



AGENDA

CHILDREN, FAMILIES AND EDUCATION POLICY OVERVIEW COMMITTEE

Thursday, 15 November 2007 at 9.15 am
Council Chamber, Sessions House,
County Hall, Maidstone

Ask for: **Denise Fitch**
Telephone: **01622 694269**

Tea/coffee will be available before the meeting

Membership

- Conservative (11): Mr C J Capon (Chairman), Mr D L Brazier, Mr R B Burgess, Mr A D Crowther, Mr J Curwood, Mr G A Horne MBE, Mr M J Northey, Mr R Tolputt, Mr C T Wells, Mr C Hibberd, Mr C J Law and Ms B J Simpson
- Labour (4): Mrs C Angell (Vice-Chairman), Mr I T N Jones, DL, Mr W V Newman, DL and Mr C Hart
- Liberal Democrat (1): Mr M J Vye
- Church Representatives (3): The Reverend Canon J L Smith and Dr D Wadman
- Parent Governor (2):
- Teacher Advisers (6): Mr T Desmoyers-Davies, Mrs J Huckstep, Mr R Straker, Mr S Thompson, Mr J Walder and Ms R Olivier

UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

Item No		Timings*
A. Committee Business		
A1	Substitutes	9.15 - 9.25am
A2	Declaration of Interests by Members in items on the Agenda for this meeting	
A3	Minutes of the meeting held on 28 September 2007 (Pages 1 - 8)	
A4	Minutes of the meeting of the Children's Champions Board on 26 September 2007 (Pages 9 - 18)	
A5	Dates of Future Meetings - 2008	

To note the Committees future meeting dates as follows:-

30 January 2008
25 March 2008
3 June 2008
19 September 2008
13 November 2008

All meetings will start at 10.00am and may carry on all day depending on the agenda.

B. ITEMS FOR CONSIDERATION

- | | | |
|----|--|---------------|
| B1 | CFE Budget Monitoring 2007/08 (Pages 19 - 50) | 9.25-9.55am |
| B2 | Medium Term Financial Plan - 2008-11 for the C, F & E Directorate (Pages 51 - 104) | 9.55 -10.25am |

BREAK - 10.25 - 10.30am

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|----|---|-----------------|
| B3 | Managing Directors update (verbal report) | 10.30 - 11.00am |
| B4 | Kent Children's Trust Arrangements (Pages 105 - 112) | 11.00 - 11.30am |
| B5 | Looked After Children Review (Pages 113 - 126) | 11.30-11.45am |
| B6 | Integrated Youth Support Strategy (Pages 127 - 138) | 11.45 - 12.15 |
| B7 | Unit Review (Including Designated and Specialist Provision and Very Severe and Complex Need Support for Children and Young People with Special Educational Need at Mainstream Schools (Pages 139 - 144) | 12.15-12.30pm |

BREAK - 12.30pm - 1.30pm

- | | | |
|-----|--|-------------|
| B8 | Statutory Guidance on the Early Years Outcomes Duty (Pages 145 - 148) | 1.30-2.00pm |
| B9 | Standards and Achievements - 2007 (Pages 149 - 152) | 2.00-2.30pm |
| B10 | Participation Post 16, Performance at 19, September Guarantee and the 14-19 County Wide Prospectus (Pages 153 - 156) | 2.30-2.45pm |

C. SELECT COMMITTEE WORK

- | | | |
|----|---|-----------|
| C1 | Select Committee – PSHE – Action sheet for implementing recommendations (Pages 157 - 168) | 2.45-3.00 |
| C2 | Select Committees update (Pages 169 - 170) | |

EXEMPT ITEMS

(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)

**All timings are approximate*

Stuart Ballard
Head of Democratic Services
Ext 4002

7 November 2007

Wednesday, 7 November 2007

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

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KENT COUNTY COUNCIL

**CHILDREN, FAMILIES & EDUCATION POLICY OVERVIEW
COMMITTEE**

MINUTES of a meeting of the Children, Families and Education Policy Overview Committee held at Sessions House, County Hall, Maidstone on Friday 28 September 2007.

PRESENT: Mr C J Capon (Chairman), Mrs C Angell (Vice-Chairman), Mr A Bassam (Substitute for Mr Northey) Mr D L Brazier, Mr A D Crowther, Mr J Curwood, Mr C Hibberd, Mr G A Horne, Mr I T N Jones, Mr C J Law, Mr W V Newman, Mrs Rowbotham (Substitute For Mr Hart), Mr R Tolputt and Mr M J Vye.

CHURCH REPRESENTATIVES Mr S Parr (substitute for Dr D A Wadman).

PARENT GOVERNORS: Mr P Hawthorne.

TEACHER ADVISERS: Mr T Desmoyers-Davis, Ms R Olivier, and Mr J Walder.

APOLOGIES: Mr R Burgess

PRESENT: Mr C Wells (Cabinet Member) and Mr M Dance (Cabinet Member).

IN ATTENDANCE: Mrs M Hodges, Director Strategic Policy and Performance and Ms D Fitch, Assistant Democratic Services Manager (Policy Overview).

UNRESTRICTED ITEMS

62. Membership

The Committee noted that Mr J Walder had replaced Mr P Vokes as a Teacher Advisor to this Committee.

63. Minutes
(Item A4)

RESOLVED that the Minutes of the meetings held on 5 July and 24 July 2007 are correctly recorded and that they be signed by the Chairman.

64. Matters arising from the Minutes

(1) It was agreed that the minutes from meetings of this POC would be sent out to Members of the Committee for information as soon as possible in addition to being despatched with the next agenda.

(2) Members asked for confirmation that the comments which they had made on the SEN Strategy at the meeting on 5 July 2007 had been incorporated. It was agreed that this would be supplied outside of the meeting.

(3) It was confirmed that there would be an item on the agenda for the November meeting of the Committee on the Looked after Children Pledge.

(4) It was agreed that when available further information on the 14 – 19 agenda would be submitted to the Committee.

65. “Towards 2010”

(Item B1 – Mr C Carter (Head of Planning and Performance), Miss K Mills (Policy Officer Business Planning), Ms S Dunn (Head of Vocational Development) and Miss L Bett (Social Inclusion Officer were present for this item.)

(1) The Committee considered a report which set out the process for finalising the first Towards 2010 Annual Report prior to approval by County Council on 18 October 2007. Included with the report were the targets where the Children, Families and Education Directorate is either the lead or a major contributor.

(2) Members were invited to make comments and ask questions on the targets which included the following:-

a) Target 10 – Improve the quality of early years education by strengthening the links between pre-schools/nurseries and primary schools, thereby improving children's ability to learn when they enter primary school

- Although the improvement at set out at the end of second paragraph “inadequate “provision in education has reduced to 6%” it was suggested that this could be presented in a more positive way.
- It was noted that the 12,000 new childcare places across Kent were not just in the maintained nurseries.
- Members requested Information on the “Leuven Project”
- It was suggested that timings should be given for work in progress
- A Member mentioned that in the current years budget more funding was requested for Early Years (EY) practitioners and support which was not put into the budget, he asked if this was likely to be included in next years budget. One of the Cabinet Members confirmed that this was in the bidding round. There was some discussion about the form that this support should take.
- It was suggested that the issues of quality of provision could be reported to the Members Monitoring Group and a report, which did not identify specific setting be submitted to this Committee
- When projects such as the Leuven Project” are proposed for specific areas the Members requested that the local Member should be informed about the project and updated on progress.
- Where percentages are given in the measurable indicator, it was requested that the actual figures also be given.
- The impact of the Children’s workforce strategy should be acknowledged.
- It would be helpful to list the agencies involved in delivering targets

b) Target 11 – Help and inspire all our children to do well, with a particular focus on ensuring that the results our seven and 11 year-olds achieve at Key Stage 1 and Key Stage 2 improve faster than the national rate

- A Member pointed out that the mention of underperformance by LAC and boys could stigmatise them when the document goes into the public domain, it was suggested that other reasons for lack of progress with the target should be mentioned as well. A Cabinet Member responded that in order to target resources we needed to be specific about the audience.
 - It was clarified that “seasonal” meant “termly”
 - Some Members stated that if there were going to be continued improvements at KS2 there was a need for Local Education Officers to have extra support. Another Member felt that if any additional resources were available they should be directed at schools rather than support staff.
 - A Member mentioned that if there was a target of e.g. 81% achievement this means that 19% are not achieving. It was noted that at the November meeting of POC there would be a report on Attainment which would include details of what was being done to assist the 19% to achieve the required level, including details about specific programmes.
- c) Target 12 – Work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools
- It was confirmed that the Authority encouraged schools not to suspend pupils. Members welcomed the reduction in exclusions as a measurable indicator. It was noted that a key issue for Head teachers was the responsiveness of parents and carers.
 - It was noted that there would be more money from the DfES for the SEAL project to expand into secondary schools.
 - Members suggested that the anti-bullying strategy should include e- bullying even if that meant a delay in issuing the strategy.
 - It was agreed that there would be a fuller discussion of the issues around the anti- bullying strategy at a future meeting of the Committee.
 - Schools should be encouraged to include accurate figures relating to race equality issues so that the real scale of the problem can be assessed
 - A Member raised the issue of children who were highly disruptive, which the schools did not have the resources to specially assist, and who did not qualify for a place at a special school, which it was suggested should be considered further.
 - Members stated that the use of restorative justice in schools should be supported and the need for staff to be trained in this recognised. It was requested that information on this should be supplied to Members.
 - It was requested that the work “parent” be included in the next steps item re engagement.
- d) Target 13 – Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life
- Mr Wells undertook to inform Mrs Angell of progress with the measurable indicator for this target.
 - There was a view expressed that this measurable indicator should not include 2006/07.

e) Target 14 – Listen to young people’s views and opinions and develop their ideas to improve education and life in Kent

- Members were pleased to see work of substance misuse team and trading standards highlighted.
- Member discussed the role of the Kent Youth County Council (KYCC) and although they acknowledged that KYCC was excellent it could be argued that they were not necessarily representative of the student body and that other groups, such as school councils and the Youth Advisory Group, should also be engaged with.
- A Member mentioned that in relation to hard to reach groups there was the issue of hearing from for example an ethnic mix, it was noted that the pupils survey was being analysed under different groups, and also there was feedback from schools and clusters at the local level. Local Children’s Trust’s were being encouraged to develop their own participation arrangements to reflect their local communities.

f) Target 15 – Raise the expectations and aspirations of our young people by giving all 13-19 year-olds the very best careers guidance and by providing master classes presented by businessmen, entrepreneurs and professionals

- It was noted that a survey of 9 secondary schools had shown that 92% of young people went to their parents for careers guidance, many young people were not aware of careers guidance being available at school. Advice given by parent could be 20 – 30 years out of date in relation to the job market. Grandparents also had a role to play in influencing career choice.
- It was acknowledged that this target was a complicated one especially as it was one element of a group of activity covering the new 14-24 agenda and should not be read in isolation as other targets cover Education and Business Partnerships and careers. It was important to have careers advice in schools and to support teachers in this.
- A Member stated that there was no mention of the importance of foreign languages in careers advice, this was especially important in areas such as Dover.
- A Member expressed that view that it was better if career guidance was given before the age of 14.
- A Teacher Advisor Representative pointed out that although schools could in theory employ their own careers staff there would be funding implications for them. The connexions advisors funding was top sliced.

g) Target 16 – Expand our pioneering vocational 14–16 programme to more than 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world

- It was agreed that Members would be given information on the future of the Learning Skills Councils (LSCs) as soon as it was available.
- In relation to the role of universities and foundation degrees, Members were informed that discussions were being held with the University of Kent regarding an engineering course, it was hoped that if this was successful other facilities at the university might consider similar projects to encourage them to engage with Kent schools

h) Target 17 – Double the number of participants on Skills Force-type programmes

- It was clarified that the reason that the measurable indicator mentioned “Skill Force **type**” was that the authority has had to go through a procurement process.

i) Target 18 – Introduce a Kent Apprenticeship scheme, offering at least 1,000 apprenticeship opportunities across the private and public sectors

- It was clarified that the 20 young people who had left the project had done so because they had completed it – only 8 had left early and these did so for personal reasons or had decided that the project was not for them.

j) Target 19 – Introduce the Kent Community Programme, building teams of apprentices to participate in community projects

- Members were informed that the areas for the Kent Community Programme had been chosen by targeting the areas with the highest numbers of young people not in education, employment or training (NEETs)

k) Target 20 – Build strong business-education partnerships that benefit both employers and schools

- It was confirmed that the work on this target was now within the remit of the 14 – 24 innovation unit.
- It was confirmed that Kent Works was an Education and business partnership body who had won the contract from the LSC for EBPs

l) Target 22 – Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics

- Members were informed that the Kent Youth Games would be team games, with a few individual events, for participants from Kent Schools. The games included would be those that were played in the majority of Kent schools
- A Member suggested that it would be good to have something similar involving teams from other countries

m) Target 30 – Work towards introducing a Kent youth travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots

- It was confirmed that consideration would be given to the freedom bus pass being extended to other areas following the pilot scheme. Extending the scheme to 16 – 18 year olds was unlikely at this time as the priority would be to extend the current scheme across Kent and the 16 – 18 in education could, if they qualified for it, receive Education Maintenance Allowance
- It was suggested that it would be helpful to have measurable indicators based on the evaluation set out in the last paragraph of the paper on this target.

n) Target 31 - Pilot staggered school hours to relieve rush-hour congestion

- was noted

o) Target 47 – Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes

- It was stated that the freedom bus pass would make it easier for young people to stay after school and participate in more sport.
- It was clarified that the number of new out of school hours programme was **60 schools**.

p) Target 50 – Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex

- Members suggested that there should be some measurable targets in this area other than campaigns. PI's for this were currently being investigated. It was noted that work was being done with Yale University to look at why some young people were more likely to engage in risky behaviour. Children, Families and Education staff were working with Public Health colleagues on this.
- A Member stated that if the recommendations of the PSHE Select Committee and the Dutch model were adopted this would go a long way to achieving this target.
- Members highlighted that resistance of some Governors to having health clinics in school was a barrier to progress with this target. It was noted that colleagues in Primary Care Trusts were going to be writing to school governors about this.

r) Target 51 – Encourage healthy eating by providing nutritious lunches through the "Healthy Schools" programme and launch a range of community-based healthy eating pilots

- A Member suggested that a good measurable indicator would be the increase in the % of take up of school meals.

s) Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence

- Members stated that they would like to see parents included in this indicator as well.

(3) RESOLVED That comments and responses to questions from Members on the Towards 2010 targets that came within the remit of this Committee be noted.

66. Joint Area Review (JAR)

(Item B2 – Mr C Carter (Head of Planning and Performance) was present for this item.)

(1) Mr Carter presented a report which informed Members that Kent was soon to be subject to a Joint Area Review (JAR) of Children's Services, with inspection fieldwork taking place in early 2008. The JAR aimed to assess how effectively KCC and partners worked together to improve outcomes for Children and Young People, with a particular focus on vulnerable groups. The outcome of the JAR was critical to Kent's Corporate Performance Assessment (CPA) outcome, with a score of 3 or better required to maintain the excellent rating. The report provided information about this process, preparations being made and links to other inspections taking place at the same time.

(2) In response to a question from a Member Mr Carter stated that according to the guidance from Ofsted on the JAR process, Opposition Members were not involved in the process. Opposition Members would of course have an involvement in the CPA process which was a much wider exercise.

(3) That the report be noted and that further updates be submitted to future meetings of the Committee

67. Response to the questionnaire on Overview Committees

(1) The Committee received a paper from the Leader which gave his response to the questionnaire of all Policy Overview Committee Members.

(2) RESOLVED That the report be noted

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KENT COUNTY COUNCIL

CHILDREN'S CHAMPIONS BOARD

MINUTES of a meeting of the Children's Champions Board held at Sessions House, County Hall, Maidstone on Wednesday 26 September 2007.

PRESENT: Mrs A D Allen (Chairman), Mrs V J Dagger, Mrs M Newell, Dr T R Robinson and Mr M J Vye.

IN ATTENDANCE: Mr K Arthur, Head of Children's Safeguards Service, CFE; Mrs K Lambourn, Policy and Performance Manager, Child Protection, CFE; and Miss T A Grayell, Democratic Services Officer.

UNRESTRICTED ITEMS

12. Membership

(Item A1)

The Chairman reported that Dr T R Robinson and Mr J D Simmonds had joined the Board in place of Mr M C Dance and Mr C T Wells.

13. Election of Vice-Chairman

(Item A3)

The Chairman proposed, and Mrs V J Dagger seconded, that Mr M J Vye be elected Vice-Chairman of the Board.

Agreed without a vote

14. Minutes

(Items A5(a) and (b))

(1) RESOLVED that the Minutes of the meeting held on 23 May 2007 are correctly recorded and they be signed by the Chairman. The Minutes of the meeting held on 14 March 2007 are already approved and signed, and are included for reference only.

(2) There were no matters arising.

15. Kent Multi-Agency Public Protection (MAPPA) Update

(Item B1 – Presentation by Detective Inspector Derek Cuff, Operations Manager, Public Protection Unit, Kent Police)

The slides used in this presentation are attached to these Minutes as Appendix 1.

(1) DI Cuff presented a series of slides which set out the history, purpose and process of the MAPPA system, including the categories and levels of risk under which offenders are listed, and how each level is handled.

(2) Arising from DI Cuff's presentation, and in response to questions raised by Members, the following points were highlighted:-

- (a) Kent is particularly vigorous at mapping violent offenders.
- (b) The Violent and Sex Offenders Register (ViSOR) includes more than those who are convicted of offences. Potentially dangerous individuals are also included.
- (c) Internet offending is a huge area of current concern. Kent has the UK's most sophisticated digital computer system which helps trace and identify internet offenders, but police forces in the UK still need to keep up with the fast-changing technology and offenders' knowledge of it.
- (d) Members expressed grave concern at there being no Government-set performance indicator for child protection work. It was suggested that the Board write to the Minister for Children and Young People, Beverley Hughes MP, to lobby for a performance indicator to be introduced.
- (e) Young offenders were also a growing problem for the police and Children's Social Services, as young offenders may not qualify for help/treatment until and unless they are convicted. While on remand, they have Looked After Child (LAC) status, but do not keep this once sentenced, unless they were LAC at the time of the offence. They are then classified as Children in Need, and Children's Social Services, together with the Youth Offender Service, work with them and put together a plan for the time of discharge. While in custody they are placed where services are best able to meet their needs, or where a place is available, and this is sometimes far from their families.
- (f) Board Members offered to help, in whatever way possible, with publicity for DI Cuff's team's child protection campaigns.

(3) RESOLVED that:-

- (a) the excellent presentation be noted, with thanks; and
- (b) the Board writes to the Minister for Children and Young People to express its grave concern that no Government-set performance indicator for child protection work exists, and lobby for one to be introduced.

16. Children's Safeguards Unit Annual Report (for the 2006/2007 Academic Year)
(Item B2 – Report by Director of Strategy, Policy and Performance)

(1) Mr Arthur introduced the Annual Report and answered questions from Members. Points highlighted in the presentation and in discussion were as follows:-

- (a) Information from schools, regarding allegations against staff, and investigations, is gathered by the Unit and shared with Clusters via the Local Education Officer. Although anonymous, all information is still handled with great care and sensitivity and has a very limited circulation. It is necessary to gather such information to feed into the Kent Safeguarding Children Board (KSCB), and a designated officer takes on this responsibility. Local authorities also have a duty to provide the Department for Children, Schools and Families (DCSF) with annual data.

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- (b) All Kent schools, including special and residential schools, now undertake retrospective Criminal Records Bureau (CRB) checks on all staff employed before 1991, as well as on all new appointments. Mr Arthur explained that he chairs the KSCB 'Safe Recruitment and Employment Sub Group' the membership of which also includes the previous speaker, DI Cuff, and Mrs Lambourn. This group is responsible for developing safe recruitment standards in all agencies that work with children on behalf of the KSCB.
- (c) Mr Arthur explained that an allegation of physical abuse can very easily arise from an incident in which a member of staff has had to physically restrain pupils involved in a fight. The intervention may well follow exactly the careful guidelines which are set down for staff, but an aggrieved pupil, whose perception of the incident was different, might tell their parents, who then complain directly to the police. The majority of cases, when investigated, are found to be unsubstantiated, as staff in most cases had acted appropriately to keep a situation safe. A way of reducing the number of parental complaints is for staff to contact parents and inform them of the incident when it happens and send home a copy of the incident report.

(2) Members shared officers' concerns about two issues:-

- (a) An increase in the number of recorded incidents of sexual behaviour by children against other children, whether these happen at home or in school. It is known from work in progress with other agencies that there are currently 52 children of school age on the Sex Offenders Register. The Kent Safeguarding Children Board will shortly be considering a report on the issue, which will set out the nature of the problem and what measures, including staff training on managing risk, are being put in place to address it. A difficulty around this issue is the need to distinguish between natural adolescent experimentation and inappropriate, threatening or coercive behaviour.
- (b) There is an ongoing problem in following up investigations on supply teachers against whom allegations may have been made in previous placements. Supply agencies do not have a disciplinary procedure and, as supply staff can move very easily from agency to agency, they are very difficult to trace. These concerns have been fed into the DCSF as a national response is required.

