

From: Roger Gough, Cabinet Member for Education and Health Reform

Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee –15 April 2015

Subject: Education and Young People's Services Directorate Business Plan 2015-16

Classification: Unrestricted

Future Pathway of Paper: The Education and Young People's (EYPS) Directorate Business Plan 2015-16 will be formally agreed by the Cabinet Member for Education and Health Reform and the Corporate Director for Education and Young People's Services, following consideration by the EYPS Cabinet Committee at this meeting.

Summary: This report outlines the draft Education and Young People's Services Directorate Business Plan 2015-16. The Plan (attached as an Appendix to this report) provides a summary of the services that make up the EYPS Directorate and their role and purpose, with the key directorate priorities and performance measures for 2015-16.

Recommendations:

The Education and Young People's Services Cabinet Committee is invited to:

- (i) **Consider and comment** on the draft Education and Young People's Services Directorate Business Plan 2015-16.
- (ii) **Note** the final Directorate Business Plan will be published online in May 2015.

1. Introduction

1.1 In December 2014, the Policy and Resources Cabinet Committee agreed the business planning approach for 2015-16, which focuses on developing Directorate Business Plans.

1.2 The EYPS Directorate Business Plan 2015-16, when approved by Cabinet Members, will be published online at Kent.gov and sets out:

- How the Education and Young People's Services Directorate contributes to delivering the County Council's new five year Strategic Statement 'Increasing Opportunities, Improving Outcomes 2015 -2020'.
- How the Directorate is organised and the services it provides
- The key strategic priorities and targets for 2015-16

- The key actions to deliver the priorities and signposting to detailed existing strategies delivery plans
- The level of resource available e.g budget and FTE establishment
- The headline workforce development priorities
- The key directorate risks
- A summary of the key performance indicators accompanied by the Directorate Performance Scorecard.

1.3 The EYPS Cabinet Committee is invited to consider and comment on the draft Directorate Business Plan, set out in the Appendix to this report. This will inform any amendments before final approval by Lead Cabinet Members, prior to publication online in May 2015.

2. Financial Implications

2.1 Facing the Challenge and the Medium Term Financial Plan sets out the scale of the transformation that is required across the authority which must be delivered at pace. Accordingly the authority needs to focus its limited resources on activity which supports transformation and the continued delivery of key education and early help services.

2.2 All of the strategic priorities identified within the Directorate's Business Plan will be achieved within the agreed Directorate funding envelope for 2015-16, including the challenging savings and additional income generation targets.

3. KCC's Strategic Outcomes and Policy Framework

3.1 EYPS' Directorate Business Plan plays an important part in reflecting how the Directorate will support the achievement of the County Council's new five year Strategic Statement "*Increasing Opportunities, Improving Outcomes*".

3.2 The Strategic Outcome 'Children and young people in Kent get the best start in life' and its supporting outcomes detailed in '*Increasing Opportunities, Improving Outcomes*' require us to ensure all pupils meet their full potential; that we see continuous improvement in pupil attainment and progress; that we close achievement gaps; that there are more good and outstanding early years settings and schools; that we shape education and skills provision around the needs of the Kent economy; and improve services and outcomes for the most vulnerable children and young people in Kent.

3.3 The priorities set out in the EYPS Directorate Business Plan 2015-16 and the accompanying targets set out in the Directorate Performance Scorecard seek to support the achievement of 'Increasing Opportunities, Improving Outcomes'. These priorities are drawn from the Directorate's key strategic document - EYPS Vision and Priorities for Improvement 2015-2018, considered by the EYPS Cabinet Committee at its meeting on 16 December 2014. The vision and priorities detailed in this document seek to promote and champion education excellence and support the drive towards ensuring that Kent becomes the most forward looking area in

England for education and learning so that we are the best place for children and young people to grow up, learn, develop and achieve.

- 3.4 We are aiming for outcomes that are very 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 with Headteachers, governors and other key stakeholders to achieve the improvements detailed in the EYPS Directorate Business Plan 2015-2016.

4. Business Planning Process 2015-2016

- 4.1 Kent County Council is moving towards becoming a more strategic commissioning authority, and the business plans increasingly need to reflect this change. To support this, the Policy & Resources Cabinet Committee agreed a series of additional information to be included in the 2015-16 plans.
- 4.2 This was designed to encourage the organisation to become more forward looking (beyond the annual business planning cycle), and to support the Commissioning Advisory Board and Cabinet Committees to inform their agenda setting and pre-scrutiny role, by highlighting major forthcoming expected activity they may wish to explore in more detail.
- 4.3 The additional information includes:
- **a directorate commitment on social value** – a priority identified by members in KCC's '*Commissioning Framework*'
 - **which services in the Directorate are delivered internally (in-house) or externally** (commissioned services over £1m, including details of the external provider, contract length and contract value)
 - **major expected forthcoming activity** (service redesign and commissioning activity over £1m that requires a key decision, as far as can be anticipated over the next three years).
 - **identification of where the Directorate is putting in place a Service Level Agreement (SLA) with new KCC delivery vehicles such as a Local Authority Trading Company.**

5. EYPS Directorate Business Plan

- 5.1 The draft EYPS Directorate Business Plan is set out in the Appendix to this report. It describes our key functions and responsibilities and sets out our ambitious priorities and targets for achieving better outcomes for children and young people, as well as improving our Early Help services for 0-25 year olds and for families.
- 5.2 The context is one of considerable change, which is driven by our own local priorities for transformation and more effective and innovative ways of working, as well as national changes of policy and higher expectations for what we should achieve. The necessary savings required of local government are challenging but they also provide the opportunity to develop better ways of doing our business in more efficient ways and at lower cost.

5.3 We are driving change and improvement through a number of strategies, for school improvement, for early help and preventative services, for special educational needs and disability, for 14-24 learning and skills, for commissioning new school and child care provision, and for the early years education and childcare sector. There is little business as usual and more continuous improvement and transformation.

6. Conclusion

6.1 This EYPS Directorate Business Plan 2015-16 aims 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.

7. Recommendations

Recommendation:

The Education and Young People's Services Cabinet Committee is invited to:

- (i) **Consider and comment** on the draft Education and Young People's Directorate Business Plan 2015-16.
- (ii) **Note** the final Directorate Business Plan will be published online in May 2015.

8. Background Documents

- The EYPS Vision and Priorities for Improvement 2015-2018.
- More detailed delivery plans have been set out in the Early Years and Childcare Strategy, the School Improvement Strategy, the 14-24 Learning, Skills and Employment Strategy, the SEND Strategy, the Education Commissioning Plan and the Early Help and Preventative Services Prospectus and One Year Action Plan.

9. Contact details

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