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To:	Education Cabinet Committee – 21 June 2013
Subject	Education, Learning & Skills Bold Steps Business Plan 2012-13 Outturn Monitoring
Classification:	Unrestricted

Summary:	The purpose of this report is to enable Cabinet Committee Members to: <ul style="list-style-type: none"> i) Assess progress made against priorities identified within the 2012-13, Education Learning & Skills (ELS) Bold Steps Service Business Plans ii) Consider and comment upon this Business Plan Outturn Monitoring Report for 2012-13
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1. Introduction

- 1.1 This end of year outturn monitoring paper (and its Appendix) provides Education Cabinet Committee (ECC) with the opportunity to review progress in 2012-13 against the priorities of each ELS Service Business Plan. Significant achievements and issues outstanding are highlighted in the Service returns which form the Appendix to this report.
- 1.2 This report forms part of the Council's strong business planning process which has been developed to enable the delivery of Bold Steps shared vision, priorities and targets. Bold Steps for Education provides the ELS Directorate with a clear sense of what services are for, the challenges faced and the priorities and targets for transformation and improvement.
- 1.3 ECC considered an updated Education Bold Steps Vision and Priorities for Improvement 2013-16 at its meeting on the 18 January 2013. This document informed the ELS Service Business Plans 2013-14, which were approved by Cabinet at its meeting on 15 April 2013.

2 Delivering ELS Bold Steps during 2012-13

2.1 During 2012 the following key strategic actions were taken:

- Devolved the Specialist Teaching Service to a lead Special School in each District
- Developed a system of school to school collaboration, so that there are now 40 improvement hubs of schools
- Reviewed the Pupil Referral Units and developed proposals for new models of delivery in each District
- Piloted a new Integrated Adolescent Support Service in four districts
- Developed the 14-24 Learning, Employment and Skills Strategy aimed at supporting all young people to stay in education or training to age 18 and gain employment
- Developed the SEND Pathfinder which is focused on delivering single assessment and integrated education, health and care plans for the families of disabled children and those with special educational needs
- Developed the SEND Strategy which is aimed at improving the local offer in Special and mainstream schools
- Developed our approach to integrated District based working
- Developed the Education Commissioning Plan which sets out our future plans as strategic commissioner of education provision across all types and phases of education
- Developed EduKent as the principal trading vehicle for KCC Services with Kent Schools and the wider education sector

2.2 Progress was achieved during 2012-13 in the following areas:

- Improved results for Kent children at every key stage of education from pre-school to 19 years
- Kent is top of its statistical neighbour group in the Early Years Foundation Stage, and results are now well above the national average
- At Key Stage 1, in reading, writing and mathematics, results are now in line with the national average
- At Key Stage 2 we have seen the numbers getting Level 4 in both English and Maths rise substantially
- There has been a significant reduction in the number of schools below the floor standard
- At GCSE the number of children gaining five GCSEs at A* - C including English and Maths, has risen from 50% in 2008 to 61% in 2012
- There has been steady narrowing of the SEN achievement gap at Key Stage 2 by 6% between 2010 and 2012
- Between 2010 and 2012 outcomes for children in care improved at Key Stage 4 by 8.5%
- Fifty six schools have improved from a previous satisfactory Ofsted judgement to good since September 2012
- The number of schools in Kent judged good or outstanding by Ofsted rose to 62% from 57% last year
- The number of early years settings in Kent judged good or outstanding by Ofsted rose to 87%, 5% up on 2011
- There has been a reduction in the number of permanent exclusions, down to 192 in 2012 from 252 the previous year
- Persistent absence rates have reduced quite significantly from last year.
- The number of apprenticeships has risen, and Kent is outperforming the South East for the number of people starting apprenticeships
- The number of SEN statements completed within the required timeframes has risen to 85%
- 2140 new primary schools places have been created in September 2012 to meet the growing demand
- Two new primary schools have opened and five secondary schools have been rebuilt, all at a total cost of £82 million

3. Future Targets and Priorities

- 3.1 ELS Business Plans for 2013-14, previously approved by Cabinet on 15 April 2013 and considered by ECC at its meeting on 18 January 2013, detail future targets and priorities, building upon priorities for improvement detailed in the revised ELS Bold Steps for Kent 2013-16.
- 3.2 ECC will initially consider progress made on the 2013-14 Business Plans at their mid point in the autumn of 2013. This report will include an update on the summer term examination results and consideration of the Directorate Risk Register.