(3) RESOLVED that the report and the presentation be noted, with thanks, and the development of retrospective Criminal Records Bureau checking for all school staff, set out in paragraph (1)(b) above, be welcomed.

17. Kent Child Witness Service

(Item B3 – Report by Denzil Peach and Maureen Utting of the Kent Child Witness Service)

(1) Mr Peach and Mrs Utting introduced the Kent Child Witness Service (KCWS) and outlined its origins and role, and the framework within which it operates. They also showed a video which followed a young woman attending Court to give evidence. Arising from their presentation, and in response to questions from Members, the following points were highlighted:-

- (a) KCWS was established in 1997 by a partnership of Victim Support, the Police, the Crown Prosecution Service and Social Services, in response to an

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- identified need to support children who need to attend Court proceedings to give evidence. These partners still serve together on KCWS's committee.
- (b) The service originally supported 100 children when it was established, but has grown since to help many more. Many attend open court, but 'special measures' (for example, giving evidence using a video link or from behind a screen) is increasing now. 750 children used the video link service to give evidence in 2006/2007.
 - (c) The service works with young people aged 17 years and under, attending both Magistrates and Crown Courts. The service is totally impartial and works with prosecution and defence witnesses. The process followed is exactly the same for each.
 - (d) The role of the KCWS, once a child has been referred to them by the Police, is to prepare that child to attend Court by visiting them at home and talking to them about the procedure, using literature appropriate to their age group and offering a pre-trial familiarisation visit to the Court premises.
 - (e) There are very definite guidelines within which the service has to work, to avoid compromising the case and its own role and integrity:-
 - (i) when visiting a child at home, a volunteer cannot discuss the case or the child's experience;
 - (ii) the volunteer cannot coach the child in the evidence they will be giving;
 - (iii) volunteers have to have an understanding of the rules of evidence and be aware of what behaviour might contaminate or compromise that evidence;
 - (iv) a volunteer must not transport the child/family to court as this may leave the way open for suggestions that the case might have been discussed on the way;
 - (v) volunteers report back to KCWS on their visit to a child and specify what was covered in it. They stick closely to the set literature and standard procedures and approaches.
 - (f) In visiting a child at home, KCWS volunteers have the opportunity to build a relationship with the family. The family is often more anxious about the Court appearance than the child.
 - (g) All KCWS staff and volunteers are CRB checked. Volunteers who wish to work with the service must already be experienced Victim Support volunteers. Volunteers are given 7 days' core training, as a Community Services Volunteer or Witness Service Volunteer and those wishing to become KCWS staff receive a further 2 days' training arranged and delivered by Kent Police.
 - (h) Courts are able to offer some flexibility over how a young person presents their evidence. A request for 'special measures' should be made 28 days in advance of the hearing date, although this can be challenged if it is thought unreasonable, and may not ultimately be granted by the judge or magistrates.

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Unfortunately, at present, giving evidence using a video link would mean the defendant could see the child, but giving evidence from behind a screen in the court room means the defendant could not see the child. The two parties are kept separate throughout the proceedings. Special measures would mean an interpreter or British Sign Language signer can be arranged to assist a child if needed. A child with learning difficulties can have their caseworker present if both parties in the case agree.

(2) Members were most impressed with the care taken to support and accommodate a child through the Court process, the excellent work of the KCWS staff and volunteers, and the quality of the preparative literature. Members were also offered the opportunity to visit the Court to see the facilities available and arrangements made for child witnesses.

(3) RESOLVED that the excellent presentation, video and information given in response to questions be noted, with thanks, and Kent Child Witness Service staff and volunteers be commended on their excellent work.



Kent Police

Multi Agency Public Protection Arrangements (MAPPA)

History of MAPPA

- **Sex Offenders Act 1997**
Registration of convicted Sex Offenders
- **Criminal Justice & Courts Services Act 2000**
Sections 67 and 68
MAPPA on Statutory Basis – Responsible Authority
Includes Violent Offenders sentenced to 12mths plus
- **Criminal Justice Act 2003**
Responsible Authority and duty to co-operate
- **Sexual Offences Act 2003**
- **ACPO Guidance on Protecting the Public: Managing Sex Offenders & Violent Offenders (2006)**



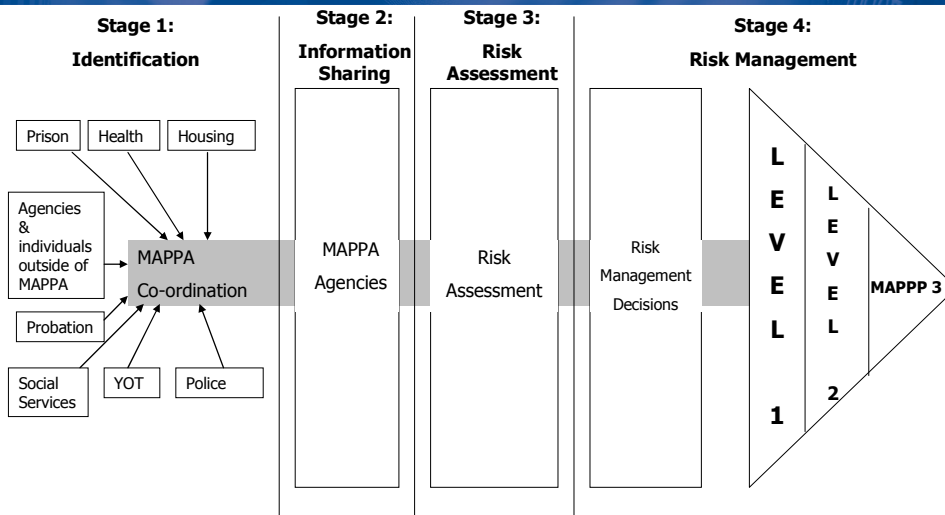
Kent
Police

Purpose of MAPPA

- Identify who may pose a risk of harm
- Share relevant information about them
- Assess the nature and extent of that risk
- Find ways to manage that risk effectively, protecting victims and reducing further harm



The Four Core Stages of MAPPA



Categories of Offenders

MAPPA works on a clear categorisation process:-

Category 1	Category 2	Category 3
Registered Sex Offenders	Violent Offenders <i>or</i> other Sex Offenders who are on licence to the Probation Service	Other Offenders who have a previous conviction for an offence <i>and</i> who pose a risk of serious harm to the public



Levels of Management

LEVEL 1	LEVEL 2	LEVEL 3
Single Agency Management	Risk Assessment Meetings	Multi-Agency Public Protection Meetings
An offender who poses a low to medium risk Level 1 – risk management is used when the risk posed by the offender can be managed by one agency without significantly involving other agencies	An offender who poses a medium to high risk Level 2 – risk management is used where the active involvement of more than one agency is required but where either the level of risk or the complexity is not so great as to require a referral to Level 3	One of the 'critical few' Level 3 – risk management is for those offenders who pose the highest risk of causing serious harm to the public and whose management is complex



Levels of Risk of Harm

- **Low:** no significant, current indicators of risk of harm (ROH) – **Level 1** registered sex offenders
- **Medium:** there are identifiable indicators of ROH. The offender has the potential to cause harm but is unlikely to do so unless there is a change in circumstances e.g failure to take medication, loss of accommodation, relationship breakdown drug or alcohol misuse – **Level 1**
- **High:** there are identifiable indicators of risk of serious harm. The potential event could happen at any time and the impact would be serious – **Level 2**
- **Very High:** there is an imminent risk of serious harm. The potential event is more likely than not to happen imminently and the impact would be serious – **Level 3**



Violent and Sex Offenders Register (ViSOR)



ViSOR is a national database accessible to all Police Forces in England and Wales and more recently Scotland and Northern Ireland. It provides up to date information on the names, addresses and description etc, of all registered sex offenders. It includes images, risk assessments and minutes of all MAPP meetings. It went live in Kent on 24th February 2005.



Issues

- Pro active management of sex offenders
- Intelligence – SIU Analysts
- Internet offending
- Missing Registered Sex Offenders
- Management of Potentially Dangerous Persons (PDPs)
- Growth of violent offenders
- Young offenders



- Mental Health
- Housing
- Approved Premises
- Media
- Disclosure



By: Keith Abbot, Director - Finance & Corporate Services
Grahame Ward, Director - Resources

To: CFE Policy Overview Committee - 15 November 2007

Subject: CFE BUDGET MONITORING 2007/08

Classification: Unrestricted

FOR INFORMATION

Introduction

1. This report is the first of what will be a regular report to this Committee on the forecast outturn against budget for the CFE Directorate Department.

Background

2. (1) Policy Overview Committees consider the draft Medium Term Financial Plan at their November and January meetings. To enable a more informed discussion, three reports will be presented to the Committee on a regular basis:

a) Budget Monitoring reports

A detailed quarterly budget monitoring report is presented to Cabinet, usually in September, December and March, and a draft final outturn report in June. A report for each directorate is annexed to the summary report, and the annex for the CFE directorate will be presented to this Committee at the meetings following those Cabinet meetings. This will help inform this POC about current trends, pressures and management actions in advance of the next year's budget setting

b) Performance data

This will be reported at least half-yearly to this Committee, starting in January 2008 though some information is included within the Annex to this report

c) Outturn report

Effectively an amalgam of the above two, the outturn report will summarise both the financial and performance information for the whole of the preceding year

(2) Armed with the above, the POCs will be in a stronger position to question and comment on the future budget and medium term proposals, as they will be asked to do at the November and January meetings.

Quarterly Monitoring Report

3. Attached is the monitoring report for the first quarter for 2007/08. It should be noted that this was prepared before the recent changes in portfolio responsibilities were agreed. The main points to highlight are:

- a) Revenue
 - projected overspend of £433k in relation to legal costs within Children's Social Services
 - an almost £3m projected overspend in relation to support for unaccompanied asylum seeking children
 - a projected overspend of £935m in relation to SEN Home to School Transport

- b) Capital
 - Detail on all the major projects are set out in the attached report. The causes of the forecast underspend are due to a number of project phasing issues and some under/overspends

Recommendations

4. Members of the POC are asked to note the projected outturn figures for the directorate as at the first quarter.

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Background Documents:

None

CHILDREN, FAMILIES & EDUCATION DIRECTORATE SUMMARY JULY 2007-08 FULL MONITORING REPORT

1. FINANCE

1.1 REVENUE

1.1.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” ie where there is no change in policy, including:

- Allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.
- This quarter cash limits have been adjusted to reflect a number of technical adjustments to budget, including the apportionment of -£0.235m of the e-recruitment saving from the Corporate Support portfolio and £0.530m of the provision for Kent Scheme revision from the Finance portfolio and the addition of £1.222m of roll forward from 2006-07, as agreed by Cabinet on 16 July 2007.

1.1.2 **Table 1** below details the revenue position by Service Unit:

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Education & School Improvement portfolio							
Delegated Budget:							
- Delegated Schools Budget	848,649	0	848,649	0	0	0	
- Standards Fund (incl SSG)	0	0	0	0	0	0	
- Targeted Standards Fund			0	0	0	0	
- Direct Funding for Schools			0	0	0	0	
TOTAL DELEGATED	848,649	0	848,649	0	0	0	
Non Delegated Budget:							
- Finance	3,373	-931	2,442	0	0	0	
- Awards	4,891	-827	4,064	0	0	0	
- Grant income & contingency	2,338	-939,811	-937,473	0	0	0	
- Personnel & Development	15,651	-3,493	12,159	0	0	0	
- School Support Service	53	0	53	0	0	0	
- Capital Projects	4,877	-3,284	1,593	0	0	0	
- Client Services	4,391	-3,234	1,158	0	0	0	
- Business Management	2,758	-143	2,615	0	0	0	
- ICT	9,095	-1,893	7,203	0	0	0	
- Health & Safety	427	-8	419	0	0	0	
- Strategic Management	1,584	-103	1,481	0	0	0	
- Policy & Service Development	14,683	-2,735	11,948	0	0	0	
- Management Information	28,109	-35	28,074	0	0	0	
- International Development	192	-100	92	0	30	30	Shortfall in income for Hardelot
- School Organisation	3,136	-58	3,078	0	0	0	
- Mainstream HTST	15,432	-484	14,948	32	0	32	minor variance
- Early Years & Childcare Operations unit	17,463	-234	17,230	0	0	0	
- Clusters	13,889	-105	13,784	0	0	0	
- Advisory Service Kent (ASK) Secondary Team	3,458	0	3,458	0	0	0	
- ASK Primary Team	3,841	0	3,841	0	0	0	
- ASK Early Years Team	6,088	0	6,088	0	0	0	
- ASK Improvement & Leadership	2,818	-150	2,668	0	0	0	
- ASK Improvement Partnerships	3,982	0	3,982	0	0	0	
- ASK Professional Development	4,790	-2,149	2,641	0	0	0	
TOTAL NON DELEGATED	167,319	-959,775	-792,456	32	30	62	
Total E&SI	1,015,968	-959,775	56,193	32	30	62	

Table 1

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
Children & Family Services portfolio							
- Attendance & Behaviour Service	15,873	-4,828	11,046	0	0	0	
- AEN & Resources	13,162	-3,722	9,440	0	0	0	
- SEN HTST	14,806	0	14,806	942	-7	935	Travel requirements of SEN children have increased and the service is unable to meet all of the savings targets of £989k
- Independent Sector Provision	9,719	-260	9,459	0	0	0	
- Specialist Teaching Service	3,332	-252	3,081	0	0	0	
- Educational Psychology Service	3,662	-129	3,533	0	0	0	
- Minority Community Achievement	1,788	-98	1,691	0	0	0	
- Children's Safeguard Service	0	0	0	0	0	0	
- Joint Commissioning	2,364	-226	2,138	0	0	0	
- In House Residential care	2,512	-25	2,487	139	15	154	additional cost as a result of move to new buildings
- Ind sector residential care	3,341	-403	2,938	0	0	0	
- Residential care - not looked after children	649	-7	642	-14	0	-14	minor variance
- KCC Family support	9,685	-896	8,790	-128	85	-43	staff vacancies; various income
- Family group conferencing	1,108	-241	867	9	-16	-7	minor variance
- Fostering service	21,344	-97	21,247	0	0	0	
- Adoption service	5,972	-22	5,950	0	0	0	
- Independent Sector day care	885	0	885	-20	0	-20	minor variance
- Section 17	1,030	-5	1,025	0	0	0	
- Link placements	232	0	232	-24	0	-24	
- Grants to voluntary organisations	7,032	-398	6,633	0	0	0	
- Direct payments	636	0	636	-3	0	-3	
- Teenage pregnancy	616	0	616	0	0	0	
- Leaving care/16+	3,400	0	3,400	0	0	0	
- Other services support	4,646	-784	3,862	575	-142	433	legal costs, various income
- Assessment and related	18,584	-16	18,568	314	-219	95	high social worker recruitment costs, various income
- Grant income & contingency	6,412	-41,427	-35,015	0	0	0	
Total C&FS	152,790	-53,834	98,956	1,790	-284	1,506	
- Asylum Seekers	13,200	-13,200	0	-1,122	4,112	2,990	
Total C&FS incl. Asylum	165,990	-67,034	98,956	668	3,828	4,496	
Total Delegated	848,649	0	848,649	0	0	0	
Total Non Delegated (excl. Asylum)	320,109	-1,013,609	-693,500	1,822	-254	1,568	
Total Directorate Controllable (excl. Asylum)	1,168,758	-1,013,609	155,149	1,822	-254	1,568	
Directorate Net Total (incl. Asylum)	1,181,958	-1,026,809	155,149	700	3,858	4,558	

1.1.3 **Major Reasons for Variance:** *[provides an explanation of the 'headings' in table 2]*

Table 2, at the end of this section, details all forecast revenue variances over £100k. Each of these variances is explained further below:

C&FS Portfolio

1.1.3.1 **SEN Transport**

As part of the 2007-10 MTP process the SEN transport budget was reduced by 10% over the period 2007-09 and the Directorate was asked to look at implementing purchase cards as a way of delivering part of that saving (£870k) and keeping price increases to under 5% (£119k).

As part of that process to try and deliver the required savings we carried out a survey of all 3,500 users and a number of users have requested more information about making their own arrangements. Some of these may have the potential to be moved to a system of direct payments or a purchase card but whether that will generate savings will largely depend on the nature of the transport those students currently have. If they go by bus or are one of a number of students in a taxi then KCC is unlikely to be able to realise any saving by moving them to a direct payment/purchase card arrangement as the existing bus/taxi will still need to run.

The greater scope lies with those users who are single occupants in taxis. Commercial Services have reviewed every single occupancy taxi journey and put them out to tender to see if savings can be made. The tender was offered to all 300 taxi operators in Kent but obviously will not impact upon the 3000+ non-single occupancy taxi and bus journeys. The results of this will be known later this month.

The £870k savings target set within the budget is not going to be achieved for 2007/08. There is not a high level of demand from parents to organise their own transport. At present the impact of that, inflation and appeals decisions means we are currently forecasting a pressure of £935k.

1.1.3.2 **In House Residential Care (Gross)**

A pressure of £139k is forecast as a result of increased running costs on the new builds at the Sunrise centre and the Southdown's centre. This is partly offset by the closure of the Alderden Centre in December.

1.1.3.3 **KCC Family Support (Gross)**

A forecast underspend of £128k is due to the management of staff vacancies. A number of posts are being held vacant to help with the pressure on staffing on the Assessment and Related budget line.

1.1.3.4 **Other Services Support (Gross and Income)**

There is a potential pressure of £460.5k forecast against the budget for Legal services, based on the first quarter's charges and last year's outturn. This is expected to be a similar outturn to last year due to high cost bills coming in at year end. This service line is currently under review with a view to identifying efficiencies.

The Out of Hours Service is currently forecasted to overspend by £104.6k but this is offset by additional income of £104.6k.

1.1.3.5 **Assessment and Related (Gross and Income)**

The forecast pressure on the assessment and related gross budget line is down to a number of separate reasons. Firstly, this budget had a savings target to remove 66 staffing posts (not front line) by 31 March 2008. To date, two thirds of this target has been achieved and there are some delays in achieving the final third, which has resulted in a forecast pressure of £264k.

A market premium has been introduced to obtain new front line social work staff at a cost of £3k per post (approx £30k). Relocation fees (i.e. staff from Atlanta USA) have been capped at £2k per member of staff.

In terms of income, additional contributions have been received from Education for Best Project £150k (Social Workers visiting schools to promote best behaviour) and SSKY project £50k (Multi disciplinary team providing flexible and needs led community services to children and young people who are expected to have difficulties in behaviour, emotions and social relationships that have not responded to tier 1 interventions and may not have a clinically recognised mental health difficulty), plus income for staff going to Swindon as per Swindon contract £12k (Mid & East Kent).

1.1.3.6 Asylum

The Asylum Service is now forecast to have a funding shortfall of £4.112m for the 2007-08 financial years, £3.612m of direct spending and £0.500m of indirect spending. The estimates assume that the Home Office and Department for Children, Schools & Families (DCSF) use the same grant rules and unit costs as for 2006-07, but guidance has not been issued yet and therefore forecasts may alter if grant criteria change.

On 15 August 2007, the Border & Immigration Agency (BIA) wrote to the LA and confirmed the rates they will be paying for the current year remain unchanged from 2006/07. The estimated shortfall in income as a result of not funding the annual pay and price increase is £185k. This pressure has been reflected in the overall £4.112m funding shortfall for the year.

The overall funding shortfall is partly offset by the expected draw down of the remaining balance in the corporate asylum reserve of £1.122m, leaving a residual net pressure of £2.990m.

This represents an increase of £260k on the previously reported position, £185k is due to the non funding of pay and prices as reported above and the balance is due to the introduction in April of the New Asylum Model (NAM) by BIA. NAM is an attempt to streamline the decision process for new arrivals, with the aim of providing every applicant a decision in 7 weeks. The new processes and procedures that BIA have introduced has significantly increased the workloads on the Service for Unaccompanied Asylum Seeking Children (SUASC) staff, for example each of our clients is required to make at least three trips to either Croydon or Hayes, Middlesex for various immigration interviews - they have to be accompanied by members of staff on each trip. No additional funding has been made available to meet the increased costs of these changes.

There is also the issue of the 2006-07 outstanding grant income relating to our special circumstances bids, £1.5m from the Home Office and £1.6m from the DCSF. Additionally, there is £0.7m outstanding from the DCSF relating to the special circumstances bid for 2005-06.

As previously reported, we have assumed that we will be successful in receiving part of this income and the balance has been met from the Corporate Asylum reserve. If elements of these expected grants are challenged and we receive less income than we assumed from these special circumstances bids, then the forecast will increase from the current £4.112m. Officers are in the process of arranging meetings with the DCSF and Home Office to take these issues forward.

Other Issues

1.1.3.7 Children's Centres underspend (Sure Start Grant)

Early Years and Childcare Operations Unit has identified that work establishing Children's Centres is behind schedule due to the need for a thorough consultation and approval process before capital building works can begin. This has not been allowed for in the scheduling of revenue funding determined by the DCSF, which should kick in once projects are open. Early indications are that the level of underspend is between £1m and £1.5m. An exercise to identify possible alternative items of expenditure to re-badge against this predicted grant underspend is currently underway and therefore this has not been reported in table 1 above. If this exercise is not successful we will have to repay the unused grant income to Sure Start.

