

**Foreword from the Corporate Director**

I am pleased to introduce the Education and Young People's Services Directorate Business Plan for 2015-16.

The Plan describes our key functions and responsibilities and sets out our ambitious priorities and targets for achieving better outcomes for children and young people, as well as improving our services for 0-25 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.

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 describes the key functions and 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. A restructure of the Early Help Division to ensure better outcomes is underway and will result in a change in service delivery focused on integrated support, open access and targeted work.

### **EYPS Strategic Priorities**

This Business Plan sets out a wide 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 strategic priorities are set out in the Directorate's Strategic Plan: 'Education and Young People's Services Vision and Priorities for Improvement 2015-18'. Our strategic priorities for 2015-16 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 expect to see 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 Early Help Prospectus and One Year 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 2015-16**

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 78% in January 2015).
- 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.

## **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.

## **Helping to Transform KCC for the Future**

The cornerstone of KCC's response to the challenges is the ambitious transformation plan announced in July 2013, 'Facing The Challenge: Delivering Better Outcomes', which is underpinned by five key principles:

- Integration of services around client groups or functions
- Single council approach to projects, programmes and review
- Active engagement of the market for solutions
- Creating viable businesses from traded services
- Embedding commissioning authority arrangements

Good progress is being made by EYPS in reviewing and redesigning services whilst maintaining and driving improvements in standards and outcomes for children, young people and their families.

## **Strategic Outcomes**

KCC wants to become a more outcome-focused organisation. In order to do so, we have a clear statement of high level outcomes that the County Council is seeking to achieve. Our 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.

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.

This Directorate Business Plan plays an important part in reflecting how Education and Young People's Services will support the achievement of the County Council's new five year strategic statement. The key strategic outcome for the Directorate, in partnership with all our stakeholders, is to ensure that children and young people in Kent get the best start in life. All of the priorities and actions detailed in this Directorate Business Plan underpin the delivery of this strategic outcome.

### **Scale of Resources available to EYPS**

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

- Quality and Standards: 458.2 FTE
- Planning and Access: 338.0 FTE
- Early Help and Preventative Services: 758.7 FTE
- Corporate Director's Office: 14.4 FTE

The total number of FTE staff employed by Education and Young People's Services Directorate from 1 April 2015 is **1,569.3 FTE**.

The total net budget for the Education and Young People's Services Directorate for 2015-16 is: **£72,646,700**.

All of the strategic priorities identified within this Directorate Business Plan will be achieved within the agreed Directorate funding envelope for 2015-16, including the challenging savings and additional income generation targets. We will focus our limited resources on activity which supports transformation and the continued delivery of key education and early help services.

## Context for Change – KCC's Strategic Approach to Transformation

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.

The growth of school autonomy is one of the defining features of the recent history of the education system. A range of reforms have been introduced that have dramatically increased the autonomy schools can exercise over aspects of the education system, and have aimed to create a self-improving school to school support system led by networks of schools. These reforms have transformed the role of schools and the local authority, and stimulated debate about the conditions necessary to encourage and sustain a self-improving school system. Kent County Council (KCC) is committed to supporting school collaborations and school to school support. This has developed significantly in the past two years in close partnership with the local authority, involving academies, academy chains and KCC maintained schools.

Our ambition is to provide a sustainable model of school support for the future that enables schools to maintain their trajectory of improving school standards in all phases, ensures the maintenance of a strong relationship between KCC and schools and increases the pace of improvements to transform services and improve outcomes for children and young people.

We recognise also that children, young people and schools need the support of effective early help services to ensure more vulnerable children succeed in life and at school. Our ambition is therefore to ensure that in every part of Kent there are well integrated services involving schools, early years settings, PRUs, KCC services and partner agencies such as health and the police.

Achieving this will require a continued level of strong strategic leadership by KCC, implementing change and further improvement within education and young people's services. This is underpinned by a continued commitment to collaborative working with and amongst Kent's school leaders, and with partner agencies.

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

### **Becoming a Strategic Commissioning Authority**

From April 2015, KCC will be a more Strategic Commissioning Authority. This means that we will have a strong understanding of education stakeholders' needs, whether that be early years providers, schools, children and young people or employers. A better understanding of the needs of our stakeholders helps us to define better the outcomes we want to achieve.

Given the scale of the financial challenge, to achieve more with less, this Directorate is becoming increasingly agile and adaptable to change, redesigning and integrating our

services to meet the changing needs of our learning community. The change process is providing us with a detailed analysis of the range of options available to transform the way we deliver Education and Young People's Services now and in the future. Service redesign is helping to bring about innovative solutions to achieving better outcomes, regardless of the delivery model or provider.

## **Facing the Challenge**

The cornerstone of KCC's response to the challenges is the ambitious transformation plan announced in July 2013, 'Facing The Challenge: Delivering Better Outcomes', which is underpinned by five key principles:

- Integration of services around client groups or functions
- Single council approach to projects, programmes and review
- Active engagement of the market for solutions
- Creating viable businesses from traded services
- Embedding commissioning authority arrangements

Good progress is being made by EYPS in reviewing and redesigning services whilst maintaining and driving improvements in standards and outcomes for children, young people and their families.

KCC's transformation approach is enabling EYPS to explore the full range of new delivery vehicles. The following reviews of EYPS to date include:

- Community Learning and Skills
- EduKent
- SEN Assessment, Support and Transport
- Home to School / College Transport

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

KCC wants to become a more outcome focused organisation. In order to do so, 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.

By putting outcomes at the heart of everything we do, and co-designing them with users and providers, KCC will deliver new innovative services that help us achieve the outcomes we want.

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. Detailed below are the supporting outcomes and performance indicators that underpin the delivery of this strategic outcome.

<b>Strategic Outcome: Children and young people in Kent get the best start in life</b>	
<b>Supporting Outcome</b>	<b>The indicators we will monitor to understand whether we are making a difference</b>
Kent's communities are resilient and provide strong and safe environments to successfully raise children and young people	<ul style="list-style-type: none"> <li>• Infant mortality</li> <li>• Child road accident casualties</li> <li>• Child poverty</li> <li>• Hospital admissions for 0 to 14 years olds by unintentional and deliberate injuries</li> </ul>
We keep vulnerable families out of crisis and more children and young people out of KCC care	<ul style="list-style-type: none"> <li>• Number of children in care</li> <li>• Percentage of TAF cases closed with outcomes achieved</li> <li>• Referrals to children's social services</li> <li>• Re-referrals to children's social services within 12 months</li> </ul>
The attainment gap between disadvantaged young people and their peers continues to close	<ul style="list-style-type: none"> <li>• Attainment gaps for children with Free Schools Meals (FSM) at Key Stage 2 and Key Stage 4</li> <li>• Attainment gaps for children in care at Key Stage 2 and Key Stage 4</li> <li>• Attainment gaps for children in need at Key Stage 2 and Key Stage 4</li> </ul>
All children, irrespective of background, are ready for school at age 5	<ul style="list-style-type: none"> <li>• Percentage of children with good level of development at Foundation Stage Profile (FSP)</li> <li>• Achievement gaps at FSP for children with FSM</li> <li>• Early years settings with good or</li> </ul>



	outstanding Ofsted inspections
Children and young people have better physical and mental health	<ul style="list-style-type: none"> <li>• Infant mortality</li> <li>• Children with healthy weight</li> <li>• Emergency hospital admissions for 0-17 years olds</li> <li>• Average waiting time for routine assessment from referral to CAMHS</li> </ul>
All children and young people are engaged, thrive and achieve their potential through academic and vocational education	<ul style="list-style-type: none"> <li>• Percentage of pupils achieving level 4 and above at Key Stage 2 in reading, writing and maths</li> <li>• Percentage of pupils achieving 5+ A* to C GCSE including English and Maths</li> <li>• Percentage of schools below government floor targets</li> <li>• Number of schools in Ofsted category</li> <li>• Apprenticeships age 16 to 18</li> <li>• Young people age 16 to 19 with Qualification and Credit Framework awards (vocational training)</li> </ul>
Kent young people are confident and ambitious with choices and access to work, education and training opportunities	<ul style="list-style-type: none"> <li>• Apprenticeships for 18 to 24 years olds</li> <li>• Ratio of percentage of 18 to 24 who are JSA claimants to percentage for all ages</li> <li>• Young people with level 3 qualification at age 19</li> <li>• Inequality gaps at age for level 3 qualification</li> <li>• Young people not in education, employment or training age 16-18</li> <li>• Percentage of young people age 16 and 17 with September Guarantee met</li> <li>• First time entrants to the youth justice system</li> </ul>

### Strategic Cross-Cutting Priorities

A number of cross-cutting strategic priorities have been identified by Cabinet as areas of particular focus and improvement to help KCC achieve its strategic and supporting outcomes. These are reflected in this Directorate Business Plan so that all staff and partners are clear about what they need to deliver and are focused on their contribution towards delivering better outcomes. Key amongst these for EYPS are:

- A focus on prevention through using our universal service offer (including schools, early years settings, children's centres, youth hubs and health visitors) to **pro-actively identify vulnerable individuals and families at risk of needing intensive support**, and deliver targeted support to families in crisis to help turn their lives around as quickly as possible.
- **A zero tolerance approach to Child Sexual Exploitation (CSE) across Kent** and ensure the systems, procedures and intelligence across all agencies tackling CSE in Kent is joined up, effective and robust to pro-actively protect children and support victims.

- Working with all Kent businesses to **develop an innovative and independent sector based approach to vocational and technical careers advice** so Kent's young people have a clear understanding of the skills, opportunities and career paths, choices and options open to them post-16 that specific sectors of the Kent economy can provide.
- Ensuring that KCC gets its fair share of national and local funding to ensure there are sufficient primary and secondary places of high quality, in the right locations, for all learners so **young people and parents have choice and access to good and outstanding early education and childcare, schools and post-16 destinations** in their local community.
- Working with schools and teachers to identify and **support the professional development of the next generation of school leaders**, so that all schools in Kent can benefit from high quality leadership, and that we **continue to facilitate effective collaboration and partnership between groups of schools in Kent to continuously improve education standards** and pupil achievement.
- Ensuring that our commissioners and service providers engage, involve and consult with our service users on a regular basis to understand whether our services are meeting their needs, how they can be improved, and **ensure that the service user voice influences our future commissioning decisions**.
- Working with all schools to **ensure that the pupil premium is delivering the step-change in the education achievement of the most disadvantaged pupils** in Kent.