4. Recommendations

- 4.1 Education Cabinet Committee is invited to:

Note the progress made against the key priorities contained within the seven ELS Service Business Plans Outturn Monitoring sheets 2012-13, which form the Appendix to this report.

Appendix

ELS Service Business Plan End of Year Reporting 2012/13 sheets.

Background Documents:

ELS Business Plans 2012-13

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2012-13.aspx

ELS Bold Steps Vision and Priorities for Improvement

http://www.kent.gov.uk/education_and_learning/plans_and_consultations/education_plans.aspx

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Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Standards and School Improvement

Priority:	Progress
1 KS2 attainment to improve to at least 80% of pupils attaining L4 in English and Maths by 2015	Green
2 KS4 attainment to improve to at least 70% of pupils attaining 5 good GCSEs inc. English & Maths by 2015/16	Green
3 90% of secondary and 95% of primary schools to be performing above the floor standards by 2015	Green
4 Achievement gaps at KS2 and 4 will be less than the National Achievement gap figures and vulnerable pupils (FSM /SEN /CiC) will be achieving better progress than similar groups nationally.	Amber
5 No KCC schools to be in an OFSTED category	Red
6 All Special Schools and at least 85% of primary and secondary schools will be judged as good or outstanding	Amber
7 In nearly all schools teaching will be consistently good	Amber
8 No LACs will be excluded, less than 10% will be persistently absent and their attainment will be in line with targets in the Kent Pledge	Amber
9 Reduce number of pupils requiring a Statement of SEN; 95% of SEN statutory assessments will be completed within statutory timescales and pupils with Statements will achieve above national average outcomes	Amber

Key Achievements:

- Kent Challenge contributed to an increase in Key Stage 2 attainment of 6% (72% in 2011 to 78% in 2012). The gap between our top statistical neighbour at KS2 and Kent has now reduced from 7% in 2011 to 3% in 2012. Key Stage 4 attainment has improved to 61% in 2012. This is a 3% improvement on 2011 and only 1% behind the target.
- 91.4% of maintained primary schools in Kent are above the floor standard. This is well on the way to the target of 95% in 2015. 83% of all Kent secondary schools are achieving above the floor standard in 2012 against a target of 90% in 2015. There are currently 24 primary schools below the 60% floor standard and 17 secondary schools below the 40% floor standard.

Issues:

- Progress will need to be accelerated if we are to achieve the Bold Steps target for more schools to be judged good or outstanding by 2015 (at least 85% of primary and secondary schools and 100% of special schools being judged as good or outstanding). Currently the position is: primary schools – 63%; secondary schools – 73%; special schools – 75%.
- Progress needs to be accelerated in respect of the number of Kent schools in an OFSTED category if we are to achieve the Bold Steps target of no schools in category by 2015. Currently we have: primary - 18; secondary – 3 and special schools - 1 in an OFSTED category. (IMPORTANT NOTE: The Secretary of State is now expecting, through the DfE brokers, that all schools who go into an Ofsted category from now on will become sponsored academies. Therefore schools that do go into category will be an academy within 12 months).
- Priority 4 achievement gap progress in Key Stage 2:

- FSM Gaps Kent; 22.8%(narrowed from 25% in 2011)
- LAC Gaps Kent; 41.7% (widened from 37% in 2011)
- SEND Gaps Kent; 48.5% (narrowed from 51% in 2011)
- No national data is available for a comparison.
- Achievement gaps at Key Stage 4 remain an area of significant focus. We expect the targeted use of the Pupil Premium by schools to improve the data in August 2013 in respect of pupils in receipt of FSM and for Children in Care. The achievement gap for SEN pupils is in line with national rates of progress
- Currently the percentage of good & outstanding teaching recorded from Inspection information is: Primary – 65.4%: Secondary- 72%: Special- 79.2% against the target of nearly all schools teaching to be consistently good.
- Progress on Priority 8 is:
 - 6.64% LAC permanent exclusion (as percentage of all exclusion) in 2011/12 (2010/11 figure - 5.98%)
 - 0.44% LAC permanent exclusion (as a percentage of average number of LAC in year) in 2011/12 (2010/11 figure – 0.48%)
 - Of the 3154 LAC pupils, 279 pupils received 711 fixed term exclusions

Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Provision Planning and Operations

Priority:	Progress
1 School Choice and access – develop and maintain a Commissioning Plan for Education Provision 2012-17.	Green
2 Improve the safety and management of the Road Crossing Patrol Service.	Green
3 Outdoor Education – to improve IAG support for school staff through CPD, for learning opportunities outside the classroom and ensure that young people are safeguarded appropriately when undertaking outdoor activities and trips.	Green
4 Long term Spatial Planning – provide direction to KCC and District colleagues regarding future education infrastructure needed to support growth.	Amber
5 Secure Developer Contributions for Essential Infrastructure, specifically demand for additional pupil provision.	Amber

Key Achievements:

- A Commissioning Plan for Education Provision 2012-17 has been published and the short-term need for places in mainstream schools has been detailed and addressed.
- 1008 extra Year R places were delivered in 39 schools for September 2012.
- 385 extra Year R places were available in 21 additional schools for offer in April 2013 ready for admission September 2013.
- A new medium term forecasting system has been developed with the University of Leeds and is being trialled. This fits with KCC's corporate approach to forecasting.
- 86.5% of Year R places were offered to first preference applicants for September 2013 (up from 85.2% in 2012).
- 89.0% of parents secured a Year 7 place for their child at their first preference school (up from 82.8% in 2012).

Issues:

- The Service is working with KCC colleagues to ensure that District Councils set their Community Infrastructure Levy at a level appropriate to meet future education and infrastructure requirements.
- The current economic circumstances are leading District Councils and Developers to carefully consider the viability of housing sites and seek to drive down infrastructure costs. KCC is clearly articulating the need for appropriate Developer contributions to deliver future school provision.

Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Inclusion (formerly Advocacy and Entitlement)

Priority:	Progress
1 Improve young people's attendance by reducing persistent absence to 1.5% in primary and 5% in secondary by 2015.	Green
2 Reduce the number of permanent exclusions from 252 in 2010/11 to fewer than 50 by 2015.	Green
3 Identification, tracking, placement and monitoring of Children Missing from (suitable) Education.	Green
4 Ensure all children registered as receiving Elective Home Education (EHE) are offered support.	Amber
5 Ensure that all pupils known to the Integrated Youth Offending Service (IYS) meet their full potential.	Amber
6 Provide information, advice and support to all requesting parents in appropriate timeframes through the Parent Partnership Service.	Green
7 Provide a range of support options to ensure the best possible outcomes for children and young people from minority ethnic and bilingual backgrounds (including Gypsy Roma Traveller).	Green
8 Through the Specialist Teaching Service and Portage, provide early intervention and a range of support options to ensure the best outcomes for children with SEN/D aged 0-19.	Green
9 During the PRU Review, improve and strengthen the quality of the service offered.	Green

Key Achievements:

- A Kent Virtual School for Gypsy Roma Traveller pupils is established. Evidence of positive impact on attainment is starting to emerge
- Good progress is being made towards achieving the 2015 target of reducing persistent absence in primary schools (from 3.8% in 2010/11 to 3.1% in 2011/12) and secondary schools (from 9.2% in 2010/11 to 8.4% in 2011/12).
- From September 2012 the Specialist Teaching Service resource has been devolved to schools. From 1/4/13 responsibility has transferred to SEN from Inclusion
- All Ofsted Key Stage 3 Pupil Referral Unit inspections April 2012- April 2013 were classed as 'good'
- Good progress is being made towards achieving the 2015 target of reducing permanent exclusions from 252 in 2010/11 to no more than 50 by 2015. Permanent exclusions reduced to 210 in 2011/12. As of the 1st April 2013 there were 94 permanent exclusions whilst at the same stage in 2012 there were 133 permanent exclusions. Current trajectory indicates a 30% reduction by the end of 2012/13 with approximately 150 permanent exclusions.

