

A large, stylized blue horse logo is positioned in the upper half of the cover. The horse is depicted in profile, facing left, with its front legs raised in a dynamic pose. The entire cover has a solid blue background.

Children, Young People and Education Directorate

2017-18 Directorate Business Plan

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Foreword from our Corporate Director



Patrick Leeson, Corporate Director, Children, Young People and Education

I am pleased to introduce the Children, Young People and Education Directorate Business Plan for 2017-18.

The Plan details our key 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.

A key priority for the forthcoming year will be the development of the Education Services Company (ESC). The purpose of establishing this Company is to continue delivering both traded and statutory elements of education support services, increasing their long term sustainability and to maintain and enhance the strong partnership between KCC and Kent schools in the future. This development will allow schools to have a greater say in how services operate and continue the focus on improving attainment and standards.

The ESC Business Case was approved by Members at the end of March 2017. The venture will be a Community Interest Company responsible for delivering directly a number of key services that are currently delivered from KCC, including School Improvement, Outdoor Education, Schools Financial Services, Early Years and Childcare, Education Psychology, Skills and Employability, Education Safeguarding Service and EduKent. Work is underway to establish the Company and it is expected that it will be live in early 2018.

A focus of the Directorate's work this year will be the Children and Young People's Services Integration Programme. CYPE will work together with colleagues in Specialist Children's Services to better understand what factors enable us to deliver the most effective outcomes for the children and families we work with. This programme will involve reviewing records and data, having conversations about case outcomes and undertaking focused discussions

about how we shall ensure that the right children are receiving the right service at the right time, as well as thinking about how our services can come together successfully to deliver more integrated working, learning from what is working well and what will need to be in place to build on this good work, to provide a more unified service to children, young people and families across Kent.

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 as the Council becomes a strategic commissioning authority.

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. We aim to ensure that our services are: fully integrated; focused on building greater resilience in families; able to ensure safeguarding for all, through effective working across all agencies and partners; delivered in a more responsive and timely way through effective and efficient use of resources; designed as part of a whole system approach along the continuum of need and capable of achieving the best outcomes. 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.

A handwritten signature in dark ink, appearing to read 'Patrick Leeson', with a stylized flourish at the end.

Patrick Leeson

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1. Purpose of the Directorate Business Plan

The Children, Young People and Education (CYPE) 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, are supported and safeguarded 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.

This Business Plan details the key responsibilities of the new Children, Young People and Education 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. We target early help services for the most vulnerable children, young people and families who require additional support, with a focus on delivering positive outcomes for them and avoiding the need for intervention by statutory services. Children, young people and families should be able to access the right services at the right time in the right place. We are placing them at the heart of everything we do, working in a more integrated way and avoiding, where possible, single service actions which may lack coordination or result in wasteful duplication.

The CYPE Directorate Business Plan 2017-18 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 2017-18.
- Signposting to detailed existing strategies and delivery plans.
- 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 accompanied by the Directorate Performance Scorecard.
- How the Directorate commissions external services and challenges internally delivered services.
- A checklist of internal and externally commissioned services, contract value, end dates and dates for review of services.

2. Children, Young People and Education Strategic Priorities

This Business Plan sets out a 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 key priorities, developed with the Lead Cabinet Member for Education and Health Reform and endorsed by Education Cabinet Committee in November 2016 include:

- Ensure all children get the best start in life by ensuring improved Ofsted and Early Years Foundation Stage (EYFS) outcomes, increasing the take-up of free early education for 2, 3 and 4 year olds and ensuring there are sufficient high quality early education and childcare places.
- Raise attainment at all key stages, narrow achievement gaps, particularly for vulnerable learners, increase the percentage of good and outstanding early years settings and schools, and ensure all young people are engaged in learning or training until age 18, with a good outcome that leads to employment.
- Sustain and embed transformational changes to date and deliver the Children and Young People's Integration Programme which will ensure a more integrated service for children and young people in Kent achieving a more responsive and supportive service that delivers on the continuum of need of Kent's children, young people and their families.
- Maintain good safeguarding practice which is responsive and promotes the wellbeing of children and young people.
- Build on the good progress that has already been made in respect of the Grammar Schools and Social Mobility Select Committee recommendations, which are seeking to redress the under-representation of children from disadvantaged backgrounds accessing Kent's grammar schools.
- Deliver improved multi-agency support for children and families who have additional needs through our Early Help and Preventative Services (EHPS) and work in an integrated way with Specialist Children's Services (SCS) to support children and families to achieve better outcomes, therefore reducing the need for statutory intervention in the lives of children and families.
- Reduce demand and costs by implementing changes in SEN transport.
- Support greater choice for parents and families by commissioning places in strong schools and quality Early Years settings.
- Reduce the number of NEETs by ensuring these young people move on to positive destinations, training and employment, particularly by increasing provision of targeted support for vulnerable learners.
- Develop and improve the opportunities and progression pathways for all 14-19 year olds to participate and succeed, so that they can access higher levels of learning or employment with training, including apprenticeships and technical options to age 24.
- Develop our PRUs and other services that support pupils at risk of exclusion.
- Develop an Education Services Company in partnership with schools, in order to increase the resilience and long term sustainability of education services in light of the changing role for local authorities in education.

- Embed our new partnership relationships with all EYs settings, schools and other providers based on collaboration and shared effort, particularly through the Kent Association of Headteachers, to build a more effective system of school to school support.
- Support the Kent Association of Headteachers in delivering the Kent Leadership Strategy so that we all remain focused on developing the leadership capacity in Kent schools, and in the local authority, that is required to have the best education and children's services in the country.
- Respond to the growing threat of radicalisation and violent extremism by being fully engaged with the Prevent Duty statutory requirements under the Counter Terrorism and Security Act 2015, ensuring schools are aware of their additional safeguarding responsibilities and the use of the Channel referral process for assessing and managing risk. The priority is to raise awareness and work with vulnerable groups who may be at risk of radicalisation or violent extremism.
- Plan and deliver services in-line with budgetary requirements for the 2017-18 financial year.
- Make sure that key corporate responsibilities are effectively discharged (i.e. annual governance statement, equalities duties and EqlAs, risk register, business plan, internal audits).
- Ensure that the quality of practice and service delivery is maintained to a high standard through adequate levels of training and development, support and in compliance with legislative requirements.

Foremost amongst our strategic priorities for 2017-18 are to:

- Successfully embed the 0-25 Children and Young People's Services Integration Programme which will 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 Young People's Mental Health (CYPMH).
- Continue to increase the number of apprenticeships for young people.

Our main focus continues to be on improving outcomes for children and young people by 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 improve our working culture to be more ambitious and to deliver improved multi-agency support for children and families who have additional needs by reviewing demand management and establishing a new one point of entry 'front door' for referrals and assessments of children in need. By working in a more integrated

way we will reduce the number of assessments overall, reduce the number of referrals to statutory social care and increase referrals to Early Help for additional support.

In the Vision and Priorities for Improvement 2017-20 document we set out the key strategic priorities and targets for the work of the Children, Young People and Education Directorate. The document details the ambition, key priorities for improvement, the progress made in 2015-16 and our targets for 2017-18 and beyond. The targets extend to 2020 and are provided at the end of this document (Appendix 1). Each performance target has key milestones for each year, against which progress and success are measured.

As part of our continued improvement, 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 stakeholders there is a good level of shared ambition to achieve the following improvements in the period leading up to 2020.

As part of our continued improvement, 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 Early Years settings, Headteachers and governors in schools, and other stakeholders, there is a good level of shared ambition to achieve the following improvements in the period leading up to 2020.

By 2017, we aim to:

- **Improve** good outcomes for children in the Early Years Foundation Stage to 81% and the free school meal achievement gap is no more than 17%.
- **Improve** by a further 2% the age related expectations achieved by pupils at Key Stage 1.
- **Improve** Key Stage 2 attainment to 66% of pupils attaining age related expectations in Reading, Writing and Mathematics combined.
- **Improve** KS4 attainment to ensure at least 66% of pupils achieving a good pass in English and mathematics and achieve 52.0 in Attainment 8 and 0.02 in Progress 8.
- **Improve** the A-Level APS per entry to 35.0 and the percentage achieving AAB or better in at least two facilitating subjects to 18.0.
- **Increase** the Tech Level average point score per entry to 38.5.
- **Reduce** the FSM gap at Key Stage 2 to 18% and reduce the GCSE Attainment 8 gap to 14.0.
- **Increase** the percentage of good and better schools to at least 92%.
- **Reduce** the number of schools in an Ofsted category to 0.
- **Increase** the percentage of good and better early years settings to 97%.
- **Increase** the percentage of families living in a deprived area who are registered with a Children's Centre to 85%.
- **Reduce** NEETS to 2.5% or below.
- **Reduce** permanent exclusions to no more than 55.

- **Reduce** the number of first time entrants to the youth justice system to no more than 350 young people, and the rate of re-offending will be no more than 28%.
- **Deliver the Vulnerable Learners Strategy** to ensure we achieve a significant improvement in outcomes for vulnerable groups, specifically in narrowing achievement gaps and reducing the numbers of young people who are excluded, who are NEET and who become young offenders.
- **Deliver the Early Help Three Year Plan**, and further integrate Early Help and Preventative Services so that at least 86% of intensive support cases are closed with positive outcomes achieved, and work with Specialist Children's Services so that at least 25% of closed children in need cases are stepped down to Early Help.
- **Continue to deliver the targets in the 14-24 Learning, Employment and Skills Strategy**, including priorities to improve the vocational, technical and training offer so that there is further improvement in the employability skills of young people and in the number taking up and successfully completing apprenticeships (7,900), resulting in a further reduction in youth unemployment to no more than 2% by summer 2017.
- **Deliver 7,900 apprenticeships** for 16-24 year olds, including 3,600 for 16-18 year olds and ensure at least 88% successfully complete their apprenticeships.
- **Recruit at least 100 apprentices each year** to the KCC Apprenticeship Scheme so that by 2017 the numbers will increase to 750.
- **Improve the employability skills of 19 year olds**, especially in English and mathematics, so that Level 2 attainment at age 19 is well above the national average. By 2017 we expect this to be 90%.
- **Improve the outcomes at Level 3** for 19 year olds to 65% by 2017.
- **Deliver the NEETs Strategy to ensure there is a significant reduction in NEET numbers** for Children in Care, children and young people with special educational needs and disabilities, young offenders, pupils attending PRUs and alternative provision and other vulnerable groups such as young carers and those who are home educated.
- **Deliver the priorities in the SEND Strategy** to increase provision and pupil outcomes in Kent, so that there is improved attendance, attainment and progress for SEN learners, a reduction in out of county places and their cost, and a reduction in SEN transport costs.
- **Reduce out of county SEND placements** to no more than 325 and ensure 90% of new Education, Health and Care Plans are completed within 20 weeks.
- **Following feedback from Headteachers, improve the new system** of high needs funding for pupils with special educational needs in mainstream schools, which proves to be more effective at earlier intervention to improve pupil outcomes.
- **Ensure earlier interventions through the LIFT process**, outreach support from Special schools and the use of High Needs Funding have a bigger impact on improving attainment and progress for SEND pupils and on narrowing the achievement gaps between them and other learners.
- **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 the new Kent Health Needs Education Service (KHNES) and improve outcomes for pupils** with mental health needs, with good re-integration rates (90%) for pupils back into mainstream schools. The rate of re-integration is steady but not at the expected level yet. This is in no small part due to the high numbers on home tuition.

- **Champion school leadership in Kent** through supporting the implementation of the 'Kent Leaders in Leadership' strategy co-produced with the Kent Association of Headteachers and other relevant stakeholders, which aims to ensure that school leaders in Kent are supported and developed for the future and that system leadership continues to grow across the county.
- **Continue to 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. By summer 2017 we expect no schools to be inadequate.
- **Continue to support and develop more effective school to school** support through the Kent Association of Headteachers (KAH), and deliver the Kent Leadership Strategy in partnership with KAH so that there are fewer schools requiring improvement and more good leaders are appointed to headships and executive headships.
- **Implement the plan for a new Education Services Company and as part of that continue to develop and expand EduKent** as a successful trading organisation delivering good value support services to schools at competitive cost.
- **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, and multi-academy trusts**, to increase their capacity to sponsor new schools and provide support for the improvement of other schools, through academy sponsorship, federation, trust, executive headship or other structural arrangements.
- **Continue to implement the Early Years and Childcare Strategy 2016 - 2019** to ensure there continues to be sufficient high quality free places for two year olds, robust plans are in place to deliver the 30 hours of free childcare for the eligible working parents of three and four year old children with effect from September 2017, 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.
- **Ensure 78% of eligible 2 year olds take up a free childcare place.**
- **Continue to improve District based working** so that more decision making and coordination of services for children and young people happens locally through local boards and forums, school collaborations and better integrated working between Education, Early Help, 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 2017, and ensure that improved parental choice and planned improvements for September 2017 are on target.
- **Deliver 22 new forms of entry in Primary and Secondary schools**, 218 Reception places and 60 Year 2 places in Primary schools, together with 90 Year 7 places in Secondary schools by September 2017.
- **Ensure that at least 87% of parents achieve** their first preference for their children when they start Primary school in 2017.
- **Ensure that at least 83% of parents achieve** their first preference for their children when they start Secondary school in 2017.

