

## **Draft Strategic Priorities Statement for Education and Young People's Services 2014-15**

### **Foreword from the Corporate Director**

I am pleased to introduce the Strategic Priorities Statement for the Education and Young People's Services Directorate.

It describes our key functions and 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 0-19 year olds and for families. Our ambition is to be among the best.

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.

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 child care provision, and for the early years education and childcare sector. There is little business as usual and more continuous improvement and transformation.

All of these strands of our work require highly effective partnerships and good relationships with other agencies and stakeholders. They also require new structures and organisation for better delivery at local level, hence the emphasis on delivering more joined up local services that meet the needs of local people. Our agenda has to be a shared one if partners and our stakeholders are going to 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 strategic statement of priorities 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**

## **Introduction**

Our vision is for Kent to be the most forward looking area in England for education and learning so that we are the best place for children and young people to grow up, learn, develop and achieve.

Kent should 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 background.

Our strategic priorities in Kent Bold Steps for Education are 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.

## **Who we are and what we do**

Central to our ambition is the desire to create the conditions in which children and young people experience the best learning and teaching, and where their social, moral and intellectual development and confidence can flourish. We want every child in Kent to achieve well above expectations and not to be held back by their social background. We want every young person to benefit from a broad range of pathways to further learning and employment, for their own achievement and for the success of the Kent economy.

We do this by focusing relentlessly on improving standards and the quality of education and learning so that excellence is promoted across the system. We ensure children continue to get a good start in life, by working alongside all the agencies who work with very young children and their families, particularly health practitioners and those providing services through children's centres and other community based hubs, so that we promote the highest quality early learning and childcare in the Foundation Stage. We aim to work tirelessly to ensure every child and young person can go to a good school where they make good progress and can have fair access to school places. And we aim to ensure every young person to age 18 is engaged in purposeful education and training, and they are well prepared for skilled employment and higher learning.

## **Education and Young People's Services Directorate Structure**

There are three divisions within the Directorate:

- Quality and Standards
- Planning and Access
- Early Help and Preventative Services

## **Quality and Standards:**

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

### **School Improvement Service**

The core function of the service is to improve the quality of education and raise standards in schools and early years settings. As part of this main driver the service also provides activities to monitor and evaluate the progress of children and young people in Kent schools and settings. In addition, there is a rigorous process to support and strengthen schools' own systems of self-evaluation through our school categorisation programme. A key part of the activity programme is aimed at enabling schools and settings to collaborate and to set challenging but realistic targets for improvement and to provide rigorous and helpful data to underpin this process.

Our school improvement strategy is designed to provide appropriate challenge and support to every school in Kent, through school to school support, direct support from the local authority and through the provision of a wide range of traded services for schools. In order to bring about permanent and far reaching changes in school performance, the Local Authority also delivers programmes of activities to further engage parents and the community in their children's learning. This is aimed at creating a positive culture which values learning highly and promotes higher expectations for what children and young people can achieve. The new School Improvement Strategy was launched in January 2014 and reflects the support and challenge that will ensure more than 90% of schools in Kent are a good school by 2017.

### **Skills and Employability Service**

The ambition for the Service is, by 2017, that all young people in Kent to age 18 will be able to access education and training that is appropriate to their needs and relevant to the local and national economy. All young people will follow a learning pathway that will enable them to progress to employment with training or higher levels of learning.

The Skills and Employability Service delivers the KCC priorities of raising attainment and skill levels, improving vocational education, training and apprenticeships, increasing participation and employment and targeted support to vulnerable young people. This is achieved by developing effective collaborative arrangements within the 12 districts and across post 16 providers and employers.

The Skills and Employability Service is responsible for delivering the 14-24 Learning and Skills Strategy to enable young people in Kent to become better qualified and more employable; to improve vocational education and training; and to ensure all young people are able to participate and achieve success in education and work based training at least until the age of 18. The Team supports a wide variety of projects to raise levels of achievement for 16-19 year olds and employability for 18-24 year olds, including apprenticeship programmes, work with employers, new curriculum pathways including specific programmes for Maths and English and supporting Post 16 providers to deliver the new Programmes of Study. In addition there is a range of projects to increase access to apprenticeships and vocational training, including the Kent Jobs for Kent Young People programme and Skills Centres.

The service manages the nationally recognised Vulnerable Learner project supporting access to Apprenticeships for vulnerable learners at risk of not participating and has the responsibility for tracking all young people's progress to age 19.

