

Education and Young People's Services Directorate

Business Plan 2016-17

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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.

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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

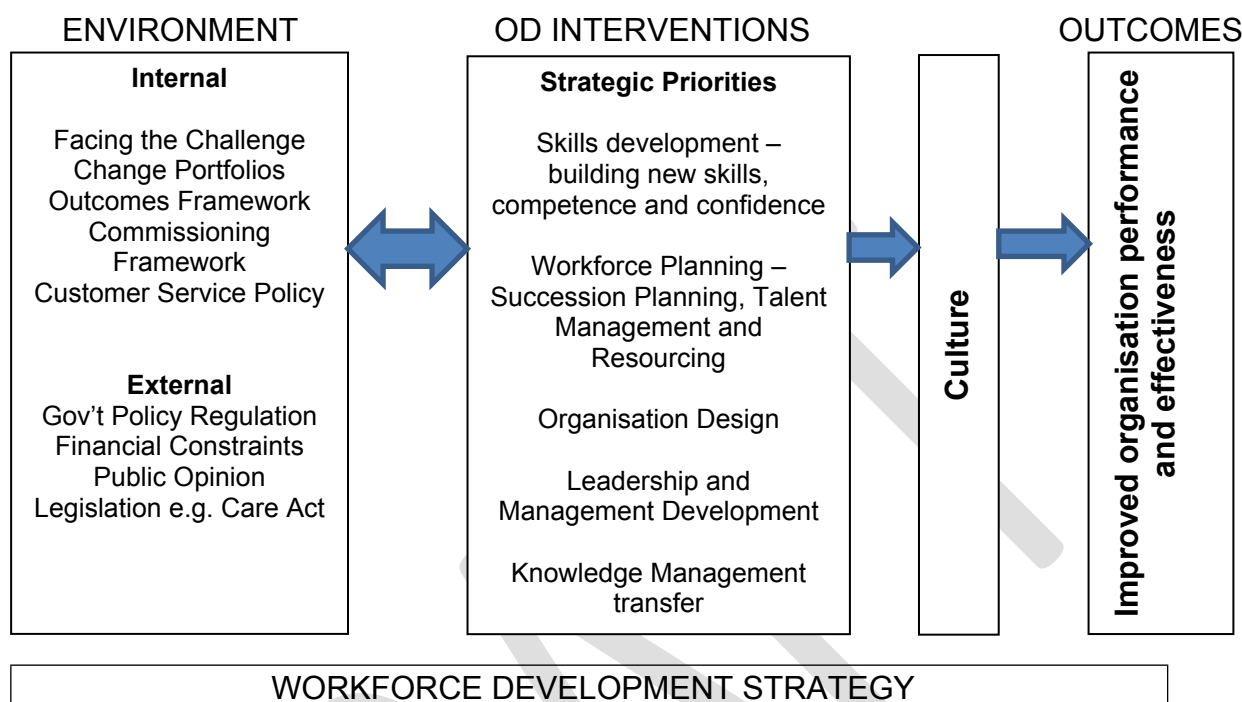
The Staff divisional breakdown is:

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