- **Reduce the rising cost of SEN Transport** and make more efficient use of SEN 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 2017.
- **Further develop the successful SEN School Transport Pilot involving three special schools** who are making local arrangements to provide transport for their pupils, to expand the model to other Special schools where these arrangements better meet the needs of pupils and are more efficient and cost effective, leading to necessary reduction in the cost of SEN transport.
- **Ensure the Community Learning and Skills Service is** delivering the improved outcomes in the Business Plan for adults and young people, especially the more vulnerable.

To ensure all pupils meet their full potential, working in close partnership with schools and settings, we aim to achieve the following by 2020:

- **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 75% in 2016 to 88% in 2020.
- **Work to reduce the FSM achievement gap in the EYFS** to 17% in 2017 and to 8% by 2020.
- **We aim to ensure 78% of eligible two year olds** will be taking up a free nursery place by 2017 and this should rise to 84% by 2020.
- The percentage of pupils attaining the expected standard at **Key Stage 1** will be amongst the best for our statistical neighbours and improve in Reading to 80% in 2017 and 86% by 2020; in Writing to 74% in 2017 and 80% by 2020; and in mathematics to 80% in 2017 and to 86% by 2020.
- **Key Stage 2 attainment** will be amongst the best for our statistical neighbours, above the national average and pupils achieving the expected standard in Reading, Writing and mathematics combined will improve to 66% in 2017 and to 72% by 2020.
- **Key Stage 4 attainment** will be amongst the best for our statistical neighbours and improve to at least 66% of pupils achieving a good pass in English and mathematics and achieving above national in Attainment and Progress 8 in 2017 and to 72% by 2020.
- **The FSM achievement** gaps at Key Stages 2 and 4 will continue to reduce from the 2016 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 18% by 2017 and to 14% by 2020. In Key Stage 4 the FSM gap in Attainment 8 will reduce to 10.0 points by 2020.
- **There will be an increase in the number of good or better schools**, with at least 95% of all schools judged as good or outstanding by 2020. In 2017 we expect to see this increase to at least 92%.
- **We will reduce the number of KCC schools in an Ofsted category of concern year by year**, so that no school will be in this category.
- **We will increase the percentage of good and better early years settings from 97% in 2017 to 98.5% in 2020.**
- **By 2017, 90% 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 2020.

- **By 2017, we will reduce the number of Kent's children who are placed in independent and non-maintained Special school placements to 325.** We set out our intention to provide more specialist provision in local schools to reduce the number of children who require placement out of county to no more than 250 by 2020.
- **We will increase the number of Special school places by 426** to a total of 3,859 by 2020, which represents a 12% increase from the 2016 total capacity.
- **We will continue to help more parents** access a preferred school place for their child by increasing the number of online admission applications to 96% by 2020 and ensure the number of parents who get their first preference Secondary school increases to 85% and first preference Primary school to 87% by 2020.
- **We will maintain 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 2020.
- **As part of the Commissioning Plan, by the school year 2018-19,** we will expand school places by 94 permanent forms of entry, with 248 additional Reception places, 60 places in Year 2 Primary schools and 90 Year 7 places in Secondary schools.
- **By 2020 the Kent Educational Psychology Service** will have service level agreements with 70% 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 2020:

- **By 2017, we aim to ensure there will be no more than 2.5% of young people aged 16-17 (years 12 and 13 age group) who are NEET** and there will be full participation in education and work based training for this age group with year on year reductions in the NEET figures to no more than 1% by 2020.
- **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 2017 we expect this to be 90% and 95% of the cohort will achieve a Level 2 qualification by 2020.
- **We aim to improve the outcomes at Level 3 for 19 year olds** to 65% by 2017 and to at least 75% by 2020.
- **The Level 3 achievement gap for young people from disadvantaged backgrounds is a priority for improvement.** We aim to ensure this will be better than the national average and the gap between this group and other students will have reduced to 18% by 2017 and to 14% by 2020.
- **The uptake of Level 2 and 3 vocational training** in skills shortage areas will increase to 26,000 young people by 2017 and 27,700 by 2020.
- **The KCC Apprenticeship Scheme will continue to recruit at least 100 apprentices** each year, totalling 1000 successful apprenticeships delivered by KCC by 2020. By 2017 the numbers will increase to 750.
- **By 2017 we aim to ensure the number of apprenticeships for 16-18 year olds** increases to 3,600, and for success rates for completion to be at least 80%. By 2020 we expect the number to increase to 4,600 and success rates to be in excess of 83%.
- **By 2020** we aim to ensure at least 85% of schools will have provided one or more apprenticeships which have been taken up successfully by young people. By 2017, we expect at least 60% 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 2020 youth unemployment will be no more than 1.6%, from 2.7% in 2016.
- **By 2020**, the number of assisted employment opportunities for vulnerable learners with learning difficulties and disabilities will increase to 175 and by 2017 at least 135 young people will be supported in this way.
- **Post 16 attainment in English and Mathematics** will improve so that by 2020 we aim to ensure at least 70% of 16 year olds that do not attain Level 2 in Year 11 will achieve the qualification by age 17. By 2017 we expect this will be 55%.
- **By 2020**, we aim to ensure the percentage of young people achieving a Level 2 qualification by age 19 will improve to 95%. We expect this to be at least 90% by 2017.
- **We expect to see an improvement in A Level performance in Kent** to above the national average on all measures by 2020. The percentage of students achieving AAB or better in at least two facilitating subjects should improve to 19.5%.
- **Performance in technical and applied general 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 2019. In 2017, we expect the average point score per Tech Level student to be at least 38.5 and this should improve to 41 by 2020. We also expect in 2017 the average point score per Applied General student to be at least 39 and this should improve to 41 by 2020.
- **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.

Through Early Help and Preventative Services we aim to ensure we achieve the following and by 2020 we will:

- **Deliver the Early Help Three Year Plan**, and further integrate Early Help and Preventative Services so that at least 90% of intensive support cases are closed with outcomes achieved, and work with Specialist Children's Services so that at least 28% of closed cases for children in need are stepped down to Early Help, with a further proportion of closed Specialist Children's Services cases receiving ongoing support from Open Access.
- **Reduce the rate of re-referrals to Early Help Units** within 12 months of previous unit case closure by EHPS down to below 7% by 2020.
- **Reduce permanent exclusions** from no more than 55 in 2017 to 25 exclusions or less by 2020.
- **Work with schools on behaviour management strategies** and monitoring to reduce the levels of fixed term exclusions down to 1,051 in Primary schools and 5,048 in Secondary schools by 2020.
- **Reduce the number of first time entrants** to the youth justice system from no more than 350 young people in 2017 to 290 by 2020, and the rate of re-offending will be no more than 25%.
- **Work with services across Children, Young People and Education** to increase the education participation levels of young offenders, to ensure that by 2020, 76% of those who are statutory school age receive full time education and 76% of those aged 16 and 17 are in education or employment with training.

- **Ensure appropriate levels of early help support are given to children, young people and their families** in order to reduce the number of notifications leading to a plan down to 50% by 2020.
- **Increase the timeliness** of response for targeted casework to ensure that 90% of plans are in place within six weeks of allocation by 2020.
- **Work in an integrated way** with all services involved with vulnerable young people to reduce the percentage of young people aged 16-17 who are NEET down to 1% by 2020.
- **Improve the attendance of children and young people by supporting the reduction of persistent absence** and focusing on the new 10% threshold for persistent absence. The percentage of pupils who are persistently absent from Primary schools is currently 8.7%. This will reduce to 7% by 2020. Similarly, the percentage of pupils who are persistently absent from Secondary schools currently stands at 14.2% and this will reduce to 9.5% by 2020.
- **Ensure 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.
- **Deliver the Troubled Families Programme** to ensure that high numbers of families are 'turned around', up to 100% of the target cohort of 9,200 families.

Supporting Plans and Strategies

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

- Vision and Priorities for Improvement.
- 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 Adult Skills Strategy.
- The NEET Strategy.
- The Early Help Strategy and Three Year Plan.
- The Youth Justice Plan.
- The Vulnerable Learners' Strategy.
- The proposed Education Services Company.

Significant progress has been made since our Vision and Priorities strategic 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 2017-18

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:

- Implementing the decision to establish an Education Services Company with all the associated challenges that follow, to ensure that the Company employing 400 plus staff goes live in the financial year 2017-18.
- Closing the achievement gaps for vulnerable groups which are still too wide for the following groups – FSM / SEN / Gender / Children in Care.
- Reducing the number of children referred or re-referred to statutory social care and increasing the number of children, young people and families supported by Early Help instead.
- Continuing to increase the number of good and outstanding schools as we move forward (from 55% in 2012 to 90% in February 2017).
- 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.
- Successfully deliver better integrated working and provide a more unified service to children, young people and their families across the County.
- 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.

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

Preparing Young People for their Futures

Progression at 16 years old, for some young people, is challenged by a fragmented learning environment, qualification and assessment turbulence, and a period of changes in Careers Education, Information, Advice and Guidance (CEIAG) requirements. This changing landscape may leave many young people without appropriate pathways and provision.

Through our 14-24 Learning, Employment and Skills Strategy Refresh 2015-2018, we aim to ensure no school, college or work-based training provider will be below minimum standards. Our expectation is there will be learner appropriate 14–19 (24 for SEND) programmes, driven by quality CEIAG, which will ensure better outcomes for all.

We aim to ensure that partnership working between schools, colleges and work-based

training providers can develop their post-16 offer, to provide all learners with opportunities to develop their employability skills, thus improving the quality and quantity of provision pathways for young people.

A priority is to develop more flexible, innovative curriculum pathways and offer work experience as an integrated element of a learning programme. Offering an appropriate 14-19 (24 for SEN) curriculum with appropriate high quality progression routes, not only benefits learners by improving outcomes but also serves the provider well by positive retention, positive destinations, and positive assessment data.

Extending and improving vocational and technical education, training and apprenticeships

The 14-24 Strategy, moving forward, will have a distinct focus on employer engagement to develop post-16 programmes that promotes the development and implementation of new high-quality vocational and technical qualifications.

The intention is to develop a range of vocational and technical pathways to employment through: work experience, internships, traineeships and apprenticeships. The revised strategy strengthens the link between curriculum design and the world of work and will:

- continue to increase the range of vocational and technical opportunities at Level 3 with appropriate progression at 16; and
- increase the number of businesses pledging apprenticeship opportunities, and the number of young people choosing apprenticeships as a progression opportunity.

KCC and schools will make maximum use of the new Apprenticeship Levy which is being introduced from 1 April 2017, in order to support apprenticeship delivery for 16-18 year olds.

Reducing NEETs

Our aim is to place these at-risk young people aged 16-18, who are not in education, employment or training, into activities which leads to their personal progression into employment. The Skills and Employability Service will signpost apprenticeship vacancies, traineeships and local employability programmes. This will provide personalised pathways into employment supported by high quality information, advice and guidance.

By working in an integrated way with all services involved with vulnerable young people we have been able to reduce the **NEET figure** for January 2017 to 2.9% which was an improvement on the January 2016 figure (5%) but below our target for 2017 of 2.5%. A new NEET Strategy is now in place which will help bring the NEET figure down. The target we are working towards at the end of 2017 is 2.5% and 2% by 2018, with a 1% target by 2020.

3. Directorate Operating Environment

Integration with Children's Services

This phase of our development in children's services provides us with an opportunity to be a good and well-performing service, with the highest quality social work and early help services.

To improve outcomes for children and young people and ensure that 'Every child and young person in Kent gets the best start in life', the CYPE Directorate will employ better interventions to support vulnerable learners and their families. A key focus therefore, of our work, will be the Children and Young People's Services Integration Programme in concert with Specialist Children's Services. 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.

This programme will involve reviewing records and data, having conversations about case outcomes and undertaking focused discussions about how we shall ensure that the right children are receiving the right service at the right time, as well as thinking about how our services can come together successfully to deliver more integrated working, learning from what is working well and what will need to be in place to build on this good work, to provide a more unified service to children, young people and families across Kent.