## **Early Years and Childcare Service**

The overall purpose of the Early Years and Childcare Service is to ensure all children aged 3 and 4, and less advantaged 2 year olds, can access the highest quality early education and/or childcare provision; that there is continuous improvement in the number of good and outstanding early years providers; and that outcomes for children at the end of the Early Years Foundation Stage improve and achievement gaps close.

Our ambition for Early Years and Childcare in Kent is for a vibrant, increasingly diverse and thriving early education and childcare sector that is of good and outstanding quality, achieves very good outcomes for children and that is sufficient, affordable and easily accessible for parents and carers.

The main aims of the Service are to develop a more integrated approach to early years and childcare provision and services; to ensure better continuity of provision and services across the 0 – 5 age range; to ensure an increasing number of children are school ready at the end of the Early Years Foundation Stage; and to mitigate the effect of poverty, inequality and disadvantage through the provision of high quality early education and childcare, including support for parents and carers and narrowing early development achievement gaps.

The Service has targets to improve outcomes and to secure a sufficiency of, and access to, high quality free early education places for all three and four year olds and for increasing numbers of two year olds. It also includes plans to improve the sufficiency and quality of childcare for all children and young people aged 0 – 14 and up to 18 where the young person has a disability or special educational needs (SEND).

## **Planning and Access:**

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

### **Provision Planning**

The key role for this service is to ensure that there is a good local school place available for every child in Kent. It is responsible for ensuring that Kent County Council meets its statutory responsibilities for the provision of school places across the county for both mainstream schools and those for children with additional educational needs.

We have a significant increase in pupil numbers and consequently an urgent need for new provision. The number of primary-aged pupils is expected to rise significantly from 111,119 in 2012-13, to 121,000 in 2017-18. The secondary-aged population will rise through the latter part of the decade, from 77,244 in 2015 to 85,883 in 2022.

The servicer is responsible for managing and allocating the schools capital budget. Expanding existing schools and building new schools is a complex and challenging process with legal, educational, community, sites and buildings, planning, partnership and financial implications. It is essential that all the required additional school places, in the

right locations, are delivered on time for each cohort of children starting school each September.

The service is delivered by four Area Education Officers, each with a responsibility for provision in three of the 12 Kent Districts. Their responsibilities include:

### **Commissioning School Places**

The Kent Education Commissioning Plan 2013-18 sets out our future plans as strategic commissioner of education provision across all types and phases of education. It contains our overarching principles and intentions and a detailed analysis, at district level, of the future need for school places - setting out what provision needs to be commissioned, where, and when.

There are over 70 schools in the current school expansion and school building programme and we delivered all the projects on schedule for 2013.

As the strategic commissioner of school places, the service will liaise with a range of external agencies and educational providers to develop the diversity of provision and secure the supply of places in terms of both quality and capacity.

The key priorities for this service are:

- Ensure that a place in a good school is available for every Kent child through planning, commissioning and securing sufficient high quality school places.
- Improve parental choice and access to good school provision through structural changes to school provision and by developing the diversity of provision
- Ensure that pupils continue to benefit from a good education through the delivery of leadership and management changes within schools.
- Improve outcomes for children and young people through the strategic development and co-ordination of district – based delivery of services with schools.
- Ensure the health and safety of pupils through the delivery of cost effective and compliant ancillary services to schools.

### **Special Educational Needs Assessment and Placement Service**

This Service fulfils Kent County Council's statutory special educational needs (SEN) duties in accordance with the Education Act 1996 and SENDA 2001, particularly statutory SEN assessment in compliance with prescribed timescales. The Service agrees and maintains Statements of SEN and is responsible for arranging SEN provision for children and young people with the greatest difficulty in learning in accordance with their Statements and for making and monitoring specialist placements.

From September 2014, the service will be responsible for fulfilling duties arising from the Children & Families Act and the revised SEN Code of Practice. The new legislation expects better information for and greater involvement by parents and pupils. Key changes extend the age range (0 to 25 years), reduce assessment timescales and set out obligations on health services to commissioning services jointly with the LA. The Bill proposes replacing Statements and Learning Disability Assessments with Education, Health Care Plans (EHCP) with transparent personalised Budgets. Through Kent's role as a national Pathfinder for the DfE, the service has been testing personal transport budgets and

prototyping EHC Plans. Our focus during 2014 will be to scale up changes across Kent and use the learning to influence the live systems in September 2014.

