A large, stylized blue horse logo is the central focus of the cover. The horse is depicted in profile, facing left, with its front legs raised in a rearing or galloping posture. The design is composed of solid blue shapes, creating a silhouette effect. The background of the entire cover is a solid, medium blue color.

Children, Young People and Education Directorate

2018-19 Directorate Business Plan

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Foreword from our Corporate Director



Matt Dunkley, Corporate Director, Children, Young People and Education

I am pleased to introduce the Children, Young People and Education (CYPE) Directorate Business Plan for 2018-19.

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 driving ambition is to deliver the best outcomes we can for all children, young people and their families. We aim for Kent to be the most forward-looking area in England for care, education and learning, supported by specialist and early help services so that we are the best place for children and young people to grow up safely, learn, develop and achieve.

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 children's social care and education systems. The necessary savings required of local government are challenging but they also provide the opportunity to develop better ways of doing our business more efficiently and at lower cost.

A focus this year will be the whole integration of the new CYPE Directorate. Specialist Children's Services and Education colleagues will work together to better understand what factors enable us to deliver the most effective outcomes for the children and families we work with. A priority will be to integrate services across the directorate to take a whole systems approach to childhood, focussed on prevention and working with families to reduce risks of harm to children. This integration process 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 needs to be in place to build on this good work, to provide a more unified service to children, young people and families across Kent.

A further key priority for the forthcoming year will be the launch of the Education Services Company – The Education People. The purpose of 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.

Integrated working requires highly effective partnerships and good relationships with other agencies and stakeholders. 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 and closing the gap in outcomes for disadvantaged children; 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 principles 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 black ink that reads "Matt Dunkley". The signature is written in a cursive style with a long, sweeping tail on the letter 'y'.

Matt Dunkley

Contents

1. Purpose of the Directorate Business Plan	5
2. CYPE Strategic Priorities	6
3. Directorate Operating Environment	12
4. KCC's Strategic Outcomes and Commissioning Approach to Achieve our Ambitions	24
5. Directorate Vision	27
6. Progress in 2016-17	28
7. Directorate Structure and Range of Activity	33
8. Directorate Resources	35
9. Organisational Development Priorities.....	36
10. Key Directorate Risks	38
11. Key Performance Indicators.....	40
APPENDIX 1 – Children, Young People and Education Directorate Significant Commissioning Activity	45
APPENDIX 2 – Children, Young People and Education Directorate..... Service Activity	48

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, be supported and safeguarded so they can learn, develop and achieve their maximum potential.

We want the best for all children in Kent. Our driving ambition is to deliver the best outcomes we can for all children, young people and their families. We constantly aim for Kent to be the most forward looking area in England for care, education and learning, supported by specialist and early help services so that we are the best place for children and young people to grow up safely, learn, develop and achieve.

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 support, and benefit from schools, children's social care, early help and other providers working in partnership with each other to achieve a child focused council that ensures the right children and families get the right service at the right time.

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 professional colleagues including Social Workers, Headteachers, Governors and other key agencies and stakeholders to achieve the improvements detailed in this Business Plan.

The CYPE Directorate Business Plan 2018-19 sets out:

- The key strategic priorities and targets for 2018-19.
- How the 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.
- 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.
- What services the Directorate commissions and details of new service activity.

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 key partners, to achieve what we believe is a shared vision for children, young people and families in Kent.

Our key priorities, developed with the Lead Cabinet Member for CYPE and noted by CYPE Cabinet Committee in March 2018 include:

Improving student achievement by:

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

Improving outcomes for vulnerable children and families by:

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

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

- Successfully **integrate Children's Social Care and Education** and Young People's Services to improve outcomes for vulnerable children, young people and their families
- Ensure the **attainment gap** for disadvantaged children continues to close
- Effectively manage the new contract for children and **young people's emotional health and wellbeing** services and reduce waiting times for Children and Adolescent Mental Health Services (CAMHS)
- Work with KAH and The Education People to **ensure that the Company is a success** and delivers services that schools need and want
- Work with the ESFA / RSC to **deliver sufficient good school places** across the County
- **Meet the needs of SEN children through High Needs Funding** in order to provide the appropriate provision, avoiding unnecessary recourse to EHCPs

The Key Challenges for the Directorate in 2018-19

Our purpose is clear – to give children and young people the best start in life. As part of this we need to ensure that we build a children's system that works for everyone. How we care for, educate and support the children and young people of today is an indication of how successful our country will be in the future.

We have worked hard to minimise the impact of reduced resources and increased demand on the most vulnerable in our communities. We know that we need to keep vulnerable families out of crisis, as well as children and young people out of KCC care, unless of course, care is the best place for them. We have responded creatively by forming new partnerships, reshaping services and adopting new ways of working to ensure children and families are supported where and when they need help.

In April 2017, the County Council integrated all of its children's services into a single 'Children, Young People and Education (CYPE) Directorate'. This has provided a welcome opportunity to integrate Specialist Children's Services (social care) and all other services in Education and Young People's Services. This is a very positive development, and together with the new 'Front Door', for all notifications to Early Help and referrals to Social Care, it will create a more effective, coherent whole system approach in supporting children and young people. This integration process will develop further over the coming two years.

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.

KCC's strategy is to move away from high cost, reactive spend towards well targeted, earlier intervention. To improve services, we are promoting early help, multi-agency working and clear and strong future leadership, provided by the new CYPE Corporate Director. This combination of strategic approaches will bring about more positive outcomes for children, young people and their families.

Preventative work to manage demand is the best way we have to turn around the lives of the most disadvantaged children, by closing the gap in terms of attainment, health and access to services.

Foremost amongst our Key Challenges over the next year will be to work in a more integrated way as a new CYPE Directorate under our new single Corporate Director for Children's Services in order to:

- Manage the growing demand for statutory services, whilst achieving significant budget savings
- Address the Ofsted Inspection of Children's Services recommendations around the Front Door, Special Guardianship Orders, Care Leavers and Adolescent Risk
- Refresh the Threshold Criteria for accessing specialist and early help services
- Operate an effective new single Front Door referral process so that all children requiring an assessment receive one and all children in need of protection are safeguarded
- Focus on our Corporate Parenting role so that Kent is the best place to grow up as a LAC
- Learn from the Area Pilot Projects to identify what works in terms of service changes and then roll out County-wide to deliver improved outcomes for vulnerable children and young people
- Recruit sufficient Social Workers to reduce vacancy rates and improve caseload numbers
- Recruit more Foster Carers in priority areas
- Embed recent Care Leavers' practice improvements including the new Pathway Plan and good practice guidance, so that Care Leavers are ambitious about their future prospects
- Increase the number of children achieving permanence with their extended family, including expanding the foster to adopt and mentoring schemes
- Manage the relationship with the ESFA in respect of provision of additional school capacity
- Launch 'The Education People' Company to deliver and grow services to schools, whilst protecting the Council's investment and mitigating risks
- Manage the relationship with the Kent Association of Headteachers to ensure co-production models of key strategies
- Manage SEND and High Needs Funding (HNF) demands and pressures
- Address the growing correlation between Kent's weakest schools (which are predominately academies) and the disproportionate number of disadvantage children in them
- Improve placement stability for Children in Care
- Continue to improve outcomes for children and young people by raising standards of attainment and accelerating efforts to close the attainment gaps, improve attendance and reduce exclusion, increase participation to age 18 and have more good and outstanding early years settings and schools
- Continue to develop opportunities and pathways for all 14-19 year olds to succeed in accessing higher levels of learning or employment with training to age 24, including increasing the number of Apprenticeships in Kent

CYPE Key Targets

The Directorate's detailed targets for the forthcoming year and beyond are contained within Vision and Priorities for Improvement 2018-2021, the CYPE Performance Scorecard and our Quarterly Performance Indicators which are provided later in this Business Plan. A snapshot of our activity to achieve our targets for the next year are to:

- **Continue** to integrate children's services. Together with the integrated 'Front Door' for all Early Help notifications and Social Care referrals, a more coherent whole system approach will support children and young people, working in partnership with schools. The integrated 'Front Door', has created a single access system of assessing referrals to ensure a safe and efficient transfer of cases into Specialist Children's Services (SCS) and Early Help. This will help ensure more appropriate support for young people, reduce demand and effectively manage resources.
- **Reduce** the demand on Specialist Children's Services by diverting a higher proportion of cases to Early Help, enhancing their preventative impact upon social care, while ensuring they work with the right families.
- **Work** towards a whole system approach that integrates support, increases prevention and reduces the number of referrals into Specialist Children's Services, to ensure children and families are supported at the right time and place when they need to access support, ensuring the most effective decision making at the 'Front Door'.
- **Implement** the Ofsted Practice Development Plan. The 'good' Ofsted judgement of our Children's Services is welcome. However, as with any inspection process, there are a number of recommendations and areas for improvement, particularly in respect of our services for Help and Protection. A Development Plan has been produced, shared with Members and Ofsted and work is continuing to respond to the ten inspection recommendations.
- **Attract** adequate numbers of experienced staff and team managers. The national shortage of experienced children's social workers continues to have an impact on KCC's recruitment success; it has meant we are yet to reach our target of 85% of our case-holding posts being filled by permanent staff.
- **Deliver** high quality services within limited finances, using the opportunity of integrated children's services to streamline provision so that services are more accessible, effective and efficient and generate savings.
- **Raise** attainment further at all key stages, and narrow achievement gaps, particularly for vulnerable learners. Increase the percentage of children and young people attending 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.
- **Continue to increase** the number of good and outstanding schools and settings, so that the maximum number of children and young people get a good education and achieve well.
- **Ensure** all children continue to get the best start in the Early Years by ensuring improved Early Years Foundation Stage (EYFS) outcomes, increasing the take-up of free early education for 2, 3 and 4 year olds including 30 Hours of Free Childcare for eligible children with effect from September 2017, and ensuring there are sufficient high quality early education and childcare places.
- **Deliver** improved emotional health and wellbeing services and reduce waiting times for Child and Adolescent Mental Health Services, using a new single point of access, clear

pathways and better transition from universal support in schools through to highly specialist care.

- **Focus** on improving the support for vulnerable pupils, so that achievement gaps close for pupils on free school meals, children in care, young offenders and pupils with special educational needs and disabilities.
- **Support** the KCC Select Committee on the Pupil Premium which is currently looking at the impact of Pupil Premium Funding for schools and early years, how it is spent and whether it is closing the attainment gap for vulnerable learners. This focus on identifying and ensuring better use of the Pupil Premium by schools is welcome and the Select Committee's recommendations will inform future actions to narrow the attainment gap.
- **Develop and improve** the opportunities and progression pathways for all 14-19 year olds to participate and succeed, through innovative curriculum planning at Key Stages 4 and 5, including the transition year, so that they can access higher levels of learning or employment with training, including apprenticeships and technical options to age 24.
- **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 pre and post 16.
- **Increase** the number of young people on employability and pre-apprenticeship pathways; promote improving standards in post 16 provision through the development and extension of successful Key Stage 4 strategies and curriculum opportunities; improve GCSE results in English and mathematics in the new assessment environment of standard and good passes; and significantly increase the number of young people gaining grade 4+ English and mathematics qualifications by age 19, by offering various routes to achieve this.
- **Promote** apprenticeship opportunities for young people and adults within schools.
- **Ensure** all our Children's Centres offer good provision for children and families, work in an integrated way with the health visiting service and effectively target, reach and support the most needy families to ensure a greater number of vulnerable children and families achieve good outcomes, including all those with children under five that are supported by social workers.
- **Improve** the wellbeing of at-risk 10-16 year olds by developing an Emotional Resilience model with schools through the HeadStart Programme, using £10m of Big Lottery Funding.
- **Through** Community Learning and Skills (CLS) commissioned services, support young people and adults to improve their skill levels and reach their full potential by meeting the skills needs of the local economy and improving the training infrastructure for young people and adult learners.
- **Reduce** demand and costs by implementing changes in SEN transport, including rolling out Independent Travel Training for pupils, offering Personal Transport Budgets to families and the commissioning of new SEN transport arrangements for individual Special schools.
- **Ensure** that children and young people are safeguarded and diverted from individuals, institutions and ideologies that promote violent extremism, terrorism and child sexual exploitation, by working with schools and other settings to educate children and young people about potential dangers that undermine British values.
- **Continue** to improve the outcomes for every Kent child and young person with SEND; and deliver the priorities and targets in our SEND Strategy, including further progress in delivering the Children and Families Act reforms.