This change is expected to improve outcomes for children, young people and families and herald changes to working practices:

- in safeguarding and child protection, emotional resilience and health, education and employment, wellbeing, positive pathways and destinations for children in care and care leavers;
- by improving the efficiency and effectiveness of service delivery especially in relation to better integration of what we do and more effective multi-agency ways of working;
- by improving our working culture to be more ambitious and promote effective leadership and responsibility at all levels, so we can innovate and change while maintaining an appropriate approach to risk.

New Front Door arrangements for Early Help and Specialist Children's Services

One of the key strategic ambitions of the Council is that children, young people and families who require services receive them at the most appropriate level and in the least intrusive way. In order to ensure that we are doing this as efficiently and effectively as possible we have undertaken a review of how Triage and CDT work together to determine if we can make a good system better.

The Front Door Demand Management Project is implementing an integrated pathway into intensive and specialist services using one 'request for support' form. We will be working closely with partners to determine how we can work well together and to ensure that they are clear about thresholds. We will be developing a more consistent practice approach using Signs of Safety and reducing and simplifying our processes.

In order to improve efficiency and efficacy of the service, the Front Door Project aims to:

- Ensure a lean process across the system that reduces consultation and duplication of consultations and gives clarity to the pathways to access support for vulnerable children, young people and families.
- Reduce the number of referrals into Specialist Children's Services through robust threshold application, ensuring that decision making is consistent.
- Divert a higher proportion to EHPS, enhancing their preventative impact upon social care whilst ensuring they work with the right families.
- Free up resource capacity in Specialist Children's Services such that social workers have more time to work with families, enabling them to have a greater impact and reduce those whose needs escalate.
- Enable a whole system view, that allows leaders to understand how one part of the system impacts on another and the way that families are supported throughout, to ensure the most effective decision making at the front door project has looked at how demand into the front door and out to district based teams can be best managed.

Changes to the educational landscape

In light of continued financial pressures and reforms to the shape and structure of education in recent years, KCC is looking at the shape of education services in Kent for the future. The main provisions of the 2016 Education White Paper 'Educational Excellence Everywhere', has been dropped and there will no longer be an Education for All Bill. This means that both the forced academisation of schools in areas considered to be "unviable", and the removal of the council role in school improvement, will not now happen.

Instead, in September 2016, the new Prime Minister announced her flagship domestic policy, an Education Bill that would enable a new generation of grammar schools to be established. KCC has recently responded to the DfE's Schools that Work for Everyone Consultation and await announcements about the timing of legislation in 2017 to enable the selective school proposal to be enacted.

In October 2016 we had a new Technical and Further Education Bill announced which builds on the measures set out in the Government's Post 16 Skills Plan, detailing how apprenticeships will be funded and promising a fuller review into how to support individuals, employers and providers into apprenticeships in the future. This Bill is currently passing through the Lords and when enacted, will enable businesses to go into schools to talk to pupils about their further education options beyond the usual higher education pathway. The provisions of this Bill mean that schools must ensure there is an opportunity for a range of education and training providers to inform pupils about approved technical education qualifications or apprenticeships.

As the education landscape continues to evolve, KCC needs to ensure that it maintains the capacity, local knowledge, understanding and expertise to provide essential support services that schools rely upon to function effectively, enabling school leaders to concentrate on raising standards and ensuring the best outcomes for children and young people.

Education support services will still be required by schools, so KCC is exploring a number of options to continue to deliver its education responsibilities and effective, valued education support services to schools through the development of a resilient and sustainable long term vehicle.

Education Services Company

Accordingly, we have been evolving proposals to shape the future of education services in the County, in conjunction with Headteachers. Together we are looking at the opportunities for the establishment of an Education Services Company (ESC), growing its Traded Services to ensure that schools have trusted high quality support services. It is envisaged that the ESC will look to provide a more commercial route through which KCC can deliver its services to schools, including traded activity as well as support any new model to potentially enable KCC to sponsor academies and Multi Academy Trusts (MATs) in the future.

Kent Association of Headteachers (KAH) has and will continue to be involved in developing the ESC. Officers, in conjunction with Headteachers, are currently exploring the viability of a sustainable ESC, including delivering a single front door for schools to purchase education services from KCC. A Full Business Case is being developed which will include a Business Plan and governance proposals that enables schools to influence the delivery of education services within Kent and allows the ESC to realise opportunities for growth to better support the delivery of high quality statutory services. Early in 2017, Members will formally decide whether to proceed with the establishment of the ESC.

Development and Sponsorship of MATs

The Government has made it clear that it expects the majority of academy schools to be overseen by multi-academy trusts. Kent maintains a strategic overview of the MATs working in Kent and their commitments across existing and newly proposed academies, including Free School proposals and changes to the type and character of current provision. Where MATs are looking to extend their reach and where schools are seeking to academise the LA brokers discussions between the parties and aims to inform the picture by helping to ensure that a range of appropriate arrangements exist to support the majority of academies in Kent being part of a local or Kent based trust. The Local Authority is providing advice and guidance on how existing collaborations of schools can further formalise their joint working through a MAT structure and its continuing support role to them as a provider of key business services. These packages are intended to facilitate trust growth and sustainability through access to expertise across a wide number of functions including financial management and audit, governance, standards and attainment and operational aspects for which the LA was previously responsible.

KCC is developing, in discussion with the Schools Commissioner, a local authority multi-academy trust (LA MAT) option for Kent schools, which could sponsor new provision and provide more active and formal support for some schools to form multi-academy trusts. This LA MAT option could provide the mechanism for a proportion of Kent's schools, particularly those which are small (KCC has 100 schools with less than 150 pupils), geographically isolated or vulnerable for a variety of other reasons, to become part of a MAT that has the formal involvement of the local authority. The advantages of such a supporting structure could provide the opportunity for some schools to be part of a formal collaboration to help them maintain the focus and drive on standards. Accordingly, KCC has recently submitted a proposal to the DfE which seeks permission to create a local authority sponsored multi-academy trust, in order to provide them with the necessary support and safeguard their future.

LA's association with Free Schools

All new schools will now open with the status of Free School academies. The majority of new provision will result from successful bids from academy trusts and will be judged against a lead criterion of 'demand'. These replace what was previously referred to as 'Basic Need' and should reference the Kent Commissioning Plan which sets out the forecast need across planning areas and districts. The current plan identifies the need for more than 170 forms of entry across primary and secondary early into the next decade. This will be provided through a mixture of the expansion of existing schools and the creation of new ones. KCC retains a strategic responsibility for the provision of sufficient school places and has had to assume that up to 15 Free Schools will contribute to meeting this pressure. KCC works closely with potential proposers to support the development of proposals which meet the identified need by location and timescale. KCC also has the opportunity to input into the EFA led assessment process whose findings are shared with the Regional Schools Commissioner for his decision.

Free Schools bids can also be brought forward by parental, community and other groups and may centre on other grounds for opening such as 'diversity' which can relate to faith, ethos and curriculum design.

Post opening the Local Authority will liaise with Free Schools as it would with other academy schools.

Funding Changes

The Government has continued to reduce the funding it provides local government through the Revenue Support Grant as well as the cessation of the Education Services Grant (ESG) which gives local authorities and academy trusts money to fund services to schools, from September 2017. These reductions represent a significant challenge for the Council and the CYPE Directorate is required to contribute towards balancing the Councils revenue budget. It plans to do this through a combination of some very challenging additional income generation and savings targets. The additional income will be achieved through a combination of price increases to existing traded packages, through greater market penetration of existing packages and finally through the development of some new stand alone and strategic packages.

Regarding CYPE savings targets, the most significant is on our SEN Home to School transport budget, where colleagues in public transport who put in place the transport arrangements for pupils on our behalf, are looking at achieving significant savings through route optimisation and changes to procurement practices. This will build on the successful work already achieved in the current financial year with three special schools where savings have been realised.

With regards to the funding that Kent schools receive, we know that 2017-18 will be the 7th consecutive year of flat cash, meaning no funding has been provided through this period for inflationary pressures on pay and contracts. We know from the feedback that we have received from Headteachers and Governors that it is becoming increasingly difficult for schools to generate year on year efficiencies to offset these inflationary pressures.

The Department for Education (DfE) has recently published its second stage consultation on its proposals for a National Funding Formula (NFF) for Schools and High Needs funding. These proposals build on the first stage consultation which took place last year which

focused on the principles and the building blocks to include within a new funding formula. This second consultation focuses on the weightings between the factors and the amount of funding to be channeled through each factor. The consultation runs for 14 weeks and closes on 22 March and Kent County Council and its Schools' Funding Forum will be submitting a response.

We fully support the Government's proposals to introduce a redistributive approach to funding so that the funding each school receives is based on a consistent, fair and transparent basis, rather than on historic decisions. In terms of the impact for Kent, the positive aspects of the proposals are:

1. Kent schools and academies are set to receive an additional £29.5m (+3.6%) when the NFF is fully implemented. As a first step towards this, the consultation confirms that we will receive £12.9m (+1.6%) in year 1 namely 2018-19.
2. We were fearful that we would lose funding from the proposals affecting the High Needs block. The government is proposing to introduce a floor that ensures no local authority can lose funding from the introduction of a NFF for High Needs. This is helpful.
3. The government is proposing to introduce a hard funding formula in 2019-20. This means that the funding rates are set nationally rather than locally. We were led to believe from the first stage consultation that there would be no local flexibility or decision making. This consultation proposes a continuation of some local flexibility to recognise local issues e.g. pupil growth, and we welcome this.

However, there are some aspects of the proposals that concern us and that we do not support and these issues will be detailed in our response to the DfE consultation on proposed changes to Schools Funding and High Needs Funding from 1 April 2018.

Changing the way we do things

Our Vision and Priorities for Improvement document 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.

4. KCC's Strategic Outcomes and Commissioning Approach

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

KCC is becoming a more outcome focused organisation. 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.

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 CYPE 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.

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.
- Continuing to develop an annual Directorate Business Plan which sets out CYPE Directorate's services commissions and provides support for the delivery of these outcomes and priorities.
- Service level commissioning and business plans, setting out how individual CYPE services, whether provided in-house or externally, will contribute to the delivery of these outcomes.

Appendix 2 of this Business Plan details the Directorate's services, whether they are provided in- house or externally commissioned and what future plans there are currently in terms of major reviews and future service delivery.

Strategic Commissioning in CYPE

In July 2013 County Council agreed that the Authority should become a Commissioning Authority. "KCC will be a commissioning authority. This does not mean that it will have divested itself entirely of any role in providing services and have adopted a purely enabling approach. Instead, KCC will have a strong understanding of community and user needs, the outcomes it wants to achieve within the resources available, and the range of providers, either in-house or external, across the public, private and voluntary sector that have the capability to deliver these outcomes."

In December 2014 County Council approved a new Commissioning Framework for KCC which defines our strategic commissioning approach, the principles of good commissioning and the standards expected.

In March 2015, Corporate Board commissioned a high-level progress assessment on the move to a strategic commissioning authority.

CYPE has reviewed the commissioning arrangements within the Directorate to:

- look at the current Directorate organisational structure to establish where the commissioning/provider responsibilities currently reside and if this needs to change.
- define how contestability can be strengthened and whether this needs any changes to the organisational structure and/or strengthening of role descriptions and accountabilities.

The Corporate Director as the Lead Commissioner of all CYPE services sets out the strategic outcomes required in line with the Authority's strategic outcomes statement and then expert specialists in the Directorate are expected to clearly specify service outcomes, identifying where service improvement is required.

The total amount that will be externally commissioned by CYPE in 2017-18 is £27,555,357. The Lead Commissioner delegates responsibility for commissioning and contract and client management to CYPE Directors and Service Heads. CYPE Directors provide challenge to the monitoring of the commissioning contracts.

Each Director chairs a strategic commissioning group to specify and monitor their own

service outcomes. These groups will challenge the service managers and Directors will in turn be held to account by the Corporate Director both individually and through DMT. The commissioning cycle in CYPE is defined as specify; measure outcomes; contest; hold to account. The same model will apply whether the commission is to an in-house, fully outsourced or arms' length provider.

Discussions on how to ensure effective contestability have been held at the DMT with input from the Director of Strategy, Policy, Relationships and Corporate Assurance. Whilst the specification of outcomes must be done by professional experts, the Corporate Director will ensure rigorous reviews of services within the Directorate are conducted with external challenge, and welcomes and expects both corporate assurance of outcomes and in depth external review if and when required. This helps assure a continuous improvement cycle with better outcomes and lower costs which the commissioning model has to be able to demonstrate.