### **Education Psychology Service**

The Kent Educational Psychology Service (KEPS) works to improve outcomes for children and young people who are vulnerable because they have special educational needs or other barriers to their learning and development.

KEPS is committed to the delivery of services in an integrated way, supporting locality based working and promoting a culture of inclusion. It provides core services including statutory SEN assessment work and prioritises early intervention and preventative approaches through its traded offer, enabling schools to access a guaranteed level of delivery in addition to statutory functions.

As part of its core delivery the service provides psychological advice for children and young people undergoing the statutory assessment process of their special educational needs (SEN), professional support for the SEN decision making and associated processes (e.g. SEN tribunals and annual reviews), support to schools and settings in dealing with crisis and/or critical incidents and consultation with schools through the Local Inclusion Forum Teams (LIFTs).

### **Fair Access**

The Fair Access service is responsible for two key areas of work, school admissions and establishing eligibility for home to school transport. The service is charged with ensuring fairness and equity in the allocation of school places and ensuring that all children out of education are allocated a school and all admissions authorities within Kent meet their legal obligation with regard to school admissions.

The transport team ensures the county's transport policy is applied appropriately and in line with legislation relating to home to school transport. The team ensures that all eligible pupils receive appropriate transport to and from school.

The service produces and distributes the Primary and secondary admissions booklets, coordinates applications for school admissions and, transfers and manages the in-year admissions process. The team also monitors the admissions arrangements for all admissions authorities in Kent to ensure compliance with the School Admissions Code and operates an Appeals procedure for community and voluntary controlled schools.

### **Early Help and Preventative Services**

The County Council has re-organised all the services to support vulnerable children and young people into a new division for Early Help and Preventative Services, which will be part of Education and Young People's Services from April 2014. This will include Children's Centres, Integrated 0-11 Services, and Kent Integrated Adolescent Support Service. It will also include Youth Justice, the Troubled Families Programme and the CAF process, and will also integrate commissioned health services for children and young people. Schools will be at the heart of this new way of working at district level

## **Early Help and Prevention**

Preventative Services are designed to respond early to tackle problems emerging for children, young people and families, who are most at risk of developing problems and having poor outcomes.

Early help and intervention may occur at any point in a child or young person's life. Responding to a problem as soon as it is identified, acting quickly to prevent escalation and building family resilience and confidence are the core purposes of Preventative Services.

Our aim is to deliver early help, which is timely and effective to children and young people who need it, enabling them to flourish and preventing costly, harmful long-term consequences.

Early help is about:

- Preventing, or minimising the risk, of problems arising – usually through universal services such as schools, children's centres, youth work and health provision.
- Early intervention by targeting individuals or groups at high risk or showing early signs of a particular problem to try to stop it occurring or escalating.
- Providing 'early help' services which respond effectively to needs, to redress the situation and stop problems getting worse.

Early help services are multi-disciplinary and multi-agency and are delivered in a joined up way to have maximum impact on improving outcomes, achieving the most efficient use of resources and reducing the demand for more costly services.

The transformation of these services relies on integrated commissioning and more integrated working with other statutory agencies and the voluntary sector, as well as the greater integration of KCC services, in order to bring about the radical shift in ways of working.

The intended purpose of Preventative Services is to ensure that children and young people are able to access the right services at the right time in the right place.

The challenge is to enable staff at the front line to better support children and young people's needs by working in a more integrated way, avoiding where possible single service interventions which may lack coordination or result in duplication. The proposal is to develop full integration of the services to create a single management arrangement and agreed service delivery models for 0-11 and Adolescent services from April 2014.

### **Kent Integrated Adolescent Support Service (KIASS)**

A key development in the past year is the Kent Integrated Adolescent Support Service, which now operates across the county. It is designed to work closely with schools to provide better support to vulnerable young people so that they can access the right service in the right place at the right time. It is an integrated multi-agency service which brings together practitioners from health, social care, youth work and education, who provide a more coordinated and joined up response to the needs of vulnerable adolescents who are at greatest risk of harm and exclusion, disengagement from education and physical and

mental difficulties. Managers at district and county level work to develop new ways to support these young people and improve their outcomes.

As a result more young people are accessing early help services and are being referred for early intervention, before problems and needs escalate. Young people are able to access a range of support to address substance misuse, youth offending, teenage parenting, sexual health, jobs and careers advice, employability provision, positive relationship group work, mentoring and positive activities. New online resources are also providing more support, information and advice.