### **Maximising Social Value from Commissioned Services**

As a Council, we are becoming smarter at determining social value through the commissioning and procurement process, particularly our leverage from external providers (for example, by obliging them to take on apprenticeships).

The Public Services (Social Value) Act 2013 places a duty on public service commissioners to consider securing added economic, social or environmental benefits when buying services above the OJEU threshold (currently £174,000). This means that factors other than pure cost need to be considered when assessing bids for contracts.

KCC's Commissioning Framework (published in December 2014) sets out our commitment to maximise social value as one of the fundamental principles, in order to engrain social value in every aspect of KCC's commissioning. The EYPS Directorate will act from the very earliest possible stage of designing and specifying a service to ensure that best value can be secured and equality advanced:

- through the delivery of services;
- through additional value that a provider might offer in addition the core requirements of a contract.

It is the role of commissioners and procurement officers to consider, on a contract by contract basis, the potential social value outcomes that could be delivered through the procurement process and the most appropriate procurement strategy to achieve this. Commissioners will be expected to evidence that social value has been considered as part of commissioning intention plans, KCC decision-making process and any associated impact assessments.

### **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 annual **Directorate Business Plans** which set out how EYPS Directorate's services commissions and provides support 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.

## **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 2015-18 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.

The EYPS Directorate is 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 coordinated, 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. The Board is accountable to KCC's Transformation Advisory Group (TAG), Cabinet and County Council.

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.

## Education and Young People's Services (EYPS) Vision and Priorities for Improvement 2015-18

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 2015-18'**. Our strategic priorities for 2015-16 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.

We aim to target 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 aim to place 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.

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.

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 challenges.

In particular the outcomes for vulnerable groups and those supported by the pupil premium are not yet where we could begin to be satisfied. We continue to push for a more rapid rate

of improvement in the number of good and outstanding schools, especially Primary schools. And we are still some way off our expectations for achieving the full participation of all young people in education and training to age 18, with many more students following quality vocational routes including apprenticeships. In all of these areas Kent is still doing less well than the national picture, in spite of recent improvements.

This Business Plan sets out a wide 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.

### **Changing the way we do things**

Our Vision and Priorities 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.

Our main focus continues to be on raising standards of attainment, closing achievement gaps, improving attendance and reducing exclusion, 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.

The local authority will continue to be a good commissioner of school places and other specialist provision to support greater choice for parents and families in every area. Our Education Commissioning priorities set out how we will continue to deliver a sufficient and diverse supply of places in strong schools and quality early years settings.

And lastly 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 expect to see fewer children needing the protection of statutory social care.

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

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

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

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

This Business Plan describes the key functions and responsibilities of the Education and Young People's 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. A restructure of the Early Help Division establishment to ensure better outcomes is underway and will result in a change in service delivery focused on integrated support, open access and targeted work.

There are three Divisions within the Directorate:

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

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**

The core function of the service is to improve the quality of education and raise standards in schools, early years settings and post 16 provision. As part of this main driver the service also provides activities to monitor and evaluate the progress of children and young people in Kent schools and settings. In addition, there is a rigorous process to support and strengthen schools' own systems of self-evaluation through our school categorisation programme. A key part of the activity programme is aimed at enabling schools and settings to collaborate and to set challenging but realistic targets for improvement and to provide rigorous and helpful data to underpin this process.

Our School Improvement Strategy is designed to provide appropriate challenge and support to every school in Kent, through school to school support, direct support from the local authority and through the provision of a wide range of traded services for schools. In order to bring about permanent and far reaching changes in school performance, the Local Authority also delivers programmes of activities to further engage parents and the community in their children's learning. This is aimed at creating a positive culture which values learning highly and promotes higher expectations for what children and young people can achieve. The School Improvement Strategy was launched in 2014 and reflects the support and challenge that will ensure more than 90% of schools in Kent are a good school by 2018.

### **Skills and Employability Service**

The ambition for the Service is, by 2018, that all young people in Kent to age 18 will participate in education and training that is appropriate to their needs and relevant to the local and national economy. All young people will follow a learning pathway that will enable them to progress to employment with training or higher levels of learning.

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

KCC recognises that greater collaboration between groups of schools, FE colleges, work-based learning providers and employers, through local 14-19 partnerships, is the best way to develop the curriculum and training offer, progression pathways and work-based training opportunities for local young people. To support this collaborative provision planning between learning providers, we publish District Data Packs to influence and shape these local offers. The Data Packs summarise key legislative changes that impact on qualifications, provision and learning, provides analysis of district economies, review changes made to the curriculum and sets the scene for developing the 2015-16 curriculum. They also illustrate the impact on participation, attainment and progression.

The Skills and Employability Service is responsible for delivering the refreshed 14-24 Learning and Skills Strategy 2015-18 to enable young people in Kent to become better qualified and more work-ready; to radically improve vocational and technical education and



training; and to ensure all young people are able to participate and achieve success in education and work-based training at least until the age of 18.

The 14-24 Strategy is providing a coherent framework for our partnership in ensuring young people and adults become more highly skilled and work-ready. The refreshed document reviews the positive steps made so far and outlines next steps to achieve our ambition.

The Skills and Employability Team supports a wide variety of projects to raise levels of achievement for 16-19 year olds and employability for 18-24 year olds, including apprenticeship programmes, work with employers, new curriculum pathways including specific programmes for Maths and English and supporting Post 16 providers to deliver the new Programmes of Study. In addition there is a range of projects to increase access to apprenticeships and vocational training, including the Kent Jobs for Kent Young People programme and Skills Centres.

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

### **Early Years and Childcare Service**

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

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

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

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

## Planning and Access

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

### Provision Planning

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

We have a significant increase in pupil numbers and consequently an urgent need for new provision. The number of primary-aged pupils is expected to continue rising significantly from 114,275 in 2013-14 to 129,338 in 2018-19, which is more than 15,000 extra pupils over the next five years. The number of secondary age pupils (Year 7-11) in Kent schools, is expected to rise significantly from 78,222 in 2013-14 to over 94,000 in 2023-24.

The service is responsible for managing and allocating the schools capital budget. Expanding existing schools and building new schools is a complex and challenging process with legal, educational, community, sites and buildings, planning, partnership and financial implications. It is essential that all the required additional school places, in the right locations, are delivered on time for each cohort of children starting school each September.

The Kent Education Commissioning Plan 2015-19, therefore, identifies the need for additional permanent and temporary school places as follows:

<b>By 2015-16</b>	<b>By 2016-17</b>	<b>By 2017-18</b>	<b>2018-19 and after</b>
<b>Primary</b> 29.3 FE permanent 1 95 Year R places 90 places in Years 1-5	<b>Primary</b> 15.5 FE permanent 275 Year R places	<b>Primary</b> 21.4 FE permanent 130 Year R places	<b>Primary</b> 46.5 FE permanent 30 Year R places
<b>Secondary</b> 60 Year 7 places	<b>Secondary</b> 13 FE permanent	<b>Secondary</b> 7 FE permanent	<b>Secondary</b> 60 FE permanent 120 Year 7 places

### Commissioning School Places

The Kent Education Commissioning Plan 2015-19 sets out our future plans as strategic commissioner of education provision across all types and phases of education. It contains our overarching principles and intentions and a detailed analysis, at district level, of the future need for school places - setting out what provision needs to be commissioned, where, and when.

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

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

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

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

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

This Service fulfils the Council's statutory duties under the Children and Families Act 2014. The Service is responsible for Special Educational Needs (SEN) assessment within statutory timescales, issuing and maintaining Education, Health and Care Plans (EHCP) as well as the conversion of over 7,000 Statements and Learning Disability Assessments to EHCPs. The Service also includes an impartial Information and Advice Service for parents, (formerly Parent Partnership) to support parents to understand the process of Education, Health and Care assessments.

The new legislation expects better information for and greater involvement by parents and pupils. Key changes extend the age range (0 to 25 years), reduce assessment timescales and set out obligations on health services to commissioning services jointly with KCC. The Act replaces Statements and Learning Disability Assessments with Education, Health Care Plans (EHCP) with transparent personalised Budgets.

We are now eight months into 'the most transformational change in SEN for thirty years' with reforms set out in the Children and Families Act that came into force from September 2014. One of the most significant changes, set out in section 19 of the Act, is the duty to have regard to the views and wishes of children and their parents. This involves ensuring they are able to participate and giving them an entitlement to information and support. To do this successfully will require huge cultural change in how we perceive the contribution of parents and carers and will require us to reflect on how we work.

Significant improvements have been made to the information we publish about services for children and young people on Kent.gov, through our Local Offer. A multi-agency group has been established with parent involvement to ensure that the local offer meets parents' expectations as well as giving KCC a tool to gather feedback and inform future commissioning intentions. As part of Facing the Challenge phase 2, a health check explored our readiness to implement the statutory changes. A whole SEN service Review is currently underway to assess the progress in implementing the changes required.

During 2015-16 we will review the Special Educational Needs and Disability (SEND) Strategy implementation which sets out how we will deliver the required changes and improve and expand SEN provision in Kent. We will ensure that the SEND workforce development plan helps to create capacity and expertise to improve outcomes for Kent's children and young people.

## **Education Psychology Service**

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

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

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

## **Fair Access Service**

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

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

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

Children missing education and those children educated at home are tracked, monitored and supported within the Fair Access Service to ensure that all practicable measures to secure appropriate education and safeguard children are undertaken.

## Early Help and Preventative Services

In April 2014 the County Council re-organised all the services to support vulnerable children and young people into a new division for Early Help and Preventative Services (EHPS), which forms part of Education and Young People's Services directorate. This includes Children's Centres and the integrated 0-25 Early Help Service, the PRU, Inclusion and Attendance Service, Youth Justice and Safer Young Kent, Troubled Families and Projects, the Youth and Adolescence Service and the Information and Intelligence Service. It also includes the Kent Family Support Framework (KFSF) and Triage – which is activity to improve the way we assess the needs of children and young people, and to make sure we provide the right help to the right people at the right time. EHPS also collaborate with health services to better integrate commissioned health services for children and young people. Schools are at the heart of this new way of working at district level.

### Early Help and Prevention

Early help means intervening early to tackle problems emerging for children, young people and families who are most at risk of developing problems and having poor outcomes.