Changes to the corporate governance arrangements to embed strategic commissioning into business as usual were agreed at County Council in December 2015. The new arrangements align Member governance with the strategic commissioning cycle. They clarify the role of Commissioning Advisory Board (CAB) and Cabinet Committees as the primary mechanisms to engage Non-Executive Members in strategic commissioning.

County Council agreed changes to the overarching commissioning arrangements at its meeting in January 2017 in order to meet the need for comprehensive professional strategic commissioning advice to Directorates.

This strategic commissioning activity, working closely with lead commissioners in services, will provide specialist professional services for all phases of the commissioning cycle encompassing commercial leadership and judgement; evidence based decision making; and performance reporting. The range of functions undertaken includes the following:

- Analysis (including demographic, social, economic, market, performance, spend and process).
- Solution and market development.
- Contract strategy and governance.
- Contract creation and negotiation.
- Contract management (commercial aspects).

The commissioning functions which remain the responsibility of CYPE Directorate include:

- System, service and market leadership for the commissioning cycle, including engagement with members and stakeholders more widely.
- Budgetary and financial accountability for the service (irrespective of provider).
- System and service development (including the relationship between cost, effectiveness, quality and time).
- Provider management against the systems and service standards and specifications.
- Development of the service specification (service design and standards).

The CYPE Directorate will continue to have overall accountability for commissioning, drawing on the professional services to discharge this.

This more complete oversight of the entire commissioning cycle provides support and advice to inform decision making for significant commissioning and service redesign activity. Effective and timely forward agendas for the new arrangements will be driven by the strategic commissioning timeline in the Directorate Business Plan.

KCC is now embedding Strategic Commissioning within the organisation so that it is 'business as usual'. The Commissioning Framework requires us to strengthen commissioning, procurement and contract management. This Directorate Business Plan provides information in Appendix 2 which informs the forward agenda for considering strategic commissioning activity within Children, Young People and Education. This Appendix also includes timescales for the strategic commissioning of services and milestones for the Analyse, Plan, Do and Review stages of the strategic commissioning cycle and details the timeframe for internal contestability reviews.

In 2017-18 KCC will transition to a new organisational structure to support the move towards becoming a strategic commissioning authority. The change will impact on the Commissioning Division which has been responsible for commissioning a range of services for adults, children and young people and carers to exercise reasonable choice and control. It ensures that the right level of quality care is provided at the right time, in the right place and at the right cost.

Disabled Children, Adult Learning Disability and Mental Health Division

The Disabled Children, Adult Learning Disability and Mental Health (DCALDMH) Division commissions and provides a range of services for children, young people and adults with disabilities and people with mental health issues. The Division supports vulnerable adults and children to live independently by promoting their wellbeing, and supporting their independence. In order to do this, the Division's services for adult mental health and learning disability already work in integrated teams with NHS colleagues. A priority for the year ahead is to implement a lifespan pathway for service users. The lifespan pathway will ensure continuity of support as soon as people enter the services, through transition to adulthood and throughout their lives. In order to reflect this change, from 1 April 2017, the Division will be made up of five key business areas: Disabled Children and Young People Teams; Community Learning Disability Teams; In-House Provision; Mental Health Services and the Operational Support Unit.

0-25 Change Portfolio Board

The CYPE Directorate's transformation projects are overseen and 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 co-ordinated, 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. Projects and programmes currently being planned or delivered include:

- Education Services Company (CYPE).
- Children and Young People Services Integration Programme (across Specialist Children's Services and Early Help and Preventative Services).

- Front Door Demand Management (an integration the teams who take referrals into Specialist Children's Services and Early Help and Preventative Services).
- Commissioning of Emotional and Mental Health (across Public Health, Specialist Children's Services and Early Help and Preventative Services and the NHS).
- 16-25 Accommodation programme (Specialist Children's Services).
- Health Visiting Transformation (led by Public Health but with input from CYPE).
- CYPE Systems Refresh (systems replacement for several parts of CYPE).
- Early Help Module (systems replacement for Early Help and Preventative Services).
- Controcc (systems replacement for payments).
- Headstart (in line with the National programme which gives young people support and skills to cope with adversity and do well at school and in life).
- All Age Neurodevelopmental Pathway (in partnership with the adults portfolio).
- Mobile working (across Specialist Children's Services and Early Help and Preventative Services).

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.

5. Directorate Vision

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: 'Vision and Priorities for Improvement 2017-20'.

Significant progress has been made since Vision and Priorities for Improvement 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.

We are targeting early help services for the most vulnerable children, young people and families who require additional support, with an absolute focus on delivering better outcomes. The aim is to ensure children, young people and families are positive about their future and are at the heart of joined up service planning, able to access the right services, at the right time, in the right place. We are placing 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.

6. Progress in 2015-2016

Progress made against CYPE Business Plan Priorities

In the past year we have made a number of improvements to outcomes, to our services and our ways of working.

During 2015-16 we:

- **Refreshed** our Early Years and Childcare Strategy in April 2016, which sets out our ambitions to achieve improved outcomes for children in Early Years and Childcare settings. We have embedded the 'Kent Progress Tracker' which enables settings to monitor all children's progress and also piloted a Children's Centre Progress Tracker for future county-wide use; introduced the 'Enhancing Family Involvement in Children's Learning (EFICL) Toolkit for Early Years and Childcare providers to raise parental and family involvement in children's learning, a Toolkit which won the Nursery World Award 2016 for Staff Resources and was also shortlisted for the Children and Young People Now Awards in 2016 ; and embedded over 50 formal Early Years Collaborations (involving almost 450 settings) to work together to narrow the achievement gaps for vulnerable pupils, share best practice and utilise data to accelerate improvement in children's development and learning.
- **Delivered** the 'Free for Two' scheme in Kent with take up having increased to a maximum 70% in December 2016, as part of the Government's policy for Free Early Education places for disadvantaged two year olds. Work will continue to promote and support take up by eligible children and families.
- **Introduced** an Annual Conversation for all Early Years and Childcare providers on the OfSTED Early Years Register, which has significantly contributed to almost 97% of providers currently judged by OfSTED to be good or outstanding.
- **Established** a project to ensure the delivery of the Government's policy of 30 Hours of Free Childcare for the three and four year old children of eligible parents, with effect from September 2017.
- **Improved** the quality of education in Kent schools year on year since 2011, which is reflected in Ofsted Inspection judgements. The percentage of good and outstanding schools in Kent was 55% in 2011. Overall, the latest Ofsted data (as at December 2016) for Kent shows that 90% of schools are rated good or outstanding. This includes 20.8% of schools judged to be outstanding and 69.2% judged to be good. In Kent, there are now 373 good and 112 outstanding schools, 51 schools requiring improvement (including 38 Primary schools and 12 Secondary schools) and 3 schools in a category, out of a total of 539 schools that have a current inspection result. There are now 23 more good and better schools than at the same time the previous year. We expect this positive trend to continue towards our targets of at least 95% of Primary and 93% of Secondary schools judged to be good or outstanding by 2018.
- **Continued** to improve pupil outcomes. Performance in the Early Years Foundation Stage and at Key Stage 1 continues a very good upward trend over recent years, with performance in Kent well above national averages. At Key Stage 2 outcomes continue to improve and are above the national average for all indicators, apart from Grammar, Punctuation and Spelling where Kent is in line with the national average. Outcomes at Key Stage 4 indicate Kent performed well in 2016 against the new and old headline GCSE performance measures and against national averages. Compared with 2015

GCSE results, there has been a clear improvement in attainment with 59% of pupils attaining 5 or more GCSE graded A*-C including English and mathematics, which is an improvement on 2015's figure of 57.4% and 2% above the emerging 2016 national average of 57%. Results at Post 16 are more variable with a declining trend at A level but improving outcomes in vocational qualifications. This is disappointing.

- **Improved** the gap between boys and girls in the Early Years Foundation Stage, with 82.2% of girls achieving a Good Level of Development, compared to 68% of boys in 2016. This represents a marginally improved position from 2015, although there is still work to be done to narrow the gender gap which improved slightly from 15.0% in 2015 to 14.3% in 2016. At this measure Kent is ranked sixth amongst its statistical neighbours.
- Outcomes for children in care have improved at Key Stages 2 and 4, which is also very welcome.
- The gaps in the attainment of pupils who are in receipt of free school meals have not improved noticeably in 2016 which is very disappointing. At Key Stage 2 only 58 schools in 2016 improved outcomes for pupils in receipt of the Pupil Premium, compared to 185 schools in 2015.
- At Key Stage 4 in 2016, 38 schools improved outcomes in 5+ A*-C GCSE grades including English and Mathematics for pupils in receipt of the Pupil Premium, compared to 40 schools in 2015. Over £55m is now allocated to the Pupil Premium in schools and to date there is limited impact. Slow progress continues to be made in raising attainment and narrowing attainment gaps for pupils with SEN at all key stages. Closing the gaps in achievement for all vulnerable learners continues to be a significant priority for improvement in 2017.
- When you compare schools attaining at or above the national averages for each phase between 2015 and 2016, there is an improving picture at Early Years Foundation Stage. In 2016, 336 out of 427 schools attained at or above the national average of 69.3% for the proportion of pupils achieving a Good Level of Development. In 2015, 345 out of 420 schools attained at or above the national average of 66.3% for the proportion of pupils achieving a Good Level of Development.
- This improving picture is mirrored at Key Stage 1. In 2016, 320 schools attained at or above the national average of 60.3% for the proportion of pupils achieving the 'expected standard' for the combined Reading, Writing and Mathematics measure. This compared favourably with 2015, when 286 schools attained at or above the national average of 52% for the proportion of pupils achieving Level 2B or above in Reading, 273 schools attained at or above the national average of 72% for the proportion of pupils achieving this standard in Writing and 281 schools attained at or above the national average of 82% for the proportion of pupils achieving the same standard in Mathematics.
- In terms of Key Stage 2, in 2016, 277 schools attained at or above the national average of 53% for the proportion of pupils reaching the 'expected standard' for the Reading, Writing and Mathematics combined. This compared favourably with 2015 when 260 schools attained at or above the national average of 80% against the historic measure of Level 4 and above in the Reading, Writing and Mathematics.
- At Key Stage 4 there is a slight decline in 2016 in the number of schools performing at or above the national average, compared to 2015. In 2015, 43 out of 99 Secondary schools attained at or above the national average of 59.2% for the proportion of pupils achieving Grade C or above in English and Mathematics. In 2016, 40 Secondary schools achieved at or above the national average of 63.3% for the proportion of pupils achieving Grade C or above in English and Mathematics.

- **Further** developed the work of the Kent Association of Headteachers (KAH) and its organisation into four Area Boards, together with the system of school to school support and collaboration. The KAH works in partnership with the Local Authority to develop a self-improving school system in the county. An important aspect of this process has been the promotion of collaboration and school-to-school support. During the past year 522 Kent schools were involved in collaborative projects for school improvement. Of the collaborating schools, 329 benefited from successful bids for funding to the KAH Area Boards. These bids were focused on raising standards, narrowing achievement gaps, improving teaching, building leadership capacity and supporting schools to improve OFSTED inspection outcomes.
- **Developed** a new Leadership Strategy for Kent schools, which was launched in October 2016 with a 3 year implementation plan which is being delivered and monitored through the Kent Association of Headteachers. The strategy was co-produced in partnership by the Local Authority, Kent Association of Headteachers, the Dioceses, Kent and Medway Teaching Schools Network and the Kent Association of Governors.
- **Reviewed and reorganised** the provision for children and young people with medical needs, including mental health. New management led by an Executive Headteacher is now in place to focus on continuous improvement of the Kent Health Needs Education Service (KHNES). All six resource hubs have been established with five already open and the remaining opening in January 2017. The new model of service delivery enables the provision of an outreach service to schools and young people.
- **Developed** support to manage challenging behaviour in Primary schools and reduce rates of exclusion. We have put in place better quality assurance and monitoring systems to ensure that the eight Pupil Referral Unit (PRU) Primary school hubs deliver the support that meets local needs and results in a reduction in permanent exclusions. In February 2016, we piloted a single digital point of access for inclusion and attendance providing information about prevention and statutory support. We have had particular success in reducing permanent Primary school exclusions by 38% (47 in 2014-15 to 16 in 2015-16).
- **Delivered more effective** Early Help and Preventative Services (EHPS) and a new way of working in Kent. There has been good progress since introducing the new model of working in each district. The services which came together in April 2014 now deliver integrated ways of working and provide a firm foundation to improve the outcomes for children, young people and families. We set out our priorities and targets in the Early Help Strategy and Three Year Plan 2015-2018. In the past year the percentage of Early Help cases closed with a positive outcome is 83.4%.
- **Worked** to more closely integrate the referral and notification processes at the front door between Early Help Triage and the Social Services Central Duty Team. This is vital to ensure that families receive the right support at the right time from the right service.
- **Embedded** and further developed the joint Early Help and Specialist Children's Services step-down weekly panels and introduced best-practice step-down processes, and joint guidance for staff. Currently 22.7% of cases are successfully stepped down to Early Help from Social Care.
- **Refreshed** the 14-24 Learning, Employment and Skills Strategy to ensure a clearer focus on employer engagement, linking the curriculum to the world of work, collaborating on the delivery of English and Mathematics post 16 and more effective partnership work in providing improved curriculum pathways for 14 to 19 year olds. Twelve new District data packs have been produced with detailed information on labour market intelligence and student performance to inform curriculum planning. The refreshed document outlines the key actions that we are taking to achieve further progress and improvement,

including ensuring there is a more joined up approach between schools, FE colleges and training providers to develop 14-19 progression pathways. Work with employers has significantly increased through the development of 8 Sector Guilds and the increased involvement of employers in the Kent and Medway Skills Commission.