The Common Assessment Framework (CAF) is used as the basic assessment tool, and there has been an increase in the number of CAFS which are now available to support adolescents. As a consequence there is more common understanding of early intervention processes, improved casework practice and case management, and more personalised approaches to addressing the needs of young people.

This work is intended to make a significant contribution to reducing exclusions, NEETS, youth offending and re-offending, anti-social behaviour, the need for statutory social care child protection arrangements and care proceedings and the educational and well being outcomes for the most vulnerable adolescent in Kent. We have seen evidence of progress in some of these areas, but the service will not be rolled out in a fully integrated way until April 2014.

Full structural and management integration of all Adolescent services into a single management structure will be operational from April 2014. Services involved in the re-design of KLIASS include:

- Inclusion and Attendance
- Youth offending
- Youth work
- Outdoor education provision
- Early Intervention Casework teams
- Public Health commissioned services
- Early intervention and prevention commissioned services

### **Integrated 0-11 Services**

The role of the 0-11 Service is currently being developed. By April 2014, all services provided to families and children aged 0-11 will be brought together into a single integrated service with cohesive service offer, including more targeted support for vulnerable children and families through Children's Centres. The 0—11 Service will be located within the new Early Help and Preventative Services Division.

Services involved in the design of the service include:

- Children's Centres
- Inclusion and Attendance
- Parenting support
- Early Intervention Casework teams
- Public Health commissioned services



- Health visiting and school nursing services
- Early intervention and prevention commissioned services

The Common Assessment Framework (CAF) will be used as the basic assessment tool, to ensure there is speedy assessment and response to the needs of vulnerable children and families and the service can deliver an effective Team Around the Family approach with positive outcomes.

By focusing on early help, prevention and early intervention, the Service will aim to achieve the following outcomes:

- Reduce the need for statutory care and more effective support for children and young people on the edge of care so that there are reduced numbers of children in care, child protection cases and children in need.
- Improve family resilience and the support for parents and carers
- Improve educational attainment outcomes and closing of attainment gaps for 0-11 year olds
- Reduce exclusion and absence from school
- Increase engagement in positive activities
- Improve readiness for school by young children under five
- Improve emotional resilience and well-being for children with reduced mental and behavioural problems and less demand for CAMHS services
- Improve health and developmental outcomes for young children, and their parents and carers, especially for 0-3 year olds

### **The Troubled Families Programme**

The Troubled Families Programme is a government funded project to support improvements in the lives of families that face multiple difficulties. It focuses on key worker support for each family in the programme to:

- Get children back into school
- Reduce youth crime and anti-social behaviour
- Put adults on a path back to work
- Reduce the high costs these families place on the public sector

The programme also relies on the local authority to join up local services, deal with each family's problems as a whole and in a more coordinated way, address them in an intensive way and use a range of well – proven methods that help families turn their lives around.

The programme has achieved a return to work for adults and improvements in young people's school attendance and behaviour for about 200 families since the project started in 2012. There are currently about 780 families being supported and there are plans to support a further 770 families in the next year.

The key task now for the local authority is to mainstream this work into the approach we are taking for 0-11 Services and KIASS. The Troubled Families Programme therefore will be a key feature of the new models for delivering Preventative Services.

## Key Priorities for 2014-15

The Kent Bold Steps for Education document sets out the key priorities and targets for the work of the Education and Young People's Services Directorate. These targets extend to 2017 with key milestones for each year, against which progress and success are measured. The priorities and targets are set out in more detail in key strategy documents for School Improvement, 14-24 Learning and Skills, the Education Commissioning Plan, the Special Educational Needs and Disability strategy and the Early Years strategy.

The world is changing fast, expectations are rising rapidly and a more diverse education system is developing quickly. The UK has to achieve a more educated and skilled workforce and cannot afford to lose the potential of so many young people who, if they are not educated and skilled well enough, will lead less productive and satisfying lives. The economic and social cost of educational failure is immense and too much provision that is less than good damages the life chances of children and young people. In this mix the role of the Local Authority is changing to be more ambitious, focused and strategic in bringing about educational transformation for Kent by being a strong and influential partner with schools, colleges, early years settings and other stakeholders, agencies and providers.