1.1.3.8 Payments to PVI providers for the free entitlement for 3 and 4 year olds (DSG)

Whilst our forecast outturn variance has remained unchanged, early indications are that we will have an underspend on payments to PVI providers for 3 and 4 year olds. This budget is funded entirely from DSG and therefore any surplus or deficit at the end of the year must be carried forward to the next financial year in accordance with the regulations, and cannot be used to offset

over or underspends elsewhere in the directorate budget. Therefore, as any unspent Early Years funding has to be returned to schools, at year end any underspend will be transferred to the schools unallocated reserve for DSG and hence is not included in the overall directorate forecast.

1.1.3.9 Children's Social Services – Activity budgets

The activity data provided for this quarters monitoring has highlighted some potential areas of concern with the following budget lines:

- Independent Sector Residential Care (3 children placed in high cost placements for their own safety as directed by the court last year are continuing and a further child has been placed in a specialist unit for safety reasons)
- Fostering
- Adoption

At the end of the 2006/07 financial year, the fostering and adoption budgets overspent by £1,315k and this was addressed through the 2007-10 MTP process as £1,388k was funded as a demand led pressure.

A piece of work has started to look in detail at these budget lines and any financial implications will be declared in next month's exception report. This piece of work will also be required for the work currently ongoing for the 2008-11 MTFP.

1.1.3.10 Delegated Schools Budgets

In agreement with the Schools Funding Forum, it has been decided to reduce the administrative burden on schools by no longer asking them to submit a copy of their first quarter's financial monitoring report to the LA in July. The first return is now due in the middle of October based on the first six months actual income and expenditure and an update will be provided in the next quarters monitoring return.

Table 2: REVENUE VARIANCES OVER £100K IN SIZE ORDER

Pressures (+)			Underspends (-)		
portfolio		£000's	portfolio		£000's
CFS	Asylum - Shortfall in income (income)	+4,112	CFS	Asylum - potential draw down of residual balance in Corporate Asylum reserve (gross)	-1,122
CFS	SEN Home to School Transport - savings target linked to purchase cards(gross)	+870	CFS	Assessment & Related - additional income for Education for best project (income)	-150
CFS	Other Services Support - Recharges from Legal services (gross)	+461	CFS	KCC Family Support - management of staff vacancies (gross)	-128
CFS	Assessment & Related - delay in achieving savings target (gross)	+264	CFS	Other Services Support - Out of Hours service matched by additional expenditure (income)	-105
CFS	In house Residential Care - increased running costs (gross)	+139			
CFS	Other Services Support - Out of Hours service covered by additional income (gross)	+105			
		+5,950			-1,505

1.1.4 **Actions required to achieve this position:**

eg Management Action achieved to date including vacancy freeze, changes to assessment criteria

We are undertaking a separate monitoring exercise to assess managers' progress towards delivering the agreed 2007-08 savings targets and we will be in a position to provide an update in the next monitoring report.

1.1.5 Implications for MTFP:

As part of the 2008-11 MTP exercise, the Directorate will be reviewing its current budget pressures at its senior management team meeting in September. This will include working up robust proposals for dealing with any overspends. Details of these proposals will be reported next month.

1.1.6 Details of re-phasing of revenue projects:

None

1.1.7 Details of proposals for residual variance: *[eg roll forward proposals; mgmt action outstanding]*

The Directorate has started to work up a management action plan to balance the 2007-08 budget and options being considered are listed below for information:

- Reviewing the Sure Start grant rules to see whether it would be possible to re-badge base budget funded expenditure against the predicted underspend on this grant.
- We are discussing with colleagues in Corporate Finance possible options regarding the £1.3m expenditure previously charged to capital.
- Review of all single occupancy taxi journeys including a tender process. Results will be known later this month.
- We have begun work with Children's Social Services managers to review the three potential areas of concern, independent sector residential care, fostering and adoption.

1.2 CAPITAL

1.2.1 All changes to cash limits are in accordance with the virement rules contained within the constitution and have received the appropriate approval via PAG, or relevant delegated authority.

Cash limits have been adjusted this quarter to reflect:

	2007-08 £000s	2008-09 £000s	2009-10 £000s
<u>Education & School Improvement portfolio:</u>			
▪ Roll forward of the re-phasing from 2006-07	15,602		
▪ Marlowe Innovation Centre – to reflect the full gross cost of the scheme with the additional costs to be funded by external funding from Friends of Marlowe Academy and European Regional Development Fund	953		
▪ Modernisation 2006-08 (Sussex Road School) – additional costs to be funded by external funding from Sorrell Foundation	150		
▪ The Bridge Development, Dartford - to reflect the full cost of developing this innovative new cross-directorate learning campus, funded by developer contributions	76	3,310	1,415
▪ DfES grant allocation for non delegated devolved capital for Pupil Referral Units	246		
Devolved Capital to Schools:			
▪ Roll forward of budgets devolved to schools	12,932		
▪ Reduction in DfES grant for schools devolved capital between actual allocation and budget assumption	-904		

Children & Family Services portfolio:

▪ Roll forward of the re-phasing from 2006-07	1,094
▪ Mobile Working Devices for Children's Social Workers - to be fully funded by DfES grant	305
▪ East Kent Children's Resource Centre – additional external funding from Wooden Spoon, Kent & Medway Towns Fire Authority and Kent Handicapped Caring Association	68
▪ Swale Kids Projects to be funded by a contribution from Eastern & Coastal Primary Care Trust	15

1.2.2 **Table 3** below provides a portfolio overview of the latest capital monitoring position.

[To include projects starting in the current year and previous years only including the rolling programmes but to **EXCLUDE** PFI projects]

	Prev Yrs Exp	2007-08	2008-09	2009-10	Future Yrs	TOTAL
	£000s	£000s	£000s	£000s	£000s	£000s
Education & School Improvement Portfolio						
Budget	117,714	131,428	92,523	51,765	53,863	447,293
Additions:						
- roll forward		15,602				15,602
- Marlowe Innovation Centre		953				953
- Modernisation 2006-08 (Sussex Rd)		150				150
- Bridge Development		76	3,310	1,415		4,801
- devolved capital for PRUs		246				246
Revised Budget	117,714	148,455	95,833	53,180	53,863	469,045
Variance		-25,421	-3,411	+4,114	-495	-25,213
split:						
- real variance		-4,253	-19,655	-3,185	+1,880	-25,213
- re-phasing		-21,168	+16,244	+7,299	-2,375	0
Children & Family Services Portfolio						
Budget	7,366	5,105	300	350	500	13,621
Additions:						
- roll forward		1,094				1,094
- mobile working devices		305				305
- East Kent Resource Centre		68				68
- Swale Kids Projects		15				15
Revised Budget	7,366	6,587	300	350	500	15,103
Variance		+10	0	0	0	+10
split:						
- real variance		+10	0	0	0	+10
- re-phasing		0	0	0	0	0
Directorate Total						
Revised Budget	125,080	155,042	96,133	53,530	54,363	484,148
Variance	0	-25,411	-3,411	4,114	-495	-25,203
Education & School Improvement Portfolio						
Devolved Capital to Schools						
Revised Budget		39,701	27,673	27,673	55,346	150,393
Variance		0	0	0	0	0
split:						
- real variance		0	0	0	0	0
- re-phasing		0	0	0	0	0
Real Variance						
		-4,243	-19,655	-3,185	+1,880	-25,203
Re-phasing						
		-21,168	+16,244	+7,299	-2,375	0

1.2.3 Main Reasons for Variance

Table 4 below, details all forecast capital variances over £250k in 2007-08 and identifies these between projects which are:

- part of our year on year rolling programmes e.g. maintenance and modernisation;
- projects which have received approval to spend and are underway;
- projects which are only at the approval to plan stage and
- projects at initial planning stage.

The variances are also identified as being either a real variance i.e. real under or overspending which has resourcing implications, or a phasing issue i.e. simply down to a difference in timing compared to the budget assumption.

Each of the variances in excess of £1m which is due to phasing of the project, excluding those projects identified as only being at the initial planning stage, is explained further in section 1.2.4 below.

All real variances are explained in section 1.2.5, together with the resourcing implications.

Table 4: CAPITAL VARIANCES OVER £250K IN SIZE ORDER

portfolio	Project	real/ phasing	Project Status			
			Rolling Programme	Approval to Spend	Approval to Plan	Initial Planning Stage
			£'000s	£'000s	£'000s	£'000s
Overspends/Projects ahead of schedule						
ESI	The North School, Ashford	Real	+328			
ESI	Dev Opps - Greenfield	Phasing		+264		
ESI	Primary Pathfinder Programme	Real			+250	
			+328	+264	+250	+0
Underspends/Projects behind schedule						
ESI	Dev Opps - Kingsmead	Phasing			-4,000	
ESI	Dev Opps - Folkestone School for Girls	Real				-3,094
ESI	Freshstart - Castle Hill	Phasing		-2,438		
ESI	Dartford Grammar Girls	Phasing	-2,000			
ESI	SSR - The Orchard School	Phasing		-1,723		
ESI	Dev Opps - Darford Campus	Phasing		-1,320		
ESI	Dev Opps - St James the Great	Phasing		-1,237		
ESI	SSR - Rowhill School	Phasing			-979	
	SSR - Rowhill School	Real			-69	
ESI	Dev Opps - Isted Rise	Phasing			-1,000	
ESI	Academies - Minster College	Phasing			-1,000	
ESI	Dev Opps - Axton Chase School	Real				-1,000
ESI	Dev Opps - The Towers School	Phasing				-950
	Dev Opps - The Towers School	Real				-50
ESI	Phoenix Community PS (Mod 06/7/8)	Phasing	-968			
ESI	Dev Opps - Headcorn PS	Phasing			-600	
ESI	Maplesden Noakes (Mod 06/7/8)	Phasing	-582			
ESI	SSR - Milestone School	Real		-553		
ESI	Kennington Juniors (Mod 04/5/6)	Phasing	-551			
ESI	Tovil PS (Archbishop Courtenay)	Phasing	-528			
ESI	SSR - Bower Grove School	Phasing		-406		
ESI	SSR - Ridgeview School	Phasing			-303	
	SSR - Ridgeview School	Real			-98	
ESI	The Wildernesse School (Mod 06/7/8)	Phasing	-400			
ESI	Non Delegated PRU's	Phasing	-387			
ESI	SSR - The Harbour School	Real		-363		
ESI	Crockenhill Primary (Mod 04/5/6)	Phasing	-344			
			-5,760	-8,040	-8,049	-5,094
			-5,432	-7,776	-7,799	-5,094

1.2.4 Projects re-phasing by over £1m:

Several of the projects detailed below are funded partially or entirely by capital receipts. Assumptions have been made regarding the timing of these receipts. If, however, the actual timing of these receipts differs from our assumptions then we may need to borrow temporarily until the receipt is realised if we cannot manage this short term funding within the overall programme.

1.2.4.1 Kingsmead (Development Opportunities) – slippage £4.0million

This scheme is designed to provide a new 1.5FE school to replace the existing Kingsmead & Diocesan Smith Payne Primary School. The only expenditure that is likely to be incurred in 2007/08 is the site purchase and minimal development costs. The project has slipped by £4m representing 57% of the total value of the scheme. Its start has been delayed due to time taken to agree the purchase of the new site from Canterbury City Council. Until the new facility becomes available, education provision will continue at Kingsmead and Diocesan Smith Payne Primary Schools. The project which was expected to complete in 2007/08 is now expected to become available in August 2009. Until the scheme has been developed and the existing site sold it is assumed that the scheme will be self funding although there is an expectation that the eventual position could require additional funding to be identified. This could be in the order of £2m. Any such cost pressures caused by the delay will be addressed either by management action to deliver compensating savings or by identification of additional funding to contain the overall capital programme within existing cash limits over the medium term.

Revised phasing of the scheme is now as follows:

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	10	7,000	0	0	0	7,010
Forecast	10	3,000	2,462	1,538		7,010
Variance	0	-4,000	2,462	1,538	0	0
FUNDING						
Budget:						
supported borrowing	10					10
prudential		7,000	-7,000			0
capital receipts			7,000			7,000
TOTAL	10	7,000	0	0	0	7,010
Forecast:						
supported borrowing	10					10
prudential		3,000	-3,000			0
capital receipts			5,462	1,538		7,000
TOTAL	10	3,000	2,462	1,538	0	7,010
Variance	0	-4,000	2,462	1,538	0	0

1.2.4.2 Castle Hill PS (Freshstart Scheme) – slippage £2.438million

This scheme primarily funded by government grant is designed to provide a replacement facility. It has slipped by £2.438 million representing 65% of the total value of the scheme. It has taken longer than initially planned to develop the scheme to a position whereby Corporate Property can take the scheme forward. It is now with Corporate Property to progress. There will be an impact on the completion date but this will be minimised as we move forward. Education provision during the build/refurbishment, some of which was always planned to be in temporary mobile accommodation, will move forward as planned albeit in a different timescale. The pre tender estimated cost indicates a small overspend on the scheme, for which the precise funding still needs to be identified, but this will be managed within the overall capital programme.

Revised phasing of the scheme is now as follows:

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	217	3,544	0	0	0	3,761
Forecast	217	1,106	2,480	40	0	3,843
Variance	0	-2,438	2,480	40	0	82
FUNDING						
Budget:						
grant	217	3,044				3,261
capital receipts		500				500
TOTAL	217	3,544	0	0	0	3,761
Forecast:						
grant	217	1,106	1,938			3,261
capital receipts			500			500
Unidentified			42	40		82
TOTAL	217	1,106	2,480	40	0	3,843
Variance	0	-2,438	2,480	40	0	82

1.2.4.3 Dartford Grammar School for Girls (Basic Need) – slippage £ 2.0million

This scheme is designed to provide the school with a new sports hall & refurbished classrooms and is linked to the main Dartford Campus scheme. It has slipped by £2.0m representing 100% of the total value of the scheme. The project start date has slipped into the next financial year as it cannot begin until the Dartford Campus scheme has finished. Work is expected to start in late 2008 and complete by Christmas 2009. Until the new facility becomes available the School will continue with their current arrangements, inadequate sporting facilities (school hall and small gymnasium) and mobile classrooms, until the new facility becomes available. Until such time as tenders are received we will not know if there will be any financial implications arising from the delay.

Revised phasing of the scheme is now as follows:

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	0	2,000	400	0	0	2,400
Forecast	0	0	100	2,300	0	2,400
Variance	0	-2,000	-300	2,300	0	0
FUNDING						
Budget:						
supported borrowing		1,000	400			1,400
capital receipts		1,000				1,000
TOTAL	0	2,000	400	0	0	2,400
Forecast:						
supported borrowing				1,400		1,400
capital receipts			100	900		1,000
TOTAL	0	0	100	2,300	0	2,400
Variance	0	-2,000	-300	2,300	0	0

1.2.4.4 Dartford Campus (Development Opportunities) - slippage £1.320 million

This major scheme provides for replacement secondary, primary and nursery facilities plus Adult Education. It is a complicated scheme funded from a combination of funding sources. Difficulties were encountered obtaining the necessary Section 77 and Schedule 22 approvals (regulations relating to the sale of school playing fields) from the DfES (as then was). The result has been a delay in scheme delivery and an increase in cost. It has slipped by £1.320m representing approximately 7% of the total value of the scheme. Although the Dartford Technology College element of the scheme is not scheduled to complete until November 2008, Westgate Primary School opened in June and the Adult Education and Nursery are scheduled to open in March 2008 and July 2008 respectively. Current education provision will continue in its current format until the new facilities become available. The financial implications of this delay and disruption are forecast to add £3m to the overall cost of the scheme which will be addressed by a combination of management action elsewhere in the programme and the identification of additional capital receipts.

Revised phasing of the scheme is now as follows.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	9,060	9,348	1,500	92	0	20,000
Forecast	9,060	8,028	5,912	0	0	23,000
Variance	0	-1,320	4,412	-92	0	3,000
FUNDING						
Budget:						
supported borrowing	5,846	1,526		92		7,464
grant	1,500	3,000	1,500			6,000
capital receipts	1,714	4,822				6,536
TOTAL	9,060	9,348	1,500	92	0	20,000
Forecast:						
supported borrowing	5,846	206	1,412			7,464
grant	1,500	3,000	1,500			6,000
capital receipts/unidentified	1,714	4,822	3,000			9,536
TOTAL	9,060	8,028	5,912	0	0	23,000
Variance	0	-1,320	4,412	-92	0	3,000

1.2.4.5 The Orchard School (Special Schools Review) – slippage £1.723 million

The review of special schools in Kent, of which the Orchard School project is just one, reflects the commitment of the County Council to continue to provide parents with the potential to choose special school education for their child as close as possible to the family home.

The Orchard School's former designation was for 108 boys and girls aged between 5-16 with moderate learning difficulties. The school was re-designated in September 2004 to become a 5-16 day provision for 96 boys and girls with a combination of Behaviour and Learning needs (which includes up to 12 primary aged pupils with Behavioural, Emotional and Social need). The work comprises of a mixture of new-build and refurbishment to the main part of the school and two satellite centres for primary aged pupils, one in south Ashford and the other location to be determined. The scheme, which is at approval to plan stage, has slipped by £1.723m representing 29% of the total value of the scheme. The slippage from 2007/08 to 2008/09 is due

to the satellite centres for Primary aged pupils being on hold. Delay to the programme of works will not significantly impact on the function of the school.

Revised phasing of the scheme is now as follows.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	940	4,108	862	40	0	5,950
Forecast	940	2,385	2,636	0	0	5,961
Variance	0	-1,723	1,774	-40	0	11
FUNDING						
Budget:						
supported borrowing	905		862	40		1,807
prudential/revenue		139				139
capital receipts	35	3,969				4,004
TOTAL	940	4,108	862	40	0	5,950
Forecast:						
supported borrowing	905		902			1,807
prudential/revenue			139			139
capital receipts	35	2,385	1,584			4,004
unidentified			11			11
TOTAL	940	2,385	2,636	0	0	5,961
Variance	0	-1,723	+1,774	-40	0	+11

1.2.4.6 St James the Great Primary School (Development Opportunities) – slippage £1.237 million

This scheme is a self funding replacement primary school scheme. It has slipped by £1.237m representing 47% of the total value of the scheme. The scheme was unexpectedly delayed by an objection from English Heritage. This has now been resolved and the scheme is progressing. Although the project will not be starting as early as expected we still expect the completion date of September 2008 to be achieved. Until such time as tenders are received we will not know if there will be any financial implications arising from the delay.

Revised phasing of the scheme is now as follows.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	116	1,900	600	0	0	2,616
Forecast	116	663	1,824	13	0	2,616
Variance	0	-1,237	1,224	13	0	0
FUNDING						
Budget:						
supported borrowing	116					116
prudential		-150				-150
capital receipts		2,050	600			2,650
TOTAL	116	1,900	600	0	0	2,616
Forecast:						
supported borrowing	116					116
prudential		-150				-150
capital receipts		813	1,824	13		2,650
TOTAL	116	663	1,824	13	0	2,616
Variance	0	-1,237	1,224	13	0	0

1.2.4.7 Istead Rise (Development Opportunities – slippage £1.0 million)

This is a self funding replacement 1.5 FE primary school scheme which is planned to bring together the junior and infant elements into the same building. The scheme has slipped by £1.0m representing 25% of the total scheme value. The slippage has been caused by the school being unhappy with the original feasibility. A revised feasibility has been completed and the school are currently considering the proposals. Because of the delay, the completion date is now expected to be August 2009 rather than completion during 2008/09. The School will continue in its present split site format until the proposed provision becomes available. Until such time as tenders are received and appraised we will not know if there will be any financial implications arising from the delay.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	0	1,100	2,750	150	0	4,000
Forecast		100	2,900	1,000	0	4,000
Variance	0	-1,000	150	850	0	0
FUNDING						
Budget:						
prudential		1,100	-1,100			0
capital receipts			3,850	150		4,000
TOTAL	0	1,100	2,750	150	0	4,000
Forecast:						
prudential		100	-100			0
capital receipts		0	3,000	1,000		4,000
TOTAL	0	100	2,900	1,000	0	4,000
Variance	0	-1,000	150	850	0	0

1.2.4.8 Minster School (Academies) – slippage £1.0 million

This is an Academy scheme scheduled for the Isle of Sheppey. It has slipped by £1.0m representing 100% of the total value of the scheme. The scheme has slipped as a result of the Secretary of States decision to have an independent review of the planned provision undertaken in light of objections. Agreement has recently been agreed between the Secretary of State and the Leader as to the way forward which is to site the Academy at both Minster College and Cheyne Middle School. Other than the delay there are no financial implications as the £1.0m is KCC's sponsorship to the Academy project.

	Prior Years	2007-08	2008-09	2009-10	future years	Total
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
BUDGET & FORECAST						
Budget	0	1,000	0	0	0	1,000
Forecast	0	0	1,000	0	0	1,000
Variance	0	-1,000	1,000	0	0	0
FUNDING						
Budget:						
capital receipts		1,000				1,000
TOTAL	0	1,000	0	0	0	1,000
Forecast:						
capital receipts		0	1,000			1,000
TOTAL	0	0	1,000	0	0	1,000
Variance	0	-1,000	1,000	0	0	0

1.2.5 Projects with real variances

The overall variance over the lifetime of the Medium Term Plan indicates an underspend of £25.213m. However an overspend of £0.572m on the Modernisation project at Crockenhill Primary School will be met by an additional contribution from the land disposal of Red House and Garages which form part of the school site. The receipt is expected to be £0.7m with the extra income contributing to other programme pressures.