- **Further** developed Kent's apprenticeship and youth employment programme so that youth unemployment has reduced significantly. The Kent Employment Programme completed this year and achieved 1031 young people in apprenticeships across Kent. The percentage of schools offering apprenticeships was 51% in 2015-16, exceeding the target of 50%. The KCC Apprenticeship programme has changed the annual target to 200 by March 2017 to reflect the current changes taking place, when KCC will have an annual target of 707 apprenticeship starts.
- **Improved** employment or progression for vulnerable learners, through a range of projects managed by the Skills and Employability Service. Professional sponsored support for 32 young people to undertake Assisted Apprenticeships, in preparation for full Apprenticeships; and 28 SEND young people placed onto the pilot Supported Internship Programme. 40 places are available for vulnerable learners looking at moving into Assisted Apprenticeships, with a greater onus on the employer financially supporting the learner with professional support from the Skills and Employability Service.
- **Reduced** the number of NEETs in Kent to under 5% for the second year running (rolling three month average for November, December and January) January 2016 – 5.0%, January 2015 - 4.7% and January 2014 - 5.8%. The Target was 3.5% NEETs for January 2016. In January 2017 the NEET percentage was 3.0%.
- **Delivered** the new the requirements of the Children and Families Act 2014 so that, by January 2016, over 3,000 Kent children and young people were benefiting from Kent's SEND Strategy. This means that significantly more children and young people are receiving a better quality education and provision to meet their special educational needs. We have firmly embedded the new 20 week assessment for education, health and care plans.
- **Developed** a new approach to allocating high needs funding to mainstream schools to support earlier intervention and better targeting of resources to meet the needs of pupils with special educational needs. We have improved support for severe and complex needs in Early Years settings and systems for pre-school children who need a Special school placement. We continue to provide a high quality service to ensure children with complex communication needs make good progress.
- **Achieved** good or outstanding Ofsted judgements for all of Kent's Special schools by September 2016.
- **Developed** Best Practice Guidance for the Early Years sector. This guidance and newly established Early Years Local Inclusion Forums (LIFT) is supporting settings to increase their expertise in supporting children with SEND.
- **Progressively increased** the level of expertise in mainstream schools through a partnership between 12 lead Special Schools, the devolved Specialist Teaching and Learning Service (STLS), and the Local Inclusion Forum Team (LIFT). Schools report that 97% of LIFT activity has a positive impact (86% good or better) and 87% of schools rate the impact of the STLS as good or better. We have delivered a programme of training in each district through the lead Special school; over 40 different training modules were delivered to over 75% of schools. The evaluations demonstrate the staff who attended were more confident about their ability to support pupils with special educational needs.

- **Developed** the Kent **Local Offer** with parents and their role on the steering group means we can monitor how helpful and easily accessible it is for all parents of children with SEND and young people. To date it has highlighted that the local offer is already being well used by parents who consider it helpful and easily accessible. We will continue to develop this as a helpful and easily accessible resource for parents of children with SEND and young people.
- **Commissioned** placements in non-maintained and independent schools (sometimes referred to as 'Out of County'), where the needs of individual pupils could not be met in Kent maintained Special Schools. There are currently over 500 of these placements and we are working in partnership with local providers to have the broadest range of specially organised education for pupils with SEN, to increase choice for families and to provide best value for public resources.
- **Opened** Primary aged specialist SEN resourced provision (SRP) for pupils with autism in North Kent at Oakfield Primary School and in East Kent at Canterbury Primary Academy. Plans are in place for further places in schools opening in West Kent at Kings Hill and Langley and Martello Grove schools in South Kent.
- **Opened** SRP places for children with speech and language disorder in South Kent at River Primary School and places for children with Speech Language and Communication Needs (SLCN) in East Kent at West Minster Primary School (Swale). We have plans in place for SLCN SRP in a new school in North Kent from 2017. We have established SRP for social emotional and mental health needs (SEMH) in East Kent at Thistle Hill Primary School, in South Kent at Nonnington and Finberry Primary Schools with provision in West Kent at Holborough and Snodland Schools due to open in 2017.
- **Increased** the places through re-commissioning, for Secondary aged pupils with SLCN. In North Kent we relocated the secondary SRP to the Leigh Academy Trust following the closure of the host school. In South Kent, Goodwin Academy (formerly known as Castle Community College in Deal) SRP has re-designated to SLCN. For Secondary aged pupils with ASD we have created additional provision at Holmesdale Technology College and Hugh Christie Technology College in West Kent and in North Kent at Wilmington Academy.
- **Delivered** additional places in, and rebuilt and refurbished more Special schools. We have already increased provision to 3,642 Special school places with plans in place for additional places as building projects completed. We have established PSCN satellite provision in mainstream schools for pupils from:
 - Five Acre Wood School (Maidstone) at East Borough Primary School. And Holmesdale Technology College for secondary age.
 - Oakley School (Tunbridge Wells) at Skinners Kent Primary School.
 - St Nicholas School (Canterbury) at Chartham Primary School.

Plans are in place for a satellite of Ridge View Special School (Tonbridge & Malling) at Wouldham Primary School as part of a new purpose built mainstream school in 2017.
- **Relocated** provision from September 2016 for Primary aged pupils with SLCN and autism. Provision had been hosted by Dartford Primary Academy in North Kent and is now provided by a satellite of Milestone Special Academy.
- **Delivered** all the targets for the Kent Educational Psychology Service. In 2016 the service increased its trading to 55% of Kent schools, delivering an increasing range of innovative psychological applications which included Mindful –Based Approaches for

children and Video Interaction Guidance. The service plays a key role in LIFTs, enabling school to school support, providing evidenced based advice to improve staff confidence, knowledge and skills and to support an outcomes-focused approach as a result of the Children and Families Act 2014.

- **Developed** our Fair Access services to achieve better integration of activity to support admissions, in year fair access, elective home education and children missing education. Collaborative working with the PRU Inclusion and Attendance team has resulted in identifying and securing provision for those not in receipt of education, more quickly. There has been significant improvement to our published materials and website content to help parents take informed school choices and the Admissions team met all its legal timeframes and duties in relation to administering the admissions process.
- **Developed** a more integrated approach to manage demand for home to school transport and reduce the financial pressure arising from SEN transport and out of county placements. We introduced Personal Transport Budgets (PTB) for families as an alternative to the existing service and almost 270 families are participating in the scheme. Compound savings since the inception of PTB are now in the region of £1m.
- **Continued** to develop our approach to District based working, utilising the feedback from District Reviews so that service delivery can be more coordinated and Early Help and Prevention for vulnerable children and young people can be more accessible for schools and families.
- **Continued** to develop EduKent and expand our traded services so that it is supported by more effective business planning, marketing and tailor made procurement of services for schools. Income has exceeded £36m and over 40 services are provided to schools. There are now 1600 customers with 23,000 contracts.
- **Revised and implemented** our policy for Elective Home Education (EHE), following a process of engagement with the EHE community to secure feedback on the revised policy. The revised policy addresses a significant increase in the numbers of families registered to EHE year on year, from 793 recorded in 2008 to 1,702 in 2016. The new policy sets out more robust action that KCC will take where we have reason to believe that a child is not receiving a suitable education, including the use of School Attendance Orders. The policy has ensured that those who wish to return to school or those who are not in receipt of education, are identified early on in the process. In light of the feedback received, KCC's EHE website has been substantially redesigned in order to provide improved support and advice to parents, including access to information, learning materials and other support and advice that an EHE family may need.
- **Succeeded** in commissioning and delivering the planned number of new school places overall for September 2016. The majority of these new school places were within the Primary sector. We expanded 36 Primary schools, including 16.5 new forms of entry added to schools for Reception year classes and 150 temporary Reception places that will not be needed in the long term. In addition, we opened two new Primary schools. Over 120 places have also been added to Secondary schools.
- **Secured** first preference schools for the highest number of parents to date. We set targets for the percentage of families securing their first preference schools for entry in September 2016. For Primary schools the target was 85% and on Offer Day 87.2% of parents secured their first preference. For Secondary schools the target was 85% and 81.4% of parents secured their first preference. The target for first and second preferences for both Primary and Secondary schools was 94% and 94.1% of Secondary parents secured their first or second preference. 92.8% of Primary parents secured their first or second preference. Last year the national averages for first preferences were 88.4% for Primary and 84.1% for Secondary schools.

- **Provided** a Community Learning and Skills programme which was recognised by Ofsted as Good in all key aspects in its June 2016 inspection of the Service, including its provision for 16-18 and 19+ Apprentices and Adult Education.
- **Ensured** that over 400 adult learners gained GCSEs in Maths and English with CLS, at pass rates above the national average for this group.
- **Developed** the Adult Learning, Skills and Employment Strategy with partners, established four Adult Skills forums, eight Sector Guilds are developing clear action plans between employers and training providers, colleges and schools to promote opportunities within the priority employment sectors in Kent. The Strategy continues to inform the service specification for CLS commissioned services.
- **Undertook** a Select Committee Inquiry into Grammar Schools and Social Mobility earlier this year (published in June 2016) in order to improve the representation of children from disadvantaged backgrounds in grammar schools, if suitable for their abilities. The report made a number of recommendations which were agreed by County Council and progress in implementing these recommendations is being monitored. Many of the recommendations have been cited by the new Government in bringing forward their selective schools' proposals contained within the DFE consultation document 'Schools that Work for Everyone'.

7. Directorate Structure and Range of Activity

There are three Divisions within the CYPE Directorate



Quality and Standards

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

- School Improvement Service
- Skills and Employability Service
- Early Years and Childcare Service
- Education Safeguarding
- Community, Learning and Skills (CLS)

Planning and Access

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

- Area Education Officers
- Commissioning school places
- Special Educational Needs Assessment and Placement
- Educational Psychology Service
- Fair Access Service (School Admissions / Transport / Children Missing Education / Elective
- Home Education)
- EduKent

Early Help and Preventative Services

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

- 0-25 Early Help Services (including Children's Centres, Youth Hubs and Troubled Families)
- Pupil Referral Units, Inclusion and Attendance
- Youth Justice (including responsibility for Prevent)
- HeadStart
- Information and Intelligence

Scale of Resources available to CYPE

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

- Quality and Standards: 446 FTE
- Planning and Access: 346 FTE
- Early Help and Preventative Services: 823 FTE
- Corporate Director's Office: 12 FTE

The total number of FTE staff employed by Children, Young People and Education Directorate from 1 April 2017 is: 1,627 FTE.

The total net budget for the Children, Young People and Education Directorate for 2017-18 is: £57,230,200.

All of the strategic priorities identified within this Directorate Business Plan will be achieved within the agreed Medium Term Financial Plan (MTFP) Directorate funding envelope for 2017-18, including the challenging savings and additional income generation targets. We will focus our limited resources on activity which supports improved outcomes for children and young people through the continued delivery of key education services.

8. Directorate Resources

Financial Resources

The total net budget for the Children, Young People and Education Directorate for 2017-18 is: £57,230,200.