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

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

Early Help support is provided to children in need, children in care and those on the child protection register. Early Help provision aims to contribute to a reduction of around 10% in the demand for Specialist Children's Services (SCS) in the next couple of years.

Early Help works closely with Social Care professionals to reduce the referrals to SCS, reduce the number of children in care and reduce the number of families requiring statutory social care interventions. Early Help and SCS are working together to co-locate and align the SCS Central Referral Unit and Early Help Triage processes. This will ensure one 'front door' to support services and ensure that decision-making and access to Early Help Services is safe and made at the earliest possible opportunity.

Early Help is about:

- Preventing or minimising the risk of problems arising – usually through universal services such as schools, children's centres, youth work and health provision.
- Early intervention by targeting individuals and families at high risk, or those showing early signs of a particular problem, to reduce family breakdown or problematic behaviour before concerns escalate leading to statutory intervention.
- Providing early help services which respond effectively to needs, to redress the situation, stop problems getting worse and sustain and improve outcomes.
- Delivering services in a joined-up, multi-disciplinary and multi-agency way to secure maximum impact on improving outcomes.

The transformation of these services relies on integrated commissioning and more integrated working with other statutory agencies and the voluntary sector, as well as the

greater integration of KCC services, in order to bring about the radical shift in ways of working.

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

The challenge is to enable staff at the front line to better support children and young people's needs by working in a more integrated way, avoiding where possible single service interventions which may lack co-ordination or result in duplication.

### **Integrated 0-25 Early Help Services Structure and Delivery Model**

A review of Early Help and Preventative Services (EHPS) structures and budget in 2014 resulted in the redesign of 0-25 services providing integrated support for children, young people and their families, to provide a more outcome focused, flexible and responsive service for those children at risk of poor outcomes in their lives.

The service is undergoing a restructure currently which will be fully operational by July 2015. A new senior management structure was appointed in January 2015 operating across the four geographic areas of Kent, co-terminus with Specialist Children's Services (SCS) and EYPS service area structures. The four Early Help Area Managers support the strategic development of the 0-25 integrated service delivery model and provide operational management support for the three districts within their area.

The Early Help Senior Management restructure has also created a distinct role of Head of PRU, Inclusion and Attendance to manage Pupil Referral Units (PRU) and relationships with schools, emphasising the focus on inclusion and attendance, and a new Head of Service to lead the performance, quality assurance and analysis across the EYPS Directorate – the Information and Intelligence Service. Youth Justice and Troubled Families functions have retained their management arrangements, pending future service redesign.

The Early Help model within the 0-25 unified service will encompass:

- New forms of delivery to realise between 2% - 8% improvement in efficiencies;
- Early Identification – rigorous and consistent threshold application within the Central Referral Unit (CRU) and Kent Family Support Framework (KFSF) triage process to ensure appropriate case referral;
- Consistent application of needs thresholds, including step down processes, so that Early Help provision contributes to a reduction of between 3.5% - 9% in the demand for SCS.

Early Help Services will be organised into specialist county-wide services, open access and targeted provision and 44 Early Help Units (EHUs) within the districts. These integrated EHUs will deliver services from Youth Hubs and Children's Centres.

Specialist county-wide services include Kent Family Support Framework Triage processes, Youth Justice, Outdoor Education, Youth Participation, PRU Attendance and Inclusion Services and Troubled Families and Projects.

A review of the Common Assessment Framework (CAF) in 2014 delivered KFSF to ensure more consistent assessment, planning, monitoring and review processes for all casework within EHPS.

Each Early Help Area Head of Service will lead the delivery of Early Help and Preventative Services across the three districts within their area and have a strategic responsibility:

- Early Years and Children's Centres
- 5-11 year olds
- Adolescence and the Youth Offer
- Health and Safeguarding

Each District will be led by an Early Help District Manager, responsible for day-to-day management of services across the 0-25 age range in their district, assigning a dedicated worker to each case.

The EHUs will undertake casework with a range of families requiring early help support. These cases will include out of court disposals, standard youth justice statutory cases, step down from SCS or prevention of the need for statutory social care intervention, children and young people experiencing attendance or behaviour difficulties at school or older young people who are not in Education, Training or Employment. Casework will also include additional support, where necessary, for children in need, children with a child protection plan and children and young people in the care system. The Units will also work with children or young people experiencing transitional difficulties or low level emotional health or well-being concerns.

### Early Help Range of Activity

#### Universal – Open Access

- Children's centres
- Parents groups
- Youth hubs
- Duke of Edinburgh Award
- Outdoor education
- Youth Fora
- Schools

#### Additional – Targeted

- Groups or individual work in schools
- Attendance and exclusion work
- Parenting classes
- Targeted Early Years Work in Children's Centres
- Group work
- Support to access family and youth opportunities
- Youth justice pre court diversion work
- Residentials
- NEET work

#### Intensive

- Step Down from SCS
- Edge of care family and adolescent work
- Youth Justice Statutory Supervision
- Resettlement from custody
- Penalty Notices

Individual and family support through KFSF

Identification of families and young people requiring additional support

## **Information and Intelligence Service**

The Information and Intelligence Service is a new service designed to provide comprehensive information and service development support to the whole Education and Young People's Services Directorate.

It brings together all existing management information staff into the Management Information team. Management Information manages complex datasets and is responsible for statutory returns to government, including the school census, and manages the administration of the Free Early Education for 3 and 4 Year olds. It reports on a wide range of datasets held across numerous systems to provide regular operational and performance reporting for all divisions, as well as for schools. These reports are being developed further to reflect the changing requirements within Early Help and Preventative Services.

The Information and Intelligence Service will provide a critical function around service development and delivery planning to ensure that service decision-making is intelligence-led, and is supported by effective insight, planning and evaluation.

There are also specific Early Help and Preventative Services functions for the improvement of Youth and Youth Justice, Children's Centres, and the Early Help process, in order to ensure consistency of process and practice across the county, and inspection readiness.

The Service also manages the Early Help Triage process, which acts as the 'front-door' into targeted Early Help support and provides valuable information on children and young people to ensure safe and efficient allocation of cases in the districts.

The vision for the new Information & Intelligence Service is to create a strong, expert service that can provide end-to-end functions from data collection and data management through to reporting and analysis through to insight and improvement.

The Service will join up recording and reporting requirements across the whole directorate to create systems and processes that are fit-for-purpose and avoid duplication, and which can provide vital operational and strategic reporting.

## **PRU, Inclusion and Attendance Service**

The new PRU, Inclusion and Attendance Service (PIAs) works to reduce exclusion from school, to improve pupil attendance and to facilitate good quality PRUs and alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs. The Head of PRU, Inclusion and Attendance is responsible for the engagement with Pupil Referral Units and for building relationships with schools in Kent to fortify inclusion and attendance.

Forming an integrated part of the Early Help and Preventative Strategy, the PIA Service adopts a new approach of intervening early and acting timely to support schools, children and families in addressing the issues of behaviour, attendance and exclusion. In reducing exclusion, Attendance and Inclusion Officers work in partnership with schools to prevent exclusion where appropriate and to re-integrate excluded pupils with effective support. Working closely with other practitioners, in the Early Help and Preventative Division and with external partners, Education Welfare Officers and Attendance and Inclusions Advisers work to support schools to address absenteeism and exclusion more effectively.



The PIA Service supports the PRUs and Alternative Provision through professional advice and appropriate challenge. Working with the Management Committees and PRU management, the PIA Service also carries out rigorous monitoring of PRUs and Alternatively Provision's use of the delegated budgets. For the vast majority of pupils school is the best place, however for some, due to exclusion or being at risk of exclusion, medical needs or emotional vulnerability, alternative provision is required and PIA acts to ensure the provision quality is of good or excellent standard. For primary aged children PIA works with PRUs in the latter's outreach help provided to KS1 and KS2 pupils within their school setting.

## **Children's Centres**

Since 1 April 2014 there are 78 designated Children's Centres in Kent and of these, 61 centres operate full time (at least 37 hours a week) and 17 Centres operate part time (18 hours a week). In addition there are 7 Children's Centre buildings (called Outreach Centres) which are linked to a designated Children's Centre and continue to deliver some services on a part time basis.

Kent's Children's Centres are currently managed in hubs across the 12 districts with one Centre in each group being classified as the hub. The Centres are an integral part of the newly integrated District Early Help Teams which include practitioners in Children's Centres as well as staff previously based in Early Intervention teams and in the Attendance and Inclusion service, together with Troubled Families workers.

The age range for support has been extended to 11 in recognition of the need to reflect the breadth of ages within a family and to ensure greater consistency with one worker becoming the key support to a family.

Currently 72% of Children Centres in Kent are judged as good or outstanding by Ofsted compared to a national rate of 67%. The target set within the Early Help and Preventative services One Year Plan is to raise the KCC performance to at least 75% by 2015 and 80% by 2016.

Children's Centres have a significant role to play in helping to ensure a range of improved health, education and social outcomes for children and their families. Children's Centres support the update of Free for 2 early education places in order to help improve children's development, their socialisation and to help them begin to get ready for school.

Targets have been agreed that aim to increase the percentage of children being breastfed at six to eight weeks and sustained over time as well as reducing the number of babies born to mothers who still smoke at the latter stages of pregnancy. It is also critical that Children's Centres promote healthy living and lifestyles in order to address the concerning rise in the number of children who are obese or overweight.

Weight issues amongst Reception age children have been consistently less prevalent than the national average and improved at a faster rate in the last few years which indicates the success of current strategies and interventions. However weight issues for 11 year olds remain a concern.

With regards to breastfeeding data, the rates between Children's Centres within hubs and between hubs and districts, varies widely, with only a few above the national average. Thus improvement to Kent's breastfeeding rates remains a high priority at all levels. Actions to

improve the rates are featured in KCC's and NHS strategies, as well as CCG and Children's Centres action plans and service delivery plans.

There has been significant improvement in reducing teenage conceptions over 3 years. Children Centres offer a variety of services that support this area of work using well evidenced and successful prevention programmes well as offering support to teenage parents.

There has also been steady improvement in the take up of child immunisations. The national target is 95% and Kent reached and out-performs this overall this year with the majority of children's centre hubs exceeding the expected rates.