After allowing for this additional funding the true underlying variance on the Education & School Improvement portfolio is a saving of £25.913m. The main contributing factors are as follows:

Savings:

- The Development Opportunity projects at Axton Chase School (£20m) and Folkestone School for Girls (£9.1m), where both projects are at initial planning stage, are on hold.
- Lesser savings have been achieved on the following: Development Opportunity projects at Greenfields (£0.274m) and Newington (£0.134m) where costs are now estimated to be less than the approved cash limits plus ICT replacement costs (£0.150m) where the budget manager is confident that savings against cash limit can be made.
- Although in Table 4 there are several Special Schools Review projects (SSR) that are showing real savings in 2007/08, there are pressures on other SSR projects in future years. Over the lifetime of the programme we expect to remain within the overall cash limit.

Overspends - There are a number of overspends which offset the savings listed above:

- Dartford Campus (£3.0m) - see template & reason at 1.2.4.4 above.
- An overspend on The North School, Ashford project (£0.328m) which is partly due to indexation costs and partly due to a lump sum life cycle contribution which wasn't previously forecast.
- There is also an overspend, estimated to be £0.250m on the Primary Pathfinder Programme where there is a need for development costs to be incurred in 2007/08 ahead of government funding which comes on stream in 2008/09.

Overall this leaves a residual balance of +£0.167m on a number of more minor projects.

1.2.6 General Overview of capital programme:

(a) Risks

The major risk remains those that were associated with the programme when it was approved, namely that a number of projects are wholly or partly dependant on capital receipts and/or external funding and if this funding is not achieved the projects will not proceed. This is particularly relevant to The Bridge Development at Dartford which has been increased from £3.699m to £8.5m and is to be fully funded by development contributions. In the event that the developer contribution is insufficient to cover the costs of the project the capital programme will either need to be reduced to compensate or additional resources will need to be found.

(b) Details of action being taken to alleviate risks

If external funding/capital receipts are not realised and this shortfall cannot be managed within the capital programme, then Members would be asked to consider the cancellation of projects.

1.2.7 PFI projects

- Schools PFI

The £92.4m investment in the Schools PFI project represents investment by a third party. No payment is made by KCC for the new/refurbished assets until the assets are ready for use and this is by way of a unitary charge to the revenue budget through an equalisation reserve.

	Previous Years	2007-08	2008-09	2009-10	Total
	£'000s	£'000s	£'000s	£'000s	£'000s
Budget	89,709	2,701	0	0	92,410
Actual/Forecast	85,735	6,675	0	0	92,410
Variance	-3,974	3,974	0	0	0

(a) Progress and details of whether costings are still as planned (for the 3rd party)

It is envisaged that the third party contractor will have incurred some additional costs beyond the capital expenditure originally priced as a result of the delays. This is a risk that is borne entirely by the third party contractor and is not reported to the Authority.

(b) Implications for KCC of details reported in (a) ie could an increase in the cost result in a change to the unitary charge ?

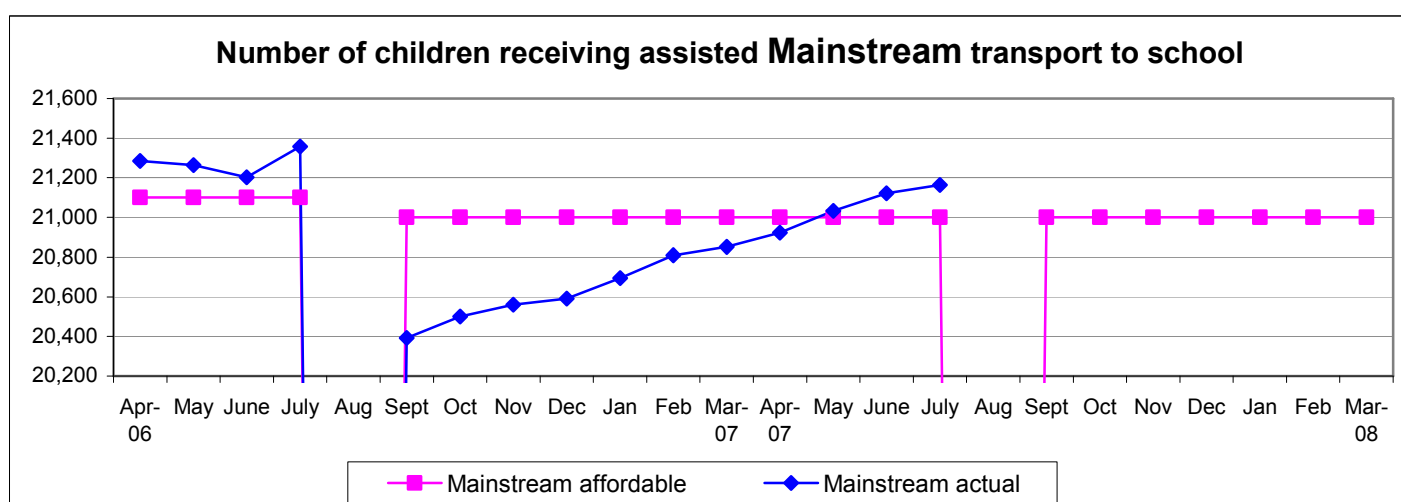
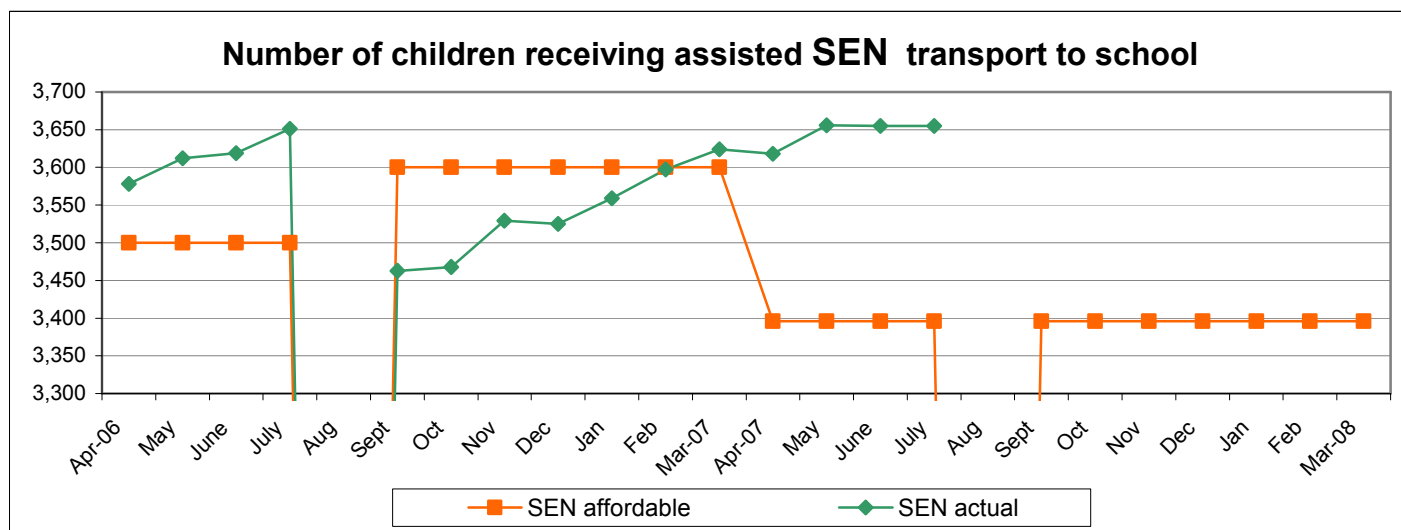
The delays to the construction programme do not impact on the level of the unitary charge that is payable by KCC to the contractor as any delays, unless caused by the Authority, are at the risk of the third party contractor. The unitary charge (as a percentage for each school) does not become payable until the relevant school has been completed and is ready for occupation. As a consequence, the revenue expenditure that is met from the equalisation reserve for 2006/07 and 2007/08 is less than expected.

Overall, there will be no net effect on the forecast revenue position for the current year as payments will continue to be made into the equalisation reserve to meet future expenditure.

2. KEY ACTIVITY INDICATORS AND BUDGET RISK ASSESSMENT MONITORING

2.1 Numbers of children receiving assisted SEN and Mainstream transport to school:

	2006-07				2007-08			
	SEN		Mainstream		SEN		Mainstream	
	planned	actual	planned	actual	affordable	actual	Affordable	actual
April	3,500	3,578	21,100	21,285	3,396	3,618	21,000	20,923
May	3,500	3,612	21,100	21,264	3,396	3,656	21,000	21,032
June	3,500	3,619	21,100	21,202	3,396	3,655	21,000	21,121
July	3,500	3,651	21,100	21,358	3,396	3,655	21,000	21,164
August	0	0	0	0			0	
September	3,600	3,463	21,000	20,392	3,396		21,000	
October	3,600	3,468	21,000	20,501	3,396		21,000	
November	3,600	3,529	21,000	20,561	3,396		21,000	
December	3,600	3,525	21,000	20,591	3,396		21,000	
January	3,600	3,559	21,000	20,694	3,396		21,000	
February	3,600	3,597	21,000	20,810	3,396		21,000	
March	3,600	3,624	21,000	20,852	3,396		21,000	



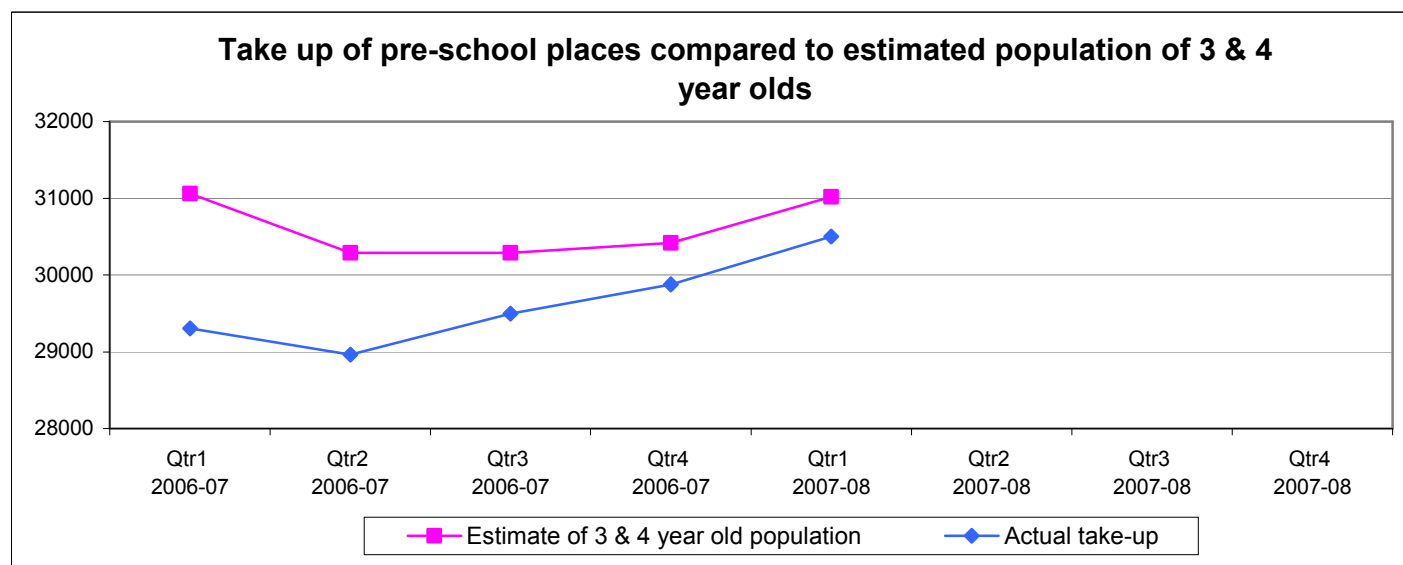
Comments:

- **SEN HTST** - The significant gap between the actual and affordable assisted SEN transport to school relates to the savings targets which have significantly reduced the affordable level from last year. The affordable level has been calculated by dividing the 2007/08 budget (after it has been reduced for the savings target) by the current average cost per child.

- **Mainstream HTST** - There is a slight increase on the actual number of children receiving assisted mainstream transport to schools and this is reflected by the £32k pressure shown in table 1 above.

2.2.1 Take up of pre-school places against the estimate of 3 & 4 year old population, split between Private Voluntary and Independent Sector (PVI) places and School places:

	2006-07			2007-08				
	Total places taken up	Estimate of 3 & 4 year old population	% take up	PVI places taken up	School places taken up	Total places taken up	Estimate of 3 & 4 year old population	% take up
April - June	29,307	31,062	94%	21,027	9,475	30,502	31,019	98%
July - Sept	28,963	30,287	96%					
Oct - Dec	29,498	30,289	97%					
Jan - March	29,878	30,419	98%					

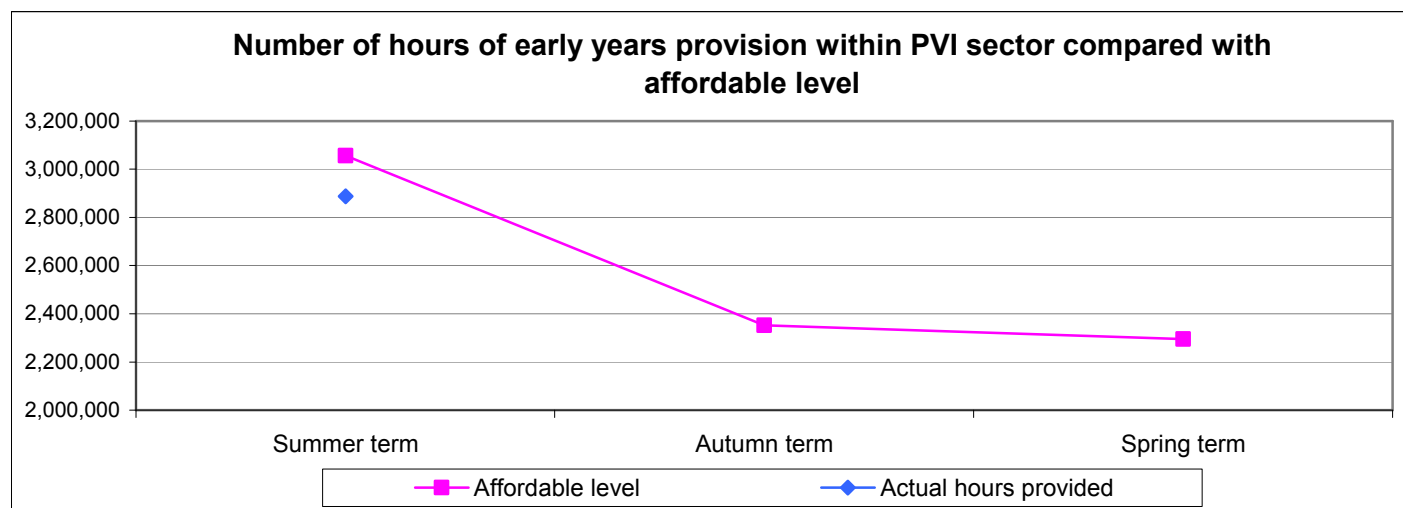


Comments:

- This graph shows that currently 98% of the estimated population of 3 and 4 year olds are receiving some level of early years provision, whether this be one session per week for 33 weeks or the maximum of five sessions per week for the full 38 weeks. This activity indicator is based on headcount and provides a snapshot position at a point in time, whereas the activity data in 2.2.2 below provides details of the number of hours provided in the Private, Voluntary & Independent sector, and will correlate with the variance on the Early Years budget within the Management Information Unit. However as this budget is funded entirely from DSG, any surplus or deficit at the end of the year must be carried forward to the next financial year in accordance with the regulations, and cannot be used to offset over or underspends elsewhere in the directorate budget. Therefore, as any unspent Early Years funding has to be returned to schools, at year end any underspend will be transferred to the schools unallocated reserve for DSG and hence is not included in the overall directorate forecast shown in table 1, but will be reported in the narrative in section 1.1.3 of this annex.

2.2.2 Number of hours of early years provision provided to 3 & 4 year olds within the Private, Voluntary & Independent Sector compared with the affordable level:

	2007-08	
	Affordable number of hours	Actual hours provided
Summer term	3,056,554	2,887,134
Autumn term	2,352,089	
Spring term	2,294,845	
	7,703,488	2,887,134



Comments:

- The affordable number of hours per term is based on an assumed level of take-up and the assumed number of weeks the providers are open. The variation between the terms is due to two reasons: firstly, the movement of 4 year olds at the start of the Autumn term into reception year in mainstream schools; and secondly, the terms do not have the same number of weeks.
- The current activity suggests an underspend on this budget which has been mentioned in section 1.1.3.8 of this annex.
- It should be noted that not all parents currently take up their full entitlement and this can change during the year.

2.3 Number of schools with deficit budgets compared with the total number of schools:

	2005-06 as at 31-3-06	2006-07 as at 31-3-07	2007-08 Projection
Total number of schools	600	596	575
Total value of school revenue reserves	£70,657k	£74,376k	£74,376k
Number of deficit schools	9	15	14
Total value of deficits	£947k	£1,426k	£1,132.3k

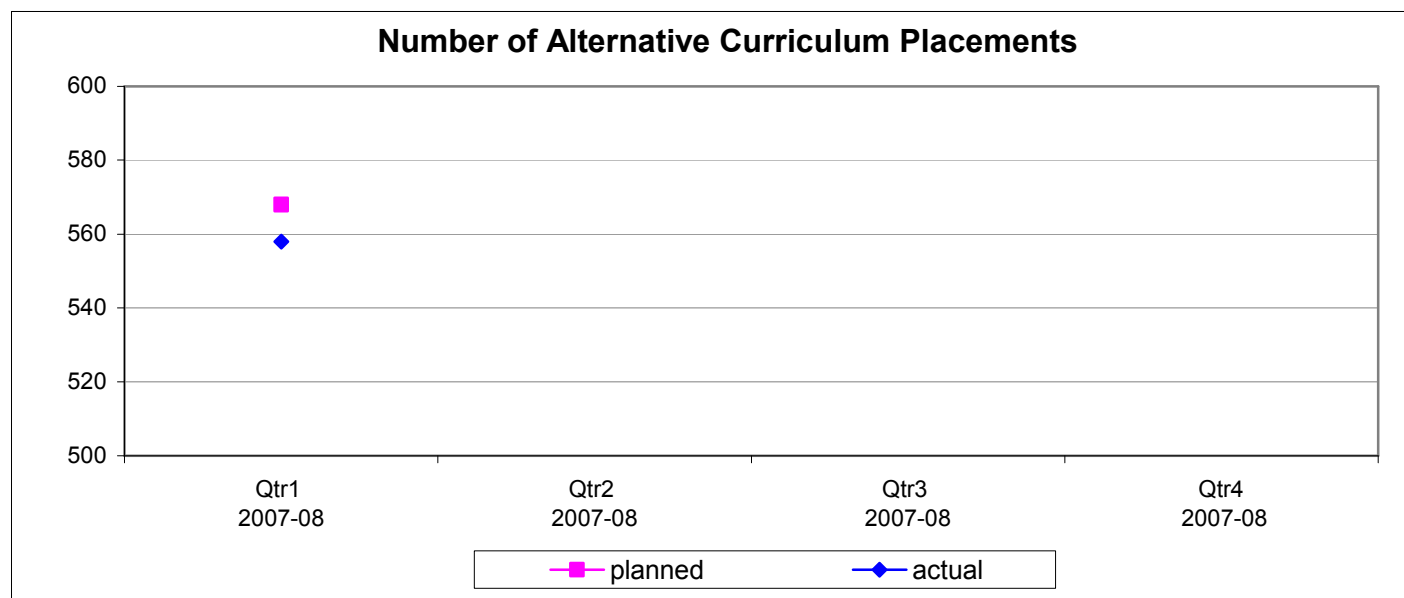
Comments:

- KCC now has a “no deficit” policy for schools, which means that schools cannot plan for a deficit budget at the start of the year. Unplanned deficits will need to be addressed in the following year’s budget plan, and schools that incur unplanned deficits in successive years will be subject to intervention by the LA, which could ultimately mean suspending delegation.

- The CFE Deficit and Compliance team are working with all schools currently reporting a deficit with the aim of returning the schools to a balanced budget position as soon as possible. This involves agreeing a management action plan with each school.