Issues:

- Early response to burgeoning numbers of new referrals to EHE requiring visits since April 2012 has impacted on the capacity for offering the annual visit to existing

registered families. Current referral rates indicate there will be a 30% increase in referrals in one year. Priority for annual visits is given to those who are referred by Social Services or pupils with Statements of Special Educational Needs who are supported through the annual review process. The issue of the annual offer is currently being addressed.

- A proportion of the the IYS cohort are either not attending full time or do not have a full time offer for behavioural and or social/emotional reasons. Sustained action is taking place to encourage full attendance and reduce the number of young people who attend education part time.
- Timescales for the possible outsourcing of the Parent Partnership Service have been revised to be considered in 2013/14 in order to align with future proposals for the FSC Directorate's Advocacy Services and enable Members to fully consider a wider proposal for a combined outsourced service offering information, advice and guidance for parents.

Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Skills and Employability

Priority:	Progress
1 Increase positive learner progressions through the delivery of an appropriate curriculum.	Green
2 Achieve full participation for 18 year olds by 2015 with a focus on employability skills to ensure that 18 year olds move to higher levels of attainment and employment.	Amber
3 Ensure that all learners are engaged and maximising their potential to participate and progress by giving targeted cost effective, and high quality support.	Green

Key Achievements:

- A draft 14-24 Learning, Skills and Employment Strategy was agreed by Cabinet on February 25th. An Employment, Learning and Skills Partnership Board has been established to monitor the Strategy, and meets on April 22nd.
- Apprenticeships are increasingly becoming the skill option of choice for young people and employers, reflected in a 24% increase in Apprenticeship starts in Kent over the 12 months August 2011 – July 2012. Kent outperformed all other Local Authorities in the South East.
 - 16-18 year olds 2715 Apprenticeship starts (16% increase)
 - 18-25 year olds 3355 Apprenticeship starts (13% increase)
 - 25 year olds plus 4741 Apprenticeship starts (39% increase)

Issues:

- It will become increasingly important to maintain progression pathways at 16 when there is some uncertainty about FE providers delivering provision. KCC is now re-aligning some elements of the service work programme to address this development. In particular the difficulties faced by K College provide a threat to Raising Participation.
- The development of employability skills poses the challenge of changing how institutions view the outcomes for young people. To support the attainment of young people is not enough. The broader skills of employability need to be developed. This will require the development of new approaches, both pre 16 and post 16. This work is commencing in Term 1 with Key Training piloting work in 6 schools, with a further 12 to begin in Term 2. A Conference was held for schools on Employability in March, where a consultation began on developing an Employability Health Check for schools.

The Statutory Guidance for Raising the Participation Age was published on March 21st. There will now be work to communicate with young people, parents, carers, employers and providers the RPA requirements. The communication will need to overcome the common understanding that RPA means Raising of the School Leaving Age.

Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Special Educational Needs and Placement

Priority:	Progress
1 Provide schools with feedback about their intervention strategies following a referral for statutory assessment.	Amber
2 By 2015, 95% of SEN statutory assessments will be completed within timescales.	Amber
3 Ensure the needs of more Kent children are met in their locality.	Amber
4 Pupils with statements of SEN will be making good progress.	Green
5 Appropriate controls are in place to enable effective budgeting and monitoring.	Amber
6 Reduction in the expenditure on SEN transport.	Amber

Key Achievements:

- Local Inclusion Forum Teams (LIFTS) are providing school to school support and ensuring appropriate referral to the Specialist Teaching & Learning Service (STLS). A Strategic Board has been established to monitor STLS effectiveness.
- Statutory assessment timescales are improving; final quarter reached 93.9%, however earlier poor performance led to an overall outturn of 83.6%.
- Consultation on the County draft SEN Strategy runs until 3 June 2013. The draft strategy builds on Kent's role as a DfE Pathfinder, which along with its SE7 partners has been extended to include 'champion' status
- Work continues to pilot the EHCP across Kent and ensure effective implementation of the proposed statutory changes in the Children & Families Bill.
- School improvement data shows a narrowing of the gaps for SEN pupils in some key stages.