## **Youth Justice**

The ambition of Kent's Youth Justice Plan is to reduce re-offending and help young offenders focus on achieving positive outcomes. The key indicators by which we measure our performance are:

- First time entrants to the criminal justice system
- Reducing custodial sentences
- Reducing re-offending
- Reducing the number of remands to youth detention
- Increasing the number of young offenders accessing full time education

In 2013-14 performance was strong in four areas – particularly in continuing the downward trend of first time entrants – 709 compared with 1121 in 2011-12. The number of remands to youth detention accommodation was 40 compared to 68 in 2011-12. The engagement of statutory school age young offenders in full time education also significantly improved to 82.8% compared to 72.4% in 2012-13. In 2013-14 100% of all young people aged 16 and 17 years leaving custody moved into suitable accommodation for their needs, which compares very favourably with 86.8% in 2011-12.

In the remaining areas the performance for the number of custodial sentences in 2013-14 was the same as in 2012-13 at 4.3% of all court disposals, against a target of 3.5%. The target of 90% for suitable accommodation of 16 and 17 year olds on community based interventions was narrowly missed in 2013-14 achieving 88.8%. However this represents a significant improvement when compared with 2011-12 at 81.4%.

Kent's Youth Justice Plan for 2014-2015 sets out the Youth Justice Service's priorities and key service developments to further improve outcomes for this vulnerable young cohort, with the intention of reducing the number who enter the youth justice system. Priorities include:

- working with criminal justice partners to continue the downward trend in reducing first time entrants by the use of restorative interventions
- determining with colleagues, as an integral part of Early Help and Preventative Services, how the risk factors most commonly associated with the offending behaviour of children and young people can be most effectively addressed by preventative
- working with a "live cohort" of young offenders to understand the characteristics of their re-offending. The findings will determine future interventions, increasing their effectiveness and reducing re-offending

- Increasing the engagement of young offenders in education, training and employment by working in a more joined- up way with schools, Pupil Referral Units, alternative curriculum providers, training providers and Further Education Colleges
- implementing robust procedures in relation to children missing from home, care and education, using the Kent Family Support Framework, working closely with the Kent Safeguarding Children's Board

## Prevent

The Education and Young People's Directorate will respond to the growing threat of radicalisation and violent extremism by being fully engaged with the Prevent programme, ensuring schools are aware of their safeguarding responsibilities and the use of the Channel referral process for assessing and managing risk. We also have an important part to play in raising awareness and in working with vulnerable groups who may be at risk of radicalisation and or violent extremism.

The Counter-Terrorism and Security Act 2015 underpins the Government's Prevent Strategy. The Prevent Strategy has three main objectives to:

- Respond to the **ideological challenge** of terrorism and the threat we face from those who promote it;
- **Prevent people from being drawn into terrorism** and ensure that they are given appropriate advice and support;
- Work with **sectors and institutions** where there are risks of radicalisation which we need to address.

Significant demands are placed upon schools at all levels to ensure staff and governors understand and are in a position to respond to radicalisation.

Everyone who comes into contact with children and their families has a role to play in safeguarding children. School and college staff are in a position to identify concerns early and provide help for children, to prevent concerns from escalating.

The safeguarding statutory guidance is set out Working Together to Safeguard Children (March 2013) and Keeping Children Safe in Education (April 2014). Radicalisation is listed as a specific safeguarding issue within this latest statutory guidance and is addressed within the Government Prevent Strategy.

## Troubled Families Programme

The Kent Troubled Families Programme is now an integral part of EHPS. Engaging with families, with workers taking a whole family approach, has resulted in successfully enabling many families with multiple problems turn their lives around. In the last year 1,707 families (66.7%) in the target group have been 'turned around' out of a total cohort of 2560 families. This means adults have been helped to access work or training, and offending and anti-social behaviour has reduced and children's attendance at school has improved, with fewer exclusions. For example, offending amongst 10-17 year olds in troubled families has decreased by 26% and levels of anti-social behaviour amongst troubled families has reduced by 32%.

Positive engagement with education has improved. 78.5% of school age children in troubled families are now regularly attending school and are not being excluded.

In enabling families into employment, 209 families have now had at least one member return to work. Kent is the 3<sup>rd</sup> best performing local authority for these improved outcomes for families.

Due to its successful outcomes the Kent Troubled Families Programme was selected as an early starter for the expanded Troubled Families Programme from January 2015. This phase 2 programme is scheduled to last until 2020 and has a target of reaching an additional 8960 families across Kent. In the expanded programme the criteria used to identify families will be broadened to the following six themes:

- Children who need help are identified as in need or subject to a Child Protection Plan;
- Children who have not been attending school regularly;
- Adults out of work or at risk of financial exclusion or young people at risk of worklessness;
- Parents and children involved in crime or anti-social behaviour;
- Families affected by domestic violence and abuse;
- Parents and children with a range of health problems.

## EduKent

EduKent was formed in April 2011 and is a range of traded education support services to schools drawn from across KCC's Directorates. EduKent provides 14 key services with over 400 employees to most of Kent's schools and indeed to schools beyond the Kent boundaries. The current annual turnover is £22 million per annum. KCC is keen to accelerate the growth of EduKent as a service and is exploring the future opportunities for this commercial venture.

EduKent is currently going through a market testing exercise for its 14 core services as part of the Facing The Challenge process that KCC is currently engaged in. This will continue to be a significant piece of work for EduKent in 2015-16. As well as engaging with all the bidders through the process as part of that market testing, EduKent has also been supporting the work of the separate team engaged in developing an in-house comparator for the local authority.

Alongside this, the EduKent team are continuing to work with all the service providers to further develop the EduKent brand and products with increases in income targets set as part of KCC's Medium Term Financial Plan.

EduKent includes the following services:

- Education IT Service (EIS);
- Schools Personnel Service (SPS);
- Client Services (CS);
- Schools Financial Services (SFS);
- Kent Educational Psychology Services (KEPS);
- Kent Governor Services (KGS);
- Kent Teach (KT);
- Newly Qualified Teachers (NQT);
- Inclusion Support Service for Kent (ISSK);
- Outdoor Education Unit (OEU);
- Hardelet Centre (HC);
- Horton Kirby Environmental Education Centre (HKEEC);
- Safeguarding and E-Safety;
- EduKent

## Key Directorate Priorities for 2015-16

In the Vision and Priorities for Improvement 2015-18 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 2013-14 and our targets for 2015-16 and beyond. The targets extend to 2018 and are provided at the end of this document. Each performance target has key milestones for each year, against which progress and success are measured.

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

- 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 Early Help Prospectus and One Year Plan.

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

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

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

The key challenges for the Directorate in 2015-16 are:

- Closing the achievement gaps for vulnerable groups which are still too wide for the following groups – FSM / SEN / Gender / Children in Care. These achievement gaps need to close to at least the national averages.
- Continuing to increase the number of good and outstanding schools as we move forward (from 55% in 2012 to 78% in January 2015).
- Addressing post-16 challenges in terms of participation, progression and provision, reflected in low participation figures, high drop-out rates, 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.

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

- School leaders to lead the system through stronger school partnerships, the Kent Association of Headteachers, working at a local level through District and Area forums that have strong and purposeful working relationships in order to deliver the best opportunities and outcomes for children and young people;
- Schools to procure support services well, have real choice and be able to procure high quality services through EduKent;
- Increased collaborative working in the early years and childcare sectors;
- Locality based working and commissioning to pool and target resources to local needs in Districts;
- Local 14-19 strategic partnerships to maximise effort and increase capacity to transform post 16 learning pathways and training opportunities so that they are truly excellent;
- District based multi-agency working to deliver more integrated preventative and early help services through the area based 0-25 Integrated Early Help teams.

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

As there is much to do, our planned outcomes are ambitious and challenging. We are determined to pursue them relentlessly and we believe we have the ways to achieve them. As part of our ongoing discussions and partnership with Headteachers, governors and other agencies and stakeholders there is a good level of shared ambition to achieve the following improvements in the period leading up to 2018.

#### **In 2015-16 we will:**

- Improve good outcomes in the Early years Foundation Stage to 73%
- Increase by a further 3% the standards achieved at Key Stage 1
- Increase Key Stage 2 attainment to 83% of pupils attaining level 4 or above combined in reading, writing and mathematics
- Increase five good GCSEs with English and maths to 62%
- Reduce the pupil premium gap at Key Stage 2 to 14% and the GCSE gap to 29%
- Increase the percentage of good and better schools to at least 80%
- Reduce the number of schools in an Ofsted category to no more than 12
- Increase the percentage of good and better early years settings to 93%
- Increase the percentage of good and better Children's Centres to 75%
- Reduce NEETS to 4% or below
- Reduce permanent exclusions to no more than 50
- Embed and integrate Early Help and Prevention services so that there is at least a 10% 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 good outcome.
- Continue to deliver the targets in the 14-24 Skills and Employment Strategy, including priorities to develop the vocational offer so that there is further improvement in the number of young people taking up and successfully completing apprenticeships and a further reduction in youth unemployment.
- Deliver the SEND changes required by the Children and Families Act 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

- 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 7 new Primary schools, 29 new forms of entry in Primary and Secondary schools, 195 temporary Reception class places, 90 temporary Primary school places in years 1-5 and 60 temporary Secondary school places in Year 7.
- Ensure schools are well supported to deliver the new National Curriculum and assessment arrangements, as well as new GCSE and vocational qualifications, and new school performance measures from 2015-16.
- Deliver the new Health Needs Service and improve outcomes for pupils with mental health needs.
- Continue to support and develop more effective school to school support through the Kent Association of Headteachers, and a refreshed leadership strategy, so that there are fewer schools requiring improvement.
- Develop phase 2 of the Troubled families programme and ensure it is well integrated into the models of family support provided through Early Help.
- Ensure the Community Learning and Skills service becomes a successful local authority trading company, delivering improved outcomes for adults and young people, especially the more vulnerable.
- Continue to develop and expand EduKent as a successful trading organisation delivering good value support services to schools at competitive cost.
- Promote more innovative and creative ways to deliver learning for the 21<sup>st</sup> century, including support for the delivery of the new National Curriculum and new vocational, GCSE and A Level curriculum pathways.
- Champion school leadership which is most effective in improving teaching and learning and accelerating pupil progress, and provide leadership development opportunities which increase capacity in Kent to improve and transform the education system through programmes such as the Future Leaders programme.
- 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.
- 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, 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, yet 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.
- Continue to improve District based working so that more decision making and coordination of services for children and young people happens locally through school collaborations and better integrated working between education, health and social care.
- Deliver the Education Commissioning Plan so that the needed growth in good quality school places is delivered on time for September 2015, there is improved parental choice and planned improvements for September 2016 are on target.
- 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.