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. It continues to be a priority to ensure success by supporting:

- School leaders to lead the system through stronger school partnerships, the Kent Association of Headteachers, working at a local level through District and Area forums that have strong and purposeful working relationships in order to deliver the best opportunities and outcomes for children and young people
- Schools to procure support services well, have real choice and be able to procure high quality services through EduKent
- Increased collaborative working in the early years and childcare sectors
- Locality based working and commissioning to pool and target resources to local needs in Districts
- Local 14-19 strategic partnerships to maximise effort and increase capacity to transform post 16 learning pathways and training opportunities so that they are truly excellent.
- District based multi-agency working to deliver more integrated preventative and early help services through KIAS and the 0-11 service.

### **Our Future Targets and Priorities:**

As there is much to do, 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 agencies and stakeholders there is a good level of shared ambition to achieve the following improvements in the period leading up to 2017.

**In 2014 - 15 we will:**

- Promote more innovative and creative ways to deliver learning for the 21<sup>st</sup> century, including support for the delivery of the new National Curriculum and new vocational, GCSE and A Level curriculum pathways.
- Champion school leadership which is most 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.
- Deliver the School Improvement Strategy to ensure all schools requiring improvement become good and outstanding schools within two years and there are no Kent schools providing an inadequate quality of education.
- 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.
- Develop the system of school to school support by embedding school collaborations further to achieve a faster rate of improvement in the quality of schools and the outcomes for pupils, including reducing achievement gaps.
- Work with outstanding and good schools to increase their capacity to sponsor and improve schools requiring improvement, through academy or other structural arrangements.
- Implement the Early Years and Childcare Strategy to ensure there are 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 year settings and schools.
- Take forward the effective delivery of new Pupil Referral Units and Alternative Curriculum provision to reduce exclusions further, and improve the quality of learning and outcomes for pupils at risk of disengagement from education and training.
- Implement the key aspects of the 14-24 strategy by improving collaborative working between learning providers in all districts to ensure more young people are on the right pathway to stay in education or training to age 17 and 18 with better outcomes, and we see an increase in youth employment and apprenticeships and there is a better vocational offer linked to local economic trends.
- Deliver the SEND Strategy to achieve improved progress and outcomes for pupils with special educational needs and disabilities in Special and mainstream schools.

In particular we will increase the number of places for pupils with ASD and behavioural and emotional needs, improve early intervention and prevention through the local LIFTS so that there is a reduction in statutory referrals, and by 2014 we will deliver more integrated services and joint commissioning across education, health and social care as required by the Children and Families Bill.

- Continue to improve District based working and support the development of the Kent Association of Headteachers, so that more decision making and coordination of services for children and young people happens locally through school collaborations and better integrated working between education, 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 2014, there is improved parental choice and planned improvements for September 2015 are on target.
- Develop Edukent further to procure better services for schools to improve outcomes, at competitive cost and expand the trading of services to more schools in and beyond Kent.
- Make more efficient use of DSG funding by reducing the rising costs of SEN transport and the number 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 2015.
- Further integrate early help services for all vulnerable children and young people in Kent, by delivering a new 0-11 service and implementing the KIASS model throughout the county, to achieve more coordinated support and better outcomes for vulnerable children and adolescents.

**The 0-11 and Adolescent Services will have the following common deliverables:**

- District, or locality, based management structure and integrated teams comprising professionals who have expertise in early childhood development and well being, family and parental support, education, social care, health, youth work and youth offending, careers and employment guidance
- Open access hubs provided by children's centres and youth centres
- Case management of all children and young people receiving early help, to monitor progress and the quality of interventions, and ensure risks are escalated when appropriate
- Close links and coordination with local schools, pupil referral units, children's centres, early years settings, health providers, voluntary sector organisations and FE colleges and work based learning providers
- Single points of access and an early help assessment and planning process
- Key worker or lead professional, including troubled family support worker, models of delivery

- Agreed information sharing and data gathering systems and processes
- Clear protocols for risk assessment and the stepping up and stepping down of cases with Specialist Children's Social Care Services
- A workforce development programme to improve the skills and capacity of staff to meet changing needs
- An agreed integrated commissioning strategy
- The integration of the Troubled Families Programme into the service delivery models

**Directorate Resources**

The total budget for the Education and Young People's Services Directorate for 2014-15 is: £93,958.8m.

In order to deliver a balanced budget of £93, 958.8m, a further £1m additional income will need to be generated and £15.3m savings will need to be achieved.