2.4 Number of Alternative Curriculum Placements:

	2007-08	
	planned	actual
April - June	568	558
July - September		
October - December		
January - March		

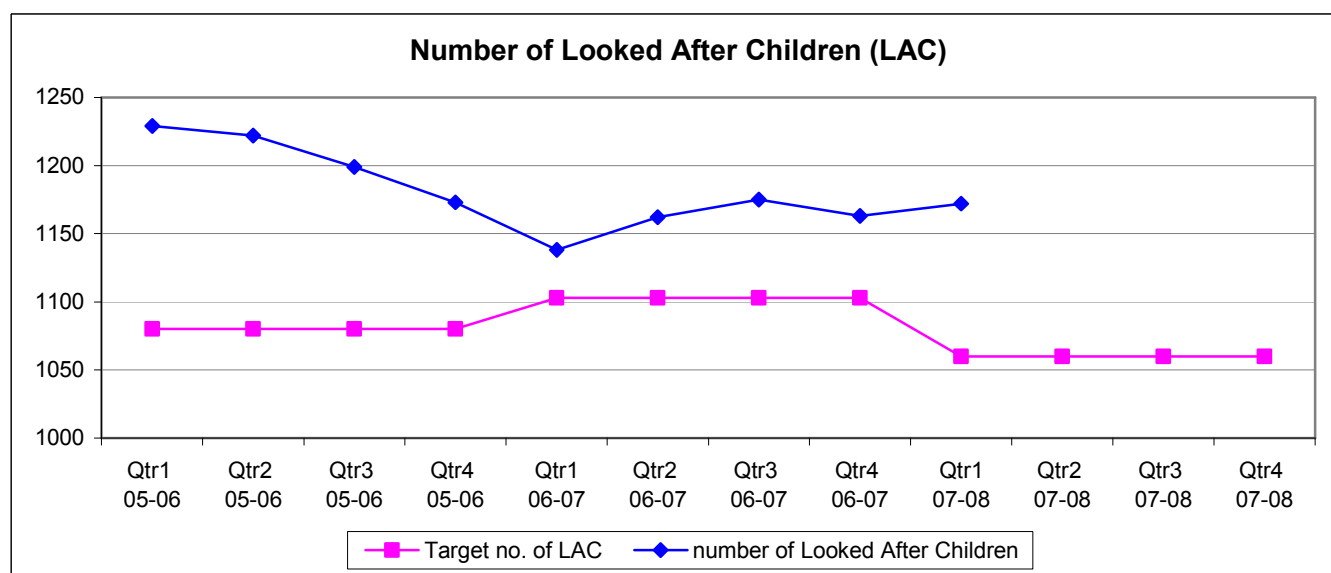


Comments:

- Full time alternative curriculum places need to be purchased 6 months in advance in order to secure them. From September 2007, new Government guidelines require excluded pupils to be placed in full-time education within 6 days of being excluded. The vast majority of excluded pupils are currently placed in alternative curriculum provision within 10 days, but the service is expected to meet the new target.
- The number of planned places will change in September 2007 when the new academic year's places are purchased. The above graph will be updated accordingly.

2.5 Numbers of Looked After Children (LAC):

	2005-06		2006-07		2007-08	
	Target	number of Looked After Children	Target	number of Looked After Children	Target	number of Looked After Children
Apr – Jun	1,080	1,229	1,103	1,138	1,060	1,172
Jul – Sep	1,080	1,222	1,103	1,162	1,060	
Oct – Dec	1,080	1,199	1,103	1,175	1,060	
Jan – Mar	1,080	1,173	1,103	1,163	1,060	

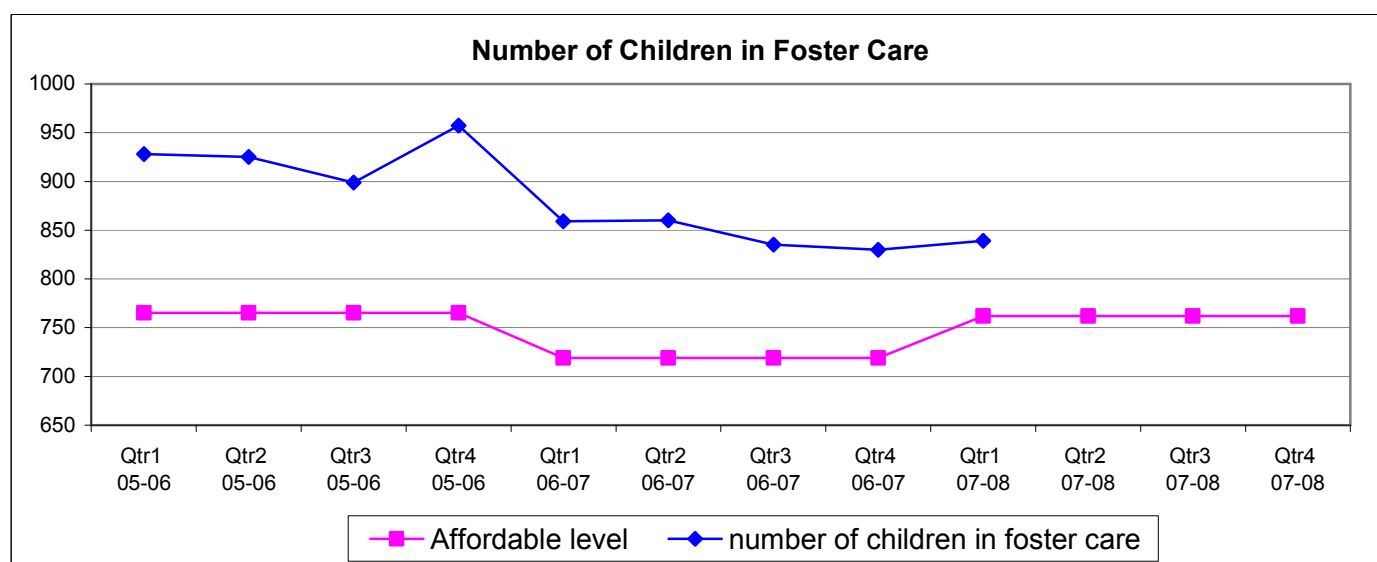


Comments:

- The current number of looked after children compared to the targeted level is of cause for concern. A piece of work has started to look in detail at the associated budget lines and any financial implications will be reported next month.

2.6 Number of Children in Foster Care:

	2005-06		2006-07		2007-08	
	Target	number of children in foster care	Target	number of children in foster care	Target	number of children in foster care
Apr - Jun	765	928	719	859	762	839
Jul - Sep	765	925	719	860	762	
Oct - Dec	765	899	719	835	762	
Jan - Mar	765	957	719	830	762	



Comments:

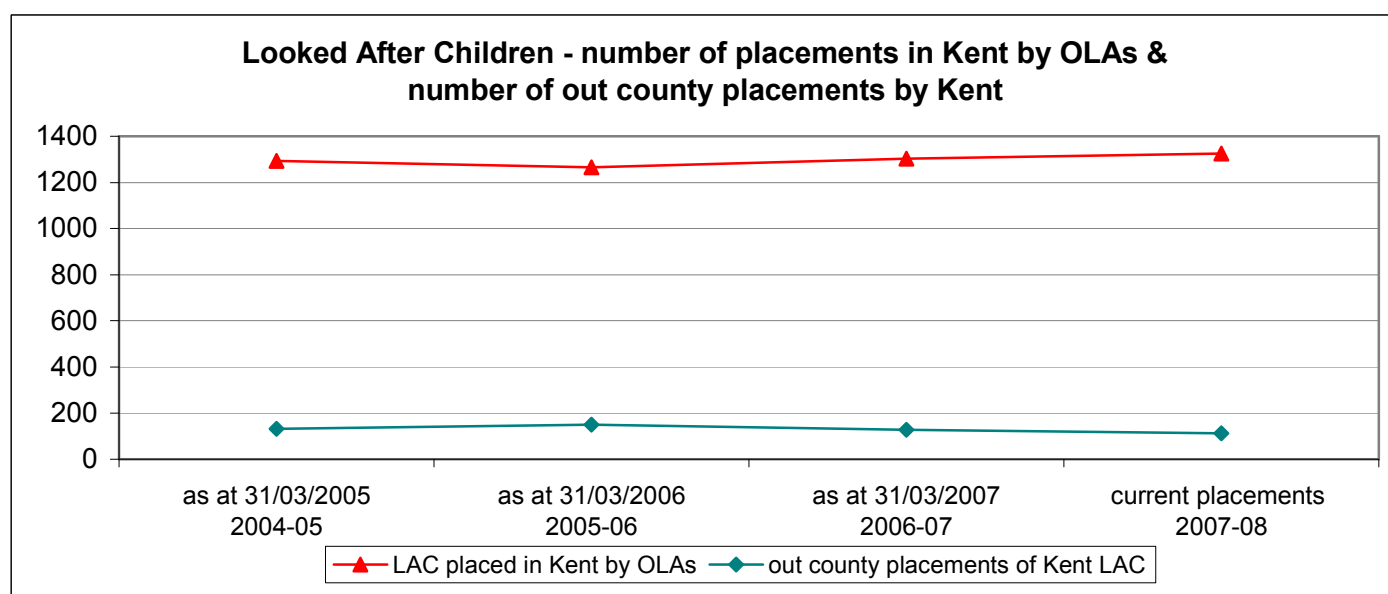
- The current number of children in foster care compared to the target is of cause for concern given the additional funding provided through the MTP process. A piece of work has started to look in detail at this budget and any financial implications will be reported next month.

2.7 Number of Placements in Kent of LAC by other Authorities:

2004-05 as at 31/03/2005	2005-06 as at 31/03/2006	2006-07 as at 31/03/2007	2007-08 Current placements
1,294	1,266	1,303	1,325

2.8 Number of Out County Placements of LAC by Kent:

2004-05 as at 31/03/2005	2005-06 as at 31/03/2006	2006-07 As at 31/03/2007	2007-08 Current placements
132	149	127	112

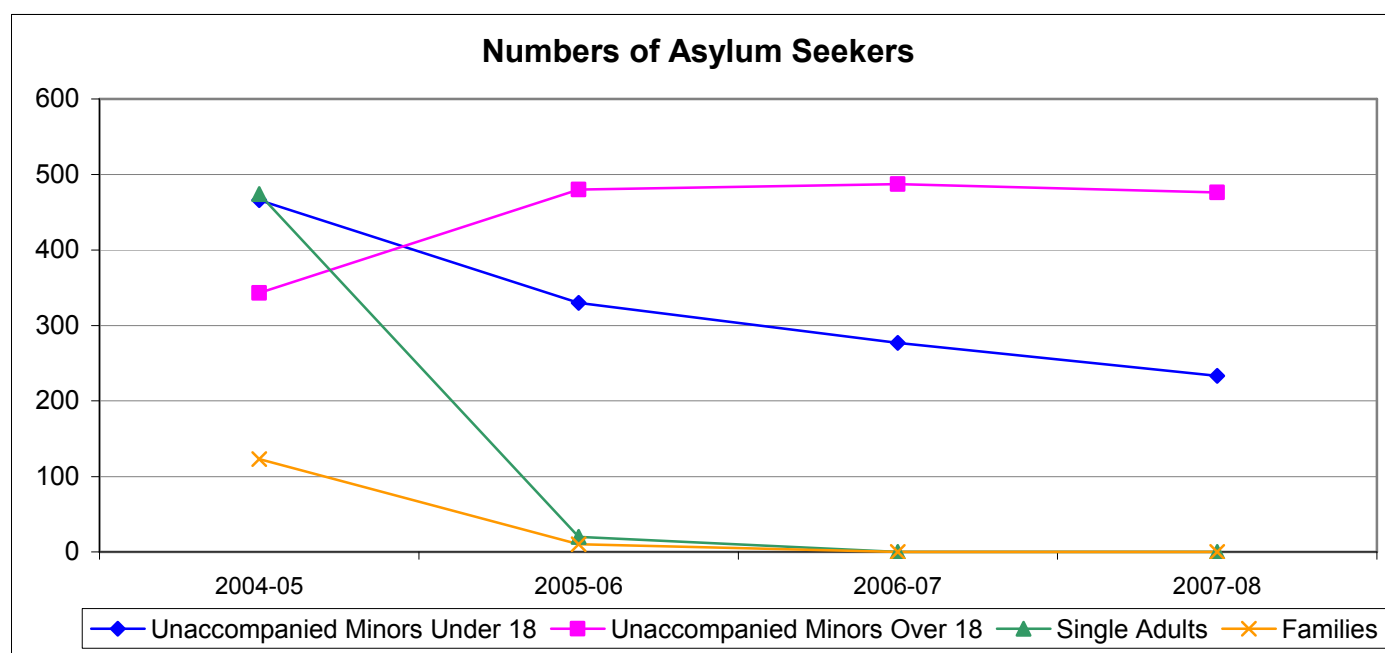


Comment:

- Children Looked After by KCC may on occasion be placed out of the County, which is undertaken using practice protocols that ensure that all long-distance placements are justified and in the interests of the child. All Looked After Children are subject to regular statutory reviews (at least twice a year), which ensures that a regular review of the child's care plan is undertaken. The majority (over 99%) of Looked After Children placed out of the Authority are either in adoptive placements, placed with a relative, specialist residential provision not available in Kent or living with KCC foster carers based in Medway.
- Please note that the current number of looked after children placed out of county includes an estimate of the number of adopted children based on the historic position.

2.9 Numbers of Asylum Seekers (by category):

	2004-05	2005-06	2006-07	2007-08
	31-03-05	31-03-06	31-03-07	30-06-07
	Number	Number	Number	Number
Unaccompanied Minors Under 18	466	330	277	233
Unaccompanied Minors Over 18	343	480	487	476
Single Adults	474	20	0	0
Families	123	10	0	0

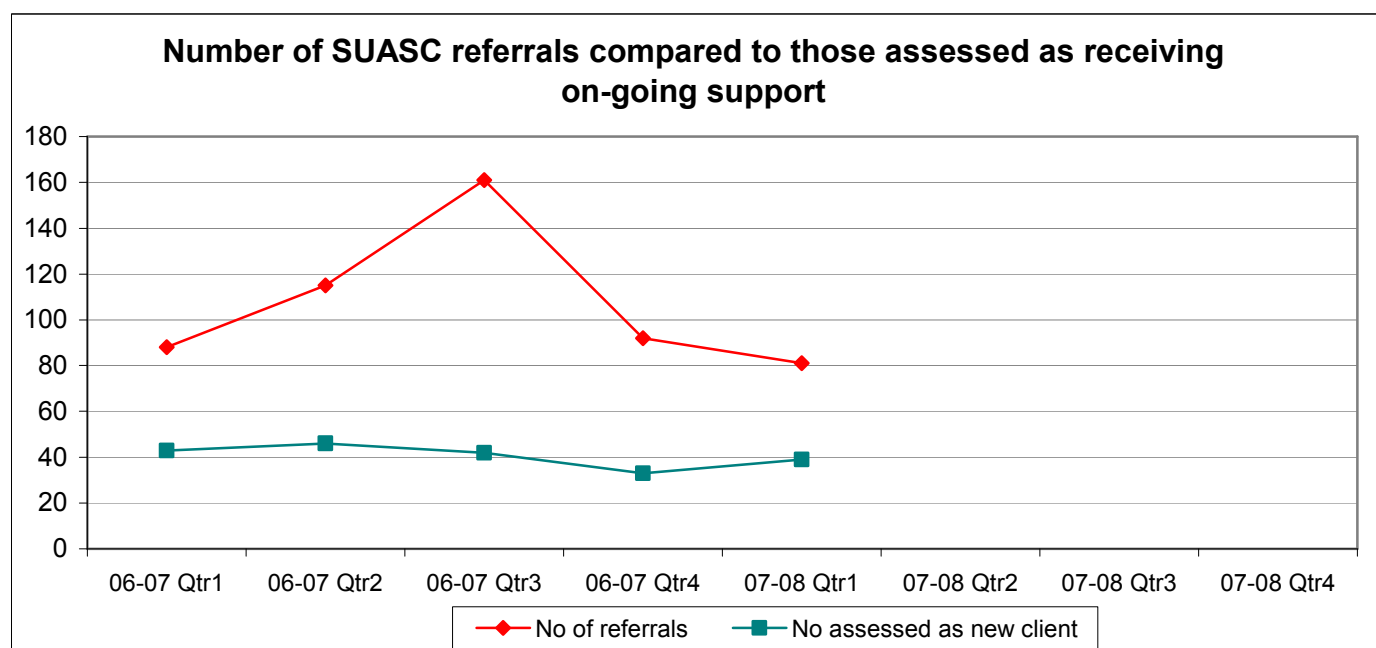


Comment:

- The numbers above refer to clients who have been assessed as qualifying for asylum. The numbers have reduced in line with expectation.

2.10 **Numbers of Asylum Seeker referrals compared with the number assessed as qualifying for on-going support from Service for Unaccompanied Asylum Seeking Children (SUASC) ie new clients:**

	2006-07			2007-08		
	No. of referrals	No. assessed as new client	%	No. of referrals	No. assessed as new client	%
April - June	88	43	49%	81	39	48%
July - Sept	115	46	40%			
Oct - Dec	161	42	26%			
Jan - March	92	33	36%			



Comments:

- The number of referrals in the first quarter is slightly below forecast (90) and the same period last year (88). The percentage of referrals that become on-going referrals has risen to almost the forecast level of 50%.

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Item B2

By: Graham Badman, Managing Director, Children, Families and Education

To: CFE Policy Overview Committee - 15 November 2007

Subject: MEDIUM TERM PLAN 2008-9 TO 2010-11

Classification: Unrestricted

Summary: To update the Committee on the Autumn Budget Statement report to Cabinet on 17 September 2007 and any later announcements by Government departments. In addition, to provide Members of the Committee with an opportunity to consider suggested service pressures and to develop savings proposals for the Directorate.

Introduction

1. (1) The Autumn Budget Statement report by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance to Cabinet on 17 September 2007 set out the national and local context for KCC's medium term plan (MTP) for the period 2008-09 to 2010-11.

(2) This report expands on that report, updates for the latest developments, looks in more detail at specific elements in the directorate medium term plan, and invites Members to make proposals for the services provided by the CFE Directorate.

Background

2. (1) This paper summarises the current budget position for 2008-09 and is based on submissions to Corporate Finance as part of the Medium Term Plan process. Indicative cash limits for 2008-09 and 2009-10 were approved by County Council in February 2007 in the MTP for 2007-10. These figures are being updated for known changes such as transfers of activities or staff between portfolios, Comprehensive Spending Review 2007 and the forthcoming local government finance settlement, expected in late November or early December. This gives Members a starting point to review the 2008-11 MTP.

(2) The indicative cash limits are consequently under review given we are due to move into a relatively fixed three year settlement for local government funding.

(3) The outcomes of the discussions at this meeting will feed into the continuing MTP process, of which the key dates are:

DSG Announcements	late November/early December
Provisional grant settlement	late November/early December
Update on provisional settlement	3 December Cabinet (if available)
Chancellor's pre-budget report	mid December (best guess)
Draft budget proposals released	21 January 2008

CFE POC
Cabinet
County Council

30 January 2008
6 February 2008
19 February 2008

Further information on the budget timetable, as appended to the Autumn Budget Statement, is attached at Appendix 3 for further information.

To help inform the discussions, there is also a directorate budget monitoring report on this agenda, as there will be in January and on a regular basis thereafter.

Latest Developments: National Context

3. (1) There are a number of national factors to take into account.

(2) The government's Comprehensive Spending Review 2007 was published on 9 October 2007 and sets out national spending plans for the next three years, 2008-11.

(3) The Chancellor's Pre Budget Report was announced the same day and sets out some further detail.

(4) We are now working on assumptions for 2008-09 onwards which take into account the outcomes from those announcements, whilst awaiting the detail of the local government finance settlement which is still to come. There are no significant changes to our budget assumptions which were set out in the autumn Budget Statement in September. Key assumptions remain:

No increase in government formula grant
Council tax increase limited to a maximum of 5% per annum
The option to raise a precept on the business rate

(5) In the case of CFE we are waiting for the key announcements about DSG, the level of MFG for each of the next three years and the amount of the Teacher's Pay Award. Announcements on the DSG and MFG were due by the end of October but on 30 October 2007 the DCSF informed us that the announcement would be delayed.

Dedicated Schools Grant

4. (1) The DfES (now the Department for Children, Schools and Families) launched its five-year strategy for Children and Learners in July 2004, which set out key reforms including guaranteed three-year budgets for every school from 2006, tied to the CSR cycle and geared to pupil numbers, with every school also guaranteed a minimum per pupil increase each year. The DfES introduced this funding mechanism in the form of Dedicated Schools Grant in 2006-07. Indicative funding was announced for 2006-07 and 2007-08. A consultation took place in early 2007 about potential changes to this funding system for the period 2008-11 and decisions on that were announced on 25 June 2007.

(2) Those June announcements mean that the risks that we identified with the DSG system when it was introduced will continue for the next three years. Decisions on schools budgets will still have to be taken before DCSF announce the final DSG, due to lags in the DCSF systems for processing and verifying pupil data. Local decisions therefore have to be based on indicative allocations with a mechanism to deal with under and over allocations. This was a significant issue for us in 2006-07 though not in 2007-08.

(3) The recent announcements do not change the fact that the funding arrangements seem to be based on an assumption that there is a national “one size fits all” solution to the funding of schools. The new system leaves little room for changes to reflect local needs and priorities. It also assumes that at the point in time that these changes were introduced the local schools formula was “right”.

(4) On top of this, subsequent DCSF announcements have led to increased spending pressures on schools and the authority. The most significant of these was in relation to the Teachers Pension Scheme. The employers’ contribution has increased from 13.5% to 14.1% from 1 January 2007. The estimated annual impact is £2.4m which had to met by schools from other savings as this was not funded within the national DSG settlement.

(5) There are potentially significant pressures from Government stated commitments and priorities. By 2008/09, there is estimated to be an excess pressure of £11m on DSG funded services and at this point in time we do not know if these pressures will be fully funded.