Issues:

- Use of LA guidance on SEN interventions to be used by schools is not consistently applied. LA is promoting use of a tool which encourages schools to evidence they have exhausted internal intervention strategies before referring for statutory assessment.
- The percentage of statements of SEN issued within timescale has improved in recent months, but further work is required. The Council continues to engage with the NHS and other agencies through the Health and Wellbeing Board to encourage them to provide advice in a timely manner so this performance can further improve.
- Pressure on maintained special school capacity continues to result in out-of-county special school placements. The target to reduce 415 out-of-county SEN placements to 353 has not yet been achieved. The actual number of placements currently stands at 438. The increase is largely consequent upon a negative inspection outcome in one of our special schools, effectively reducing the capacity of in-county places for children with Behavioural, Social and Emotional Needs. Analysis by district has identified pressure in Ashford, Dover, Sevenoaks and Swale. The SEND Strategy proposes increases in the number of Special School places and specialist SEND Unit places within Kent to reduce the number of out-of-county placements.

- Recommendations from October 2012 internal audit review of SEN Budget monitoring have been implemented. A review of the SEN Service capacity will be undertaken in 2013 to deliver timely financial forecasting.
- Work to engage parents in more cost effective travel has developed into a prototype for personal budgets and a pilot which commenced in April 2013 across Ashford and Shepway is enabling us to develop tools to roll out the approach across the County. Early indications are that the pilot is achieving small but significant savings and clarifying where savings can be maximised.

Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Fair Access

Priority:		Progress
1	Determine statutory admissions arrangements for community and voluntary controlled (VC) schools in Kent and agree the co-ordinated admissions scheme.	Green
2	Monitor the legality of Admission Arrangements for all Kent schools.	Green
3	Redesign service to ensure the changing responsibilities resulting from the new Admissions Code are able to be accommodated in business practice.	Green
4	Develop an In Year Fair Access Protocol for Kent securing agreement from the majority of schools.	Green
5	Take a robust stance to the changes to transport policy and effectively manage the negative impact this will have on the LA.	Amber

Key Achievements:

- The percentage of parents securing their preferred schools is the highest on record in recent years. Over 86% of reception pupils entering primary school in September secured their 1st preference school and over 84% for Secondary aged pupils. This is a huge achievement. Approximately 97% of all school offers made were to schools parents had chosen on their application forms.
- The Local Authority has successfully designed and determined a co-ordinated admissions scheme agreed by all Kent mainstream schools for the following year. This will facilitate the transition of in year admissions directly to schools which will significantly improve the experience of families seeking school places in Kent outside of the normal admissions round.
- On-line admissions take up is at 90% for Secondary - up 3% on the previous year and 93% for Primary - also up over 3% on the previous year.
- The Home to School Transport Policy changes were delivered on time and expect to return the projected savings.

Issues:

- The Transport Policy changes have resulted in some pockets of parental dissatisfaction which are being managed on a localised basis. Currently a cross party Member group has been established to look at the impact of the policy changes.
- There are pressures in certain year groups, in certain parts of the county, for In Year Admissions which we are seeking to address with ELS colleagues in Provision Planning.

Education, Learning and Skills Directorate
Business Plan End of Year Reporting 2012/13

Service Area: Educational Psychology

Priority:	Progress
1 Provision of Statutory Action psychological advice within expected timescales and support for the SEN Assessment decision making process.	Green
2 Provide a high quality core offer of service delivery to vulnerable children and young people through agreed LA processes.	Green
3 Prevention / early intervention to address children and young people's needs through the development and delivery of traded services.	Green
4 Timely and effective support for critical incidents.	Green
5 Development and delivery of specific psychological skills which can be deployed as part of enhanced/traded services.	Green

Key Achievements:

- The service has completed 99% of SEN statutory assessments to the local authority on the needs of children and young people within agreed timescales (881 statutory assessments from April 2012 – March 2013).
- The service has successfully developed its commissioned / trading element, with 226 schools having agreed an SLA between April and March 2013 (generating £535k). In addition 58 separate pieces of work were commissioned by schools and other organisations (generating £46k).

Issue:

- To continue to successfully recruit appropriately qualified staff making use of innovations such as the Kent Educational Psychology service micro site as recruitment tool. The service will invest in further trainee Educational Psychologists in 2013-14.