- **Ensure** we continue to transfer the Kent children and young people subject to SEN Statements to good quality Education Health and Care Plans by the Government four-year transitional deadline of March 2018, through co-production and engagement with them and their families.
- **Deliver** a new model of allocating High Needs funding so that resources continue to be well targeted to the pupils in mainstream schools and colleges with the most complex special educational needs and that the model of funding is sustainable within budget constraints.
- **Launch** the new Education Services Company in September 2018 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. Ensure the company delivers effectively its statutory work to improve education in Kent and increases its market share and growth to improve the service offer to schools and settings in Kent and beyond.
- **Support** the Kent Association of Headteachers in delivering and brokering school to school support, and achieving the priorities in the Kent Leadership Strategy so that we all remain focused on school improvement and on developing the leadership capacity in Kent schools that is required to have the best education and children's services in the country.

Supporting Plans and Strategies

Vision and Priorities for Improvement 2018-21 is our key strategic document. It sets out the vision, 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 2016-17 and our targets for 2018-19 and beyond. Within the document, each performance target has key milestones for each year, against which progress and success are measured. Later in this Business Plan, we detail the headline performance indicators that CYPE Directorate will be measured against for 2018-19.

CYPE's priorities and activities are set out in more detail in the following key strategy documents:

- Vision and Priorities for Improvement
- Ofsted Annual Conversation Self-Evaluation 2018
- Ofsted Children's Services Inspection Practice Development Plan
- The School Improvement Strategy
- The Early Years and Childcare Strategy
- The SEND Strategy
- The Commissioning Plan for Education Provision
- 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 Education Services Company Commissioning Plan
- CYPE Performance Scorecard

Significant service activity and new strategies and policies planned for 2018-19 are detailed in Appendix 2.

3. Directorate Operating Environment

The CYPE Directorate is experiencing a number of key challenges at present as it seeks to become the most forward-looking area in England for care, education and learning. A complex environment exists in children's services which manifests itself locally in a number of challenges. These include: amalgamating services within the Directorate to integrate children's social care, education and aspects of health; commissioning a range of services externally to support children and young people's development; and launching a new company, The Education People, enabling schools to purchase high quality education support services, so that they may focus on driving up educational outcomes for all children and young people. All of this is being done within the context of reducing budgets and increasing demand.

Nationally, a Ministerial reshuffle at the beginning of the year delivered a new Secretary of State for Education and a number of new Ministers. These leadership changes came in the middle of some significant developments affecting children and young people including:

- A social mobility action plan for education to ensure more educational equity
- Development of a new What Works Centre for Children's Social care
- Technical education reforms including apprenticeships
- New teacher recruitment proposals
- Implementing new school funding changes
- Development of a new career pathway and targeted recruitment process for Social Workers including Social Worker accreditation
- Brokering new models of help for local authorities experiencing difficulties delivering children's social care
- Improvements to child and adolescent mental health provision
- Addressing the need to secure enough free school sites and school leaders to accommodate the growing school population
- Publishing a response to the Grammar schools consultation, 'Schools that Work for Everyone'

As detailed earlier, within Kent we also have a number of key challenges to ensure Kent is the most forward looking area in England for care and education and learning. They include:

- Effectively managing growing demand for statutory services whilst achieving significant budget savings
- Ensuring a good childhood in Kent for all children, by making sure this ambition is everyone's business and that all stakeholders involved with children play a role in achieving a child focused council
- Refocusing and prioritising our Corporate Parenting role so that our support for LAC is the best in the country
- Integrating services across the CYPE Directorate to take a whole systems approach to childhood, focused on prevention and working with families to reduce risk of harm to children safely but with less statutory intervention
- Working with families to understand the drivers of and mitigate the impact of child

poverty, so that children growing up achieve their potential and secure and sustain good quality employment with opportunities to progress

- Managing the relationship with the ESFA in respect of provision of additional school capacity
- Managing the relationship with Kent Association of Headteachers to ensure co-production models of key strategies
- Managing SEND and High Needs Funding demands and pressures
- Accelerating efforts to close the attainment gap
- Improving placement stability for Children in Care
- Ensuring 'The Education People' company is a success for Kent schools and KCC

A number of these key issues are considered below in more detail:

Changes to the Specialist Children's Care Landscape

Every child deserves a happy, safe childhood in which they can thrive. To do so, some children and families need additional help and support to secure their wellbeing and keep them safe from harm.

This is an exciting time to be part of Kent's children's services as our recent Ofsted Inspection rated the services we deliver to children and families as 'good'. We use the 'Signs of Safety' approach as our practice model. This supports children and their families to have a consistent and seamless journey through our services. The model provides a clear method to risk assess cases and enables children and their families to be involved in their assessment and safety planning.

We want to reduce demand for statutory children's social care and to help 'step down' social care cases from Children in Need, Children with Protection Plans and Children in Care, where it is safe to do so. This means that more children at risk of harm and neglect can be helped to return to a more stable and secure upbringing, that supports their wellbeing and development.

The amalgamation of Early Help, Education and Children's Social work into the same Corporate Directorate has provided the platform for improving outcomes for vulnerable children across the County. Our focus will be on greater integration which will see us working differently with families to intervene less overall. January 2018 saw the launch of four innovation pilots, bringing together skills, expertise and interventions from both Early Help and Children's Social Work with a focus on better, more timely outcomes. The projects cover the following areas:

- Adolescents at Risk;
- Placement stability;
- Family Support to the most vulnerable children;
- Building school and community resilience.

Over the next year we will be looking to implement learning from the projects and will work to embed a new culture of cohesive and complementary multi-disciplinary working.

In March 2017 Ofsted undertook a Single Inspection Framework review of Kent's Children's Services and an overall judgement of Good was given. Services for Children in Need of Protection were judged to Require Improvement. The Inspection concluded with 10 recommendations which informed the development and implementation of a 12 month Practice Development Plan for the Service. Service development and improvements achieved following implementation of the Plan have now been embedded in "business as usual" activities.

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

The changes underway, detailed below, are intended 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.

Work underway in Children's Social Care

Key Developments

- Creation of a single Front Door to process referrals;
- Increasing numbers of children on Child Protection Plans;
- Developments to meet the needs of Kent's Looked After Children;
- Improvements in adoption figures;
- Strengths and challenges facing care leavers;
- Planning to strengthen multi-agency safeguarding arrangements;

Front Door

Prior to Ofsted's visit in March 2017, Kent's Front Door consisted of staff from Specialist Children's Services, Early Help, Police, Probation and Health who worked alongside one another but separately. We have since changed the way the Front Door is structured to streamline and simplify processes. A project to develop and integrate the work of the Unit was undertaken, and staff are now moving to a new model of working in multi-disciplinary teams. New supervision arrangements have been put in place and we have developed a single referral form which will be used by all staff going forwards. In addition to this, we have increased investment in management and recruited a new Assistant Director to lead the work on the Front Door.

We are in the process of developing our Integrated Front Door with a single point of access which will be responsible for responding to all Requests for Support at an intensive level and above. Over the next 12 months we will be working to create a truly multi-skilled workforce,

bringing together Specialist Children's Services and Early Help staff with an agreed methodology and clear processes to address how we manage fluctuations in demand; the best ways of working with our multi-agency partners including Police and schools; and how we get levels of intervention right at the earliest opportunity to prevent escalation. We are in the process of agreeing a new process for work allocation and the exploration of extended working hours. We have decided to merge the Inter-agency Referral Form, Domestic Abuse Notification and Early Help Notification into a single form. Furthermore, we will undertake further development of Signs of Safety to strengthen decision making at the Front Door.

The changes will result in better decisions being made for families. We also expect that the new way of working will result in a reduction in the number of cases passed to Specialist Children's Services that lead to 'no further action' after assessment.

Children subject to a Child Protection Plan

At the end of November 2017, 1,501 children in Kent were subject to Child Protection Plans. The rate of children subject to a CP plan per 10,000 has increased over the last year by 35%. This increase is due to a combination of the increase in activity from the Front Door; the impact of the Neglect Strategy; and activity to raise awareness around the importance of identifying and conducting strategy discussions for children in need of protection.

A year ago, Kent had significantly lower rates of CP than other local authorities. At 45.1 children subject to a CP plan per 10,000, Kent is now much closer to the average rates seen in its statistical neighbours (42.4) and England (43.3). We believe that this is a positive improvement and that more children will now be getting the protection they require.

The issues around the increase in caseloads are being investigated. This is being done by considering each of the factors that influence caseloads and investigating each of these through a combination of robust data analysis and practice audits. These factors are:

- The incoming demand (initial contacts);
- The proportion of initial contacts sent through for assessment;
- Assessment duration;
- The proportion of assessments converting to ongoing cases (cin/cp); and
- The duration of ongoing cases.

We will be reshaping the Adolescent Risk Panels, and this will be a focus of work during early 2018.

Looked After Children

The number of citizen children Kent Looked After per 10,000 has remained constant over the last 12 months. However, we anticipate an increase in numbers over the coming 6 - 9 months because of the overall rise in children subject to a CP plan. A proportionate increase would raise overall numbers closer to our statistical neighbours and the average for England.

There has been a significant reduction in the number of UASC LAC with numbers falling below 300 for the first time since 2014. The National Transfer Scheme, whilst fragile, has assisted in reducing the overall numbers of new arrivals remaining in Kent and we continue to meet the needs of this group of vulnerable young people to a good standard.

The fostering service has developed its social work practice with a focus on enhancing the care provided to children who are looked after away from home. We have also developed and implemented with the Faithful Foundation, a Kent Fostering Risk assessment for carers with associated classroom based and e-learning focusing on safeguarding and safe care planning.

The proportion of Looked After Children with 3 or more placement moves in the last 12 months has improved from 14.2% to 11.5%, which is similar to statistical neighbour performance from March 2016.

Our Early Help Services are supporting Looked After Children, carers/parents and schools to ensure that these children are not excluded and are not missing from education. The latest exclusion dataset (December 2017) indicates that schools have maintained a good record of no permanent exclusions of children in Kent's care. Similarly, over the past 12 months the number of Looked After Children with a fixed-term exclusion has reduced from 437 (4.5%) to 397 (3.7%).

We are refreshing our fostering recruitment campaign with the Kent branding "open your heart", which is designed to attract new carers to work for Kent. We continue to explore any new marketing opportunities available. We will also focus our recruitment in priority areas. We will also continue with our focus on care planning and preparation for placement, as well as the timeliness of placement planning meetings.

Kent is in the process of developing a renewed Sufficiency Strategy that has been designed to better provide for the increased numbers of Looked After Children.

Over the next year we will ensure that our practice focuses on the early identification of family/friend's placements to reduce the need for Care Proceedings and increase proportion of children subject to a Special Guardianship Order.

In line with the emphasis on corporate parenting duties (as required by the Children and Social Work Act 2017 and aligned draft statutory guidance), we will be enhancing the profile of our corporate parents – both in terms of responsibilities which lie with parts of the Council other than Children's Services, as well as working across tiers of local government to provide the right support to our most vulnerable children and young people.

Improvements in Adoption Figures

The proportion of children who leave care and are adopted has increased from 12.9% in March 2017 to 16.0% in November 2017 (excluding Unaccompanied Asylum-Seeking Children - UASC).

We have seen a steady year-on-year improvement across the range of indicators in our Adoption Scorecard. This is a result of greater challenge in planning processes and improvements in our family finding activity. A beneficial legacy from our work with Coram has been the development of a more diverse spectrum of post adoption support services. Central to this is the therapeutic activity which continues under the oversight of Coram/Tavistock, funded in part through maximisation of Government grant opportunities.