- Successfully implement a new system of high needs funding for pupils with special educational needs, which proves to be more effective at earlier intervention to improve pupil outcomes.

**To ensure all pupils meet their full potential, working in close partnership with schools and settings, we aim to achieve the following by 2018:**

- 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 69% in 2014 to 73% in 2015 and 85% in 2018.
- The FSM achievement gap in the EYFS will close from 12% in 2014 to 11% in 2015 and 8% by 2018.
- We aim to ensure 83% of eligible two year olds will be taking up a free nursery place by 2015 and this should rise to 96% by 2018.
- Key Stage 1 attainment will be amongst the best for our statistical neighbours and improve in Reading to 85% in 2015 and 92% by 2018; in Writing to 77% in 2015 and 87% by 2018; and in Maths to 85% in 2015 to 92% by 2018.
- Key Stage 2 attainment at Level 4 will be amongst the best for our statistical neighbours, above the national average and improve from 83% in 2015 and to 92% by 2018.
- At Key Stage 2, pupils making 2 levels of progress in Reading will improve to 93% in 2015 and to 99% by 2018. Progress rates in writing will improve to 95% in 2015 and to 99% by 2018. Progress rates in mathematics will improve to 91% in 2015 and to 96% by 2018.
- Key Stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 62% in 2015 and to 72% by 2018 for pupils attaining 5 good GCSEs including English and mathematics.
- The FSM achievement gaps at Key Stages 2 and 4 will continue to reduce from the 2014 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 14% by 2015 and to 8% by 2018. In Key Stage 4 the FSM gap will reduce to 29% in 2015 and 23% by 2018.
- The achievement gaps for Children in Care at Key Stage 2 and Key Stage 4 will reduce to 32% and 42.5% respectively in 2015 and by 2018 we expect these to be 25% and 37% respectively. This would represent good progress.
- The achievement gaps for SEN at Key Stage 2 and GCSE will improve to 45% and 41% respectively by 2015 and by 2018 these will reduce to 37% and 35% respectively.
- We will reduce the number of KCC schools in an Ofsted category of concern year by year, so that by 2018 no schools will be in this category. At the start of September 2014 there were 26 schools judged inadequate. In 2015 we aim to ensure there will be no more than 12 schools in this category.
- There will be an increase in the number of good schools, with at least 90% of all schools judged as good or outstanding by 2018. In September 2014 we have 75% of schools deemed good or outstanding. In 2015 we expect to see this increase to at least 80%.
- By 2018, at least 95% of Secondary schools will be performing above the floor standard and all Primary schools will be above the floor standard. There are currently 95% of Primary schools and 75.5% of Secondary schools above the floor standard. In 2015 we expect this to be 96% and 80% respectively.
- By 2018, teaching will be consistently good in 90% of schools. Currently teaching is good or better in 76% of schools. We expect this to be at least 80% in 2015.

- By 2018, 95% 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 2015.
- By 2015, we will reduce the number of Kent's children who are placed in independent and non-maintained Special school placements to 460, from 599 in 2014. 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 395 by September 2016, 272 by 2017 and to 260 by 2018.
- We will provide least 275 additional places for pupils with autism (ASD) or behavioural, emotional and social needs (BESN) by 2015 and increase Special school places from 3491 to over 3700 by 2016.
- By 2015, every child and young person will be on the roll of a school, academy or pupil referral unit.
- We will continue to help more parents access a preferred school place for their child by increasing the number of online admission applications to 95% by 2015 and increase the number of parents who get their first preference Secondary school to above 84% and first preference Primary school to above 85%. First and second preferences combined for primary and secondary sectors will improve to 94%.
- We will aim to increase 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 2019.
- As part of the Commissioning Plan, by September 2015, we will expand school places by 29.3 permanent forms of entry; 195 temporary Reception places and 90 temporary places in Year 1-5 in Primary Schools and 60 temporary Year 7 places in Secondary Schools. We will also deliver 7 new Primary schools.
- By 2018 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 2018:**

- By 2015, we aim to ensure there will be no more than 4% 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 2018.
- 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 2015 we expect this to be 86% and 92% of the cohort will achieve a Level 2 qualification by 2018.
- By 2018, we expect there will be fewer young people who achieve no improvement in qualifications between the ages of 16 and 19, so that this number reduces to less than 3%. By 2015 we aim to reduce this to no more than 7% of the cohort.
- We aim to improve the outcomes at Level 3 for 19 year olds to 58% by 2015 and to at least 70% by 2018.
- 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 23% by 2015 and to 16% by 2018.

- The uptake of Level 2 and 3 vocational training in skills shortage areas will increase to 25,100 young people by 2015 and 26,175 by 2018.
- The KCC Apprenticeship scheme will continue to recruit at least 100 apprentices each year, totalling 800 successful apprenticeships delivered by KCC by 2018. By 2015 the numbers will increase to 500.
- By 2015 we aim to ensure the number of apprenticeships for 16-18 year olds increases to 3224, and for success rates for completion to be at least 76%. By 2018 we expect the number to increase to around 4000 and success rates to be in excess of 80%.
- By 2018 we aim to ensure at least 70% of schools will have provided one or more apprenticeships which have been taken up successfully by young people. By 2015, we expect at least 45% 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 2018 youth unemployment will be no more than 2%, from 4.6% in August 2014. By 2015 we expect this to be no more than 3.0%.
- By 2018, the number of assisted employment opportunities for vulnerable learners with learning difficulties and disabilities will increase to 150 and by 2015 at least 120 young people will be supported in this way.
- Post 16 attainment in English and mathematics will improve so that by 2018 we aim to ensure at least 60% of 16 year olds that do not attain Level 2 in Year 11 will achieve the qualification by age 17. By 2015 we expect this will be 42%.
- By 2018, 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 25% by 2015.
- By 2018, 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 20% by 2015.
- We expect to see steady improvement in A Level performance in Kent above the national average on all measures by 2016. We aim to ensure performance at 2 and 3 passes will be above the national average by 2015.
- 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 2018. In 2015 we expect the average point score per student to be at least 670. This is still some way off the national average of 688.
- 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.
- By 2015, each district in Kent will have effective partnership working for 14-19 year olds, involving KCC, schools, colleges, work based learning providers, employers and other agencies, with a local district employability and skills offer on Kent Choices 4U.

**Through Early Help and Preventative Services we aim to ensure we achieve the following by the end of 2015 and beyond:**

- We will reduce re-offending by young people to below 30% by summer 2015 and ensure at least 82% engage in full time education. We will also ensure at least 80% of young offenders aged 16 and 17 engage in learning or employment with training.
- We will reduce referrals to children's social care by 15% to no more than 16,779 by summer 2015
- We will increase the number of cases stepped down from social care to early help by 30% from 1145 in 2014 to at least 1490 by summer 2015

- We will increase the number of early help assessed and supported cases to achieve a positive outcome from 66% in 2014 to 83% by summer 2015
- We will reduce the percentage of NEETs for vulnerable groups to 2.5% by 2015
- We will improve the attendance of children and young people by supporting the reduction of persistent absence to 1.5% in Primary and 5.0% in Secondary schools by 2015 and to 1.2% in Primary and 4.3% in Secondary schools by 2018
- By 2015, no children and young people in care will be excluded from school, fewer than 10% will be persistently absent and their attainment will improve year on year from the 2014 baseline and be above the national average. The achievement gaps at key stages 2 and 4 will be less than the national gaps.
- With the implementation of new models for PRUs and Alternative Curriculum provision there will be fewer than 20 pupils permanently excluded from school by 2018. By 2015 permanent exclusions will have reduced to no more than 50.
- By 2015, 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.
- By 2015, all Children Missing Education will be identified, tracked and monitored, and at least 70% of all new children referred who are found will be offered suitable education provision within 30 days.
- We will increase the percentage of parents from target groups completing a parenting programme to 60% by 2015
- We will increase the number of families in phase one of the Troubled Families Programme to have positive outcomes to 75% by 2015.

## Directorate Resources

### Financial Resources

The total net budget for the Education and Young People's Services Directorate for 2015-16 is: **£72,646,700.**

Division	Staffing	Non Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management	571.8	8,716.8	9,288.6	0.0	-684.0	-2,299.0	6,305.6
Quality and Standards	21,015.8	9,546.7	30,562.5	-4,850.6	-4,435.7	-16,496.5	4,779.7
Planning and Access	15,681.2	75,998.1	91,679.3	-4,434.1	-6,933.5	-46,022.7	34,289.0
Early Help and Preventative Services	27,013.7	20,644.5	47,658.2	-3,603.4	-3,359.9	-11,684.4	29,010.5
School Resources	152.3	87,943.0	88,095.3	-2,730.7	-11,482.4	-75,620.3	-1,738.1
Schools' Delegated Budgets	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0
<b>Directorate Sub Total</b>	<b>571,598.4</b>	<b>371,216.2</b>	<b>942,814.6</b>	<b>-15,618.8</b>	<b>-75,644.8</b>	<b>-778,904.3</b>	<b>72,646.7</b>

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 2015 is **1,569.3 FTE**.

The staff divisional breakdown is:

- Quality and Standards: 458.2 FTE
- Planning and Access: 338.0 FTE
- Early Help and Preventative Services: 758.7 FTE
- Corporate Director's Office: 14.4 FTE

The FTE numbers reflect actual numbers in post as at 28 February 2015 and exclude agency staff and vacancies, as these are not recorded in the HR system

## Workforce and Organisation Development Priorities

As KCC becomes a strategic commissioning authority, our organisational development priorities need to reflect the strategic outcomes we are seeking.

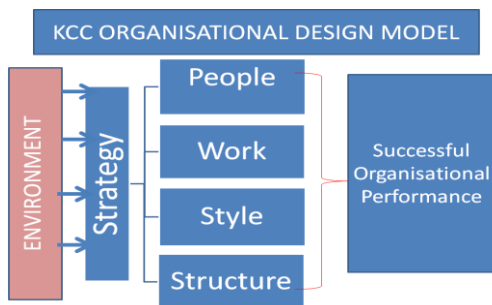
The KCC Organisational Design Model and supporting tools/guidance enables this by considering and aligning four key components:

- People
- Work
- Style and Culture
- Structure

This approach puts customers and outcomes at the heart of design; helps develop the culture of the organisation, service or team; ensures overall team performance is maximised by looking at all factors, not just structures; encourages consideration of alternative ways of delivering services; identifies how and where resources need to be focussed and enables resources to be re-configured when priorities change.