The budget breaks down as follows:

<b>Spend by Division/Area</b>	<b>Budget 2014-15</b>
Quality and Standards	£7,087.9m
Planning and Access	£46,617.9m
Early Help and Preventative Services	£37,472.7m
Strategic Management	£5,798.5m
<b>TOTAL</b>	<b>£93,958.8m</b>

**Directorate Staff Establishment**

The total number of FTE staff employed by the Education and Young People's Services Directorate from 1 April 2014 is 1385.

The staff Divisional breakdown is:

- Quality and Standards: 274 FTE
- Planning and Access: 314 FTE
- Preventative Services: 787 FTE
- Corporate Director's Office 10 FTE

**Savings Targets**

The total savings target for the Directorate is: £15.3m in 2014-15. The most significant areas of savings are:

<b>Savings Area</b>	<b>Saving</b>
Children's Centres	£2m
Freedom Pass	£1.7m

Connexions	£1.5m
SEN Transport Personalised Budgets	£625k
KIASS Integration	£2.7m
Service Reviews	£640k
Service Efficiency Savings	£1.7m

## Income Generation

The traded income generation target for the Directorate in 2014-15 is £3,595,400. This is an increase of just under £1m on the 2013-14 income generation target and is reflected below:

	Income Budget 2013/14 £'000	MTP	Income Budget 2014/15 £'000
<b>Quality &amp; Standards</b>			
Early Years	0.0	50.0	50.0
Training & Development	949.0		949.0
ITN	102.0		102.0
Horton Kirby	42.6		42.6
Governor Training/Support	269.2	93.0	362.2
Clerking Service	275.2		275.2
Extended Learning Team	100.0		100.0
Management Information	25.0		25.0
New Service from Sept 14	0.0	500.0	500.0
Inclusion – MCAS	405.2	91.0	496.2
	2,168.2	734.0	2,902.2
<b>Planning &amp; Access</b>			
Educational Psychology	400.0	200.0	600.0
Client Services	3,693.2		3,693.2
	4,093.2	200.0	4,293.2
ELS Total	6,261.4	934.0	7,195.4
Less the transactions in Client Services that are straight "in & out" to contractors	3,600.0		-3,600.0
<b>ELS Traded Income</b>	<b>2,661.4</b>	<b>934.0</b>	<b>3,595.4</b>

The Budget for 2014-15 (£93.958m) is almost double the Education, Learning and Skills Directorate budget for 2013-14 (£53m). This is a consequence of the creation of the new Early Help and Preventative Services Division. The Council has re-organised all the

services to support vulnerable children and young people into this new division which will be part of Education and Young People's Services.

New budgets coming in to the Directorate for 2014-15 from other areas of the Council include:

<b>Directorate</b>	<b>Budget Incoming to EYP</b>	<b>Services Transferring to EYP</b>
Customer & Communities	£13.3m	This includes budgets for Supporting People, Adult Education, Youth Service and YOS
Enterprise & Environment	£12.5m	The Freedom Pass
Specialist Children's Services (FSC)	£26.7m	Children's Centres (£17m) and Early Intervention and Prevention Services

### **Key Budget Pressures for 2014-15**

Budget pressure areas that will need to be carefully monitored and managed during the course of the year include:

- School and SEN Transport
- Independent Non-Maintained SEN Placements
- Schools (deficit budgets as a result of flat cash and low secondary school rolls)
- Directorate savings target
- Additional income generation target

## Workforce and Organisation Development Priorities

Our organisational priorities for 2014/15 are set out in the Workforce and Organisation Development Plan. This will help us to develop a workforce that is flexible, adaptable to change and that has the skills, competencies and capacity to deliver the priority to 'Manage Change Better' in the transformation and integration programmes set out in 'Facing the Challenge'.

These priorities are supported by four strategic staff development frameworks including Leadership & Management, Support Staff and Health & Safety, which have been developed in collaboration with managers and staff across the organisation and are designed to support all staff, whatever grade or job role, develop the skills and knowledge required to improve performance across the organisation.

An Action Plan has been drawn up by the Directorate Organisation Development (OD) Group.