Kent has achieved the adoption of 82 children up to year end 2017, in comparison to 62 in the previous year.

Kent will continue to progress a partnership arrangement with the London Borough of Bexley

and Medway Council to develop a Regional Adoption Agency. Member consent has been confirmed to enter formal negotiations and we are in dialogue with the DfE to facilitate development of the new body. A dedicated senior practitioner role has been created within the Adoption Service to focus on permanency planning and to ensure a proactive approach on the part of the service regarding the early identification and forward planning of placement needs.

We are also looking to develop a pathway for Special Guardianship Order carers over the coming year and the Adoption Service will be hosting a conference in March 2018 on 'Trauma informed therapeutic interventions', as we recognise the importance of this field in relation to effective practice.

Strengths and challenges facing Care Leavers

Over the next 12 months we will be reviewing our current service offer in relation to changes required by the Children and Social Work Act 2017. At the forefront of our planning are the potential implications that the new requirements will have for our care leaver population and the additional demands this increase in provision up until the age of 25 may have on our services. We will be working to review our Care Leaver Offer to ensure all our care leavers are aware of their entitlements and able to access the appropriate help and support. We will be assessing the sufficiency of the accommodation available to our care leavers. We will also be exploring the possibility of offering Kent's care leavers with apprenticeships commissioned by the Council, with a view to providing them with stimulating avenues into the workplace. As part of all this, we will be holding a series of Open Days to support the accessible and transparent development of services for young people and working with Transit to create a leaflet for young people so that they are aware of their housing rights.

Since the Ofsted Inspection, there has been a sustained focus on improving the quality of information we hold about our care leavers. The proportion of all care leavers that Kent is in touch with has increased from 68% to 89% over the last year. This has been achieved in the context that our care leaver cohort is made up of previous UASCs who have been missing since their initial entry into care or have been deported but are still counted in the 'in touch' returns. With these individuals removed Kent is now in touch with over 90% of all its care leavers.

Measures for Education, Training and Employment have improved, and Kent is now performing better than the average for both England and its statistical neighbours. The proportion of care leavers in suitable accommodation has remained constant for those we were in touch with. Now that Kent is in touch with more of its care leavers, the Department for Education measure has improved such that Kent is 2% ahead of its statistical neighbours and 3% behind the England average. Viewed in the context that a significant number of Kent's UASC young people are either permanently missing or have been deported, and that these cases are included in our figures, this is a particularly notable achievement.

NEET outcomes for care leavers has continued to be a strong positive feature, with engagement with Virtual School for Kent, a dedicated apprenticeship advisor now based in the 18+ Care Leavers Service coupled with a strong partnership with skills and employability services. The Youth Advisory Council (YAC) which is well established as a vehicle advocating the views of care leavers.

The 18+ Care Leavers Service now has nine dedicated teams including an accommodation team that provides accommodation options for young people, working closely with housing providers. The new Pathway Plan which was co-produced with a group of young people

leaving care has been implemented and is now in use. This helps engagement and review of young people's care needs.

Since the Ofsted Inspection we have rewritten the joint housing protocol which has been launched.

Planning to strengthen multi-agency Safeguarding Arrangements

In response to the Ofsted challenge regarding the effectiveness, the line management of the Kent Safeguarding Children Board (KSCB) Business Unit has been transferred to Strategic and Corporate Services Directorate. The new configuration will remain in place whilst we review the current multi-agency safeguarding arrangements. We are currently in the process of this review, in preparation for the move to the new Safeguarding Partnership model, and are in discussions with colleagues in Health and the Police to ensure we have a smooth and successful transition to the new way of working. Kent is also looking at options to become an early adopter site.

The KSCB will be continuing to implement actions set out in its 2017-2020 Business Plan which includes actions arising following the Ofsted Inspection. Simultaneously, we will be reviewing our safeguarding arrangements over the coming year. The Board recognises the need to improve closer strategic partnerships with both the Medway LSCB and the Kent and Medway Safeguarding Adult Board.

Education Services Company

Kent County Council's (KCC) Cabinet decided in March 2017 that it wants to continue to deliver good education services to schools through an Alternative Service Delivery Vehicle (ASDV), in order for schools to continue to focus on improving educational outcomes.

Scope of Services Involved

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

The development of the Education Services Company (ESC), is a strategic commitment on the part of KCC to work in partnership with schools and continue with a strong presence in securing better outcomes for children and young people.

A Local Authority Trading Company (LATCo), Limited by Guarantee is being created, to be known as 'The Education People' and will be operational from September 2018. It will be a wholly owned subsidiary of the Council, employing 500 full time equivalent staff to directly deliver services to Kent schools and beyond. It is envisaged that the ESC will increase the long term sustainability of education services in Kent, allow schools to have a greater say in

how services operate and enable opportunities for growth and future investment in traded education services.

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

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

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.

40% of all KCC schools (34% Primary and 77% Secondary) have converted to Academy status.

Academy Trusts

There are 46 Single Trusts in Kent as well as 13 'Empty' MATs (Single Trusts with Multi Academy status). There are also 43 Multi Academy Trusts operating in Kent including 15 Regional/National Academy Trusts (The largest is AET with 63 schools).

	Academy breakdown	
	Single Trust	Part of a MAT
Primary	21	134
Secondary	25	50
Special	0	1
Total	46	185

Volume of schools in Academy Trusts in Kent	
Singles	25.5%
Small MATs 2 to 4	29.0%
MATs 5 to 9	22.1%
MATs 10+	23.4%

Delivering new school places

The Commissioning Plan for Education Provision in Kent (KCP) 2018-2022 is a five year rolling plan which is updated annually. It sets out how Kent discharges its statutory responsibility, as the Strategic Commissioner of Education Provision, to provide sufficient Early Years, SEND, Primary and Secondary places and to ensure that there are appropriate

learning pathways for pupils at Post 16. It is also our responsibility to ensure that we have enough places in the right locations, to meet the demands of increased pupil numbers and parental preferences. It reflects the fact that the Local Authority's role has changed to being the commissioner, as well as continuing to be a provider, of education provision.

The number of Primary age pupils is expected to continue rising significantly from 123,027 in 2016-17, to 128,905 in 2021-22, which is just under 6,000 extra pupils over the next five years. In the same period the number of Secondary age pupils (Years 7-11) in Kent schools is expected to rise significantly from 79,110 in 2016-17 to 91,520 in 2021-22, a rise of 12,000 pupils.

Actions planned in the KCP will address the increasing rolls by expanding existing schools, and creating new Primary, Secondary and Special schools.

We intend to commission a total of 70FE* Primary places and 60 temporary Year R places across the planned period with the majority of the places (62.2FE) delivered from 2020 onwards. As almost all of the permanent places are linked to housing development, any delays in the developments will shift back the delivery these schools.

We intend to commission a total of 84FE* Secondary places and 880 temporary Year 7 places across the planned period. The delivery of these places are a little more evenly spread across the plan period as the places needed are predominately linked to the increase in Secondary rolls.

The Local Authority as Strategic Commissioner of Education Provision has a key role in securing funding to provide sufficient education provision in the County, particularly in schools, in order to meet its statutory responsibilities. The cost of providing additional school places is met from Government Basic Need Grant, supported borrowing by KCC and developer contribution monies. It is clear from the Medium Term Financial Plan that KCC is no longer in a position to undertake any further prudential borrowing to support new provision (as it has done in the past - notably with the Special Schools programme) as to do so would place the Council in breach of one of its key fiscal indicators that net debt should not exceed 15% of its net revenue expenditure.

Delivery of the additional schools places will rely more than ever on an appropriate level of funding from Government and securing the maximum possible contribution from developers where appropriate.

Another funding option is the Free Schools programme. Prior to the 2017 General Election the Government proposed to create 500 new free schools. Recent indications are that the free school programme may be slowing down.

The impact of the delays in the delivery of Wave 11 and 12 free schools by the ESFA as well as the postponement of Wave 13 means that we now face the need to put additional temporary measures in place and run competition processes for some new schools although a lack of suitable sponsor is likely to remain a significant issue.

The requirements set out in this plan cannot be delivered within the available budget and at present we estimate that we face a shortfall of £149m in respect of all the places required by September 2020 and that figure grows significantly the further ahead we look. The level of funding for maintenance and modernisation of the existing estate is already at a low level, so KCC has little scope to divert existing other schools capital funding to support the development of new provision. The prospect of having to meet this £149m pressure through

additional borrowing confronts the Country Council with an insoluble dilemma between delivering its statutory duty on school places and maintaining its financial soundness.

Members and officers continue to lobby Ministers and officials within the Department for Education, The Education, Skills and Funding Agency and the Regional Schools Commissioner over this critical issue.

Funding Changes

The Department for Education (DfE) consulted on the introduction of a National Funding Formula (NFF) for schools in the early part of 2017 and had an unprecedented 26,000 responses. The Government has listened carefully to the feedback and decided to implement a NFF from 2018-19. This announcement in September 2017 was preceded by an announcement in July of a further £1.3 billion of funding for schools nationally for the period 2018-19 to 2019-20.

For 2018-19 the Government is introducing a *soft* NFF. This means that Local Authorities will continue to set a local funding formula to distribute their schools block funding, in consultation with their local schools and their Schools' Funding Forum.

The Government's long term aim is to have all school budgets set on the basis of a single formula set nationally by Government, with no Local Government involvement, known as a *hard* NFF.

The **Dedicated Schools Grant (DSG)** funding from 2018-19 will be allocated through four blocks with each block calculated using their own separate NFF. The four blocks and their calculation methodology are:

- **Schools Block (SB)**– Individual allocation for each school based on NFF, aggregated up to make a total allocation for the LA.
- **High Needs Block (HNB)** – proxy indicators and partial historic spend.
- **Central Schools Services Block (CSSB)** – National rate per pupil X no of pupils in the LA as at previous October census.
- **Early Years Block (EYB)** - NFF for early years X January count.

Implications of the introduction of a NFF on Kent's Schools Block

Table 1 figures subject to rounding	DSG Schools Block	Movement in funding from			
		previous year		current year	
	£'m	£'m	%	£'m	%
2017-18	£839.4m				
2018-19	£867.0m	+£27.6m	+3.3%	+£27.6m	+3.3%
2019-20	£889.3m	+£22.3m	+2.6%	+£49.9m	+5.9%
Once NFF is fully implemented	£901.5m	+£12.2m	+1.4%	+£62.1m	+7.4%

Once the NFF is fully implemented, Kent's Schools Block DSG per pupil increases from

£4,145 per pupil to £4,452, which represents an increase of +7.4%. In 2017-18, Kent was ranked 140 out of 150, or put another way, the 10th worst funded LA. We will be ranked 114 when the NFF is fully implemented. In 2017-18 Kent's per pupil DSG is 8.8% below the national average and when the NFF is fully implemented it will be 5.5% below the national average, an increase of 3.3%.

Under the operation of a soft NFF, LAs will continue to have discretion on how they allocate/target the funding at a local level through their local funding formula.

We also have the ability in 2018-19 to transfer up to 0.5% of the Schools Block total funding, which in Kent equates to approximately £4.3m, from the Schools Block into the High Needs Block. This transfer was agreed by the Schools Funding Forum. Our High Needs funding within Kent is under severe pressure currently and we are set to only receive a minimal increase of 0.5%. This position is not unique to Kent and we are aware of many other local authorities who are experiencing similar pressure on their High Needs budgets.

High Needs Funding

High Needs funding is the system which supports provision for children and young people with special educational needs and disabilities (SEND) from their early years to age 25. It is provided to local authorities through the High Needs block of the Dedicated Schools Grant (DSG), and must be spent providing the most appropriate SEN provision in mainstream schools.

Guidance from the Education, Skills and Funding Agency (ESFA) states that schools and academies should have sufficient funding in their delegated budget to enable them to support pupils' SEND where required, up to a mandatory cost threshold of £6,000 per pupil. Only when this threshold is crossed, can a school apply to the local authority for High Needs top up funding from the DSG. This national policy change was introduced in 2014.

