

**From:** Roger Gough, Cabinet Member for Children, Young People and Education  
Matt Dunkley, Corporate Director for Children, Young People and Education

**To:** Children, Young People and Education Cabinet Committee – 8 March 2018

**Subject:** Children, Young People and Education Directorate Business Plan 2018-19

**Classification:** Unrestricted

**Future Pathway of Paper:** The Children, Young People and Education (CYPE) Directorate Business Plan 2018-19 will be formally agreed by the Cabinet Member for Children, Young People and Education and the Corporate Director for Children, Young People and Education, following consideration by the Cabinet Committee at this meeting.

**Summary:** This report outlines the draft Children, Young People and Education Directorate Business Plan 2017-18. The Plan (attached as an Appendix to this report) provides a summary of the services that make up the CYPE Directorate, the key priorities and performance measures and the resources available to deliver the desired outcomes for 2018-19.

**Recommendations:**

The Children, Young People and Education Cabinet Committee is invited to:

- (i) **Consider and comment** on the draft Children, Young People and Education Directorate Business Plan 2018-19.
- (ii) **Note** that the final Directorate Business Plan will be published online in April 2018.

**1. Introduction**

1.1 The Strategy, Policy, Relationships and Corporate Assurance Division is responsible for coordinating the Authority's business planning process on behalf of Cabinet Members, Corporate Directors and DMTs. The business planning framework for 2018-19 was discussed and approved by Cabinet Members and Corporate Management Team in December 2017.

1.2 Cabinet Members subsequently considered priorities for the Directorate Business Plans for 2018-19 in January 2018. CYPE's agreed priorities are reflected in the Directorate Business Plan that this Cabinet Committee is invited to consider via this report.

The priorities for 2018-19 are:

Improving student achievement by:

- Ensuring **more good and outstanding schools**
- **Closing the achievement gap** for key groups
- Developing “**The Education People**” with schools as partners
- Creating **more apprenticeships** for young people
- Ensuring a sufficient supply of **high quality school places**, including brokering sponsors and developing models for LA supported local MATs
- **Implementing changes to school funding** effectively and in the interests of all Kent children

Improving outcomes for vulnerable children and families by:

- Addressing **recommendations of the Ofsted Inspection** of Children’s Services
- Improving **timely access to** and quality of **CAMHS**
- **Managing demand** to ensure the right children and families get the right service at the right time
- **Integrating services** across the directorate to take a whole systems approach to childhood, focussed on prevention and working with families to reduce risks of harm to children
- Developing integrated family facing services which are able to hold risk with families safely but with **less statutory intervention**
- Making Kent the **best Corporate Parent** we can be for the children and young people in Kent
- **Addressing** the issue of **child poverty**, understanding its drivers and determining what we can do to mitigate its impact
- **Seizing opportunities to add value** to Kent’s Agenda through local and national priorities e.g.
  - Improved **social mobility**
  - Child and Adolescent **Mental Health** Green Paper / changes to health commissioning
  - Joining up the **Early Years** landscape
  - Refocussing our support for **SEND** 0-25

Foremost amongst our strategic priorities for 2018-19 are to:

- Successfully **integrate Children’s Social Care and Education** and Young People’s Services to improve outcomes for vulnerable children, young people and their families
- Ensure the **attainment gap** for disadvantaged children continues to close
- Effectively manage the new contract for **children and young people’s emotional health and wellbeing** services and reduce waiting times for Children and Adolescent Mental Health Services (CAMHS)
- Work with KAH and The Education People to **ensure that the Company is a success** and delivers services that schools need and want
- Work with the ESFA / RSC to **deliver sufficient good school places** across the County

- **Meet the needs of SEN children through High Needs Funding** in order to provide the appropriate provision, avoiding unnecessary recourse to EHCPs

1.3 The CYPE Directorate Business Plan 2018-19, when approved by Cabinet Members, will be published online at Kent.gov.uk and sets out:

- How the Children, Young People and Education 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 2018-19.
- Signposting to detailed existing strategies and delivery plans.
- The Directorate operating environment.
- The level of resource available e.g budget and FTE establishment.
- The headline organisational development priorities.
- The key Directorate risks.
- A summary of the key performance indicators.
- What services the Directorate commissions and details of new service activity.