As a result KCC will be able to deliver a focussed, effective and efficient service to all our customers.

All review exercises are expected to apply the model



### Organisational Development Priorities

Complementing our approach to Organisation Design noted previously in the KCC Organisation Design Model, our workforce and organisational development priorities for 2015/16 are set out in the **Organisation Development Plan**. This will help us to plan and develop a workforce that is flexible, adaptable to change and has the mindset, knowledge, skills, behaviours, competencies and capacity to deliver the transformation and integration programmes set out in Facing the Challenge.

Central to delivering services differently is planning for the workforce KCC requires in the future, so that they have the above to deliver services in the right way for service users. Our workforce strategies will support our employees to ensure that they have the ability to work across and outside the Council, sharing expertise and skills, with our resources directed to where they are needed most. Workforce resourcing, including development, also directly enables managers to think about the future as part of the dynamic annual business planning model now embedded in KCC as well as organisation design.

## **Strategic Priorities 2015/16 in the Organisation Development Plan:**

The strategic priorities have been designed to support the delivery of the Council's transformation plans. They have been discussed and agreed by the Directorate OD Groups (ODG's), the Directors' OD Group and the Corporate Management Team. The strategic priorities budget will also be used to fund our statutory and mandatory training requirements, Induction and Member Development.

Our strategic priorities are as follows:

1. Becoming a Strategic Commissioning Authority.
2. Leadership and Management Development.
3. Resourcing, Resilience and Retention – right people, right place, right time.
4. Organisation Design and Culture
5. Knowledge transfer / management.
6. Strategic Development Frameworks
7. Young People (including apprenticeships and graduate recruitment programmes)
8. Self Sufficiency.
9. Member Development.
10. Information Governance.
11. KCC e-induction.

An Action Plan will be drawn up by the KCC Directors OD Group in conjunction with the Directorate Organisation Development (OD) Groups.

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

1. Commissioning – incorporating customer service, integration and analytical skills.
2. Contract and procurement – part of commissioning discussion but requiring a specific focus.
3. Programme management skills – Implementation of a KCC competency framework.
4. Project management skills – part of programme management discussion but requiring a specific focus.
5. Commercial acumen – defining the skills and developing a private sector mindset.
6. Leadership and Management Development - Increasing our leadership and management capability. Using evaluation data to inform future decisions, eg skills gaps, resourcing priorities, behavioural change.
7. Apprenticeships and Graduates - KCC's strategy for the future incorporating a review of current practice.

The EYPS Directorate has ambitious priorities and targets for achieving better outcomes for children and young people, as well as improving our services for 0-19 year olds and for families.

Change and improvement is being delivered through a number of strategies and success depends on everyone in the Directorate having the right skills and capacity. Organisation Development planning and activity is critical to this success, ensuring that we recruit and retain the right people at the right time, that all managers and staff continuously develop their knowledge and skills and they are engaged and motivated in their roles. In addition,

organisation design, including processes and structures, have to be aligned with customer needs and specific OD interventions will support this transformation activity.

An Organisation Development (OD) Plan has been drawn up by the Directorate (OD) Group which sets out the Directorate priorities for 2015-16 and the structure in place to identify and support delivery. The key strategic priority areas are:

- Service redesign
- Service impact through systems evaluation
- Improving outcomes for vulnerable children and young people
- Identifying good practice
- Culture and mindset

### **EYPS Service Priorities**

Each Service has considered its own specific priorities to deliver their 2015-16 Service Business Plan and have their own workforce and OD plan for the year ahead. Workforce development needs should largely be met through the four strategic frameworks for:

- Social Care and Education and Young People's Services
- Health and Safety
- Leadership and Management
- Staff Development

These will continue to be shaped by legislative changes and business needs which are fed into the OD Groups through Divisional Management Teams. Other OD priorities will be met through KCC HR advice, support and interventions.



## Key Directorate Risks

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

The key directorate risks for the coming year 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 requiring additional support.
- Achievement of Special Educational Needs (SEN) transport budget savings.
- The need to deliver additional local maintained-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 in required timescales.
- Ensuring that any potential move to an alternative service delivery model for the Community Learning & Skills service is appropriately planned and resourced.

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

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

## Key Performance Indicators (KPI's)

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

The Directorate has developed a Performance Management Scorecard which is appended to this Business Plan. The Scorecard is used by the Directorate as the monitoring tool for targets and milestones for each year up to 2018.

Detailed below are the Key Performance Indicators drawn from the Directorate Scorecard. Current performance against these KPIs and targets until 2018, can be viewed in the Appendix.

<b>Key Performance Indicators for the Education and Young People's Services Directorate</b>
Percentage of Early Years Settings with Good or Outstanding Ofsted Inspection Judgements (non-domestic premises)
Percentage of children achieving a good level of development at the end of the Early Years Foundation Stage
Percentage of pupils at KS2 achieving L4+ in reading, writing and mathematics
Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English and mathematics
Percentage of pupils at KS2 achieving L4+ in reading, writing and mathematics - FSM achievement gap
Percentage of pupils at KS4 5+ A*-C including GCSE English and mathematics - FSM achievement gap
Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness
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 statements of SEN issued within timescales (26 weeks)
Percentage of Early Help cases closed with a positive outcome
Percentage of children in need cases stepped down to EHPS
Number of first time entrants to the youth justice system
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

Education and Young People's Services Directorate Performance Scorecard

Vision & Priorities for Improvement - Performance & Targets

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development	68	69	60	73	77	81	85
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development - FSM achievement gap	17	12	N/A	11	10	9	8
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development - lowest 20% / mean achievement gap	24	27.1	33.9	24	23	22	21
Early Years & Childcare	Percentage of DWP and other identified eligible 2 year olds taking up a free early education place	79	78	N/A	83	87	91	95
Early Years & Childcare	Percentage of PVI EY providers with an early years graduate	60	N/A	N/A	68	70	72	74
Early Years & Childcare	Percentage of EY providers working as part of a collaboration	60	N/A	N/A	70	80	90	95
Early Years & Childcare	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	87	91	82	92	93	94	95
Early Years & Childcare	Percentage of FF2 placed in Good or Outstanding settings	83	83	N/A	86	89	92	93
School Improvement	Percentage of pupils at KS1 achieving L2B+ in Reading	82	82	81	85	88	90	92
School Improvement	Percentage of pupils at KS1 achieving L2B+ in Writing	72	70	70	77	82	85	87
School Improvement	Percentage of pupils at KS1 achieving L2B+ in mathematics	82	82	80	85	88	90	92

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
School Improvement	Percentage of pupils at KS2 achieving L4+ in Reading, writing & mathematics	76	78	79	83	85	88	92
School Improvement	Percentage of pupils at KS2 achieving L5+ in Reading, writing & mathematics	24	25	24	27	29	31	33
School Improvement	Percentage of pupils at KS2 achieving 2+ Levels Progress KS1-2 in reading	88	91	91	93	95	97	99
School Improvement	Percentage of pupils at KS2 achieving 2+ Levels Progress KS1-2 in writing	93	93	93	95	97	98	99
School Improvement	Percentage of pupils at KS2 achieving 2+ Levels Progress KS1-2 in mathematics	90	89	89	91	92	94	96
School Improvement	Percentage of pupils at KS2 achieving 3+ Levels Progress KS1-2 in reading	30	34.1	N/A	36	38	40	42
School Improvement	Percentage of pupils at KS2 achieving 3+ Levels Progress KS1-2 in writing	32	35.5	N/A	38	40	42	44
School Improvement	Percentage of pupils at KS2 achieving 3+ Levels Progress KS1-2 in mathematics	32	35.7	N/A	38	40	42	44
School Improvement	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics (Best result)	66	60.3	58.2	62	65	68	72
School Improvement	Percentage of pupils at KS4 achieving 5+ A*-C including GCSE English & mathematics (First result)	N/A	58.0	53.4	59	62	65	69
School Improvement	Percentage of pupils in selective schools at KS4 achieving 5+ A*-A including GCSE English and mathematics	40	35	N/A	50	55	60	65
School Improvement	Percentage of schools above floor standards at KS2	90	95	94	96	98	99	100
School Improvement	Percentage of schools above floor standards at KS4	85	77.6	89	85	85	90	95
School Improvement	Percentage of pupils at KS2 achieving L4+ in	20	21	18	14	13	10	8

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
	reading, writing & mathematics - FSM achievement gap							
School Improvement	Percentage of pupils at KS2 achieving L4+ in reading, writing & mathematics - CIC achievement gap	30	35	31	30	29	27	25
School Improvement	Percentage of pupils at KS2 achieving L4+ in reading, writing & mathematics - SEN achievement gap (mainstream only)	46	46	52	43	41	39	37
School Improvement	Percentage of pupils at KS2 achieving 2+ Levels Progress KS1-2 in reading - SEN progress gap (mainstream only)	N/A	13.3	TBC	12	10	8	6
School Improvement	Percentage of pupils at KS2 achieving 2+ Levels Progress KS1-2 in writing - SEN progress gap (mainstream only)	N/A	9.6	TBC	9	8	7	6
School Improvement	Percentage of pupils at KS2 achieving 2+ Levels Progress KS1-2 in mathematics - SEN progress gap (mainstream only)	N/A	16.4	TBC	14	12	10	8
School Improvement	Percentage of pupils at KS4 5+ A*-C including GCSE English & mathematics - FSM achievement gap	30	33.4	27.0	29	27	25	23
School Improvement	Percentage of pupils at KS4 5+ A*-C including GCSE English & mathematics - CIC achievement gap	44	47.2	56.5	43	41	39	37
School Improvement	Percentage of pupils at KS4 5+ A*-C including GCSE English & mathematics - SEN achievement gap (mainstream only)	42.5	37.7	45.0	35	33	31	29
School Improvement	Percentage of pupils at KS4 achieving 3+ Levels Progress KS2-4 in English - SEN progress gap (mainstream only)	N/A	20.8	28.4	18	16	14	12
School Improvement	Percentage of pupils at KS4 achieving 3+ Levels	N/A	31.4	36.2	28	26	24	22