The Action Plan details key Directorate strategic workforce priorities and OD activities that are being undertaken to ensure that the Directorate has a highly skilled workforce that is flexible, responsive and effective in meeting service needs, particularly in the current climate of significant change. Priorities include:

- Building on the People Services Development Framework, identify the core knowledge, skills and techniques needed to work in an effective integrated way for all Directorate services.
- Increase the number of young people working in Kent County Council by promoting attractive employment routes such as the Apprenticeship and Graduate recruitment schemes, in addition to providing work experience opportunities to young people
- Use of workforce planning tools, such as succession planning and talent management, to ensure there are no gaps in service delivery and provide career development opportunities for staff to broaden their knowledge and experience within KCC, by encouraging movement within and between services (e.g. secondments, cross service projects, mentoring and work shadowing)
- Promote workforce development opportunities and build capacity and capability across the Directorate by ensuring that staff at all levels engage with and benefit from the new development and training frameworks: the Staff Development Framework for support and administrative staff; the People Services Development Framework and the Management and Leadership Development Framework
- Undertake workforce development in areas that require new skills or are subject to significant change, e.g. SEND, Preventative Services, Commissioning, contract management, data analysis and performance measurement
- Support Managers within the Directorate to achieve the new Kent Manager Standard, which has been designed to ensure managers are equipped to deliver 'Facing the Challenge'



In addition, the implementation of 'Facing the Challenge' within the Directorate will need to be supported by:

- Facilitated sessions and support for new teams coming together to form new services and in doing things differently
- Knowledge and implementation of Organisation Design methodologies including use of 'Lean' processes in service redesign and exploring new service delivery models
- Developing self-sufficient managers and workforce through cultural change and building skills, confidence and flexibility.

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## Key Directorate Risks

Achievement of the challenging priorities and targets set out in this Statement 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:

- 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 within budget.
- Meeting the new statutory requirement to provide free school meals for all Reception, Year 1 and Year 2 children from September 2014.
- 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 reducing pupil numbers in some schools and major national changes to school funding and post 16 funding.
- Insufficient improvement in 'at risk' schools and changes to Ofsted frameworks for school inspections – schools need to demonstrate good rates of progress and improvement and respond appropriately to Ofsted requirements to avoid declining from good and outstanding performance or being rated as "Requires Improvement" or being put into Category, which would lead to additional support being required from the Local Authority.
- Achievement of Special Educational Needs (SEN) transport budget savings – significant savings are due to be delivered by the SEND strategy and by encouraging increasing use of personalised budgets by parents
- The need to deliver additional local maintained-school places for pupils with SEN to prevent over-use of places in Special schools and the specialist independent sector, which results in increased costs for the DSG and the County Council.
- The challenge of ensuring that children known to KCC services not receiving education are identified, and those that are not currently in education are able to access education within 30 days.
- Ensuring that Home-Educated children are seen by a professional to mitigate the risk of potential safeguarding concerns.
- Effective transition and realignment of services across the Directorate, to ensure that the crucial preventative services agenda delivers the required outcomes and financial savings.

The Directorate will also contribute to mitigation of several corporate risks, including management of children's social care demand; safeguarding of children; and a key involvement in organisational transformation to meet the financial challenges facing the Local Authority.

More detail of these risks and their mitigations are outlined in the Directorate Risk Register for the Education and Young People's Services Directorate.

## Key Performance Indicators (KPI's)

The KPI's support the delivery of the key priorities detailed earlier in this Statement.

The Directorate has developed a Performance Management Scorecard which is appended to this Statement. The Scorecard is used by the Directorate as the monitoring tool for targets and milestones for each year up to 2017.

Detailed below are the Key Performance Indicators drawn from the Directorate Scorecard. Current performance against these KPIs and targets until 2017, can be viewed in the Appendix.

<b>Key Performance Indicators for the Education and Young People's Services Directorate</b>
Percentage of 5 year olds achieving a good level of development at the end of the Early Years Foundation Stage
Percentage of pupils at KS2 achieving L4+ in reading, writing and mathematics
Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English and mathematics
Percentage of pupils at KS2 achieving L4+ in reading, writing and mathematics - FSM achievement gap
Percentage of pupils at KS4 5+ A*-C including GCSE English and mathematics - FSM achievement gap
Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness
Number of permanent exclusions from schools - all pupils
The participation rate for all 16-18 year olds
Percentage of 16-18 year olds not in education, employment or training (NEET)
Number of apprenticeships 16-24 year olds
Percentage of 19 year olds with level 2 and 3 qualifications
Number of primary schools in Ofsted Category (Special Measures or Serious Weaknesses)
Number of secondary schools in Ofsted Category (Special Measures or Serious Weaknesses)
Percentage of statements of SEN issued within timescales (26 weeks)

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