Division	Staffing	Non-Staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management	660.1	7,768.8	8,428.9	0.0	-684.0	-2,960.6	4,784.3
Quality and Standards	20,696.9	9,013.4	29,710.3	-5,801.4	-5,377.0	-15,539.4	2,992.5
Planning and Access	14,319.1	193,068.9	207,388.0	-16,360.9	-12,229.7	-146,148.1	32,649.3
Early Help and Preventative Services	26,429.5	15,326.9	41,756.4	-6,224.2	-2,066.1	-16,662.0	16,804.1
Schools' Delegated Budgets	493,235.4	173,298.9	666,534.3		-49,814.8	-616,719.5	0.0
Directorate Sub Total	555,341.0	398,476.9	953,817.9	-28,386.5	-70,171.6	-798,029.6	57,230.2

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 Children, Young People and Education Directorate from 1 April 2017 is: 1,627 FTE.

The Staff divisional breakdown is:

Quality and Standards	446 FTE
Planning and Access	346 FTE
Early Help and Preventative Services	823 FTE
Corporate Director's Office	12 FTE

The FTE numbers reflect actual numbers in post as at 8 February 2017 and exclude agency staff and vacancies, as these are not recorded on the HR system.

9. Organisational Development Priorities

In order to thrive in challenging times and achieve our vision we will need to both work and think differently.

KCC's organisational development vision builds on our history in workforce development and other ways of improving organisational performance and learning so that KCC, staff and partners are equipped to improve lives of Kent residents, communities and business through:

- Delivering change in direction, skills and culture that improves our performance.
- Building resilience in all our people by anticipating and adapting to the factors affect public services.
- Improving the employee deal through effective leadership and management.
- Using people management processes, systems and data to empower our people.

KCC's organisational development (OD) strategic priorities are set out in the Organisation Development Medium-Term Plan 2017-2022. The KCC OD priorities were identified by directorate Organisational Development Groups, the Directors' Organisational Development Group and the Corporate Management Team to support the delivery of the council's vision and outcomes.

KCC OD Priorities

KCC's OD priorities for the whole council from 2017-22 are:

- Apprenticeships for all
- Leadership and management capabilities and culture
- Staff engagement for resilience
- Digitally enabled workforce
- Partnership working and integration
- Sustains transformation and new operating model
- Workforce planning, succession planning and talent management
- Workforce development

Directorate OD Priorities 2017-18

The Children, Young People and Education (CYPE) Directorate is conscious that change only happens through people, and that people are the Council's greatest resource. Therefore building up the skills and capacity of staff is a key strategic priority. This Directorate's programme of work depends on its success at workforce development which needs to release and grow the potential of all staff to be more creative and effective.

Organisational Development is a major element in improving outcomes for children, young people and their families. The ability to continuously improve is intrinsically linked to:

- The quality and capacity of staff who lead, manage, deliver and support services.
- How effectively staff work together across organisational and professional boundaries to combine their expertise.
- Ability to embed succession planning within service delivery.

Our directorate OD priorities reflect and support the KCC priorities.

Definition of Organisational Development (OD): 'The practice of planned intervention to bring about significant improvements in organisational effectiveness.' (SOLACE)

The **OD priorities for the Directorate** are a key lever for culture change, capacity building and performance improvement, helping to develop a flexible and agile staff group that deliver efficiency, value for money and continuous service improvement.

The Directorate will concentrate on the following **priority areas for development**:

1. Ensure children and young people in Kent get the best start in life through the **successful implementation of the** Children and Young People's Services Integration Programme.
2. Implementation of the **Education Services Company** and commissioning of some of KCC's statutory education provision will require staff to develop **more commercial and entrepreneurial skills and culture** across the Directorate. Therefore the development of business and commercial acumen and increasing levels of communication to **improve customer focus** will be a priority, working in partnership with schools.
3. The Directorate has prioritised, in partnership with schools and early years providers, **closing the attainment gaps** for children and young people, by using whole system thinking to employ **better interventions for vulnerable learners**, holistically supporting priority schools and early years providers, making better use of data to monitor performance and ensuring more cohesive working and collective accountability as a Directorate, all of which will help schools and early years providers to narrow the achievement gaps.
4. Continue to **increase the number of apprenticeships** in the Directorate, schools, by making most effective use of the apprenticeship levy to deliver more opportunities and training for new and existing staff.
5. In order to improve outcomes for children and young people and deliver the medium term financial plan, the Directorate will need to **get better at commissioning and procurement** by improving planning and contract management skills, ensuring robust financial management, employing more effective quality assurance and improving analysis of data to deliver performance improvements. Training will include additional support for Collaborative Planning and budget monitoring. Commissioning in the next year includes CAHMS and HeadStart Kent.
6. Improving staff's **digital understanding and capability** to operate smarter, more flexibly and effectively, including better use of mobile working, data storage and application (e.g., Skype for Business; Microsoft Office 365; Cloud and Windows 10) and e-learning.
7. Develop and **improve the Directorate's leadership capabilities** by ensuring staff have opportunities to learn and grow, including job enlargement, enrichment, redesign and expansion, identification of gaps in critical roles and use of training, recruitment, coaching, mentoring, senior level succession planning and review of spans and layers.

8. **Improve front line early help and social work practice** by ensuring the successful implementation of the Front Door Programme through a training programme to improve assessment, recording, care plans and risk management, in order to reduce the number of children requiring statutory social care support and diverting more referrals to Early Help.

The Directorate OD Group will develop an OD Action Plan to take these priorities forward. The detailed activity to put these priorities into practice will be set out in Service Business Plans.

<h2>Succession Planning</h2>

Succession Planning has been considered by CYPE Senior Management Team. Directors have identified key members of staff amongst middle management who have the potential to step up and succeed in senior posts when the opportunity arises.

In order to prepare these managers for succession, when the time is right, a package of support is being put in place on an individual tailored basis, to ensure that they understand their potential future responsibilities / functions and are fully prepared to succeed in these key critical posts. This additional support and opportunities, including access to KCC's leadership and management development offer will help to ensure that in terms of future leadership and management, high quality business continuity is maintained for the service.

Succession plans will be regularly reviewed in line with changing business requirements and further plans developed within each service.

10. Key Directorate Risks

Achievement of the challenging priorities and targets set out in this Plan will require a mature approach to risk. Children, Young People and Education 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 are likely to relate to:

CYPE 01 Schools going into category: A small number of schools may receive a repeat “Requires Improvement” judgement which would lead to additional support, reputational damage and financial implications. (AMBER)

CYPE 02 SEN Transport budget savings: Numbers of places are rising and budget is expected to reduce. (RED).

CYPE 03 Meeting the demand for specialist provision and placement of pupils with an Education, Health and Care Plan: Additional specialist places required in Kent are not delivered on time or within budget. (AMBER).

CYPE 05 Delivery of new school places is constrained by capital budget pressures and dependency upon EFA (RED). EFA must complete the Free School projects on time and to an appropriate standard.

CYPE 06 More schools will move into a potentially deficit budget position. (RED). Impacted by changes to national funding formula, falling rolls of schools.

CYPE 07 Children who are home educated may not be safeguarded. (Amber). There is no requirement for a child who is home educated to be seen by a member of the local authority. There may therefore be a delay in identifying any safeguarding issues.

CYPE 08 Children not in full time education may not be receiving a suitable education. (Amber) Current systems are not integrated and professionals may not realise that a child is not in full time education.

CYPE 10 Non-integrated data information systems. (Amber) Staff currently having to cross reference and input onto multiple systems. Could lead to reputational and or safeguarding issues if a professional has less than complete data. I believe that a new system was procured in November 2016 but it is still being assessed.

CYPE 18 Lack of or difficulty accessing appropriate provision and lack of targeted support for NEET's across KCC. (amber). Vulnerable and complex learners could be disproportionately disadvantaged.

CYPE 19 The ability of CLS to generate sufficient income due to changes in the national funding scheme. (amber) May lead to cessation of service and additional budget pressures on KCC (CYPE).

CYPE 20 Insufficient take-up of free places for 2 year olds (amber). Directorate may fail to hit targets, and 2 year old children may be disadvantaged, due to insufficient take-up of places.

CYPE 22 Thirty hours of free childcare (red). There may be insufficient numbers of high quality places due to the financial viability of the scheme being offered to providers.

CYPE 23 Delivery of 2017/18 budget (amber). Due to increasing levels of budgetary restraint, income targets, managing the loss of the Education Support Grant and a demand in the pupil population.

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

11. Key Performance Indicators

Monitoring, Measuring, Reporting and Reviewing Our Progress

Having defined the outcomes and priorities we want to achieve, it is important that we monitor, measure, report and review 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 CYPE Vision and Priorities for Improvement 2017-20 document along with 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 Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The QPR has 10 Key Performance Indicators (KPIs) that relate to the CYPE Directorate, where results are assessed against Targets set out in Directorate Service Business Plans at the start of the year.

Detailed below are the Key Performance Indicators (KPIs) drawn from the Council's Quarterly Performance Report that relate to the CYPE Directorate. Current performance against these KPIs and targets until 2020 can be viewed in Appendix 1.

Key Performance Indicators for the Children, Young People and Education Directorate

- Percentage of Primary schools with Good or Outstanding Ofsted inspection judgements
- Percentage of Secondary schools with Good or Outstanding Ofsted inspection judgements
- Percentage of Early Years Settings with Good or Outstanding Ofsted Inspection Judgements (childcare and non- domestic premises)
- Percentage of 16-18 year olds not in education, employment or training (NEETs)
- Percentage of apprenticeship starts for 16-18 year olds
- Percentage of Education and Health Care Plans (EHCPs) issued within 20 weeks
- Percentage of Early Help Unit cases closed with outcomes achieved
- Percentage of children in need cases stepped down to EHPS
- Percentage of pupils permanently excluded from school
- Number of first time entrants to the youth justice system

Appendix 1: Children, Young People and Education Performance Management

Vision & Priorities for Improvement - Performance & Targets

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
Early Years & Childcare	Percentage of pupils at EYFS achieving a Good Level of Development	74.8	69.3	77	81	85	87	88	DfE SFR - Nov 2016
	Percentage of pupils at EYFS achieving a Good Level of Development - FSM Eligible achievement gap	19	18	10	17	14	11	8	DfE SFR - Nov 2016
	Percentage of pupils at EYFS achieving a Good Level of Development - lowest 20% / mean achievement gap	26.3	31.4	23	22	21	20	19	Oct-16
	Percentage of pupils at EYFS achieving a Good Level of Development - gender achievement gap	14.2	14.7	N/A	13	12	11	10	
	Percentage of eligible children taking up FF2 place (as measured by DfE snapshot)	74	N/A	74	78	80	82	84	Use Dec figures
	Percentage of PVI EY providers with an early years graduate	62	N/A	70	72	74	76	77	End of March figure
	Percentage of EY providers working as part of a formal collaboration	64	N/A	70	75	80	85	87	End of March figure
	Percentage of EY settings with Good or Outstanding Ofsted Judgements - Overall Effectiveness (non-domestic premises)	96	95	93	97	97.5	98	98.5	End of August figure from Data View
	Percentage of FF2 placed in Good or Outstanding settings	88	N/A	89	92	93	94	95	
School Improvement	Percentage of pupils at KS1 achieving age-related expectations in Reading	78	74	86	80	83	85	86	
	Percentage of pupils at KS1 achieving age-related expectations in Writing	71	65	76	74	75	77	80	
	Percentage of pupils at KS1 achieving age-related expectations in Mathematics	78	73	86	80	83	85	86	
	Percentage of pupils at KS2 achieving age-related expectations in Reading, Writing & Mathematics	59	53	82	66	68	70	72	DfE 2016 KS2 Performance Tables
	Percentage of pupils at KS2 exceeding age-related expectations in Reading, Writing & Mathematics	6	5	26	7	8	9	10	DfE 2016 KS2 Performance Tables
	KS1-KS2 progress score in Reading	0.6	0.0	N/A	0.65	0.65	0.70	0.70	Drafted by KA as not in SI targets file
	KS1-KS2 progress score in Writing	0.6	0.0	N/A	0.65	0.65	0.70	0.70	Drafted by KA as not in