(6) The decisions about the future funding framework that were announced in June 2007 include some significant longer term changes in respect of funding for schools and early years which will affect budgets in this MTP period. Subsequent announcements have made it clear that by 2010 all funding for 16-19 year old students in schools and FE Colleges will be removed from the LSC and returned to local authorities through the DSG. By 2010-11 we have to have established a single local formula for all early years funding (maintained and PVI). By 2011-12 there should have been a wider review of the national methodology for DSG distribution to local authorities, from which a single formula for all should be announced.

(7) For KCC, there is a further particular concern in relation to the funding of those parts of the DSG that cover Early Years and non-delegated items such as spending on the Education Welfare Officers (EWOs), Attendance & Behaviour Services, Pupil Referral Units etc. As a first call the DSG must fund the nationally set minimum per pupil increases in schools (the minimum funding guarantee), which means that the resources available in the DSG for the other services such as these may be squeezed. This is particularly an issue in terms of the early years funding for the PVI sectors where the DCSF announcements have built up a degree of expectation about improved funding despite the fact that there are no indications about any extra money being made available. More detail on this is still emerging but we will not have any detailed information about this until late November/early December.

(8) There are continuing worrying issues in relation to new responsibilities and pressures for schools. The June announcements were clear that the DSG will include “substantial assumptions about the (cash) efficiencies schools will be expected to achieve over the next three years”. Schools are already having to make efficiency savings in order to balance their budgets because of the impact of falling rolls so this is effectively a “double hit” on them. It is crucial that the government correctly estimates and funds the costs of pressures on the DSG. Alongside this there is the concern that there are no national mechanisms in place to reflect significant local pressures on schools – such as the big price increases schools face when long-term contracts for services such as energy, catering and cleaning come up for renewal – apart from squeezing that element of the DSG that funds other local authority services for schools and pupils.

CFE Priorities for the Medium Term Plan

5. (1) The overall direction for CFE directorate is now well established, and enclosed with this report is a first draft paper of the Medium Term Service Priorities for CFE which will shape our contribution to the Medium Term Plan. This is included as Appendix 1.

(2) Members will appreciate, from the information in Section 3 above, that the financial framework for the medium term will be very tough for all Directorates and comes at a time when demand for services has never been higher, both because more people need services and because of greater public expectations.

(3) Whilst the Directorate is implementing modernisation changes that will increase efficiency and effectiveness, there does need to be awareness of the need to consider some difficult decisions affecting the directorate in the medium term

(4) Areas of spending priority for which significant additional funding is suggested are set out below. Details of all the individual pressures are set out in Appendix 2 analysed by Portfolio.

Price Inflation - £5.379m in 2008/09

As usual we have restricted the price pressures to those areas where this is contractually unavoidable. In the main these are Home to School Transport and the purchase of places in respect of independent/non-maintained schools, alternative curriculum, fostering and early years. Obviously this pressure simply maintains the existing level of service and in total, over the whole three year period of this MTP we estimate that the cumulative pressure will be £15.825m though the early years element of this should be funded from the estimated increase in the DSG.

Tree Safety/Hiring and moving mobile classrooms - £0.970m in 2008/09

This is a legislative pressure on the Capital Strategy Unit and is a result of work carried out by our external auditors which identified that these areas of expenditure – previously charged to our capital programme – do not meet the latest definitions of what constitutes capital expenditure and so these costs now form a pressure on the revenue budget. There is no change to the level of service as a result of this.

Shortfall in new Care Matters grant - £0.591m in 2008/09

This is a legislative pressure that affects the Children's Social Services Division within CFE. Following on from Care Matter the DCSF have announce a new grant to help meet the additional costs arising from the proposals to improve the experience of looked after children and support local authorities in improving the outcomes for this group of young people. The work that we have done combined with development of the "Pledge" has identified costs that will total around £2.6m and we currently estimate that we should receive around £2m in grant funding. This pressure represents the cost of the shortfall in the grant that we would need to fund in order to deliver all that is in the Pledge. This pressure will allow a significant improvement in the level of support that Kent can provide to looked after children.

Minimum Fostering Allowances - £0.300m in 2008/09

This is a legislative pressure falling upon the Children's Social Services Division. It is a continuation of the pressure agreed in 2007/08 to move towards the minimum

fostering allowance set by DCSF in April 2007 though there remain some issues about quite how this should be defined.

Early Years - £0.603m in 2008/09

There area a number of legislative pressures affecting the Advisory Service that require significant additional investment into the structures to support early years provision especially within the PVI sector. In total the suggested improvements will require a total increase in funding of £2.132m over the period 2008/11. This will represent a significant improvement in the level of support provided and will enable us to meet statutory requirements that have arisen from the Childcare Act 2006 and the introduction of the Foundation Stage Curriculum from September 2008. This pressure does not include the demographic or price pressures relating to the 740+ early years providers as these are, as already indicated, pressures that should be met from the DSG increase.

(5) The position (excluding delegated school budgets) can be summarised as follows:

	2008/09 £'000	2009/10 £'000	2010/11 £'000
Existing pressures in published MTP 2007-2010			
Pay	3,617	2,980	
Prices	5,583	5,838	
Legislative	2,522	2,987	
Demand	672	61	
Towards 2010	450	0	
Service Improvements	89	0	
	<u>12,933</u>	<u>11,866</u>	<u>0</u>
New Pressures			
Pay	-644	49	3,040
Prices	-204	-732	5,340
Legislative	524	-2,177	6,893
Demand	656	171	0
Towards 2010	69	0	0
Service Improvements	355	115	23
	<u>756</u>	<u>-2,574</u>	<u>15,296</u>

More detail is set out in the attached draft Medium Term Plan Financial appendices.

(6) The Comprehensive Spending Review 2007 confirmed government's expectation of a 3% efficiency saving per annum for each of the next three years for local government budgets. The detail of the efficiency target is still being worked through but broadly, appears as expected to be based on gross budgets (with a few minor exceptions). That means an annual efficiency saving of £15m per annum (£45m cumulatively) for the portfolios covered by this committee.

(7) The POC is asked to prioritise the functions and budget that it has oversight of and indicate what types and areas of savings, broadly, might be achievable and

acceptable, if there were a savings requirement on the gross budget (*excluding Dedicated Schools Grant*) of:

- 1%; which equates to £5m
- 2%; which equates to £10m
- 3%; which equates to £15m.

To assist and remind Members of the current position, the current budgets for the functions they have oversight of are attached as appendices to this report. The appendices are copies of the relevant pages from the approved annual operating plans

Recommendations

6. Members are asked to:

- (a) note the national and local context within which this MTP will be set.
- (b) scrutinise the pressures attached to this report.
- (c) identify and express their relative priorities for services and to indicate, broadly, areas and types of savings and efficiencies that they consider could be realistically be achieved.

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Background Documents:

None

Draft Submission for Section 3 of the Medium Term Plan – CFE Directorate

3.1 CHILDREN FAMILIES AND EDUCATIONAL ACHIEVEMENT PORTFOLIO

3.1.1 Overall Objectives of the Portfolio

The key objectives of this portfolio within the Children, Families and Education (CFE) Directorate are:

- Progress work on the portfolio specific and relevant cross-cutting targets in the Towards 2010 plan.
- Progress work on the development of LAA 2 targets for which this portfolio leads on behalf of the Kent Partnership.
- Pursue within the Supporting Independence Programme (SIP) priorities and work with relevant units and partners to embed the principles of SIP across the portfolio.
- Progress work on the Children and Young People's Plan and effective delivery mechanisms.
- Continued implementation of the Preventative Strategy – a multi-agency strategy, giving a clear vision of how services for children and families will be delivered in a collaborative way to meet common objectives.
- Continued implementation of the early years, Primary and Secondary strategies

3.1.2 Medium Term Service Priorities

Priority areas to ensure progress is maintained in achieving these objectives include:

- Reduce the impact of poverty on children's lives by tackling the underlying causes and migrating the effects.
- Continue to progress work on the development of local Children's Trust like arrangements through the transformation of clusters.
- Continue to raise standards of attainment at all key stages of education and narrow the attainment gap of targeted groups of children by reducing low attainment, under-performance and in-school variation.
- Continue to offer and further develop multi agency services for parents, carers and families
- Reduce disruptive behaviour, bullying and vandalism in schools.
- Improve provision for pupils at risk of exclusion, excluded, out of school and poor attenders to provide full time education with particular focus on early intervention and an expansion of alternative curriculum approaches.
- Work with partners to redefine and strengthen multi agency commissioning of services for children through a range of mechanisms including local arrangements for children's trust, children's consortia and clusters to deliver key priorities within the CYPP
- Expand the Family Group Conference Service, to provide a framework for better decision-making, keeping children in their families, reducing the number of children being looked after, and working to tackle school exclusions.
- Prioritise good transitional planning for all children in partnership with the Adult Services Directorates.

- Support children and young people to be physically, mentally, emotionally and sexually healthy and introduce a public health campaign to increase awareness and reduce the damaging effects of smoking, alcohol, drugs and sexual behaviour
- Continue to give top priority to the protection of children and continue to develop and support the Kent Safeguarding Board
- In partnership, continue to implement the Looked After Children action plan and pledge to improve the life chances and educational outcomes of Looked After Children
- Continue to develop adoption services and a wide range of stable fostering options
- Further develop services to meet the needs of asylum seekers and refugee children within allocated KCC resources and lobby central government for funding to cover the full cost of services
- Improve outcomes for children and young people with medical needs by developing a consistent County-wide service.
- Continue to develop the relationship with Health through the new KCC Children & Young People's Health Division and the Public Health Unit to deliver improved health and well-being outcomes for children and young people.
- Develop, agree and implement a Common Assessment Framework with Health colleagues and introduce systems and processes for better data sharing between agencies with the benefit of linking ICT systems
- Address under-achievement of vulnerable minority ethnic and bilingual learners within the context of Kent
- Work with schools and communities to help children and young people feel safer.

JOINTLY WITH OPERATIONS, RESOURCES & SKILLS PORTFOLIO

- Continue to promote the involvement of children, young people, their carers and the public generally in services for children and families
- Actively seek and listen to the views and opinions of children and young people including the introduction of an annual pupil survey to inform planning and improve services in Kent
- Improve, in partnership with the private and voluntary sector, the quality of and take up of early years provision through strengthened links, quality assurance, the development of Children's Centres and the integration of Sure Start.
- Continue with the implementation of the Children's Centre programme and where possible deliver integrated services from Early Years education, Family Centres , Adolescent Resource centres and other relevant services
- Maximise opportunities for children with additional educational needs and disabilities , ensuring that there is a good range of coherent multi-agency local services that meet their needs and enhance our work with families and schools to ensure equality of access and achievement of ambitious educational outcomes.

3.1.3 Risk Assessment –

The key risks to be managed in the medium term are as follows:

- **Demand Outstripping Resources:** While resources always have to be managed, we expect in the medium term that demand will increase substantially, but growth in resources will be constrained. For children in need, this is a significant issue since Kent has moved to implement fully policies geared towards prevention, as advocated by Government. Consequently, more unmet need has been identified which in consequence has seen a significant increase in referrals. Our policy of keeping children out of care wherever possible increases the number

of calculated risks being taken on a day-to-day basis to maintain highly vulnerable children in their families.

Other areas of risk relate to Special Educational Need (SEN) for example:

An increasingly rights driven society generates the potential for demand for choice of education by parents for children with severe and complex needs, especially for education in schools not maintained by the County Council, thus placing pressure on this volatile demand driven budget.

- **The placement of children by other local authorities in Kent** continues to create risks across a range of services including the need to provide additional support without the potential for cost recoupment from placing authorities. However efforts taken to highlight this issue are slowly resulting in a reduction in children placed from elsewhere.
- **Children not in education:** While there have been significant improvements in identifying, with partners in other agencies, those children who are not in education and in placing them, significant numbers of children and young people are still not presented by their parents for admission to school. This can lead ultimately to legal cases for failure to educate as well as exacerbating potential disadvantage to the safety and life chances of the individuals involved.
- **Child Protection:** We will continue to review CRB processes to ensure that children are safe. A further protective factor, the Common Assessment Framework and its associated provisions may be difficult to implement for reasons which relate to technical difficulty, financial pressures and/or staff capacity.
- **The county Asylum seekers and Refugee Service unit:** Unaccompanied minors (children seeking asylum) provide a particular challenge to resource management. Given its unique position as the 'gateway' to Europe, Kent has the largest asylum seeker and refugee service in the country. Lengthy delays in the allocation of the Home Office and DfES grant leave the service with a severe funding deficit. Delays in the issuing of guidance and levels of grants, make it difficult to plan services for these children and young people, whose needs are complex, necessitating specialist input and services across the education and social care sectors. The funding provided does not meet all these requirements. The volume of demand is unpredictable, and outside our control.
- **Staffing:** During the period of this plan there are major issues affecting childrens' services that are likely to have a significant impact on the Directorates staffing, structures, recruitment and retention and training. Providing good quality services for children and young people is dependent on a high calibre, flexible and committed workforce.
- **Health and Safety :** We will continue to review and develop policies, procedures and guidelines to ensure potential accidents to pupils ,staff, clients and members of the public are minimised
- **Changes arising as a result of the implementation of a Children's Trust like approach and other national changes:** Across England, all authorities will be implementing structural change with associated new professional responsibilities.

Careful management will reduce the potential for change to affect frontline services and staff training will ensure that new roles are properly discharged, but it cannot be guaranteed that no additional risks will arise from this complex process.

- **Technological:** A number of new and replacement systems are planned all of which have associated risks.
- **Health economy:** Structural changes and shortfalls in funding in the health economy may result in risk to children's social care and service integration

3.2 OPERATIONS, RESOURCES AND SKILLS PORTFOLIO

3.2.1 Overall Objectives of the Portfolio

To ensure that each child and young person is inspired and supported to extend their potential, with particular reference to the Every Child Matters outcomes, our key objectives are:

- Progress work on the portfolio specific and relevant cross-cutting targets in the Towards 2010 plan.
- Progress work on the development of LAA2 targets where the portfolio leads on behalf of the Kent Partnership
- Pursue Supporting Independence Programme (SIP) priorities and work with relevant units and partners to embed the principles of SIP across the portfolio.
- Progress work on the Children and Young People's Plan and effective delivery mechanisms
- Implementing the Primary and Secondary Strategies.
- Continuing with implementation of the Community Schools, 14 to 19 and early years strategies.

3.2.2 Medium Term Service Priorities

Priority areas to ensure progress is maintained in achieving these objectives include:

- Reduce the impact of poverty on children's lives by tackling the underlying causes and mitigating the effects
- Continue to progress work on the development of local Children's Trust like arrangements through the transformation of clusters
- Improve primary education through the implementation of the Primary Strategy including providing support for schools facing challenges as a result of falling rolls.
- Provide all 13-19 year olds with first class careers guidance and master classes presented by members of the business community
- Build strong business-education partnerships that benefit both employers and schools
- Expand pre-vocational opportunities for 14 to 16 year olds and widen opportunities for all 14 to 19 year olds through extended curriculum choice, independent guidance and the development of vocational centres
- Support economic and community regeneration to ensure all the educational, health, social and emotional needs of young people are met and suitable employment opportunities are available.

- Encourage healthy eating by providing nutritious lunches through the healthy schools programme and launch a range of community based healthy eating pilots
- Exploit opportunities for making more effective and efficient arrangements for home to school transport and investigate the feasibility of staggered school hours.
- Work systematically towards the comprehensive and appropriate deployment of ICT both for personalised learning and for pupil, school and directorate management.
- Develop capacity and structures by further extending partnerships and federated systems to enhance collaboration and to improve leadership, choice, personalisation and attainment.
- Ensure that progress is made in taking forward the Kent Academies programme by implementing approved proposals and formulating new bids to raise attainment particularly in schools facing challenging circumstances.
- Manage the admissions process for 40,000 pupils annually.
- Further develop leadership at all levels, including training and support to school governors, to secure improvements in the quality of educational provision and support the recruitment and organisation of the workforce to achieve our objectives
- Transform secondary education through the implementation of the Secondary Strategy and our Building Schools for the Future programme.
- Support schools in developing a range of community schools services, in partnership, to raise attainment and support community and economic renewal.
- Implement the review of Special schools and complete the review of resourced units attached to mainstream schools linking into Building Schools for the Future programme.

JOINTLY WITH CHILDREN FAMILIES AND EDUCATIONAL ACHIEVEMENT

- Improve, in partnership with the private and voluntary sector, the quality of and take up of early years provision through strengthened links, quality assurance, the development of Children's Centres and the integration of Sure Start.
- Continue to promote the involvement of children, young people, their carers and the public generally in services for children and families
- Actively seek and listen to the views and opinions of children and young people including the introduction of an annual pupil survey to inform planning and improve services in Kent
- Continue with the implementation of the Children's Centre programme and where possible deliver integrated services from Early Years education, Family Centres , Adolescent Resource centres and other relevant services
- Maximise opportunities for children with additional educational needs and disabilities , ensuring that there is a good range of coherent multi-agency local services that meet their needs and enhance our work with families and schools to ensure equality of access and achievement of ambitious educational outcomes.

3.2.3 Risk Assessment –

The key risks to be managed in the medium term are:

Impact of falling rolls, school closures and amalgamations: If schools do not take early enough action to take account of the effect of falling rolls there is a risk that budgets will go into deficit and their long term feasibility questioned, leading to a potential effect on the quality of education and bad public and media relations.

Monitoring and support is being provided to schools to help them manage this issue at an individual level and it will be managed through the Primary Strategy.

Primary School attainment and standards in early years: Kent's primary school attainment and the quality of its early years provision are key to the success of a number of specific and related local and national priorities. Action to improve has been taken through improved monitoring and support, this is being maintained and further developed through the Primary Strategy, Kent School Improvement Partners and Clusters.

Staffing: During the period of this plan there are major issues affecting children's services that are likely to have a significant impact on the Directorates staffing structures, recruitment and retention and training. Providing good quality services for children and young people is dependent on a high calibre, flexible and committed workforce.

Changes arising as a result of the implementation of a Children's Trust like approach and other national changes: Across England, all authorities will be implementing structural change with associated new professional responsibilities. Careful management will reduce the potential for change to affect frontline services and staff training will ensure that new roles are properly discharged, but it cannot be guaranteed that no additional risks will arise from this complex process.

Technological: A number of new and replacement systems are planned all of which have associated risks.

Reduction/ cessation of funding: All funding reductions will be managed in a planned manner leading in some cases to a reduction in levels of service or services .Any budget or service reduction will inevitably lead to further pressures and poor public perception.

Child Protection: We will continue to review CRB processes and provide advice and training to ensure that children are safe. A further protective factor, the Common Assessment Framework and its associated provisions may be difficult to implement for reasons which relate to technical difficulty, financial pressures and/or staff capacity.