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
	Progress KS2-4 in mathematics - SEN progress gap (mainstream only)							
School Improvement	Number of schools in Ofsted Category (special measures or with serious weakness)	14	26	N/A	12	6	0	0
School Improvement	Number of primary schools in Ofsted Category (special measures or serious weakness)	12	23	N/A	10	5	0	0
School Improvement	Number of secondary schools in Ofsted Category (special measures or with serious weakness)	2	3	N/A	1	1	0	0
School Improvement	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	75	74.6	80	82	84	86	90
School Improvement	Percentage of primary schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	72	72.0	80	78	80	84	88
School Improvement	Percentage of secondary schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	81	82.1	71	86	89	91	94
School Improvement	Percentage of special schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	80	83.3	87	91	93	95	97
School Improvement	Percentage of all schools with Good or Outstanding Ofsted Judgements - Quality of Teaching	75	76.2	80	82	84	86	90
School Improvement	Percentage of primary schools with Good or Outstanding Ofsted Judgements - Quality of Teaching	75	72.2	80	78	80	84	88
School Improvement	Percentage of secondary schools with Good or Outstanding Ofsted Judgements - Quality of Teaching	81	82.1	71	86	89	91	94
School Improvement	Percentage of primary schools with Good or Outstanding Ofsted Judgements - Leadership & Management	78	77.3	83	81	84	87	90

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
School Improvement	Percentage of secondary schools with Good or Outstanding Ofsted Judgements - Leadership & Management	80	86.3	77	88	91	94	94
School Improvement	Percentage of pupils with SSEN at KS2 achieving L4+ in Reading, writing & mathematics	22	13	15	16	19	22	25
School Improvement	Percentage of pupils with SSEN at KS4 5+ A*-C including GCSE English & mathematics	17	8.1	7.9	18	20	22	24
School Improvement	Post-16 % 2+ A-Levels A*-E	91	88.4	92.4	91	93	95	97
School Improvement	Post-16 % 3+ A-Levels A*-E	73	73.3	79.5	75	77	79	81
School Improvement	Post-16 % 3+ AAB A-Levels in facilitating subjects	9.5	8.5	9.5	9.5	10.0	10.5	11.0
School Improvement	Post-16 APS per Entry (A-Levels)	220	212.4	215.5	220	222	224	226
School Improvement	Post-16 APS per Student (A-Levels FTE)	800	794.9	787.1	805	810	815	820
School Improvement	Post-16 APS per Entry (Vocational)	228	216.7	216.6	230	232	234	236
School Improvement	Post-16 APS per Student (Vocational FTE)	665	554.4	560.1	675	685	690	695
SEND	Percentage of pupils with a statement of Special Educational Needs - Kent resident pupils	2.8	2.8	2.8	2.7	2.6	2.5	2.4
SEND	Percentage of statements of SEN issued within timescales (26 weeks) [No Exceptions] *20 weeks from 2017	92	92.4	N/A	95	95	95*	95*
SEND	Number of pupils being placed in independent or out-of-county special schools	472	599	N/A	460	395	272	260
VSK	Number of permanent exclusions from schools - CIC	0	1	N/A	0	0	0	0
VSK	Percentage of pupils who are persistently absent -	10	9.7	N/A	8	6	5	4

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
	CIC							
Fair Access	Percentage of admissions applications for school places made online	94	92.2	TBC	94	94.5	95	95.5
Fair Access	Percentage of parents getting first preference of primary school	87	86.4	N/A	86	86	86	86
Fair Access	Percentage of parents getting first preference of secondary school	84	84.2	85.2	85	85	85	85
Fair Access	Percentage of parents getting first or second preference of primary school	94	93.3	N/A	94	94	94	94
Fair Access	Percentage of parents getting first or second preference of secondary school	94	93.8	92.9	94	94	94	94
Fair Access	Percentage of Children Missing Education offered suitable education within 30 days of becoming known	70	64.6	N/A	70	75	80	85
Fair Access	Percentage of children offered a visit by the LA within 10 days of the LA being informed of their decision to home educate	N/A	N/A	N/A	80	85	90	95
Fair Access	The percentage of registered EHE children that receive a visit by the LA	50	50	N/A	60	65	70	75
Fair Access	Percentage of EHE children, who having engaged with the LA, are in receipt of suitable education within 90 days of the initial visit	85	85	N/A	87	90	93	96
Fair Access	Percentage of registered EHE children preferring a school place, offered a school within 60 days of the initial home visit	10	10	N/A	15	20	30	40
Provision Planning	Percentage of surplus school places in Kent Primary schools	7	5.2	9.8	4	4	5	5
Provision Planning	Percentage of surplus school places in Kent Secondary schools	10.7	9.9	N/A	10	9	8	7



2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
Provision Planning	The number of districts with at least 5% surplus Year R places	5	5	N/A	6	4	7	8
Skills & Employability	Percentage of young people with Level 2 attainment by age 19	83	82.7	83.3	86	87	90	92
Skills & Employability	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	18	24.1	17.2	16	15	14	13
Skills & Employability	Percentage of young people with Level 3 attainment by age 19	56	56.7	56.8	58	60	65	70
Skills & Employability	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap	27	33.1	25.2	23	20	18	16
Skills & Employability	Percentage of 16-18 year olds not in education, employment or training (NEET)	5.0	5.9	5.3	4.0	3.5	1.0	1.0
Skills & Employability	Percentage of pupils achieving no improvement in qualifications between 16 and 19	9	11.4	11.3	7	5	3	3
Skills & Employability	Number of apprenticeships 16-24 year olds	7058	6100	275300	7000	7800	8500	9300
Skills & Employability	Number of apprenticeships 16-18 year olds	2874	2560	118200	3000	3500	4000	4400
Skills & Employability	Number of apprenticeships 19-24 year olds	4184	3540	157100	4000	4300	4500	4900
Skills & Employability	Percentage of the 16-24 population in an apprenticeship	N/A	3.65	4.42	4.19	4.67	5.09	5.57
Skills & Employability	Percentage of the 16-18 population in an apprenticeship	N/A	4.46	6.07	5.23	6.10	6.97	7.67
Skills & Employability	Percentage of the 19-24 population in an apprenticeship	N/A	3.23	3.67	3.65	3.92	4.10	4.47
Skills & Employability	Percentage successful completion of apprenticeships 16-24 year olds	79	TBC	N/A	82	85	88	89
Skills & Employability	Percentage successful completion of apprenticeships 16-18 year olds	73	TBC	71.5	76	79	80	81

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
Skills & Employability	Percentage successful completion of apprenticeships 19-24 year olds	78	TBC	72.6	81	84	87	88
Skills & Employability	Number of Level 2, 3 & 4 apprenticeships offered in Kent key sectors	1569	TBC	N/A	1600	1660	1700	1750
Skills & Employability	Number of Level 2 & 3 vocational training places offered in skills shortage areas	24350	TBC	N/A	25100	25600	26000	26400
Skills & Employability	Number of starts on the Kent Success Apprenticeship scheme	400	424	N/A	500	600	700	800
Skills & Employability	Percentage of schools offering L2/3/4 apprenticeships	40	33	N/A	45	50	60	70
Skills & Employability	Percentage of unemployment among 18-24 year olds	5.5	4.6	4.8	3.0	2.5	2.0	2.0
Skills & Employability	Number of assisted employment opportunities for learners with learning difficulties and disabilities	110	117	N/A	120	125	135	145
Skills & Employability	Number of 14-19 year olds in Troubled Families programme participating in pre-apprenticeships or apprenticeships	30	52	N/A	60	90	120	140
Skills & Employability	Percentage of student retention (initial Year 12) [N.B. Schools only; not based on matched pupils]	95	TBC	N/A	96	97	98	98
Skills & Employability	Percentage of student retention (start Year 12 to end Year 13) [N.B. Schools only; not based on matched pupils]	77	TBC	N/A	78	79	80	82
Skills & Employability	Post-16 % of students end of KS5 moving to education, training or employment with training	79	TBC	N/A	85	91	97	98
Skills & Employability	Percentage of those not achieving a L2 qualification in English & maths by age 16 that do go on to achieve by age 17	35	TBC	N/A	42	49	55	60
Skills & Employability	Post-16 % of students achieving L2 in English by age 19 - excludes all students who gained L2 at KS4	20	TBC	N/A	25	30	35	40

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
Skills & Employability	Post-16 % of students achieving L2 in maths by age 19 - excludes all students who gained L2 at KS4	15	TBC	N/A	20	25	30	40
Skills & Employability	Percentage of Learners with LLDD able to participate aged 16-19	100	TBC	N/A	100	100	100	100
Skills & Employability	Number of vulnerable learners on apprenticeships	31	87	N/A	100	135	170	200
Early Help & Preventative Services	Percentage of pupils who are persistently absent from primary schools - all pupils	2.0	2.9	2.8	2.6	2.4	2.2	1.8
Early Help & Preventative Services	Percentage of pupils who are persistently absent from secondary schools - all pupils	5.5	6.4	5.8	5.5	5.0	4.5	4.3
Early Help & Preventative Services	Number of permanent exclusions from schools - all pupils	100	88	N/A	50	40	30	20
Early Help & Preventative Services	Number of permanent exclusions from primary schools - all pupils	24	26	N/A	11	8	6	5
Early Help & Preventative Services	Number of permanent exclusions from secondary schools - all pupils	76	62	N/A	39	32	24	15
Early Help & Preventative Services	Number of fixed term exclusions from primary schools - all pupils	1464	1299	N/A	1350	1250	1150	1050
Early Help & Preventative Services	Number of fixed term exclusions from secondary schools - all pupils	9112	9217	N/A	8000	7000	6000	5000
Early Help & Preventative Services	Percentage of Early Help cases stepped up to Specialist Children's Services	N/A	9.5	N/A	7	6	5	4
Early Help & Preventative Services	Percentage of Specialist Children's Services cases stepped down to Early Help	N/A	18	N/A	20	22	24	26
Early Help & Preventative Services	Number of NEETs coming from vulnerable groups	944	995	N/A	300	200	130	70
Early Help & Preventative Services	Percentage of Children's Centres with Good or Outstanding Ofsted Judgements - Overall Effectiveness	72	72	69	75	81	90	100
Early Help &	Number of first time entrants to the youth justice	709	N/A	N/A	628	615	602	589