1.4 CYPE 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 the Cabinet Member for CYPE, prior to publication online in April 2018.

## **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 children's services.

2.2 All of the strategic priorities identified within the Directorate's Business Plan will be achieved within the agreed Directorate budget for 2018-19, including the challenging savings.

## **3. KCC's Strategic Outcomes and Commissioning Framework**

3.1 The CYPE Directorate Business Plan plays an important part in reflecting how the Directorate will support the achievement of the County Council's 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 they are supported and safeguarded; that vulnerable children and families get the additional help they need to secure their wellbeing and keep them safe from harm; 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 CYPE Directorate Business Plan 2018-19 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 documents - CYPE Vision and Priorities for Improvement 2018 -2021, considered by the CYPE Cabinet Committee at its meeting on 22 November 2017 and the Ofsted Annual Conversation Self-Evaluation 2018.

#### **4. Business Planning Process 2018-19**

- 4.1 The Directorate Business Plan for 2018-19 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.
- 4.2 The current Business Plan structure has been positively received as the plans are shorter, more focused on political priorities, (including the challenges identified in the Strategic Statement Annual Report 2017) and evidence a greater awareness of the risks and opportunities in the wider operating environment.
- 4.3 Commissioning and structural arrangements in CYPE have been reviewed following the decision to set up an Education Services Company, which will be operational from April 2018. The development of 'The Education People' Company is a strategic commitment on the part of KCC to work in partnership with schools and continue with a strong presence in securing better outcomes for children and young people.

The Corporate Director for CYPE is the commissioner for the core statutory services to be delivered by the ESC.

#### **Scope of Services Involved**

<b>In the Education Services Company (ESC)</b>	<b>Remaining with Kent County Council (KCC)</b>
School Improvement	Early Help and Preventative Services
Governor Services	Special Educational Needs
Outdoor Education	Fair Access (Admissions and Transport)
Schools Financial Services	Area Education Officers
Early Years and Childcare	Provision Planning and Operations
Education Psychology	Academies Conversion
Education Safeguarding Service	Community Learning and Skills

KCC will commission 'The Education People' to deliver specified outcomes, within an agreed financial envelope, and performance will be monitored through the Director of Education Planning and Access and an Education Services Commissioning and Stakeholder Partnership Board. This Board will provide KCC oversight and provide schools (and other settings) with a greater influence over the delivery of education services in Kent.

## 5. CYPE Directorate Business Plan

- 5.1 The draft CYPE Directorate Business Plan 2018-19 is set out in the Appendix to this report. It details the key functions and responsibilities of CYPE 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 A focus this year will be the whole integration of the new CYPE Directorate. Specialist Children's Services and Education colleagues will work together to better understand what factors enable us to deliver the most effective outcomes for the children and families we work with. A priority will be to integrate services across the Directorate to take a whole systems approach to childhood, focused on prevention and working with families to reduce risks of harm to children. The intention of the amalgamation of Children's Services into one Directorate is to improve access and outcomes and provide a more unified service to children, young people and families across Kent, ensuring that the right children are receiving the right service at the right time.

## 6. Conclusion

- 6.1 This CYPE Directorate Business Plan 2018-19 aims to communicate our vision and direction, with strong messages about what the CYPE Directorate aims to achieve and the ways the Directorate will transform itself in the next year.

## 7. Recommendations

The Children, Young People and Education Cabinet Committee is invited to:

- (i) **Consider and comment** on the draft Children, Young People and Education Directorate Business Plan 2018-19.
- (ii) **Note** that the final Directorate Business Plan will be published online in April

## **8. Background Documents**

- The CYPE Vision and Priorities for Improvement 2018-2021.
- The Ofsted Annual Conversation Self-Evaluation 2018
- More detailed delivery plans have been set out in the Ofsted Children's Services Inspection Practice Development Plan, 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.

## **9. Contact details**

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