Health and Safety: We will continue to review and develop policies, procedures and guidelines to ensure potential accidents to pupils, staff, clients and members of the public are minimised

Health economy: Structural changes and shortfalls in funding in the health economy may result in risk to children's social care and service integration

Appendix 2 – Draft of MTP financial appendices for CFE

Operations, Resources and Skills (CFE) Portfolio Revenue Budget Pressures				
		2008-09	2009-10	2010-11
		£000s	£000s	£000s
Pay:				
All	Pay	714	721	726
		714	721	726
Prices:				
Awards	College Transport	48	50	52
Sch Org	Mainstream Transport	673	703	735
Sch Org	Mainstream Transport - Freedom pass	300	0	0
AEN&R	SEN Transport	674	704	736
AEN&R	Independent/non-maintained schools	781	843	911
ICT	SIMS Licence	55	60	66
Awards	Free School Meals	67	69	72
		2,598	2,429	2,572
Government/Legislative Pressures:				
Awards	Free School Meals	38	25	26
Personnel	Criminal Records Bureau (contact point)	32	16	0
School Org	Public consultation	35	0	0
Capital Strategy	Tree safety and hiring/moving mobiles	970	0	-100
		1,075	41	-74
Demand/Demographic Led:				
		0	0	0
Delivery of Towards 2010 Targets:				
14-24 Unit	Expand pre-vocational 14-16 programme	250	0	0
14-24 Unit	Double student participation in Skill Force	125	0	0
		375	0	0
Service Strategies and Improvements:				
School Org	Support to Sheppey reorganisation	50	0	-50
		50	0	-50
Schools Block:				
Schools	Schools Delegated Budgets	29,152	26,694	27,459
		29,152	26,694	27,459
Total Pressures		33,964	29,885	30,633
Total Pressures (excl. Schools)		4812	3191	3174

Children, Families and Educational Achievement Portfolio Revenue Budget

		2008-09	2009-10	2010-11
		£000s	£000s	£000s
Pay:				
All	Pay	2,259	2,308	2,314
		2,259	2,308	2,314
Prices:				
Childrens	Fostering and P&V placements	1,249	1,311	1,350
A&B	Alternative Curriculum Placements	199	205	211
Policy & Serv Dev	Collective Licences	18	19	20
MI	Payments for 3 Year olds in PVI settings	850	799	831
MI	Payments for 4 Year olds in PVI settings	365	343	356
MI	Software licences (ICS)	100	0	0
		2,781	2,677	2,768
Government/Legislative Pressures:				
Commissioning	Data Sharing/Common Assessment	350	-350	0
General	Framework			
ASK (EY)	Support improvement in 740 Early Years settings	251	251	250
MI	Increase in early education	0	0	4,323
MI	Increase in early education	0	0	1,853
MI	Additional census returns	47	33	0
ASK (EY)	FSP moderation programme	32	23	0
ASK (EY)	Phase 1 recovery programme	56	0	0
ASK (EY)	Phase 2 Setting Improvement	86	62	0
ASK (EY)	Phase 3 SIP rollout to remaining	0	0	250
ASK (EY)	LPSA project extension	55	0	0
ASK (EY)	Targetted leadership programme	0	30	91
ASK (EY)	ECERS	48	0	0
ASK (EY)	Increase in EY Practitioners	0	150	200
ASK (EY)	Kent Quality Assurance Mark	30	100	0
ASK (EY)	LEYT improvement project	45	145	0
Childrens	Therapeutic support foster	80	0	0
Childrens	Estimated shortfall of care	591	0	0
Childrens	Minimum fostering allowances	300	325	0
		1,971	769	6,967
Demand/Demographic Led:				
MI	Additional places for 3 Year olds in PVI settings	254	0	0
MI	Additional places for 4 Year olds in PVI settings	88	0	0
Childrens	Secure Accommodation (07/08 mon)	200	0	0
Childrens	Fostering & Adoption	672	61	0
Childrens	Special Guardianship	62	88	0
Childrens	Adoption Support	26	64	0
Childrens	Adoption (BAAF)	26	19	0
		1,328	232	0
Delivery of Towards 2010 Targets:				
ASK (Sec)	Expand competitive sport in Schools	75	0	0
		75	0	0
Service Strategies and Improvements:				
MI	Software licences	20	25	28
ASK (Sec)	Adviser PSHE	41	29	0
Joint Commissionin	Joint Commissioning - HofS	44	0	0
Joint Commissionin	Joint Commissioning - Support/Dev't post	25	0	0
Policy & Serv Dev	Local Children's Trusts	0	45	45
MI	Additional Capita modules	47	33	0
MI	Increased analysis of pupil data	47	33	0
MI	EMS module update	150	-150	0
Childrens	OT Equipment	0	100	0
Childrens	Competency payment for foster carers	89	0	0
		463	115	73
Total Pressures		8,877	6,101	12,122

Appendix 3 – Timetable

Key Milestone Dates

What	Who	When
Review of budget proposals and overall pressures, impacting upon the relevant directorates	Policy Overview Committees	7 – 20 November
Provisional Settlement (including DSG) – announcement by government and then analysis and interpretation for impact for KCC 2008-11	Financial Strategy Group – briefing for all members	Late November/ early December <i>(timing not yet announced by government)</i>
Update on Provisional Settlement and review of corporate budget strategy (if announced - see above entry)	Cabinet	3 December
Chancellor of Exchequer Pre-Budget Report	Financial Strategy Group	December <i>(timing not yet announced by government)</i>
Budget proposals published and press conference	Cabinet	21 January
Review of budget proposals and overall pressures, impacting upon the relevant directorates	Policy Overview Committees	25 – 31 January
Final settlement for 2008-09	Cabinet	Late January/ early February <i>(timing not yet announced by government)</i>
Opportunity for Cabinet Scrutiny to consider proposed budget	Cabinet Scrutiny Committee	1 February
Cabinet recommends budget to Council	Cabinet	6 February
Council sets budget and precept	Council	19 February

Source: Autumn Budget Statement Report to Cabinet 17 September 2007 (Item 4)

CHILDREN FAMILIES & EDUCATION 2007/08 BUDGET

CHILDREN & FAMILY SERVICES - Additional Educational Needs & Resources

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
164.0	0.0	Hospital Recoupment Expenditure	0.0	0.0	244.0	0.0	244.0	0.0	0.0	244.0	MD
942.4	0.0	Special Recoupment Expenditure	0.0	0.0	1,416.1	0.0	1,416.1	0.0	0.0	1,416.1	MD
-2,813.9	0.0	Special Recoupment Income	0.0	0.0	0.0	0.0	0.0	-2,954.6	0.0	-2,954.6	MD
8,731.4	0.0	Payments to Independent and Non-Maintained Statemented Pupil Support	0.0	0.0	9,759.3	0.0	9,759.3	-300.0	0.0	9,459.3	MD
2,086.6	30.1	Other Units and Projects	28.1	1,590.3	1,370.1	112.1	3,072.5	-734.1	0.0	2,338.4	MD
4,656.7	55.8	Special Schools Non-Delegated meals	55.8	3,211.2	1,493.7	0.0	4,704.9	0.0	0.0	4,704.9	MD
401.0	6.1	Partnership with Parents	6.1	329.3	184.7	0.0	514.0	-113.0	0.0	401.0	MD
310.2	0.0	SEN Home to School	10.1	256.3	59.1	0.0	315.4	0.0	0.0	315.4	MD
15,040.0	0.0	Transport	0.0	0.0	14,806.2	0.0	14,806.2	0.0	0.0	14,806.2	MD
610.2	0.0	Standards Fund	0.0	0.0	281.1	0.0	281.1	0.0	0.0	281.1	MD
2,955.4	82.8	Management, Administration and Support	71.5	1,978.9	814.6	0.0	2,793.5	-150.0	0.0	2,643.5	MD
33,084.0	174.8	Controllable Totals	171.	7,366.0	30,428.9	112.1	37,907.0	-4,251.7	0.0	33,655.3	

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CHILDREN & FAMILY SERVICES - Joint Commissioning Service

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,280.4	18.5	Management and Projects	19.5	1,486.8	64.4	95.0	1,646.2	-225.5	0.0	1,420.7	CW
260.0	4.0	Vulnerable children - base funded	4.0	201.7	46.3	0.0	248.0	0.0	0.0	248.0	CW
260.0	4.0	Vulnerable children - CSG funded	4.0	201.7	46.3	0.0	248.0	0.0	0.0	248.0	CW
1,800.4	26.5	Controllable Totals	27.5	1,890.2	157.0	95.0	2,142.2	-225.5	0.0	1,916.7	

Page 69	110.2	Memorandum Items								25.3	
	56.0	Central Overheads								35.8	
		Directorate Overheads									
		Capital Charges									
	1,966.6	Total Cost of Unit	27.5	1,890.2	157.0	95.0	2,142.2	-225.5	0.0	1,977.8	

CHILDREN & FAMILY SERVICES - Attendance & Behaviour

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
3,860.5	107.0	Pupil Referral Service	107.0	3,404.0	658.0	9.0	4,071.0	0.0	0.0	4,071.0	CW
1,030.7	0.0	Individual Tuition - Exclusion	0.0	1,135.7	0.0	0.0	1,135.7	0.0	0.0	1,135.7	CW

325.2	6.9	Management, Administration and Support	6.0	259.7	116.3	0.0	376.0	0.0	0.0	376.0	CW
1,554.0	73.5	Alternative Curriculum	73.5	3,105.0	1,627.5	1,913.0	6,645.5	-4,827.5	0.0	1,818.0	CW
370.8	0.0	Multi Agency	0.0	0.0	370.8	0.0	370.8	0.0	0.0	370.8	CW
1,441.6	49.1	District Teams	48.0	1,311.2	155.6	0.0	1,466.8	0.0	0.0	1,466.8	CW
1,132.6	24.3	Health needs education service	24.3	1,064.4	109.1	0.0	1,173.5	0.0	0.0	1,173.5	CW
0.0	10.8	Vulnerable children - base funded	5.4	278.9	4.0	0.0	282.9	0.0	0.0	282.9	CW
465.0	0.0	Vulnerable children - CSG funded	5.4	267.0	4.0	0.0	271.0	0.0	0.0	271.0	CW
0.0	0.0	School Development Grant - Standard fund	0.0	60.2	19.8	0.0	80.0	0.0	0.0	80.0	CW
10,180.4	271.6	Controllable Totals	269.6	10,886.1	3,065.1	1,922.0	15,873.2	-4,827.5	0.0	11,045.7	

751.1		Memorandum Items									
		Central Overheads									187.7
493.0		Directorate Overheads									265.4
		Capital Charges									
11,424.5		Total Cost of Unit	269.6	10,886.1	3,065.1	1,922.0	15,873.2	-4,827.5	0.0		11,498.8

CHILDREN & FAMILY SERVICES - Minority Community Achievement Service

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
164.8	3.5	EMAG Strategic -	3.5	164.8	0.0	0.0	164.8	0.0	0.0	164.8	CW

		Standards Fund									
517.4	7.5	MCAS - Base Budget	7.5	539.0	91.6	0.0	630.6	-97.5	0.0	533.1	CW
0.0	0.0	Vulnerable Children - base funded	0.0	469.5	45.1	0.0	514.6	0.0	0.0	514.6	CW
955.8	26.5	Vulnerable Children - CSG funded	23.9	432.9	45.1	0.0	478.0	0.0	0.0	478.0	CW
1,638.0	37.5	Controllable Totals	34.9	1,606.2	181.8	0.0	1,788.0	-97.5	0.0	1,690.5	

		Memorandum Items									
184.9		Central Overheads								21.1	
70.0		Directorate Overheads								29.9	
		Capital Charges									
1,892.9		Total Cost of Unit	34.9	1,606.2	181.8	0.0	1,788.0	-97.5	0.0	1,741.5	

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CHILDREN & FAMILY SERVICES - Children's Safeguard Service

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
478.4	7.0	Child Protection Management, Administration and Support	9.0	387.4	157.0	5.0	549.4	-5.0	-59.0	485.4	CW
85.2	3.4		4.4	84.4	2.5	0.0	86.9	0.0	0.0	86.9	CW
40.0	0.0	Standards Fund (SEN)	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	CW
603.6	10.4	Controllable Totals	13.4	511.8	159.5	5.0	676.3	-5.0	-59.0	612.3	

	Memorandum Items									
33.3	Central Overheads									8.0
21.0	Directorate Overheads									11.3
	Capital Charges									
657.9	Total Cost of Unit	13.4	511.8	159.5	5.0	676.3	-5.0	-59.0		631.6

CHILDREN & FAMILY SERVICES - Specialist Teaching Service

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
		Head of Service -									
2,094.6	54.9	Management and Admin	54.9	2,046.9	201.9	14.2	2,263.0	-163.0	0.0	2,100.0	CW
276.5	12.9	Portage	12.9	323.9	47.6	0.0	371.5	-88.6	0.0	282.9	CW
		Early Years - Inclusion & Equalities - base	0.0	51.1	5.0	0.0	56.1	0.0	0.0	56.1	CW
		Early Years - Inclusion & Equalities - sure start funded	1.6	177.9	164.6	0.0	342.5	0.0	0.0	342.5	CW
		Vulnerable children - base funded	5.0	23.6	1.4	0.0	25.0	0.0	0.0	25.0	CW
		Vulnerable children - CSG funded	0.5	23.6	1.4	0.0	25.0	0.0	0.0	25.0	CW
		School Development Grant - Standard fund	0.5	185.9	63.2	0.0	249.1	0.0	0.0	249.1	CW
2,793.9	75.3	Controllable Totals	75.3	2,832.9	485.1	14.2	3,332.2	-251.6	0.0	3,080.6	

Memorandum Items

294.6	Central Overheads									39.4
233.0	Directorate Overheads									55.7
	Capital Charges									
3,321.5	Total Cost of Unit	75.3	2,832.9	485.1	14.2	3,332.2	-251.6	0.0		3,175.7

CHILDREN & FAMILY SERVICES - Contingency

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
		Dedicated Schools Grant income		0.0	0.0	0.0	0.0	32,431.0	0.0	-32,431.0	CW
		Other grant income		0.0	0.0	0.0	0.0	-8,638.4	0.0	-8,638.4	CW
		Other		2,459.5	3,536.3	0.0	5,995.8	0.0	0.0	5,995.8	CW
		Controllable Totals	0.0	2,459.5	3,536.3	0.0	5,995.8	41,069.4	0.0	-35,073.6	

		Memorandum Items									
		Central Overheads								0.0	
		Directorate Overheads								0.0	
		Capital Charges									
		Total Cost of Unit	0.0	2,459.5	3,536.3	0.0	5,995.8	41,069.4	0.0	-35,073.6	

CHILDREN & FAMILY SERVICES - Children's Social Services - District Summary

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member
2,053.3	0.0	Residential Care - independent sector	0.0	0.0	0.0	1,928.1	1,928.1	-57.0	0.0	1,871.1	CW
556.5	0.0	Day Care - independent sector	0.0	0.0	575.4	0.0	575.4	0.0	0.0	575.4	CW
11,328.2	0.0	Fostering payments - non related	0.0	0.0	13,663.5	0.0	13,663.5	-62.9	0.0	13,600.6	CW
792.8	0.0	Fostering payments - related	0.0	0.0	846.6	0.0	846.6	0.0	0.0	846.6	CW
808.0	0.0	Fostering - independent sector	0.0	0.0	778.5	0.0	778.5	0.0	0.0	778.5	CW
1,868.8	0.0	Adoption payments	0.0	0.0	0.0	3,326.5	3,326.5	0.0	0.0	3,326.5	CW
8,868.5	306.9	Family support	305.9	8,049.4	1,414.0	0.0	9,463.4	-684.1	0.0	8,779.3	CW
1,980.1	0.0	Section 17	0.0	0.0	2,027.0	0.0	2,027.0	-3.1	0.0	2,023.9	CW
2,648.6	0.0	Children's voluntary organisations	0.0	0.0	0.0	5,103.0	5,103.0	-222.8	0.0	4,880.2	CW
15,076.9	519.4	Children's comm and social work	464.9	14,125.2	966.6	0.0	15,091.8	-1.5	0.0	15,090.3	CW
191.6	3.0	Children's Admin	3.0	169.8	18.3	0.0	188.1	0.0	0.0	188.1	CW
46,173.3	829.3	Controllable Totals	773.8	22,344.4	20,289.9	10,357.6	52,991.9	-1,031.4	0.0	51,960.5	
		Memorandum Items									
726.0		Central Overheads								626.5	
1,114.3		Directorate Overheads								886.1	

		Capital Charges								
48,013.6	829.3	Total Cost of Unit	773.8	22,344.4	20,289.9	10,357.6	52,991.9	-1,031.4	0.0	53,473.1

CHILDREN & FAMILY SERVICES - Children's Social Services - Disability

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member
2,478.8	67.0	Residential Care - KCC	67.0	2,190.4	322.0	0.0	2,512.4	-25.0	0.0	2,487.4	CW
1,061.2	0.0	Residential Care - independent sector	0.0	0.0	0.0	1,509.5	1,509.5	-391.0	0.0	1,118.5	CW
449.8	0.0	Residential Care - not looked after	0.0	0.0	0.0	496.4	496.4	-29.8	0.0	466.6	CW
785.8	0.0	Day Care - independent sector	0.0	0.0	913.1	0.0	913.1	-2.9	0.0	910.2	CW
268.0	0.0	Fostering payments - non related	0.0	0.0	1,016.0	0.0	1,016.0	-0.4	0.0	1,015.6	CW
94.6	0.0	Fostering payments - related	0.0	0.0	57.0	0.0	57.0	0.0	0.0	57.0	CW
132.0	0.0	Fostering - independent sector	0.0	0.0	136.6	0.0	136.6	0.0	0.0	136.6	CW
157.7	0.0	Adoption payments	0.0	0.0	274.0	0.0	274.0	0.0	0.0	274.0	CW
243.8	0.0	Family support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
368.4	0.0	Kent Child Protection Committee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
283.7	0.0	Section 17	0.0	0.0	315.3	0.0	315.3	-0.1	0.0	315.2	CW
621.1	0.0	Children's voluntary organisations	0.0	0.0	0.0	938.7	938.7	-25.2	0.0	913.5	CW
178.6	0.0	Children's direct payments	0.0	0.0	289.9	0.0	289.9	0.0	0.0	289.9	CW

2,061.7	67.3	Children's comm and social work	60.3	1,920.5	113.4	0.0	2,033.9	0.0	0.0	2,033.9	CW
0.0	10.2	Children's admin	10.2	239.6	21.0	0.0	260.6	0.0	0.0	260.6	CW
9,185.2	144.5	Controllable Totals	137.5	4,350.5	3,458.3	2,944.6	10,753.4	-474.4	0.0	10,279.0	

147.3		Memorandum Items									
		Central Overheads								127.1	
226.1		Directorate Overheads								179.8	
		Capital Charges									
9,558.6	144.5	Total Cost of Unit	137.5	4,350.5	3,458.3	2,944.6	10,753.4	-474.4	0.0	10,585.9	

CHILDREN & FAMILY SERVICES - Children's Social Services - Fostering & Adoption

Page 7	2006-07		2007-08									
	Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member
	2,621.6	84.8	County Fostering Team	83.8	2,586.4	381.0	0.0	2,967.4	-72.9	0.0	2,894.5	CW
	1,778.3	58.2	County Adoption Team	58.2	1,866.6	334.5	0.0	2,201.1	-21.8	0.0	2,179.3	CW
	182.3	3.8	Link Placements	3.8	179.9	52.2	0.0	232.1	0.0	0.0	232.1	CW
	4,582.2	146.8	Controllable Totals	145.8	4,632.9	767.7	0.0	5,400.6	-94.7	0.0	5,305.9	
			Memorandum Items									
	74.0		Central Overheads								63.8	
	113.6		Directorate Overheads								90.3	
			Capital Charges									
	4,769.8	146.8	Total Cost of Unit	145.8	4,632.9	767.7	0.0	5,400.6	-94.7	0.0	5,460.0	

CHILDREN & FAMILY SERVICES - Children's Social Services - Business Planning & Management Unit

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member
13.9	0.0	Family support	0.0	0.0	123.0	0.0	123.0	-12.6	0.0	110.4	CW
122.0	0.0	Children's voluntary organisations	0.0	0.0	0.0	1,482.1	1,482.1	0.0	0.0	1,482.1	CW
0.0	0.0	Teenage pregnancy	0.0	0.0	526.0	0.0	526.0	0.0	0.0	526.0	CW
21.2	0.0	Legal	0.0	0.0	2,130.3	0.0	2,130.3	0.0	0.0	2,130.3	CW
10,312.5	45.7	other services support	43.2	1,159.1	67.9	0.0	1,227.0	0.0	0.0	1,227.0	CW
1,149.6	0.0	Children's comm and social work	0.0	170.9	0.0	0.0	170.9	0.0	0.0	170.9	CW
11,619.2	45.7	Controllable Totals	43.2	1,330.0	2,847.2	1,482.1	5,659.3	-12.6	0.0	5,646.7	
		Memorandum Items									
77.5		Central Overheads								66.9	
119.0		Directorate Overheads								94.6	
		Capital Charges									
11,815.7	45.7	Total Cost of Unit	43.2	1,330.0	2,847.2	1,482.1	5,659.3	-12.6	0.0	5,808.2	

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CHILDREN & FAMILY SERVICES - Children's Social Services - 16+

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member
1,819.9	13.0	16+ Team	13.0	730.2	43.2	1,270.9	2,044.3	0.0	0.0	2,044.3	CW

411.7	0.0	Leaving Care - Relevant Children	0.0	0.0	426.1	0.0	426.1	0.0	0.0	426.1	CW
898.3	0.0	Section 24/Leaving Care	0.0	0.0	929.7	0.0	929.7	0.0	0.0	929.7	CW
3,129.9	13.0	Controllable Totals	13.0	730.2	1,399.0	1,270.9	3,400.1	0.0	0.0	3,400.1	

46.6		Memorandum Items									
		Central Overheads								40.2	
71.5		Directorate Overheads								56.9	
		Capital Charges									
3,248.0	13.0	Total Cost of Unit	13.0	730.2	1,399.0	1,270.9	3,400.1	0.0	0.0	3,497.2	

Children's Social Services - Family Group Conference

Page 2006-07	2007-08										
	Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's
496.9	31.6	Family Group Conference	31.6	953.7	154.5	0.0	1,108.2	-241.2	0.0	867.0	CW
496.9	31.6	Controllable Totals	31.6	953.7	154.5	0.0	1,108.2	-241.2	0.0	867.0	

15.2		Memorandum Items									
		Central Overheads								13.1	
23.3		Directorate Overheads								18.5	
		Capital Charges									
535.4	31.6	Total Cost of Unit	31.6	953.7	154.5	0.0	1,108.2	-241.2	0.0	898.6	

Children's Social Services - Asylum

2006-07		2007-08										
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member	
0.0	7.0	Duty & Assessment	7.0	282.9	717.1	0.0	1,000.0	-1,000.0	0.0	0.0	CW	
0.0	21.5	Reception	21.5	1,019.3	1,080.7	0.0	2,100.0	-2,100.0	0.0	0.0	CW	
0.0	23.0	Kings Hill - Transitions	23.0	656.8	2,093.2	0.0	2,750.0	-2,750.0	0.0	0.0		
0.0	17.3	Dover - Transitions	17.3	504.5	2,545.5	0.0	3,050.0	-3,050.0	0.0	0.0		
0.0	8.5	Headquarters	8.5	331.1	18.9	0.0	350.0	-350.0	0.0	0.0		
0.0	0.0	DfES 18+	0.0	225.0	3,725.0	0.0	3,950.0	-3,950.0	0.0	0.0	CW	
0.0	77.3	Controllable Totals	77.3	3,019.6	10,180.4	0.0	13,200.0	-13,200.0	0.0	0.0		
		Memorandum Items										
208.4		Central Overheads								156.0		
319.8		Directorate Overheads								220.7		
		Capital Charges										
528.2	77.3	Total Cost of Unit	77.3	3,019.6	10,180.4	0.0	13,200.0	-13,200.0	0.0	376.7		

