access to the data packs if further copies are required for download. Area road show meetings have been held in all of the districts led by Area Managers and PPO's for stakeholders to attend. Thanet was assigned as the Pilot Area, and as a result of good practice were visited by HMI.

**Vulnerable Learners**

- Assisted Apprenticeship Scheme, Phase 2 has recruited 40 16-18 year olds vulnerable learners. Phase 3 of the scheme has now launched.