2014 PERFORMANCE UP-TO-DATE AS AT 24/02/15		Performance (Provisional)			Targets			
Service	Indicators	Target 2014	Kent 2014	National 2014	Target 2015	Target 2016	Target 2017	Target 2018
Preventative Services	system							
Early Help & Preventative Services	Rate of re-offending by CYP	31	32.2	35.5	30	29	28	27
Early Help & Preventative Services	Percentage of young offenders of school age in full time education (25 hours)	80	82.8	N/A	83	84	85	86
Early Help & Preventative Services	Percentage of young offenders post statutory school age in full time ETE (16 hours)	75	66.2	N/A	80	81	82	85
Early Help & Preventative Services	Accumulated Numbers of Troubled Families 'turned around' Phase 1 2014 to 2015 against Cohort 2560 Families	2560	1212	N/A	N/A	N/A	N/A	N/A
Early Help & Preventative Services	Accumulated Numbers of Troubled Families 'turned around' Phase 2 2015 to 2017 against Cohort 8448 Families	N/A	N/A	N/A	N/A	1013	4680	6631

## EYPS Services, Provider and Commissioning Planning

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
<b>Standards and School Improvement:</b>			
Intervention and action where leadership / quality of teaching is weak	In-house service provided through substantive posts in the SSI structure.	N/A	N/A
Advice & consultancy on school improvement & preparation for Ofsted inspections	In-house service provided through substantive staff & commissioned consultants.	N/A	N/A
Brokerage of alternative provision to support school leadership and management	In-house service provided through substantive posts in the SSI structure.	N/A	N/A
CPD programme for school staff	In-house service.	N/A	N/A
Support for schools in category to secure improvement	In-house service provided through substantive posts in the SSI structure & external partners (St Thomas More RC School in Greenwich, Swale Academy Trust & Coastal Academy Trust).	N/A	N/A
Intervention projects for leadership	In-house service provided through substantive posts in the SSI structure & external partners (CfBT).	N/A	N/A

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
<b>Safeguarding Service:</b>			
<u>Core Functions (Statutory)</u> Telephone Consultations Safeguarding Newsletter St 20 Care Standards Monitoring e-safety advice and support Collate/respond Ofsted complaint KSCB Operational Groups work	In-house service provided by substantive posts but income target of £150k required to meet operational costs. Staffing establishment of: <ul style="list-style-type: none"> <li>• 1 Manager</li> <li>• 4 Area Advisers</li> <li>• 1 e-safety officer</li> <li>• 2 .5 FTE (admin support)</li> </ul>	N/A	N/A
<u>Commissioned Service (Traded)</u> Centralised/bespoke CP training Safeguarding Reviews Management Investigations AIM risk assessments Specialist e-safety training	In-house service provided by substantive posts but income target of £150k required to meet operational costs. Staffing establishment of: <ul style="list-style-type: none"> <li>• 1 Manager</li> <li>• 4 Area Advisers</li> <li>• 1 e-safety officer</li> <li>• 2 .5 FTE (admin support)</li> </ul>	N/A	N/A
<b>Skills and Employability:</b>			
Tracking and engagement	In-house	N/A	N/A
14-19 Progression Pathways and Securing Provision	In-house	N/A	N/A
Careers Education Advice and Guidance	In-house	N/A	N/A

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
Apprenticeship placements	In-house	N/A	N/A
Adult skills (including Community Learning Service)	In-house	N/A	Following a TAG decision in July 2014, CLS is in scope to become a LATCo by 1 August 2016. Current budget £14million.
Supporting Vulnerable Adults (Kent Supported Employment Programme)	In-house	N/A	N/A
Employer liaison	In-house	N/A	N/A
<b>Early Years and Childcare:</b>			
Sufficiency and Sustainability	In-house	N/A	N/A
Improvement and Standards	In-house	N/A	N/A
Partnership and Integration	Majority In-house Service Level Agreement to deliver support services for childminders, held by an external provider, Professional Association for Childcare and Early Years (PACEY) until the end of March 2015, but then by Prospects with effect from April 2015 (subject to contract)	N/A	N/A
Equality and Inclusion	In-house	N/A	N/A

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
<b>Planning and Access:</b>			
Area Education Officers	In-house	N/A	N/A
Outdoor Education Unit	In-house	N/A	N/A
Client Services - Catering	GS Plus Ltd. Eden Foodservice Chartwells Principals Caterlink	The Framework Agreement runs from 1.08.12 to 31.07.16. The Framework Agreement has no value as the schools choose to have individual call off contract from the Framework Agreement. But when advertised the estimated value across the County was £8,097,517	Client Services are part of the Facing the Challenge (FtC) process. The outcome of this will determine how a new group contract is procured.
Client Services - Premises Cleaning	Metro Solo Steadfast	The Framework Agreement runs from 1.08.12 to 31.07.16 but has been extended by one year to 31.07.16 due to the uncertainty of the impact of the Facing the Challenge review. The Framework has no value as schools choose to have a call off contract form the Framework Agreement but the estimated annual value across the schools using it is £2,243,000	Client Services are part of the Facing the Challenge process. The outcome of this will determine how a new group contract is procured.



EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
Client Services - Waste Management	Viridor Countrystyle	The Viridor County let contract runs from 01.08.09 to 31.07.16. This is a KCC contract, the annual value is £720,000 The Countrystyle Framework Agreement is set up like the catering and cleaning, and runs from 01.08.14 to 31.07.16 with an annual value of £160,000	Client Services are part of the Facing the Challenge process. The outcome of this will determine how a new group contract is procured.
<b>Educational Psychology Service (KEPs)</b>	In-house	N/A	KEPs is part of the Facing the Challenge phase 1 – part of Lot 2
<b>Special Educational Needs Assessment and Placement Service</b>			
SEN Assessment and Placement	In-house provided service. Commissions strands externally: <ul style="list-style-type: none"> <li>• mobility training from Kent Association for the Blind. £40k pa contract (matched by Social Care, Health &amp; Wellbeing £40k pa)</li> <li>• Qualified Teacher for Blind delivered by RLSB. Annual contract £ pa</li> </ul>	Below £1m threshold	N/A

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
	<ul style="list-style-type: none"> <li>• Dispute mediation (statutory) procured for NHS, social care and 16 LAs. KCC SEN as lead. Re tendering now £28k pa</li> <li>• Equipment ICES: joint contract with Social Care, Health &amp; Wellbeing (Lead) and NHS. £140k pa</li> <li>• Speech Therapy: 3 NHS providers and single commissions following Tribunal</li> <li>• Occupational Therapy and Physiotherapy – as above</li> </ul>		
Information and Advice Service for parents	In-house service. No external commissions	N/A	N/A
Communication Assistive Technology Team	Service is jointly provided at the point of delivery. Teaching and admin staff employed by KCC work alongside therapists and a technologist from Kent Community Health Foundation NHS Trust (KCHFT) and East Kent Hospitals University NHS Foundation Trust (EKHUFT). £120k is received from NHS	N/A.	N/A

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
	England as a commission to deliver the specialised augmentative communication service for Kent and Medway area.		
Portage	In-house	N/A	N/A
<b>Fair Access:</b>			
School Admissions	In-house	N/A	Undergoing FtC Phase 2 Review
Home to School / College Transport Eligibility Assessment	In-house	N/A	Undergoing FtC Phase 2 Review
Appeals (School and Transport)	In-house	N/A	Undergoing FtC Phase 2 Review
Children Missing Education	In-house	N/A	Undergoing FtC Phase 2 Review
Elective Home Education	In-house	N/A	Undergoing FtC Phase 2 Review
Independent Travel Training	In-house	N/A	Undergoing FtC Phase 2 Review
<b>0-25 Integrated Early Help Service:</b>			
EHPS Open access (including Children's centres), family support and NEET.	<p>The service has a range of in-house and external provision. A range of contractual and grant arrangements are in place with over a hundred external providers.</p> <p>Of the 85 CCs in Kent, 5 are commissioned-each from a</p>	<p>The total spend for commissioned services in 15/16 is £12,499,203.98.</p> <p>There is only one contract that is over £1m which is awarded to CXK. The contract is due to expire on 31<sup>st</sup> March 2016.</p>	EHPS is going through a major transformation programme to restructure the internal services and way we work. As part of this programme all commissioned contracts have been aligned to end in March 2016. This will enable a review of performance and reshape of the

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
	different provider. Action for Children; Hythe Bay Primary school; Millmead Children Centre Partnership Canterbury City Council Children and Families Limited.	All EHPS contracts including CCs will end on 31 <sup>st</sup> March 2016.	commissioning intentions in line with revised ways of working.  Work is progressing with partners and stakeholders to refresh the strategic requirements and assessment of needs of vulnerable children and young people in Kent. This is due to complete by September 2015.  The new commissioning framework will be implemented from April 2016.
<b>PRU, Inclusion and Attendance:</b>			
Inclusion and Attendance	In-house	N/A	N/A
Gypsy, Roma, Traveller and Minority Ethic	In-house	N/A	N/A
Pupil Referral Units	In-house	N/A	N/A
<b>Information and Intelligence:</b>			
Management Information	In-house	N/A	N/A
Service Development	In-house	N/A	N/A
Early Help Improvement	In-house	N/A	N/A
Early Help Triage	In-house	N/A	N/A

EYPS Service / Function Area	Is the Service provided In-house or externally? (If externally provided, name the provider)	If the Service is externally provided and budget is over £1million, identify contract length and date of renewal	Where the budget is £1million or over, is the Service the subject of major redesign or a commissioning or procurement exercise over the next 3 years? If Yes, provide summary details.
<b>Youth Justice and Safer Young Kent:</b>	In-house	N/A	Redesign as part of the 2015 Early Help and Preventative Services restructure
<b>Troubled Families</b>	Family Intervention Project Workers (FIPs) are provided by: <ul style="list-style-type: none"> <li>• KCA</li> <li>• Project Salus</li> </ul> Mentoring Adults – Royal British Legion Industries (RBLI)  Mentoring Young People – Young Lives Foundation	£1,019,999  30 March 2016	The Programme is currently implementing Phase 2 of the Expanded Troubled Families Programme.  As part of this work, future procurement arrangements for the commissioned services will also be considered.
<b>EduKent Support Team</b>	In-house	N/A	Part of Facing the Challenge Lot 2

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