Kent's current investment of £30.7m targeted funding to support SEN pupils in mainstream schools (including outreach and the specialist teaching and learning service) means that schools are able to access resources for individual pupils without the need for a lengthy and costly statutory assessment. By June 2017, the number of pupils in mainstream schools and academies supported through High Needs funding had risen to over 2,500 (from 900 in 2014-15 under the previous system) at a cost of over £23m per annum. The forecasts indicated that schools' applications may exceed 3,000 pupils.

This level of demand is financially unsustainable. DSG reserves are fully depleted. A more affordable system, in line with the level of funding Kent receives from Central Government is essential. A detailed review of the existing arrangements has been undertaken and a new approach will be introduced from April 2018.

The review found that schools, regardless of size, with the most effective SEN practice clearly have a whole school response, are clear about the overall effectiveness of the SEN interventions; and highlight the class teacher's responsibility for in-depth provision mapping and support for pupils in the classroom, with oversight from the SEN Co-ordinator and senior leaders.

The review identified that more inclusive schools with whole school approaches to SEN make less demand on HNF.

We will introduce changes that will ensure better targeting of High Needs funding to pupils

with the most complex needs, particularly those who would otherwise warrant statutory assessment for an EHCP. The changes will provide clearer criteria so all schools better understand which pupils HNF is targeting. Guidance to schools will give greater emphasis to the 'assess, plan, do and review' cycle and be more explicit about the evidence from them about how their normally available resource has been used. Schools will be expected to have fully utilised the District LIFT offer as part of the provision and have committed to relevant whole school training e.g. autism awareness.

Changing the way we do things

Our Vision and Priorities for Improvement document and our Ofsted Annual Conversation Self-Evaluation details the ways we have been changing services provided by KCC to ensure more effective use of our resources and better local delivery.

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 collaboration and shared effort reflected in the work of the Kent Association of Headteachers, the launch of the Education Services Company, the work of the KSCB and its forthcoming replacement body and our partnerships 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.

The landscape in which the LA operates 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.
- Division and 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.

Within this Business Plan the Directorate's services that are commissioned are provided along with future plans in terms of major reviews and 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.

KCC has established a Strategic Commissioning Division as part of the Strategic and Corporate Services Directorate to strengthen this capability and lead and shape commissioning activity. The County Council approved this in January 2017.

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.

The range of significant commissioning activity by the Directorate for 2018-19 is detailed in Appendix 1.

Disabled Children and Young People Team

Disabled Children and Young People's Teams are managed within the Disabled Children, Learning Disability and Mental Health Directorate but with a Memorandum of Understanding with Specialist Children's Services to ensure close alignment, support and fulfilment of all statutory requirements for children. The Lifespan Pathway provides a seamless continuity of support for disabled children/young people and their families from childhood through transition to adulthood and throughout their lives. The Lifespan Pathway aims to provide consistency of structures and processes across Children's and Adult Services, with joined up service delivery between Social Care, Health and Education and maximisation of joint commissioning opportunities. The Teams support children and young people by promoting their wellbeing and supporting their independence.

5. Directorate Vision

Our vision is for Kent to be the best place for children and young people to grow up, be supported and safeguarded, learn, develop and achieve their potential.

We constantly aim for Kent to be the most forward looking area in England for care, education and learning, supported by specialist and early help services so that we are the best place for children and young people to grow up safely, learn, develop and achieve, 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.

Every child deserves a happy, safe childhood in which they can thrive. To do so, some children and families need additional help and support to secure their wellbeing and keep them safe from harm.

Our vision is that every child and young person, from pre-birth to age 19, and their family, who needs specialist children's or 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 and those around them now and in the future, through their active engagement in learning and employment.

Our strategic priorities are set out in the Directorate's Strategic Plan: 'Vision and Priorities for Improvement 2018-21'.

We aim to target specialist children's and early help services for the most vulnerable children, young people and families who need to be kept safe or 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 aim to place them at the heart of everything we do, working in an integrated way and avoiding, where possible, single service actions which may lack coordination or result in wasteful duplication.

Overall in Kent children and young people should have the best chances to flourish and be supported by effective support services, resilient families and good schools.

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 2016-2017

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 2016-17 we:

- **Embedded the 'Free for Two' scheme** in Kent as part of the Government's policy for Free Early Education places for disadvantaged two year olds. Whilst there are district variations, take up across the county has continued to steadily increase, with the maximum take up being 74%.
- **Embedded the Annual Conversation for all Early Years and Childcare providers** on the Ofsted Early Years Register, which has significantly contributed to over 97% of providers currently judged by Ofsted to be good or outstanding.
- **Improved the quality of education in Kent schools** year on year, 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 September 2017) for Kent shows that 91% of schools are rated good or outstanding. This includes 22.1% of schools judged to be outstanding and 69.2% judged to be good. In Kent, there are now 378 good and 121 outstanding schools, 46 schools requiring improvement (including 32 Primary schools and 10 Secondary schools) and 1 school in a category, out of a total of 546 schools that have a current inspection result. There are now 14 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 2018-19.
- **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 achievement was above the national average for all subjects, apart from Grammar, Punctuation and Spelling (GPS) which was just below average. Outcomes at Key Stage 4 indicate Kent GCSE outcomes in 2017 were in line with the national average for attainment measures, but fell below in progress. Compared with 2016 GCSE results, there has been a clear improvement in attainment with 63% of pupils attaining good GCSE passes in English and mathematics.
- **Improved the outcomes for children in care** at Key Stages 2 and 4, which is very welcome.
- **Narrowed the gaps in the attainment of pupils in Primary schools** who are in receipt of free school meals by 1.3 percentage points in 2017. The attainment gap, although wide, has reduced to 22.3%. The attainment of pupils in receipt of free school meals improved by 5 percentage points to 42.3% achieving the expected standard at the end of Key Stage 2.
- **Developed the Pupil Premium Strategy** across the county, providing support and guidance for both Primary and Secondary phases. The publication of the Kent Pupil Premium Toolkit and the Pupil Premium Conference has further raised awareness of the need to continue to close achievement gaps for vulnerable learners. 132 Primary schools and 12 Secondary schools are using the County Toolkit to improve provision for disadvantaged pupils and 118 Primary schools and 22 Secondary schools attended the

spring conference.

- **Further developed the work of the Kent Association of Headteachers (KAH)** and its 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, funded by a grant from the Kent Schools Funding Forum. During 2016-17, 340 Kent schools benefitted from successful bids for funding to the KAH Area Boards for projects for school improvement.
- **Launched a new Leadership Strategy for Kent schools** 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.
- **Continued to develop Early Help and Preventative Services and a more integrated approach with Specialist Children's Services.** Early Help now provides support to over 7000 children and intensive work in units is achieving a good outcome in 80% of cases. 23% of cases closed to social care are successfully stepped down to Early Help.
- **Secured a Good Ofsted Inspection judgement of Children's Services** in March 2017. We are now moving forward to achieve fuller integration of Children's Services into a single Children, Young People and Education Directorate. This is intended to achieve a more seamless approach to supporting all children, young people and families who need additional support, safeguarding and protection.
- **Integrated the 'Front Door'** for all Early Help notifications and Social Care referrals, so that there is a more coherent whole system approach working in partnership with schools and other key services. The integrated 'Front Door' will be operational by autumn 2018, creating a single access point and one referral form and a single system of assessing referrals. This will also ensure a safe and efficient transfer of cases from Specialist Children's Services (SCS) to Early Help and more appropriate support for children and young people given their levels of need.
- **Addressed the Ofsted Inspection recommendations** and areas for improvement, particularly in respect of our services for Help and Protection. **A Practice Development Plan** has been produced, and work is underway to address the ten recommendations. The inspection represents significant progress since the last inspection and puts children's services in Kent among the top 30% of local authorities in the country.
- **Continued to make progress in tackling Child Sexual Exploitation (CSE)** in 2017. We have recruited two qualified social care practitioners to work in the multi-agency CSE Team that was set up in 2015 to follow up intelligence, identify people and places linked with CSE and to secure prosecutions. We have also set up and run more training workshops on the use of the CSE Toolkit and return interviews with young people who have gone missing to enable professionals to quickly and efficiently identify and act upon risk factors relating to exploitation.
- **Embedded Signs of Safety** across the whole service, producing tangible benefits for families who appreciate the clarity of its approach. 'Signs of Safety' is our practice model, it supports children and their families to have a consistent and seamless journey through our services. The model provides a clear method to risk assess cases and enables children and their families to be involved in their assessment and safety planning.
- **Developed further the Corporate Parenting agenda**, with well-attended Member briefings to ensure that our political leaders are aware of their duties towards Kent's Children in Care and care leavers, and developed Challenge Cards, which give Children

in Care the opportunity to have their voices heard and to hold their corporate parents to account.

- **Improved recruitment and retention of Qualified Social Work staff.** The majority of our case-holding posts (82.9% as at February 2018) are now filled by qualified, permanent staff. The average caseload levels in our Children in Care and fostering teams have been reduced and this has allowed social workers more time for direct work with families. We have also encouraged significant numbers of Newly Qualified Social Workers (NQSWs) to join our organisation.
- **Promoted high aspirations for our care leavers**, which were recognised by Ofsted, particularly the ‘good’ support and outcomes they achieve and our clear focus on ensuring children achieve permanence at the earliest opportunity. We ensure children who are long-term fostered are carefully matched with the right foster carers to meet their needs and our foster care placement stability service provides short breaks and respite for fostering families. A newly commissioned service will provide emergency clinical psychology support at times of crisis for those with mental health difficulties. For those children for whom adoption is most suitable, we have provided timely adoption placements and orders to achieve permanent adoptions.
- **Continued to implement the recommendations of the Select Committee Inquiry into Grammar Schools and Social Mobility** 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. As at October 2017, more than half (18) of our grammar schools have now introduced an admissions criteria which offers an element of priority for pupils in receipt of the Pupil Premium and therefore from low income families. The remaining 14 grammar schools have been encouraged to follow suit.
- **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 more than 300 families are participating in the scheme. Compound savings since the inception of PTB are now in the region of £1m.
- **Increased further the number of places in our Special schools** to 3,832 representing the creation of just under 800 additional places since 2012. Plans are in place to further increase this number with expansions at Oakley School (West Kent) and Meadowfields School (East Kent).
- **Increased specialist SEND places.** As parents asked us to ensure that the SEND Strategy increases the support in mainstream and Special school places closer to home, there are now more specialist SRP and satellite places available in local schools and when our building improvements in Special schools are completed there will be further increases. Parents are influencing specialist resourced provision (SRP) in mainstream schools which host them because we have established steering groups with parent representatives.
- **Succeeded in commissioning and delivering 1620 Primary and 1870 Secondary school places** for September 2017. This included opening one new Primary school (Langley Park – West Kent), and St George’s CE School becoming an all age provision from its previous status of Secondary. Our forecasts provided an exceptionally high degree of accuracy at County level, with Primary roll forecasts accurate to within one class of pupils, and Secondary to within 0.6% of actual rolls.
- **Reduced the rolling number of NEETs** for January 2017 to 2.9% with a target of 2.5%

for 2018.