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
									SI targets file
	KS1-KS2 progress score in Mathematics	0.2	0.0	N/A	0.25	0.25	0.30	0.30	Drafted by KA as not in SI targets file
	Average score at KS4 in Attainment 8	50.4	50.1	↑	52	53	54	55	Drafted by KA as not in SI targets file
	Average score at KS4 in Progress 8	-0.04	-0.03	↑	0	0.2	0.4	0.6	Drafted by KA as not in SI targets file
	Percentage at KS4 achieving English Baccalaureate	29.5	24.8	27	31	32	33	35	DfE Provisional SFR - Oct 2016
	Percentage at KS4 achieving a good pass in English and Mathematics	63.7	63.3	60	66	68	70	72	DfE Provisional SFR - Oct 2016
	Percentage of schools above floor standards at KS2	98	95	98	98	99	100	100	Provisional data, subject to change
	Percentage of schools above floor standards at KS4	91.6	90.7	85	93	95	95	95	Drafted by KA as not in SI targets file
	Percentage of pupils at KS2 achieving age-related expectations in Reading, Writing & Mathematics - FSM Eligible gap	25	21	15	18	16	15	14	Non FSM minus FSM eligible pupils. MI Calculations based on DfE SFR - Dec 2016
	Percentage of pupils at KS2 achieving age-related expectations in Reading, Writing & Mathematics - CIC 12+ Months gap	36.8	28*	25	'= National average	National average +2%			Set by Tony Doran
	Percentage of pupils at KS2 achieving age-related expectations in Reading, Writing & Mathematics - SEN gap	52	48	47	45	40	38	36	Non SEN minus total SEN pupils. MI Calculations based on DfE SFR - Dec 2016
	Average score at KS4 in Attainment 8 - FSM Eligible gap	16.2	12.7	↓	14	12	11	10	Drafted by KA as not in SI targets file

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
	Average score at KS4 in Attainment 8 - CIC 12+ months gap	24.9	40*	↓	= National average	National average +2%			Set by Tony Doran
	Average score at KS4 in Attainment 8 - SEN gap	22.8	22.1	↓	20	19	18	17	Drafted by KA as not in SI targets file
	Number of schools in Ofsted Category (special measures or serious weakness)	4	N/A	6	0	0	0	0	Ofsted Dataview as at 31st August 2016
	Number of primary schools in Ofsted Category (special measures or serious weakness)	2	N/A	5	0	0	0	0	Ofsted Dataview as at 31st August 2016
	Number of secondary schools in Ofsted Category (special measures or with serious weakness)	2	N/A	1	0	0	0	0	Ofsted Dataview as at 31st August 2016
	Percentage of all schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	89	89	86	92	93	94	95	Ofsted Dataview as at 31st August 2016
	Percentage of primary schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	90	90	85	92	93	94	95	Ofsted Dataview as at 31st August 2016
	Percentage of secondary schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	85	78	86	88	90	92	93	Ofsted Dataview as at 31st August 2016
	Percentage of special schools with Good or Outstanding Ofsted Judgements - Overall Effectiveness	96	93	93	100	100	100	100	Ofsted Dataview as at 31st August 2016
	Percentage of pupils with Statements/ EHCPs at KS2 achieving age-related expectations in Reading, Writing and Mathematics	6	7	18	20	22	24	25	DfE SFR - Dec 2016
	Average score at KS4 in Attainment 8 for pupils with Statements/EHCPs	15.3	17.0	↑	16	17	18	19	Drafted by KA as not in SI targets file
	Post-16 A Level APS per Entry [schools only]	30.9	30.8	N/A	35	36	37	38	
	Post 16 A level students - APS per entry, best 3 [schools only]	35.2	34.4	N/A	37.5	38	39	40	
	Post 16 A level students - Percentage of students achieving 3 A*-A grades or better at A level [schools only]	12.7	11.5	N/A	15	15.5	16	16.5	
	Post 16 A level students - Percentage of students achieving grades AAB or better at A level [schools only]	21.9	19.9	N/A	25.2	25.5	25.8	26	

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
	Post 16 A level students -% of students entered for 1 or more A level [schools only]	50.9	59.4	N/A	53	57	60	63	
	Post-16 A Level % AAB or better at A-Levels in at least 2 facilitating subjects [schools only]	17.0	15.6	N/A	18	18.5	19	19.5	
	Post-16 Academic APS per Entry [schools only]	32.2	31.0	N/A	33	34	35	36	
	Post-16 Tech Level APS per Entry [schools only]	36.7	36.9	N/A	38.5	39	40	41	
	Post-16 Applied general APS per Entry [schools only]	37.0	38.0	N/A	39	39.5	40	41	
	Post-16 Number of students achieving Technical Baccalaureate [schools only]	20	129	N/A	30	40	50	60	
SEND	Percentage of pupils with Statement/EHC Plan - Kent resident pupils (In Kent schools)	2.8	N/A	2.7	2.6	2.6	2.5	2.5	% OF ALL SEN IN KENT SCHOOLS
	Percentage of Statements/EHC Plans issued within 20 weeks	84.8	N/A	90	90	90	95	95	End of August 2016
	Number of pupils being placed in independent or out-of-county special schools - Kent resident pupils	581	N/A	495	325	260	250	250	Use Dec figures. Updated by FIOs. High. Do targets now need revisiting again?
VSK	Number of permanent exclusions from schools - CIC	1	N/A	0	0	0	0	0	Figures relate to corresponding academic year. Pupil exclusions matched to CIC status as given on Impulse.
	Percentage of pupils who are persistently absent - CIC	13.9	4.9*	6	= National average	National average +2%			Set by Tony Doran
Fair Access	Percentage of admissions applications for school places made online	94.2	N/A	94.5	95	95.5	96	96	
	Percentage of parents getting first preference of primary school	87.2	88.4	85	87	87	87	87	
	Percentage of parents getting first preference of secondary school	81.4	84.1	85	83	83	84	85	
	Percentage of parents getting first or second preference of primary school	94.1	94.4	94	95	95	95	95	

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
	Percentage of parents getting first or second preference of secondary school	92.8	92.3	94	95	95	95	95	
	Percentage of Children Missing Education cases closed within 30 days (either accessing education/moved out of Kent/moved out of country)	74	N/A	60	75	80	85	90	2016 performance based on referrals received from the start of the September 2016 School year.
	Percentage of children offered a visit by the LA within 10 days of the LA being informed of their decision to home educate	99	N/A	85	100	100	100	100	2016 performance based on referrals received from the start of the September 2016 School year.
	Percentage of registered EHE children that return to education or receive a visit from the LA within 60 days	64	N/A	60	70	75	80	80	2016 performance based on referrals received from the start of the September 2016 School year.
	Percentage of registered EHE children requiring a school place, offered a school within 60 days	60	N/A	70	70	75	80	80	2016 performance based on referrals received from the start of the September 2016 School year.
	Percentage of registered EHE children, who having engaged with the LA, are in receipt of suitable education within 90 days of the initial visit	80	N/A	80	84	86	88	90	2016 performance based on referrals received from the start of the September 2016 School year.

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
Provision Planning	Percentage of surplus school places in Kent Primary schools	5.0	N/A	4	5	5	5	5	Academic Year 2015-16
	Percentage of surplus school places in Kent Secondary schools	10.1	N/A	9	8	7	5	5	Academic Year 2015-16
	The number of districts with at least 5% surplus Year R places	9	N/A	4	9	10	12	12	Academic Year 2015-16
Skills & Employability	Percentage of young people with Level 2 attainment by age 19	87.0	86.0	87	90	92	93	95	Awaiting DfE data - March 2017 (provisional date)
	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	17.0	16.5	15	14	13	12	10	Awaiting DfE data - March 2017 (provisional date)
	Percentage of young people with Level 3 attainment by age 19	56.1	57.4	60	65	70	75	75	Awaiting DfE data - March 2017 (provisional date)
	Percentage of young people with Level 3 attainment by age 19 - FSM achievement gap	30.2	24.6	20	18	16	16	14	Awaiting DfE data - March 2017 (provisional date)
	Percentage of Year 12-13 age-group (16-17 year olds) not in education, employment or training (NEET)	5.0	4.2	3.5	2.5	2	1.5	1	Nov/Dec/Jan average
	Number of apprenticeships 16-24 year olds	6406	N/A	7,800	7,900	8,500	9,200	9,600	
	Number of apprenticeships 16-18 year olds	3020	N/A	3,500	3,600	4,000	4,300	4,600	
	Number of apprenticeships 19-24 year olds	3380	N/A	4,300	4,300	4,500	4,900	5,000	
	Number of Level 2, 3 & 4 apprenticeships offered in Kent key sectors	1749	N/A	1,660	1,700	1,750	1,800	1900	
	Number of starts on the Kent Success Apprenticeship scheme	711	N/A	600	750	800	900	1000	
	Percentage of schools offering L2, 3 or 4 apprenticeships	51	N/A	50	60	70	80	85	
	Percentage of unemployment among 18-24 year olds	2.7	2.8	2.5	2	2	1.8	1.6	
	Number of assisted employment opportunities for learners with learning difficulties and disabilities	94	N/A	125	135	145	165	175	

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
	Number of 14-19 year olds in Troubled Families programme participating in pre-apprenticeships or apprenticeships	37	N/A	90	100	110	120	130	
	Percentage of student retention (initial Year 12) [N.B. Schools only; not based on matched pupils]	98.1	N/A	97	98	98	98	98	
	Percentage of student retention (start Year 12 to end Year 13) [N.B. Schools only; not based on matched pupils]	81.2	N/A	79	80	82	85	88	
	Post-16 % of students end of KS5 moving to education, training or employment with training	88	88	91	97	98	99	99	New performance tables indicator - revisit targets
	Number of vulnerable learners on apprenticeships	116	N/A	135	170	200	250	280	
Early Help & Preventative Services	Percentage of Early Help cases stepped up to Specialist Children's Services	5.5	N/A	6	5	4	3	3	End of March figure
	Percentage of closed Specialist Children's Services cases stepped down to Early Help Units	22.7	N/A	24	25	26	27	28	As per DMT, have changed back but added in additional indicator
	Percentage of closed Specialist Children's Services with ongoing support from Early Help Open Access	N/A	N/A	N/A	↑	↑	↑	↑	Will be captured in Liberi from April
	Percentage of notifications leading to a plan	59.7	N/A	75	65	60	55	50	March snapshot
	Percentage of plans in place within 6 weeks of allocation	53.1	N/A	80	80	82	84	90	March snapshot
	Percentage of cases closed with outcomes achieved	83.4	N/A	80	86	87	88	90	End of March figure
	Percentage of re-referrals to an Early Help Unit within 12 months of a previous Unit case	10.2	N/A	25	10	9	8	7	As per DMT, have changed to Unit to Unit re-referrals
	Percentage of 0-5 living in the 30% most deprived LSOAs registered with a Children's Centre	76.8	N/A	84	85	90	95	100	End of March figure
	Percentage of 0-5 living in the 30% most deprived LSOAs attending a Children's Centre	47.0	N/A	70	60	65	70	75	End of March figure
	Percentage of 0-5 with current Social Services involvement known to a Children's Centre	71.1	N/A	80	90	91	93	95	End of March figure

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
	Number of first time entrants to the youth justice system	426	N/A	540	350	330	310	290	Annual figures published by YJB will not be available until end of January 2017
	Rate of proven re-offending by CYP	36.0	37.8	29	28	27	26	25	Figures published by the MOJ relate to cohorts - current cohort published 28/04/2016 is July 2013 to June 2014
	Percentage of young offenders of school age in full time education (25 hours)	58.9	N/A	84	70	72	74	76	National data not available as YJB YJMIS returns not completed by a number of YOTs
	Percentage of young offenders post statutory school age in full time EET (16 hours)	53.0	N/A	81	70	72	74	76	National data not available as YJB YJMIS returns not completed by a number of YOTs
	Cumulative number of Troubled Families 'turned around' in Phase 2	22	N/A	2,043	1,602	4,610	7,190	9,200	
	Percentage of pupils who are persistently absent from primary schools - all pupils (10% threshold)	8.7	8.8	6.5	8.5	8.0	7.5	7.0	
	Percentage of pupils who are persistently absent from secondary schools - all pupils (10% threshold)	14.2	12.3	12.5	12.5	11.5	10.5	9.5	
	Percentage of pupils who are persistently absent from primary schools - SEND pupils (10% threshold)	16.1	N/A	N/A	15	14	13	12	NEW Drafted by KA
	Percentage of pupils who are persistently absent from secondary schools - SEND pupils (10% threshold)	24.5	N/A	N/A	22	20	19	18	NEW Drafted by KA
	Percentage of overall pupil attendance in primary schools	96	96.1	N/A	96.1	96.3	96.4	96.5	
	Percentage of overall pupil attendance in secondary schools	94.5	95.0	N/A	95.0	95.2	95.3	95.4	

		Performance (Provisional)			Proposed Targets				Comments
Service Indicators		Kent 2016	National 2016	Target 2016	Target 2017	Target 2018	Target 2019	Target 2020	IF NOT AVAILABLE PLEASE GIVE ESTIMATED DATE
	Number of permanent exclusions from the primary phase - all pupils	16	N/A	32	15	12	9	5	Figures relate to corresponding academic year. AY 2015-16 national figures will be published in July 17.
	Number of permanent exclusions from the secondary phase - all pupils	50	N/A	32	40	35	30	20	Figures relate to corresponding academic year. AY 2015-16 national figures will be published in July 17.
	Percentage of pupils permanently excluded from school	0.03	N/A	N/A	0.03	0.025	0.025	0.025	NEW Drafted by KA
	Number of fixed term exclusions from the primary phase - all pupils	1,725	N/A	1,250	1,693	1,373	1,168	1,051	Figures relate to corresponding academic year. AY 2015-16 national figures will be published in July 17.
	Number of fixed term exclusions from the secondary phase - all pupils	8,271	N/A	7,000	7,562	6,598	5,608	5,048	Figures relate to corresponding academic year. AY 2015-16 national figures will be published in July 17.

