

From: Roger Gough, Cabinet Member for Education and Health Reform
Peter Oakford, Cabinet Member for Specialist Children's Services
Mike Hill, Cabinet Member for Community Services
Patrick Leeson, Corporate Director for Education and Young People's Services

To: Education and Young People's Services Cabinet Committee
– 17 March 2016

Subject: Education and Young People's Services Directorate
Business Plan 2016-17

Classification: Unrestricted

Future Pathway of Paper: The Education and Young People's (EYPS) Directorate Business Plan 2016-17 will be formally agreed by the Cabinet Members for Education and Health Reform, Community Services and Children's Services, 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 2016-17. The Plan (attached as an Appendix to this report) provides a summary of the services that make up the EYPS Directorate, whether they are externally commissioned or internally provided and the key Directorate priorities and performance measures for 2016-17.

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 2016-17.
- (ii) **Note** the final Directorate Business Plan will be published online in May 2016.

1. Introduction

- 1.1 On 10 September 2015, the Policy and Resources Cabinet Committee agreed the business planning approach for 2016-17, which focused on developing Directorate Business Plans.
- 1.2 The paper approved by County Council on 10 December 2015 about

embedding strategic commissioning as business as usual requires changes to Business Plans for 2016-17 to ensure that they support and strengthen the authority's strategic commissioning approach.

1.3 On 21 January 2016, EYPS Cabinet Committee received a report detailing Cabinet Members' Priorities for the Business Plans in 2016-17. These priorities are reflected in the Directorate Business Plan that this Cabinet Committee is invited to consider via this report. The priorities that are reflected in the Directorate Business Plan 2016-17 are:

- Continue to increase take up of free places for two year olds
- Ensure school sufficiency of places as set out in the Education Commissioning Plan and work with Government to ensure new Free Schools are opened where they are most needed and make the most of Government funding
- Continue implementation of the SEND Strategy including the Special schools review, effective implementation of EHCPs, work with CCGs to deliver enhanced speech and language therapy, reduce out of county placements, delivery and expansion of SEND places and new SEN transport through route optimisation
- Deliver higher levels of Good and Outstanding schools, with improved performance at each key stage, and work with schools and the Kent Association of Headteachers (KAH) to strengthen school to school support and collaboration
- Develop more school sponsorship arrangements for new and underperforming schools and more Kent multi-academy trusts
- Explore the development of options to deliver an Education Trust that are wide-ranging and of sufficient scale
- Deliver the NEETs strategy, address skills tracking and structural issues including working with employers and training providers
- Further commercialisation and income generation through EduKent
- Further embed the PREVENT strategy in schools and other settings and across the council
- Achieve all the targets set out in the Early Help Strategy and Three Year Plan which include key outcomes for Youth Justice, Youth Services, Children's Centres and the Troubled Families programme
- Ensure Community Learning and Skills, as a commissioned service, delivers its targets and other priorities set out in the business plan.

1.4 The EYPS Directorate Business Plan 2016-17, when approved by Cabinet Members, will be published online at Kent.gov.uk and sets out:

- How the Education and Young People's Services Directorate contributes to delivering the County Council's 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 2016-17.
- Signposting to detailed existing strategies and delivery plans.
- The level of resource available e.g budget and FTE establishment.
- The headline workforce development priorities.
- The key Directorate risks.

- How the Directorate commissions external services and challenges internally delivered services.
- A summary of the key performance indicators accompanied by the Directorate Performance Scorecard.
- A checklist of internal and externally commissioned services, contract value, end dates and dates for review of services.

1.5 EYPS Cabinet Committee is invited to consider and comment on the draft Directorate Business Plan, set out in the Appendix to this report. Feedback will inform any amendments before final approval by Lead Cabinet Members, prior to publication online in May 2016.

2. Financial Implications

2.1 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 budget for 2016-17, including the challenging savings and additional income generation targets.

3. KCC's Strategic Outcomes and Commissioning Framework

3.1 The 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 2016-17 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 2016 -2019, considered and endorsed by the EYPS Cabinet Committee at its meeting on 21 January 2016. The vision and priorities detailed in this document seek to promote and champion education excellence and support the drive towards ensuring that Kent is the best place for children

and young people to grow up, learn, develop, achieve and thrive.

- 3.4 KCC is aiming for outcomes that are very ambitious and challenging, and is determined to pursue their achievement relentlessly. 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 2016-2017.

4. Business Planning Process 2016-2017

- 4.1 Kent County Council is embedding the strategic commissioning approach to business. Business plans increasingly need to reflect this change. To support this, the Policy and Resources Cabinet Committee agreed a series of additional information to be included in the 2016-17 plans.
- 4.2 This is designed to encourage the organisation to become more forward looking (beyond the annual business planning cycle), and to support the Strategic Commissioning 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 Directorate Business Plan for 2016-17 is an important source of information to drive forward the agenda to embed strategic commissioning into business as usual for the Council. The Business Plan includes timescales for the strategic commissioning of services, including major contracts with defined milestones for the commissioning cycle of Analyse, Plan, Do and Review. It also sets out the timeframe for internal contestability reviews of services.
- 4.4 Commissioning and structural arrangements in EYPS will need fundamental redesign if the decision is made to set up an Education Trust or Company. These arrangements will be informed by the scope of the services which may become part of the Trust, but in any event, commissioner, client and contract management posts to be retained within KCC, will all have to be identified and their roles specified as part of the Outline and Full Business Case for the Trust or Company.

5. EYPS Directorate Business Plan

- 5.1 The draft EYPS Directorate Business Plan 2016-17 is set out in the Appendix to this report. It details the key functions and responsibilities of EYPS and sets out ambitious priorities and targets for achieving better outcomes for children, young people and their 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 childcare 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 2016-17 aims to communicate our vision and direction, with strong messages about what the EYPS Directorate aims to achieve and the ways the Directorate will transform itself in the next year or two.

7. Recommendations

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8. Appendices

- Appendix A – Draft Directorate Business Plan 2016-17
- Appendix B - The EYPS Vision and Priorities for Improvement 2016-2019.

9. Background Documents

- 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 Adult Skills Strategy, the NEET Strategy, the SEND Strategy, the Education Commissioning Plan, the Youth Justice Plan, The Vulnerable Learners Strategy and the Early Help and Preventative Services Strategy and Three Year Action Plan.

10. Contact details

Report Author
John Reilly, Strategic Business Adviser (EYPS)
Tel.: 03000 416949
E-mail: John.reilly@kent.gov.uk

Relevant Corporate Director:
Patrick Leeson, Corporate Director for Education and Young People's
Services
Tel.: 03000 416384
E-mail: Patrick.leeson@kent.gov.uk