- **Supported 14-19 providers to improve Level 1 offers for 16-18 year old students** by increasing the range of pathways, generating 500 new opportunities for learners. Providers continued to improve their offer for September 2017 and made a significant contribution to NEET reduction.
- **Improved outcomes in GCSE Level 2 maths and English to age 19.** This has been achieved through data pack analysis, curriculum events and working with individual providers including colleges and training providers.
- **Helped, via Kent Supported Employment,** 316 vulnerable learners with physical disabilities, autism and learning difficulties move into a variety of sustainable employment outcomes over the last year including 58% into paid sustainable employment. There were also a variety of other offers including work placements and voluntary work to enable students to progress into permanent employment as part of their individual journeys. Excellent results have also been achieved by working with 18 vulnerable learners from schools and training providers to move into Supported Internships and 23 into Assisted Apprenticeships. Kent Supported Employment has also been working closely with the NHS to help them employ more staff with learning difficulties as part of their five year pledge.
- **Held discussions with FE colleges** and staff with a responsibility for SEND vulnerable learners to identify how KCC and the Colleges can work together to improve progression pathways for these young people. This includes developing new systems to support these young people through transition.
- **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.
- **Continued increasing the number of apprenticeships,** and apprenticeships within schools, improved technical qualification outcomes at post 16 and an increase in the vocational pathways for young people. However, we are still not doing well enough to meet the needs of all young people to ensure their full participation and success, particularly those who do not achieve level 2 English and mathematics qualifications at GCSE. The service offers online maths and English courses to support schools and providers with this challenge.
- **Worked with schools to develop two clear pathways** for young people at age 16 to follow either academic or technical qualifications. The changes heralded by the DfE's Post 16 Skills Plan will have a major impact on the planning and delivery of post 16 provision in schools and colleges. In the autumn of 2017, the Government published its plan for Tech level qualifications. We are working with schools to prepare for this development, together with new statutory guidance on careers education, through our events programme and in school support.
- **Continued to develop the KCC Apprenticeship Scheme** with at least 150 apprentices taken on each year, working in partnership with over 70 KCC departments, and a wide range of training providers and FE Colleges placed 711 apprentices in the council. The number of Advanced Apprentices has doubled, with a focus on Higher Apprentices in accountancy and project management. Higher apprenticeships are a priority within KCC departments. The annual targets for apprenticeships have been exceeded year on year.
- **Developed a dedicated service to support schools to establish their own apprenticeship programmes** aiming to help schools, as employers, to maximise funding opportunities through the levy to train their staff, and especially to promote

apprenticeships as a realistic option of choice for young people at ages 16,17 and 18. As part of the Government's apprenticeship strategy and the new public sector target of 2.3%, schools in Kent need to ensure 293 apprenticeship starts.

- **Developed an Education Services Company**, to be known as 'The Education People' which will be launched in September 2018 in partnership with schools. It will be a wholly owned subsidiary of the Council, employing 500 full time equivalent staff to directly deliver services to Kent schools and beyond. It is envisaged that the ESC will increase the long term sustainability of education services in Kent, allow schools to have a greater say in how services operate and enable opportunities for growth and future investment in traded education services.
- **Increased the investment in SEN in Kent**, with a higher proportion of the DSG spent on supporting pupils with additional and complex learning needs, than in many similar local authority areas. The challenge is to achieve better outcomes for this investment, reflected in good practice in all schools, better quality education and support for SEND learners, and providing a wider range of options for parents. The investment has also included significant capital spend on expanding SEND provision, by expanding and improving Special Schools and ensuring that any new school hosts an SEN Resourced Provision.
- **Supported more pupils with SEN through High Needs funding** without the need for a lengthy statutory assessment and Education Health and Care Plan. This has increased earlier intervention and achieved better targeting of the available resources to the needs of individual pupils. However High Needs funding applications have increased significantly beyond our forecasts and this presents a financial challenge. At the same time referrals for statutory assessment continue to increase, which is costly and time consuming, and where pupils can be supported just as well through High Needs funding we need to do more to give parents confidence in this approach. Accordingly, we will deliver a new model of allocating High Needs funding so that resources continue to be well targeted to the pupils in mainstream schools and colleges with the most complex special educational needs and that the model of funding is sustainable within budget constraints.
- **Reviewed our child health service provision with NHS services**, so that we get a more integrated approach with health visitors, school nurses, CAMHS and substance misuse and sexual health workers who all have role in providing early help. Within Early Help, a CAMHS worker will be based within every Early Help Unit, ensuring a more coordinated response to positive emotional health and wellbeing in children and young people. CAMHS workers will also be based in the Health Needs PRUs. This is a critical area of need as their cohort tends to be young people with significant mental health issues that prevent them attending mainstream education.
- **Commissioned a new CAMHS provider** (North East London Foundation Trust) to transform service delivery for tiers two and three, working in partnership with the Kent Community Hospital Foundation Trust and the School Health Service, to support pupils' mental health and emotional resilience.

7. Directorate Structure and Range of Activity

There are three Divisions within the CYPE Directorate



Specialist Children's Services

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

- Front Door Referral Service
- District Social Worker Teams
- Adolescent Support Teams
- Children in Care Service
- Fostering Service
- Adoption Service
- The Care Leavers 18+ Service
- Safeguarding and Quality Assurance Unit
- Local Authority Designated Officer Service
- Virtual School Kent
- Family Group Conferencing
- The Management Information Team

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
- Fair Access Service (School Admissions / Transport / Children Missing Education / Elective Home Education)
- Commissioner of Services from The Education People

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

8. Directorate Resources

Financial Resources

The total net budget for the Children, Young People and Education Directorate for 2018-19 is: £175,938,600.

Division	Staffing	Non staffing	Gross expenditure	Income	Grants	Net cost
	£000s	£000s	£000s	£000s	£000s	£000s
Strategic Management & Directorate Budgets	-1,180.5	7,278.1	6,097.6	-684.0	-2,959.6	2,454.0
Education Services & Planning Resources	18,212.5	215,980.3	234,192.8	-31,407.6	-164,532.7	38,252.5
Early Help & Preventative Services	26,405.2	14,209.4	40,614.6	-8,227.1	-16,233.4	16,154.1
Schools Delegated Budgets	483,280.2	154,048.5	637,328.7	-50,757.3	-586,571.4	0.0
Specialist Children's Services	56,755.7	91,364.0	148,119.7	-7,907.3	-21,134.4	119,078.0
Total	583,473.1	482,880.3	1,066,353.4	-98,983.3	-791,431.5	175,938.6

Further details on financial resources are available in the Medium Term Financial Plan and KCC's Budget Book.

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 2018-19, 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.

Directorate Staff Establishment

The total number of FTE staff employed by Children, Young People and Education Directorate from 1 April 2018 is: 2,354.1 FTE.

The Directorate comprises three Divisions and a small strategic unit supporting the Corporate Director. The Staff divisional breakdown is:

Specialist Children's Services	1,138.8 FTE
Planning and Access	358.7 FTE
Early Help and Preventative Services	843.0 FTE
Corporate Director's Office	13.6 FTE

The FTE numbers reflect actual numbers in post as at February 2018 and exclude agency staff and vacancies, as these are not recorded on the HR system.

9. Organisational Development Priorities

KCC's organisational development (OD) strategic priorities are set out in the Organisation Development Medium-Term Plan 2017-2020. 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 2017-20 are:

- Apprenticeships
- Leadership and management Development
- Staff engagement for resilience
- Digitally enabled workforce
- Partnership working and integration
- Managing Change and new operating models
- Workforce planning, succession planning and talent management
- Workforce development

Directorate OD Priorities 2018-19

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.

OD 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.

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. Integration and Partnerships

Partnerships remain a key focus for the Directorate, particularly with the opportunities that the decision to integrate services has brought to CYPE Directorate. Embedding integration into the OD priorities will help us to explore how integration of services can

better support partnership working and how this can directly impact children, young people and families.

A key commercial partnership that will require attention in 2018-19 is with The Education People. Working closely with schools will continue to be a priority and, for some parts of CYPE, new ways of working with schools to build their own resilience are being piloted.

Developing the partnership with health will continue to be essential to the delivery of services, particularly through the interface between Health Visitors and Children's Centres, the 'Front Door' and the Emotional Health and Wellbeing Single Point of Access.

Further areas of work such as the development at the 'Front Door' will require the Directorate to support partners to transition to redefined referral practices to access Specialist Children's Services and Early Help and Presentative Services.

2. Workforce Development

The Directorate has various opportunities to focus on the professional development of the workforce, including establishing a Social Work Academy, continuation of the Step Up To Social Work programme, and the improved understanding and integration of the workforce at key transition points. The integration work taking place in the Directorate will encourage a focus within workforce development programmes to understand each other's roles, professions and skills.

The continuing professional development of Individual Tutors is essential to broaden the capabilities of this group of staff and links to building capacity within this area of the business particularly for children who are electively home educated due to health needs.

The Directorate is committed to providing workforce development activities that contribute to key themes within work with children, young people and families, e.g. neglect and professional curiosity.

3. Capacity Building and Resilience

The Directorate will aim to ensure that the CYPE workforce feels supported to safely conduct their work, particularly in respect of maintaining appropriate caseloads and throughput, managing risks and building on robust management oversight practice.

We will build on the sharing of good practice, maintaining a robust quality assurance framework and developing what works well with commissioned services to achieve greater consistency to assist with capacity management.

Investment in mobile working and other activities to share systems is expected to have a positive impact on improving how frontline staff can work in a way that is more suitable for working with families.

We recognise the importance for leaders, managers and staff to feel supported and able to develop within a learning organisation, including understanding the context and framework of the organisation as a whole.

The CYPE OD Group will develop an Action Plan to take these priorities forward. The activity to put these priorities into practice will be within Division/Service Business Plans.

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.

There are a number of strategic or cross-cutting risks that potentially affect several functions across the Children, Young People and Education directorate. Corporate Directors lead or co-ordinate mitigating actions in conjunction with other Directors across the organisation to manage a number of corporate risks, with all risks reviewed by the Directorate Management Team on a quarterly basis.

Corporate level risks
Delivery of new school places is constrained by capital budget pressures and dependency upon the Education and Skills Funding Agency.
Failing to maximise the opportunities offered by the integration of Early Help and Preventative Services and Specialist Children's Service.
Safeguarding - protecting vulnerable children The Council must fulfil its statutory obligations to effectively safeguard vulnerable children. This could be compromised by the adequacy of its controls, operational practices or increased demand.
Potential implications associated with significant migration into Kent.

Directorate level risks for the coming year are likely to relate to:
SEN Transport budget savings, when the expectation is that numbers of learners seeking support with transport will increase.
Safeguarding - Protecting vulnerable children
Delivery of new school places is constrained by capital budget pressures and dependency upon the Education and Skills Funding Agency.
Parents being unable to access their 30 hours of free childcare because of lack of provision
Management of the CYPE Directorate in year budget
More schools move into a potentially deficit budget position.
Children who are home educated may not be safeguarded
The ability of CLS to generate sufficient income due to changes in the national funding scheme
Long term success of the Education Services Company.
Interface between KCC and Education Services Company
Children not in full time education may not be receiving a suitable education
Meeting the demand for specialist provision and placement of pupils with an Education, Health and Care Plan
Insufficient take-up of free places for 2 year olds
Difficulty in recruiting and retaining experienced social workers
Protect children at risk of going missing and exploitation
Failure to meet resource implications as a result of the Ofsted challenge, which has led to increased workload in districts, could have had an adverse impact on children and young people
Capacity to support and accommodate the number of former Unaccompanied Asylum

Seeking Children under Leaving Care regulations

Implications of increasing placement costs for Children in Care

Further details on these risks and their mitigations can be found in the Corporate and Directorate 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.