* Data is not available for 2016. Figures are based on 2015 outcomes using previous measures and are not directly comparable with Kent 2016 results.

APPENDIX 2 - Children, Young People and Education, Provider and Commissioning Planning

CYPE Internally Delivered Services	
Children, Young People and Education	Next Review stage
Standards and School Improvement	
Standards and School Improvement Support to schools	May 2017
Governor Training	May 2017
Training and Development for Schools	May 2017
Inclusion Support Service Kent (ISSK)	May 2017
Newly Qualified Teacher (NQT) Training	May 2017
Governor Support Services	May 2017
Horton Kirby Environmental Centre	May 2017
Early Years and Childcare	
Sufficiency and Sustainability	September 2017
Improvement and Standards	September 2017
Equality and Inclusion	September 2017
Partnership and Integration	September 2017
Skills and Employability	
Tracking 16-24 and Engagement	January 2018

CYPE Internally Delivered Services	
Children, Young People and Education	Next Review stage
14-19 (24) Progression	January 2018
Careers Education, Information Advice and Guidance	January 2018
Apprenticeship Growth	January 2018
Employer collaboration	January 2018
E-Learning environment	January 2018
Kent Supported Employment Programme (£209,000)	December 2017
Adult Skills Specification commissioned by KCC from CLS (£14 million)	January 2018
Provision Planning	
Area Education Officers	2020
Outdoor Education Unit	2020
SEN Assessment and Placement	
Statutory Assessment and Placement; includes statutory annual reviews, dispute resolution, local offer and transitional arrangements to convert statements to EHCP	March 2018
Provision Evaluation; monitoring the impact of resources for SEN placements	March 2018
High Needs Funding; assessing and determining eligibility	April 2017
Educational Psychology Service	
Psychological advice for children and young people undergoing statutory assessment	April 2019

CYPE Internally Delivered Services	
Children, Young People and Education	Next Review stage
Psychological support for early intervention and preventative approaches are available on a traded basis in addition to statutory functions	April 2019
Fair Access	
Co-ordination of Admissions arrangements	January 2018
Monitoring of school Admissions compliance	February 2018
Co-ordination of Kent Test selection process	November 2018
Management of School Appeals	August 2018
Monitoring of Elective Home Education	October 2019
In Year School Admissions	January 2018
Tracking of Children Missing Education	October 2019
Transport Eligibility Assessment	November 2018
Independent Travel Training Service	November 2018
Personal Transport Budgets	November 2018
Procurement of SEN and Mainstream Transport provided by GET Public Transport through an annual recharge of £650,000	November 2017
Home Tuition Education Programme	July 2018
0 – 25 Early Help	
Children's Centres – Universal and Additional	May 2017
Youth Hubs – Universal and Additional	November 2018

CYPE Internally Delivered Services	
Children, Young People and Education	Next Review stage
Early Help Units – Intensive	November 2018
Information and Intelligence	
Management Information	March 2018
Improvement and Development	March 2018
Business Management	March 2018
Saturday Job Scheme and Apprenticeships	March 2018
Youth Justice	
Intensive Supervision and Surveillance	March 2018
Bail Supervision and Support	March 2018
Referral Orders	March 2018
Court Work	March 2018
Supervision of Court Orders	March 2018
Resettlement	March 2018
Victim contact and Restorative Justice	March 2018
Troubled Families	
Delivery of Outcomes for Troubled Families Programme as part of Early Help	Ongoing
PRU, Inclusion and Attendance	

CYPE Internally Delivered Services	
Children, Young People and Education	Next Review stage
Pupil Referral Unit Support	February 2018
Children Missing Education Investigations	February 2018
Attendance Support and Enforcement	February 2018
Gypsy Roma and Travellers Outreach Support	February 2018
Child Employment and Children in Entertainment	February 2018
Exclusion and Re-integration	February 2018
Education Safeguarding	
Lead Professional Consultation service	Annual
Online safety advice to schools, settings and LSCB	Annual
Responding to Ofsted, Members and Directors regarding safeguarding complaints and providing pre-inspection information	Annual
Conducting statutory functions on behalf of CYPE in relation to KSCB	Annual
Drafting Kent Safeguarding Policy and KELSI web pages	Annual
HeadStart	
Universal Virtual Resilience Hub	April 2017
Schools Financial Services	
Provision of Statutory and Discretionary services to the LA, including Closedown information for all maintained schools, undertaking compliance visits and monitoring schools budgets to minimise risk and cost to the LA.	December 2017

CYPE Externally Delivered Services				
Children, Young People and Education Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
Standards and School Improvement				
Standards and School Improvement Procurement Framework	£1.5m (2 year contract)	Various	30 April 2020	April 2018
Early Years and Childcare				
Development and Support Services for Kent's 1,300 Childminders	£275,000 annually	Prospects	31 March 2018	Annually
Free Early Education for two, three and four year olds	N/A – formulaic hourly rate	Approx. 700 private, voluntary and independent pre- schools and nurseries plus childminders	Open ended	Annually
Children and Families Information Service	Part of wider Agilisys	Agilisys	As with Agilisys	Annual Service Level Agreement
Skills and Employability				
Common Application Process	£40,000	UCAS	March 2018	March 2018
IYSS (Tracking)	£26,307	Career Vision	March 2018	March 2018
SEN Assessment and Placement				
Mobility Training for Children; annual rolling contract	£40,000 matched by Social Care £40,000	Kent Association for the Blind	July 2017	April 2017
Teaching contract for low incidence needs; cost of qualified teacher	£30,000 annually	Royal London Society for the Blind	July 2017	April 2017
Dispute Mediation contract; procured on behalf of Health and Social Care in Kent and 16 Local Authorities	£50,000 annually	Global Mediation	31 March 2018	December 2017

CYPE Externally Delivered Services				
Children, Young People and Education Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
Speech and Language, Occupational and Physiotherapy (SLT/OT/PT) contracts	£1 million in total	Three individual NHS providers	Various	April 2018
SLT/OT/PT: Therapy contracts for individual children across Kent following Tribunal decisions/orders to provide the service	£300,000	Individual providers; one-off commissions	Individual timescales linked to specific children	Linked to children's annual reviews
Observation and Assessment nursery for complex needs in West Kent	£100,000	Barnardo's	July 2016	New arrangements September 2017
Interviews with children and young people subject to appeal proceedings.	£50,000 annually	Action for Children	March 2017	Unlikely to be renewed and new ways of working will be explored
Placements in non-maintained sector	£1 million in total	Individual providers	Linked to specific children	Linked to EHCP annual reviews
Integrated service for specialist equipment recycling and purchase (Integrated Community Equipment Services (ICES)).	£120,000	Nottingham Rehab Limited (trading as NRS Healthcare). Joint contract with NHS, Adult & Children's Social Care	December 2018	New contract from January 2016
Fair Access				
Hosted School Admissions Software	£256,815	Tribal	January 2021	July 2018
Kent Test Provision	£178,800 annually	Granada Learning	August 2018	June 2017
0-25 Early Help Services				

CYPE Externally Delivered Services				
Children, Young People and Education Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
Family Support (North and West Kent)	£2,581,200.00	Salus	November 2019	November 2018
Family Support (South and East Kent)	£3,720,000.00	Porchlight	November 2019	November 2018
NEETs Support	£1,495,231.20	CxK	November 2019	November 2018
Young Carers	£1,316,550.73	Imago	May 2019	May 2018
Youth Services (Thanet)	£684,740.00	Pie Factory Music	November 2021	November 2020
Youth Services (Canterbury)	£546,656.95	The Canterbury Academy	November 2021	November 2020
Youth Services (Swale)	£669,750.00	TBC	November 2021	November 2020
Youth Services (Dover)	£499,902.00	Pie Factory Music	November 2021	November 2020
Youth Services (Shepway)	£433,500.00	Salus	November 2021	November 2020
Youth Services (Ashford)	£480,000.00	Sk8side CIC	November 2021	November 2020
Youth Services (Maidstone)	£458,500.00	Salus	November 2021	November 2020
Youth Services (Tonbridge & Malling)	£415,000.00	West Kent YMCA	November 2021	November 2020
Youth Services (Tunbridge Wells)	£380,000.00	West Kent YMCA	November 2021	November 2020
Youth Services (Dartford)	£439,950.00	Play Place CIC	November 2021	November 2020
Youth Services (Gravesham)	£500,000.00	The Gr@nd	November 2021	November 2020
Youth Services (Sevenoaks)	£375,000.00	West Kent Extra	November 2021	November 2020

CYPE Externally Delivered Services				
Children, Young People and Education Services Externally Delivered	Contract value (£)	Provider name	Contract end date	Next review date
Commissioned Children's Centre – FEYC	£240,452.60	Action 4 Children	September 2017	May 2017
Commissioned Children's Centre – Hythe Bay	£108,073.00	Hythe Bay School	September 2017	May 2017
Commissioned Children's Centre – Millmead	£259,608.40	Millmead Community	September 2017	May 2017
Commissioned Children's Centre – Riverside	£277,695.45	Canterbury City Council	September 2017	May 2017
Commissioned Children's Centre – Seashells	£238,002.55	Children and Families Ltd	September 2017	May 2017
Young Lives Foundation Mentors	£94,933.00	Young Lives Foundation	March 2018	May 2017
Welfare Call	£18,000.00	Welfare Call Ltd	March 2018	May 2017
Youth Justice				
Appropriate Adult Service	£49,500 per annum	Young Lives Foundation	March 2018	April 2017
HeadStart				
Universal Plus School Groupings Support	£1,356,028.00	134 Schools	TBC	April 2017
Additional Support for School Grouping	£3,208,295.00	TBC	TBC	TBC

Significant Commissioning and Service Activity

Service Area	Brief Description of Activity	Responsible Contract Manager	Contract Value and Start and End Dates	Public Consultation Required Y / N
HeadStart				
Volunteer mentors	1 to 1 support by volunteers	Angela Ford	£555,555	N
Online counselling	Online counselling	Angela Ford	£800,000	N
Intensive support	1 to 1 support paid workers	Angela Ford	£691,666	N
Family work	Group family work transition year 6	Angela Ford	£417,223	N
Pay It Forward	Small grants by young people	Angela Ford	£70,277	N
Talents and Interests	Small grants supporting young people	Angela Ford	£148,334	N
Domestic Abuse work	Group work designed by young people	Angela Ford	£160,556	N
Resilience Domains Training	Resilience Training for adults	Angela Ford	£66,950	N
Youth Mental Health First Aid	Training on mental health	Angela Ford	£66,822	N
Mindfulness	Training on Mindfulness	Angela Ford	£301,189	N
0 – 25 Early Help				
Emotional Health and Wellbeing	Introduction of the Primary Mental Health Workers in all Early Help Units (0.5 FTE per Unit).	Stuart Collins, for the EHPS component of the new Children and	£1.2 m	N

Service Area	Brief Description of Activity	Responsible Contract Manager	Contract Value and Start and End Dates	Public Consultation Required Y / N
		Young People's Mental Health Service contract.		
District Grants	Districts are required to submit bids for how they would utilise grant funding to benefit the Troubled Families Programme outcomes. This might be by commissioning local programmes to delivery support to families or by increasing the KCC Family Support provision.	TBC	Ashford - £30,208 Canterbury - £25,369 + community budgets grant of £39,780 Dartford - £32,823 Dover - £30,453 Gravesham - £18,367 Maidstone - £45,080 Sevenoaks - £17,850 Shepway - £53,741 + Working Families Everywhere grant of £75,480 Swale - £61,849 Thanet - £41,410 T&M - £15,949 Tunbridge Wells - £15,693 + Working Families Everywhere grant: £37,740	N
School Improvement				
School Improvement	Various providers on the school improvement procurement framework compete for any school improvement work that the team do not have the capacity to deliver.	Joanne Winkler (responsible for framework contract)	Total value approximately £1.5 million 1/5/2016 – 30/4/2018 with an option to extend until May 2020	N

Children, Young People and Education Directorate

2017-18 Directorate Business Plan