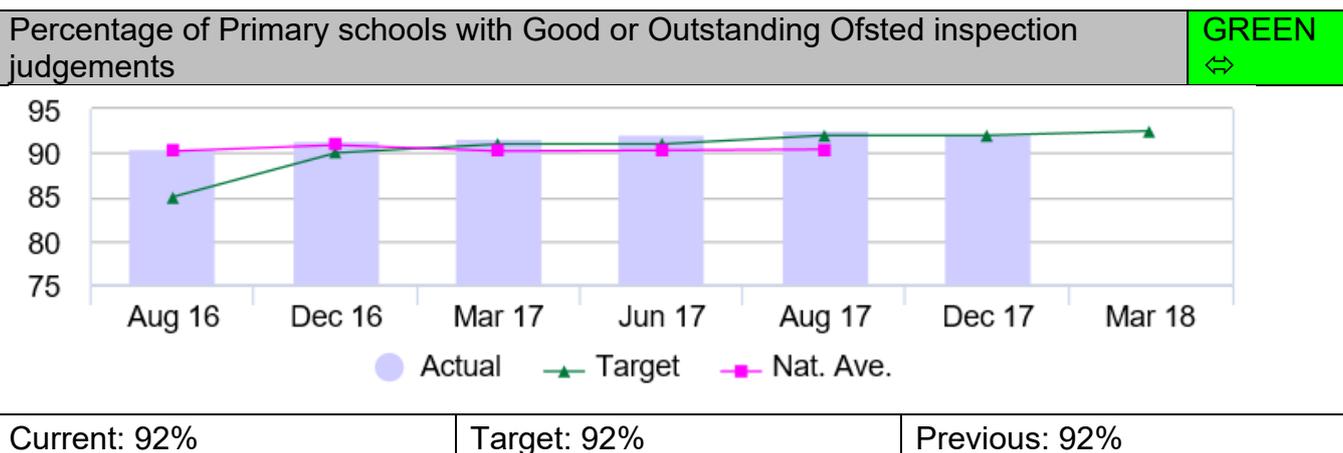
The CYPE Vision and Priorities for Improvement 2018-21 strategic plan, along with the Directorate Performance Scorecard will help us to ensure that we stay on track in terms of delivering our strategic and supporting outcomes.

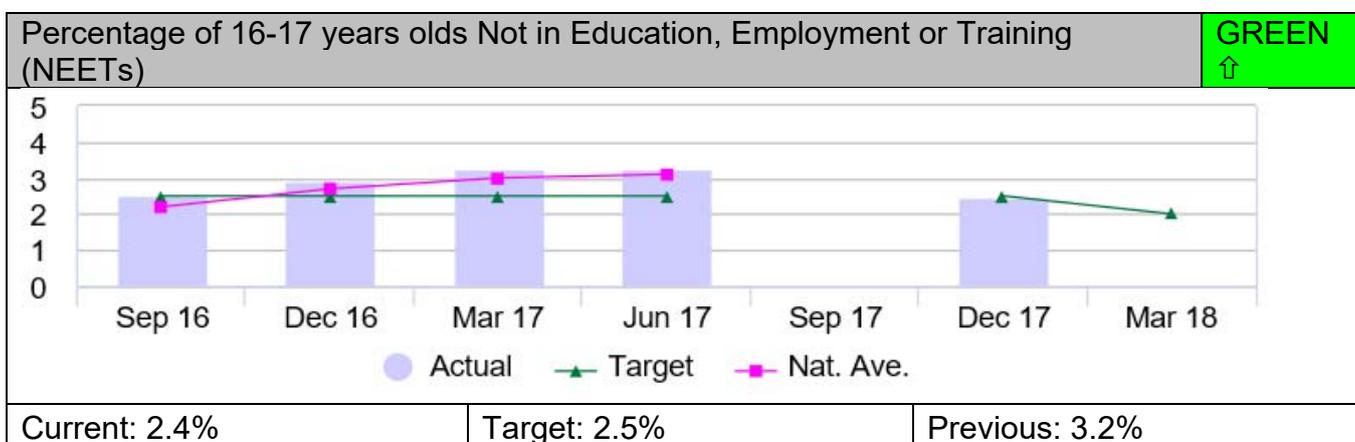
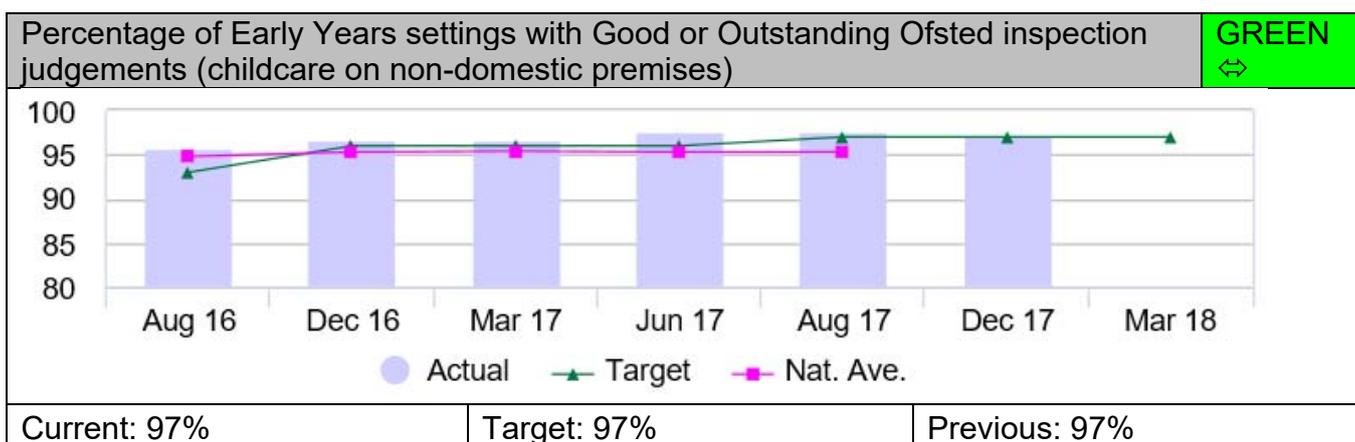
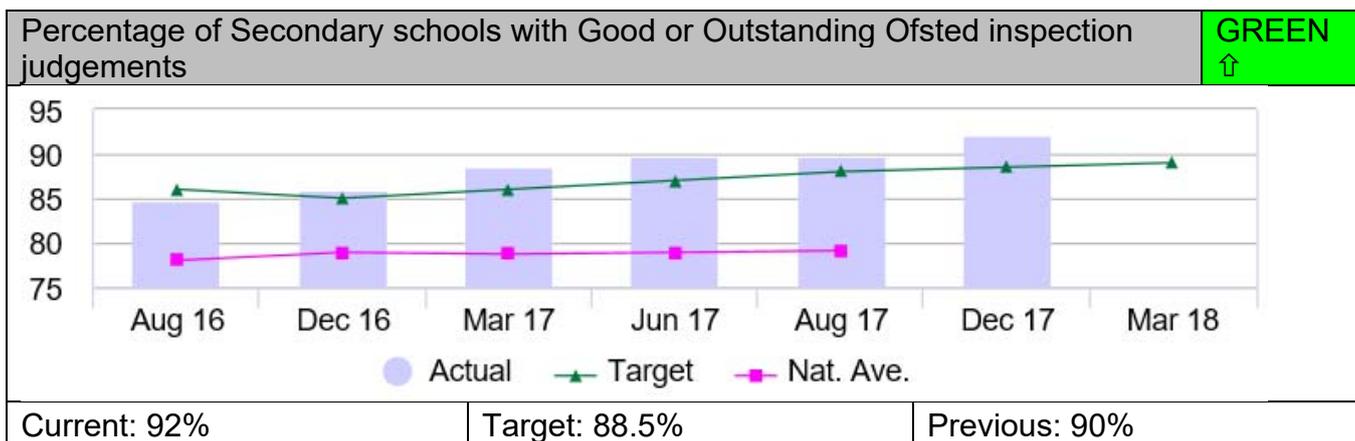
The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The QPR Key Performance Indicators (KPIs) relate to the CYPE Directorate, where results are assessed against Targets set out in Vision and Priorities for Improvement 2018-21.

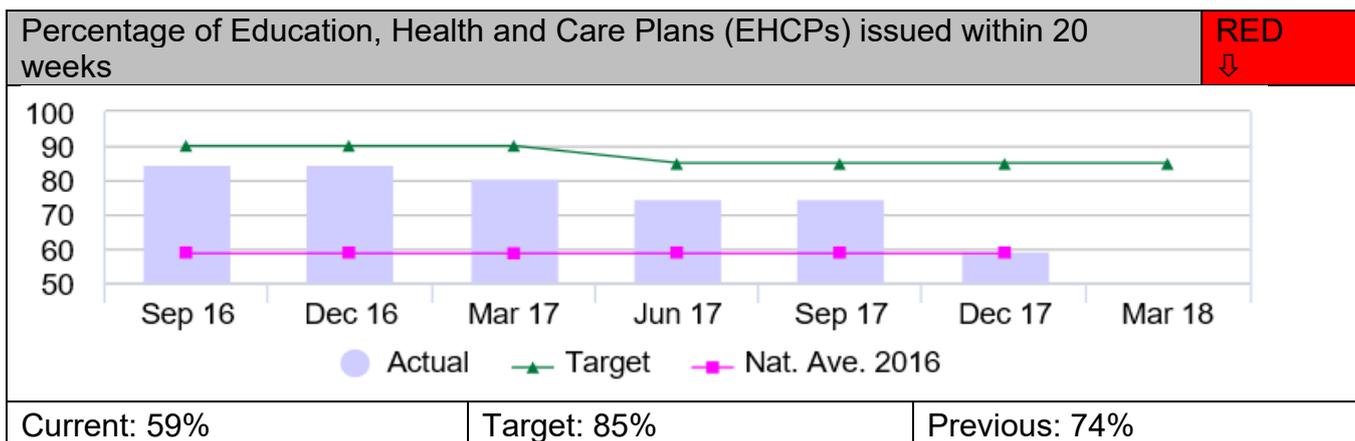
Detailed below are the Key Performance Indicators (KPIs) drawn from the Council's Quarterly Performance Report that relate to the CYPE Directorate.

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

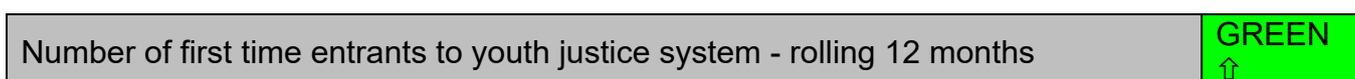
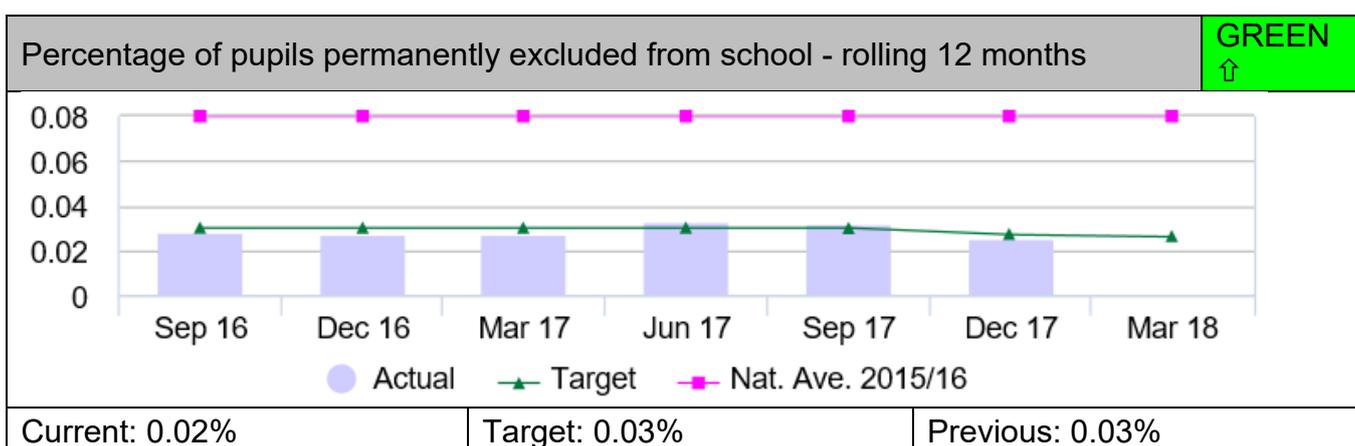
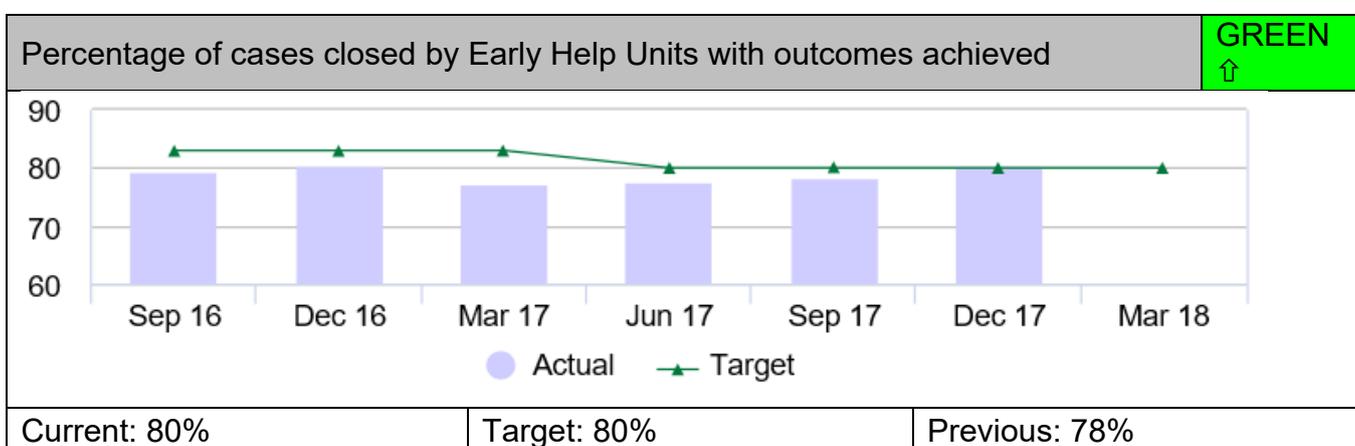
Key Performance Indicators concerning Education as at February 2018

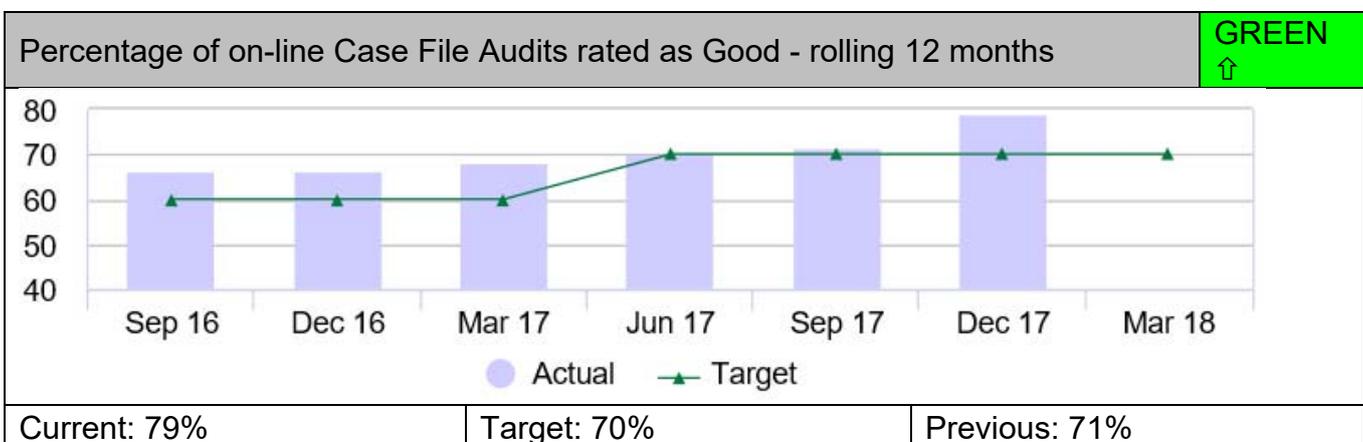
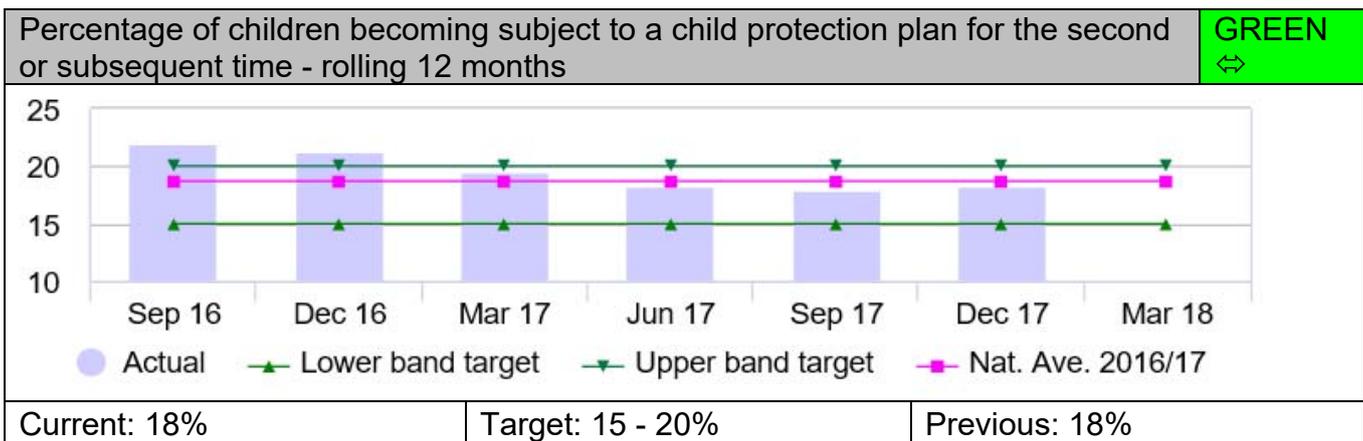
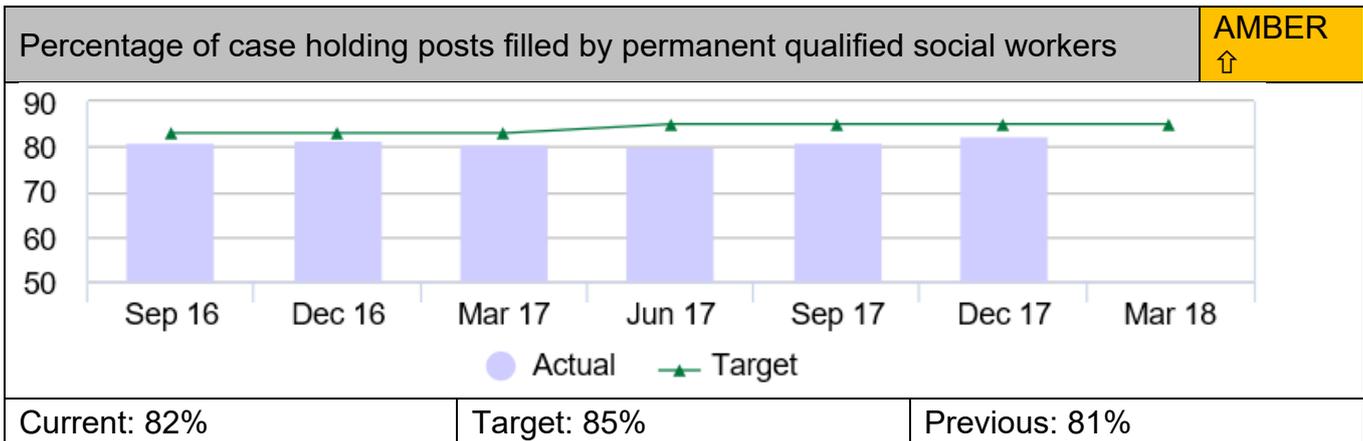
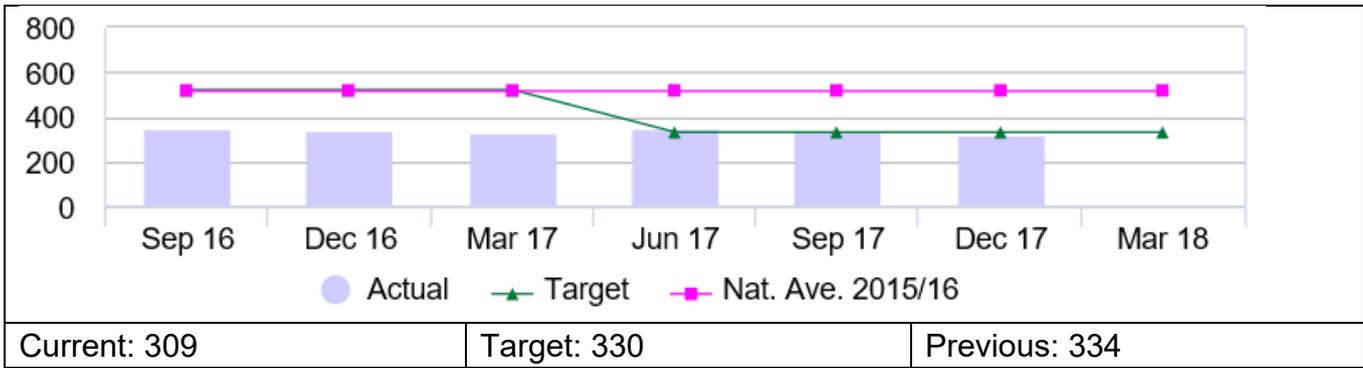


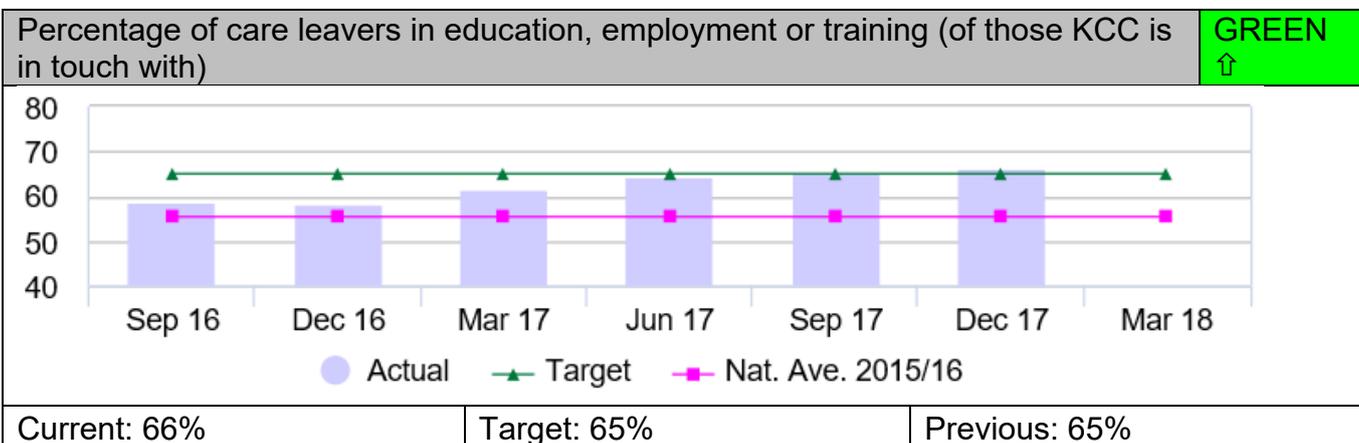
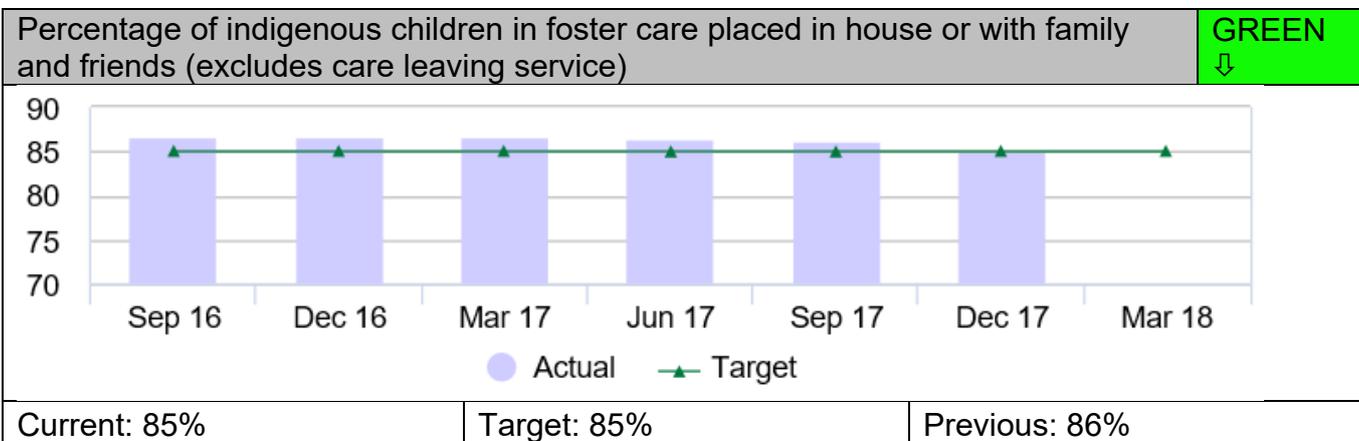
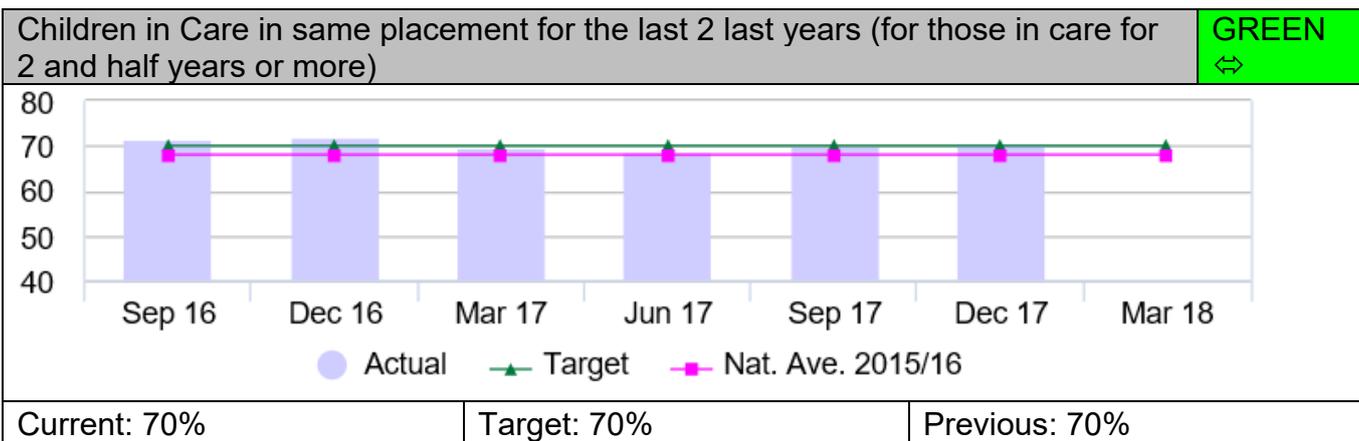
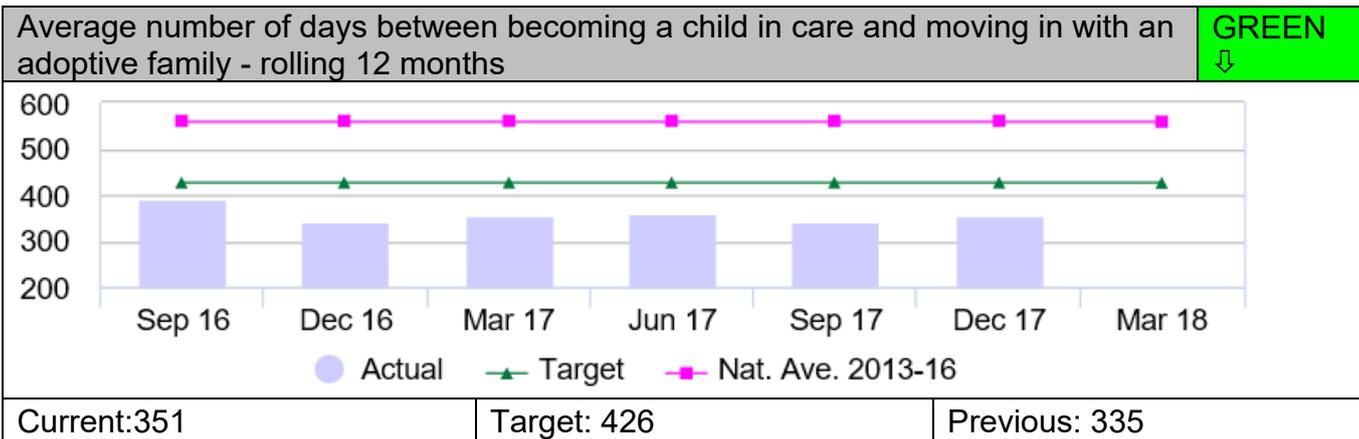




Key Performance Indicators concerning Early Help and Specialist Children's Services as at February 2018







APPENDIX 1 - Children, Young People and Education Significant Commissioning Activity

Name	Summary of activity	Responsible Lead service	Expected value (£)	Date for Key Decision (if required)	Public consultation required
Name of commissioning activity	Brief one line summary of activity	Service responsible for commissioning	Total lifetime contract value (if annual please state)	State Yes or No if Key decision is required. If yes, state quarter and year when decision expected	State Yes or No
Reduce the use of high cost placements and implement a 0-25 accommodation strategy	Design, procure and implement the new Housing Related Support model. Review all other accommodation offers (See below)	Strategic Commissioning Portfolio 1 & PH	£3.8m pa	Yes – dates to be confirmed	No
Supported Accommodation in a Family Environment	Effective contract and performance management	Strategic Commissioning Portfolio 1 & PH	£2m pa	Yes – 2019 dates to be confirmed	No
Mobilise the new fostering framework	Effective contract and performance management, including the impact of the new pricing mechanism	Strategic Commissioning Portfolio 1 & PH	£8m pa	No	No
Mobilise and manage the Sense of Belonging contract	Effective contract and performance management including the impact of the new model	Strategic Commissioning Portfolio 1 & PH	£95k pa	No	No
Effective delivery of Access to Resource Team (ART)	Ensure that placements are effectively priced and additional costs are effectively managed in conjunction with SCS	Strategic Commissioning Portfolio 1 & PH	£31m pa (excludes Disabled children)	No	No

Name	Summary of activity	Responsible Lead service	Expected value (£)	Date for Key Decision (if required)	Public consultation required
e-model the ART function to explore option of single placements team.	Develop and implement the new model including purchasing of short breaks for disabled children	Strategic Commissioning Portfolio 1 & PH	£9.3m pa (Disabled Children)	No	No
Adoption Support Services	Design, procure and implement the new arrangement.	Strategic Commissioning Portfolio 1 & PH	£376,275 pa	Yes – March 2018	No
Implementation of a Regional Adoption Agency (RAA)	Work with relevant stakeholders to support the design of the RAA model, including the commissioning of services to support the proposed model.	Strategic Commissioning Portfolio 1 & PH	Awaiting confirmation from DfE	Yes – dates to be confirmed	No
Representation, Rights and Advocacy Service	Effective contract and performance management	Strategic Commissioning Portfolio 1 & PH	£250,300 pa	No	No
Manage the delivery of services to support disabled children and young people and develop market capacity.	Implement the grant and internal service delivery arrangements for day care short break services. Procure and implement contract arrangements to deliver Direct Payments Support Service for 0-25	Strategic Commissioning Portfolio 1 & PH	£1.6m pa £1.5m pa	No	Likely
Sensory Pathway Implementation	Review and develop services to deliver Kent Sensory Pathway	Strategic Commissioning Portfolio 1 & PH	£165k	Yes linked to Adult Social Care Key decision in 2019	Yes

Name	Summary of activity	Responsible Lead service	Expected value (£)	Date for Key Decision (if required)	Public consultation required
Implement the Emotional wellbeing and Mental Health pathway	Contract manage the school nursing service, Section 76 agreement with CCGs to deliver the NELFT contract. Early Help Mental Health workers, development of the SPA and extension of the service model to age 25.	Strategic Commissioning Portfolio 1 & PH	£4.8m pa (School nursing) £2.4m pa CAMHS	Yes - March 2020	Likely
Domestic abuse, substance misuse and emotional health & wellbeing commissioned services	Review and re-commissioning of the Positive Relationships Service, including the implementation of new service model for young people's substance misuse services	Strategic Commissioning Portfolio 1 & PH	£1.4m pa	No	No
Health Visiting Transformation	Contract manage the health visiting service, infant feeding model, and ensure implementation of the transformation programme.	Strategic Commissioning Portfolio 1 & PH	£22.3m pa	No	No
Re-align all early help commissioned services to integrate efficiently into the model for children's services	Analysis of the cost effectiveness of each service, including supplier negotiations, development of commissioning and procurement plan	Strategic Commissioning Portfolio 1 & PH	£6.4m pa	Likely	No

APPENDIX 2 - Significant Service Activity

The most significant service activity for the directorate over the next three years is summarised in the table below. 'Significant activity' includes a consideration of financial value, risk, complexity and political profile.

Name	Summary of activity	Lead service	Date for Key Decision (if required)	Public consultation required
Part I) Significant service changes (e.g. service delivery change requiring a Key Decision)				
KSCB Review and future structure	A review of the current multi-agency safeguarding arrangements will be undertaken in preparation for a move to a new safeguarding partnership model. When the review is complete the responsibility for the partnership will return to CYPE.	Strategic Policy, Relationships and Corporate Assurance	TBC	No
Integration of the new CYPE Directorate	The decision to integrate all Children's Services within one Directorate provides the opportunity to adopt a whole systems approach to childhood, focused on prevention and working with families to reduce risks of harm to children. The integration process will involve reviewing data systems and records, reviewing threshold criteria, and securing efficiency savings whilst providing a more unified service to children, young people and families across Kent.	CYPE DMT	No	No
Launch of The Education Services Company	KCC will commission 'The Education People' to deliver specified outcomes within an agreed financial envelope. Monitoring, measuring, reporting and reviewing the progress of the new commercial partnership will be undertaken by the Lead Commissioner and his team, supported by the Education Services Commissioning and Stakeholder Partnership Board. This Board will provide KCC oversight and provide schools with a greater influence over the delivery of education services in Kent.	CYPE Planning and Access Commissioning Team	No	No

Name	Summary of activity	Lead service	Date for Key Decision (if required)	Public consultation required
High Needs Funding – implementation of changes	The level of High Needs Funding (HNF) demand is financially unsustainable. A more affordable system, in line with the level of funding Kent receives from Central Government is essential. A detailed review of existing arrangements was undertaken and a new approach will be introduced from April 2018 to ensure better targeting of High Needs Funding to pupils with the most complex needs. These changes will need monitoring and oversight to ensure schools take a more inclusive approach to SEN, resulting in less demand on HNF.	SEND	No	No
Part II) New strategies and policies (to be developed and agreed in the year ahead, in scope of the new Strategy and Policy Control Framework)				
Child Poverty Strategy	Address the issue of child poverty, by understanding its drivers and determining what we can do as a Council to mitigate its impact.	Corporate Director	Yes	Yes
Gangs, Culture and Risk to Vulnerable Children in Care	Develop a Gangs Strategy that identifies the current and potential risk for Kent's vulnerable young people to become involved in the movement of drugs across County Lines and find ways in which to reduce the risk.	KSCB	No	No
Vision type document for new Directorate	The bringing together of all Council services related to supporting children and young people provides the opportunity to draft a new Vision for the Directorate which addresses the holistic needs of all children, young people and families in Kent.	DMT & Extended DMT	No	No
Kent and Medway Threshold Document	Revision of guidance to clarify the circumstances in which to refer a child to a specific agency to address an individual need, to request early help support or refer to Specialist Children's Services.	KSCB/ DMT	No	No

Children, Young People and Education Directorate

2018-19 Directorate Business Plan