Children's Social Services - Out of hours

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Net Controllable Expenditure £000's	Cabinet Member
362.3	19.6	Out of hours	19.6	1,047.6	141.7	0.0	1,189.3	-783.7	0.0	405.6	CW

362.3	19.6	Controllable Totals	19.6	1,047.6	141.7	0.0	1,189.3	-783.7	0.0	405.6
		Memorandum Items								
16.3		Central Overheads								14.1
25.0		Directorate Overheads								19.9
		Capital Charges								
403.6	19.6	Total Cost of Unit	19.6	1,047.6	141.7	0.0	1,189.3	-783.7	0.0	439.6

CHILDREN FAMILIES & EDUCATION 2007/08 BUDGET

EDUCATION & SCHOOL IMPROVEMENT - School Budgets

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
706,807.9		Schools (Delegated)		649,864.4	167,869.0	0.0	817,733.4	-80,517.0	0.0	737,216.4	MD
45,035.5		Standards Fund Devolved		41,236.3	10,651.9	0.0	51,888.2	0.0	0.0	51,888.2	MD
11,743.5		Standards Fund Targeted		5,578.2	1,440.9	0.0	7,019.1	0.0	0.0	7,019.1	MD
27,972.2		Schools Standards Grant		22,229.9	5,742.3	0.0	27,972.2	0.0	0.0	27,972.2	MD
791,559.1	19,966.5	Controllable Totals	19,887.6	718,908.8	185,704.1	0.0	904,612.9	-80,517.0	0.0	824,095.9	
0.0		Memorandum Items								0.0	
17,879.2		Central Overheads								15,126.1	
809,438.3	19,966.5	Directorate Overheads									
		Capital Charges									
		Total Cost of Unit	19,887.6	718,908.8	185,704.1	0.0	904,612.9	-80,517.0	0.0	839,222.0	

EDUCATION & SCHOOL IMPROVEMENT - Finance

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,244.1	34.6	Central Finance	40.3	888.7	38.0	0.0	926.7	0.0	0.0	926.7	MD
364.9	10.7	Children's Social Services	0.0	345.4	23.3	0.0	368.7	0.0	0.0	368.7	MD
-177.9	25.2	Trading	23.8	801.0	102.0	0.0	903.0	-931.0	0.0	-28.0	MD
505.7	13.9	Statutory	15.2	483.2	64.1	0.0	547.3	0.0	0.0	547.3	MD
669.9	14.7	Deficits/Compliance	13.7	565.6	54.5	0.0	620.1	0.0	0.0	620.1	MD
25.0	0.0	Schools forums	0.0	5.0	20.0	0.0	25.0	0.0	0.0	25.0	MD
2,631.7	99.1	Controllable Totals	93.0	3,088.9	301.9	0.0	3,390.8	-931.0	0.0	2,459.8	
		Memorandum Items									
284.9		Central Overheads								229.2	
-2,807.2		Directorate Overheads								-2,689.0	
		Capital Charges								0.0	
109.4	99.1	Total Cost of Unit	0.0	3,088.9	301.9	0.0	3,390.8	-931.0	0.0	0.0	

EDUCATION & SCHOOL IMPROVEMENT - Awards

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,490.0	0.0	Free School Meals	0.0	0.0	2,247.5	0.0	2,247.5	0.0	0.0	2,247.5	MD
977.8	0.0	Home to College Transport	0.0	0.0	1,424.8	0.0	1,424.8	-367.0	0.0	1,057.8	MD
10.0	0.0	Corporate Services	0.0	0.0	10.0	0.0	10.0	0.0	0.0	10.0	MD
740.0	29.7	SLA (Legal) Management, Administration and Support (Awards)	29.7	737.9	16.6	0.0	754.5	0.0	0.0	754.5	MD
0.0	0.0	Post 16 School Access Fund	0.0	0.0	130.0	0.0	130.0	-130.0	0.0	0.0	MD
0.0	0.0	Kent Transport partnership	0.0	0.0	330.0	0.0	330.0	-330.0	0.0	0.0	MD
4,217.8	29.7	Controllable Totals	29.7	737.9	4,158.9	0.0	4,896.8	-827.0	0.0	4,069.8	
398.2		Memorandum Items									
		Central Overheads								331.0	
104.3		Directorate Overheads								81.9	
4,720.3	29.7	Capital Charges									
		Total Cost of Unit	29.7	737.9	4,158.9	0.0	4,896.8	-827.0	0.0	4,482.7	

EDUCATION & SCHOOL IMPROVEMENT - Contingency

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
		Dedicated Schools						-			
0.0	0.0	Grant income	0.0	0.0	0.0	0.0	0.0	721,568.2	0.0	-721,568.2	MD
		Standards Fund grant									
-62,208.9	0.0	income	0.0	0.0	0.0	0.0	0.0	-65,606.4	0.0	-65,606.4	MD
		Schools Standards									
-27,972.2	0.0	Grant income	0.0	0.0	0.0	0.0	0.0	-27,972.2	0.0	-27,972.2	MD
		Sure Start grant									
-13,051.8	0.0	income	0.0	0.0	0.0	0.0	0.0	-21,286.7	0.0	-21,286.7	MD
-81,831.5	0.0	LSC grant income	0.0	0.0	0.0	0.0	0.0	-87,662.2	0.0	-87,662.2	MD
0.0	0.0	Other grant income	0.0	0.0	0.0	0.0	0.0	-4,465.4	0.0	-4,465.4	MD
10,969.0	0.0	Schools contingency	0.0	14,496.6	3,744.7	0.0	18,241.2	0.0	0.0	18,241.2	MD
-442.8	0.0	Other	0.0	1,224.7	1,330.9	0.0	2,555.6	-2,400.0	0.0	155.6	MD
								-			
-174,538.2	0.0	Controllable Totals	0.0	15,721.3	5,075.6	0.0	20,796.8	930,961.2	0.0	-910,164.4	
		Memorandum Items									
1,213.0		Central Overheads								0.0	
317.6		Directorate Overheads								0.0	
0.0		Capital Charges									
								-			
-173,007.6	0.0	Total Cost of Unit	0.0	15,721.3	5,075.6	0.0	20,796.8	930,961.2	0.0	-910,164.4	

EDUCATION & SCHOOL IMPROVEMENT - Personnel & Development

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,188.3	0.0	Maternity Leave	0.0	1,188.3	0.0	0.0	1,188.3	0.0	0.0	1,188.3	MD
46.8	0.0	Public Duties	0.0	46.8	0.0	0.0	46.8	0.0	0.0	46.8	MD
230.6	0.0	Trades Union Duties	0.0	230.6	0.0	0.0	230.6	0.0	0.0	230.6	MD
104.9	0.0	Suspended Staff	0.0	104.9	0.0	0.0	104.9	0.0	0.0	104.9	MD
771.8	0.0	Police Checks	0.0	0.0	676.8	0.0	676.8	0.0	0.0	676.8	MD
493.5	31.0	School Crossing Patrols	31.0	421.8	0.0	0.0	421.8	0.0	0.0	421.8	MD
6,631.4	0.0	Pension Enhancements	0.0	6,804.8	0.0	0.0	6,804.8	-627.0	0.0	6,177.8	MD
1,189.9	0.0	Redundancy Payments	0.0	1,189.9	0.0	0.0	1,189.9	0.0	0.0	1,189.9	MD
1,975.5	50.4	Management, Administration and Support	50.4	3,681.0	975.3	71.8	4,728.1	-2,850.0	0.0	1,878.1	MD
12,632.7	81.4	Controllable Totals	81.4	13,668.1	1,652.1	71.8	15,392.0	-3,477.0	0.0	11,915.0	
1,332.4		Memorandum Items									
		Central Overheads								1,040.3	
-13,965.1		Directorate Overheads								-12,955.3	
		Capital Charges									
0.0	81.4	Total Cost of Unit	81.4	13,668.1	1,652.1	71.8	15,392.0	-3,477.0	0.0	0.0	

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EDUCATION & SCHOOL IMPROVEMENT - School Support Service

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
101.9	2.6	School Support Service	1.6	46.3	7.1	0.0	53.4	0.0	0.0	53.4	MD
101.9	2.6	Controllable Totals	1.6	46.3	7.1	0.0	53.4	0.0	0.0	53.4	

		Memorandum Items									
8.1		Central Overheads								3.6	
2.1		Directorate Overheads								0.9	
		Capital Charges									
112.1	2.6	Total Cost of Unit	1.6	46.3	7.1	0.0	53.4	0.0	0.0	57.9	

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EDUCATION & SCHOOL IMPROVEMENT - Capital Strategy Unit

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
330.2	0.0	Buildings Maintenance - Revenue	0.0	0.0	282.2	0.0	282.2	-152.0	0.0	130.2	MD
86.0	0.0	Grounds Maintenance - Health & Safety	0.0	0.0	86.0	0.0	86.0	0.0	0.0	86.0	MD
1,380.0	0.0	PFI Project Costs	0.0	0.0	3,512.0	0.0	3,512.0	-2,132.0	0.0	1,380.0	MD
500.0	17.0	Capital Expenditure Financed by Revenue	17.0	654.1	300.9	0.0	955.0	-955.0	0.0	0.0	MD

2,296.2	17.0	Controllable Totals	17.0	654.1	4,181.1	0.0	4,835.2	-3,239.0	0.0	1,596.2
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194.8		Memorandum Items								
		Central Overheads								326.8
51.0		Directorate Overheads								80.8
		Capital Charges								
2,542.0	17.0	Total Cost of Unit	17.0	654.1	4,181.1	0.0	4,835.2	-3,239.0	0.0	2,003.8

EDUCATION & SCHOOL IMPROVEMENT - Client Services

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
433.4	0.0	Quality of school meals	0.0	0.0	320.3	375.0	695.3	0.0	0.0	695.3	MD
0.0	0.0	Cleaning and refuse collection	0.0	0.0	0.0	2,460.0	2,460.0	-2,520.0	0.0	-60.0	MD
266.3	0.0	Maintenance of kitchen equipment	0.0	0.0	266.3	0.0	266.3	0.0	0.0	266.3	MD
368.9	15.1	Management, Administration and Support	14.1	346.0	62.9	0.0	408.9	0.0	0.0	408.9	MD
1,068.6	15.1	Controllable Totals	14.1	346.0	649.5	2,835.0	3,830.5	-2,520.0	0.0	1,310.5	

196.4		Memorandum Items								
		Central Overheads								258.9
51.4		Directorate Overheads								64.0

		Capital Charges									
1,316.4	15.1	Total Cost of Unit	14.1	346.0	649.5	2,835.0	3,830.5	-2,520.0	0.0	1,633.4	

EDUCATION & SCHOOL IMPROVEMENT - Business Management

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
3,172.5	84.7	Area based teams	54.4	1,148.0	592.6	74.2	1,814.8	-118.3	0.0	1,696.5	MD
1,800.6	29.9	Sessions team	21.8	558.9	427.0	0.0	985.9	-23.0	0.0	962.9	MD
4,973.1	114.6	Controllable Totals	76.1	1,706.9	1,019.6	74.2	2,800.7	-141.3	0.0	2,659.4	

Page 88	432.7	Memorandum Items									
	-5,405.8	Central Overheads								189.3	
		Directorate Overheads								-2,848.7	
		Capital Charges									
	0.0	114.6	Total Cost of Unit	76.1	1,706.9	1,019.6	74.2	2,800.7	-141.3	0.0	0.0

EDUCATION & SCHOOL IMPROVEMENT - ICT

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
3,323.4	0.0	Broadband connectivity - Standards Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
610.0	0.0	Broadband connectivity	0.0	0.0	2,410.0	0.0	2,410.0	-1,800.0	0.0	610.0	MD

		- base									
641.2	0.0	ISG - Management, Administration and Support	0.0	28.2	596.3	0.0	624.5	-82.4	0.0	542.1	MD
296.1	3.0	e-Curriculum Strategy (including broadband connectivity SF)	3.0	154.1	4,881.6	0.0	5,035.7	0.0	0.0	5,035.7	MD
230.4	7.7	E-Government	7.7	247.3	21.6	0.0	268.9	0.0	0.0	268.9	MD
5,101.1	10.7	Controllable Totals	10.7	429.6	7,909.5	0.0	8,339.1	-1,882.4	0.0	6,456.7	

Page 89	491.4	Memorandum Items									
	128.7	Central Overheads								563.6	
		Directorate Overheads								139.4	
		Capital Charges									
5,721.2	10.7	Total Cost of Unit	10.7	429.6	7,909.5	0.0	8,339.1	-1,882.4	0.0	7,159.7	

EDUCATION & SCHOOL IMPROVEMENT - Health & Safety and Outdoor Education

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
181.1	6.0	Health and Safety Unit	6.0	201.2	34.4	0.0	235.6	0.0	0.0	235.6	MD
152.4	4.9	Outdoor Education - Risk Management	4.8	158.2	26.9	0.0	185.1	0.0	0.0	185.1	MD
333.5	10.9	Controllable Totals	10.8	359.4	61.3	0.0	420.7	0.0	0.0	420.7	

0.0	0.0	Children's trust									
		workforce development	0.0	20.0	0.0	0.0	20.0	0.0	0.0	20.0	MD
		Kent Music School (incl.									
832.0	0.0	Standards Fund)	0.0	0.0	832.0	0.0	832.0	0.0	0.0	832.0	MD/CW
341.5	0.0	Collective Licences	0.0	0.0	359.0	0.0	359.0	0.0	0.0	359.0	MD/CW
6.5	0.0	SACRE	0.0	0.0	7.0	0.0	7.0	0.0	0.0	7.0	MD/CW
60.0	0.0	Directorate Events	0.0	0.0	60.0	0.0	60.0	0.0	0.0	60.0	MD/CW
257.5	0.0	Legal services	0.0	0.0	375.1	0.0	375.1	0.0	0.0	375.1	MD/CW
		Policy and quality									
0.0	96.9	assurance	92.4	2,645.8	321.4	0.0	2,967.2	-140.0	0.0	2,827.2	MD/CW
		Performance and									
2,290.7	8.6	planning	8.6	331.6	29.0	0.0	360.6	0.0	0.0	360.6	MD/CW
904.0	0.0	Early Years	0.0	95.0	445.7	0.0	540.7	0.0	0.0	540.7	MD/CW
		Independent reviewing									
0.0	0.0	officers	0.0	700.0	156.2	0.0	856.2	0.0	0.0	856.2	MD/CW
0.0	0.0	CRB	0.0	30.0	22.0	0.0	52.0	0.0	0.0	52.0	MD/CW
		Workforce									
0.0	8.5	Development	8.5	2,481.4	0.0	0.0	2,481.4	-1,730.0	0.0	751.4	MD/CW
0.0	0.0	KSCB	0.0	100.0	150.0	0.0	250.0	-250.0	0.0	0.0	MD/CW
0.0	0.0	Young people's views	0.0	0.0	50.0	0.0	50.0	0.0	0.0	50.0	MD/CW
		Preparing for									
0.0	0.0	employment	0.0	0.0	500.0	0.0	500.0	0.0	0.0	500.0	MD/CW
0.0	0.0	Young people's health	0.0	0.0	150.0	0.0	150.0	0.0	0.0	150.0	MD/CW
0.0	0.0	Consultancy	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	-100.0	MD/CW
		Primary & Secondary									
20.0	0.0	School Forums	0.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	MD/CW
240.0	0.0	Transforming services	0.0	0.0	290.0	0.0	290.0	0.0	0.0	290.0	MD/CW
5,119.2	114.0	Controllable Totals	109.5	6,453.8	3,937.1	0.0	10,390.9	-2,220.0	0.0	8,170.9	

407.2	Memorandum Items								
106.6	Central Overheads								702.3
	Directorate Overheads								173.7
	Capital Charges								
5,633.0	Total Cost of Unit	109.5	6,453.8	3,937.1	0.0	10,390.9	-2,220.0	0.0	9,046.9

EDUCATION & SCHOOL IMPROVEMENT - Management Information

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
17,809.5	0.0	Nursery Payments 3 Year Olds	0.0	0.0	18,880.5	0.0	18,880.5	0.0	0.0	18,880.5	CW/MD
7,672.0	0.0	Nursery Payments 4 Year Olds	0.0	0.0	8,112.0	0.0	8,112.0	0.0	0.0	8,112.0	CW/MD
911.0	32.0	Management, Administration and Support	30.0	940.5	181.6	0.0	1,122.1	-35.0	0.0	1,087.1	CW/MD
26,392.5	32.0	Controllable Totals	30.0	940.5	27,174.1	0.0	28,114.6	-35.0	0.0	28,079.6	

685.6	Memorandum Items									
179.5	Central Overheads								1,900.2	
	Directorate Overheads								470.1	
	Capital Charges									
27,257.6	32.0	Total Cost of Unit	30.0	940.5	27,174.1	0.0	28,114.6	-35.0	0.0	30,449.9

EDUCATION & SCHOOL IMPROVEMENT - International Development Unit

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
80.1	3.0	International Development	11.2	115.5	78.5	0.0	194.0	-100.0	0.0	94.0	MC/CW
80.1	3.0	Controllable Totals	11.2	115.5	78.5	0.0	194.0	-100.0	0.0	94.0	
31.8		Memorandum Items									
8.3		Central Overheads								13.1	
		Directorate Overheads								3.2	
		Capital Charges									
120.2	3.0	Total Cost of Unit	11.2	115.5	78.5	0.0	194.0	-100.0	0.0	110.3	

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EDUCATION & SCHOOL IMPROVEMENT - School Organisation

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
14,367.3	0.0	Mainstream Home to School Transport (incl. SLA)	0.0	0.0	15,432.1	0.0	15,432.1	-483.8	0.0	14,948.3	MD
1,242.3	22.9	Transport, Admissions & PESE	22.9	787.3	470.4	0.0	1,257.7	0.0	0.0	1,257.7	MD
247.0	0.0	Standards Fund	0.0	204.9	143.1	0.0	348.0	0.0	0.0	348.0	MD
219.2	7.0	Governor Support	6.8	189.9	152.9	0.0	342.8	-47.0	0.0	295.8	MD

		Staffing, Administration & Support	14.0	738.4	73.2	0.0	811.6	0.0	0.0	811.6	MD
936.4	15.0	Vocational Centres	3.0	155.6	276.1	0.0	431.7	-52.0	0.0	379.7	MD
127.7	3.0	Community Schools	22.5	793.3	2,260.8	0.0	3,054.1	-510.0	0.0	2,544.1	MD
1,653.7	33.8	Early Years - T&Q (Out of School)	0.0	166.6	0.0	0.0	166.6	0.0	0.0	166.6	CW
280.7	0.0	Competitive sport in schools	0.0	0.0	75.0	0.0	75.0	0.0	0.0	75.0	MD
0.0	0.0	Controllable Totals	69.2	3,036.0	18,883.6	0.0	21,919.6	-1,092.8	0.0	20,826.8	
19,074.3	81.7										

		Memorandum Items									
	1,508.2	Central Overheads								1,481.5	
	394.9	Directorate Overheads								366.5	
		Capital Charges									
Page 94	20,977.4	Total Cost of Unit	69.2	3,036.0	18,883.6	0.0	21,919.6	-1,092.8	0.0	22,674.8	

EDUCATION & SCHOOL IMPROVEMENT - Early Years

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0		Sure Start local programmes		0.0	5,607.2	0.0	5,607.2	0.0	0.0	5,607.2	MD/CW
5,803.8	7.0	EY - Operations & Developments - base funded	7.0	18.7	250.2	0.0	268.9	0.0	0.0	268.9	MD/CW
0.0	71.2	EY - Operations &	43.7	1,312.9	2,484.1	741.7	4,538.7	0.0	0.0	4,538.7	MD/CW

		Developments - sure start									
5,300.0	12.3	Children's Centres - sure start	13.3	25.0	5,275.0	0.0	5,300.0	0.0	0.0	5,300.0	MD/CW
11,103.8	90.5	Controllable Totals	64.0	1,356.6	13,616.5	741.7	15,714.8	0.0	0.0	15,714.8	

2,344.3		Memorandum Items									
613.8		Central Overheads								1,062.1	
		Directorate Overheads								262.8	
		Capital Charges									
14,061.9	90.5	Total Cost of Unit	64.0	1,356.6	13,616.5	741.7	15,714.8	0.0	0.0	17,039.7	

EDUCATION & SCHOOL IMPROVEMENT - Clusters

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2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
597.1	18.8	Behaviour Service	18.8	801.9	0.0	0.0	801.9	0.0	0.0	801.9	MD
606.5	18.6	Cognition & Learning	18.6	814.6	0.0	0.0	814.6	0.0	0.0	814.6	MD
422.5	13.0	Communication & Interaction	13.0	567.4	0.0	0.0	567.4	0.0	0.0	567.4	MD
668.9	35.0	Education Welfare	35.0	898.3	0.0	0.0	898.3	0.0	0.0	898.3	MD
267.1	14.0	AEN	14.0	358.7	0.0	0.0	358.7	0.0	0.0	358.7	MD
1,871.6	57.6	Early Years	84.1	2,618.6	0.0	0.0	2,618.6	-105.0	0.0	2,513.6	MD
452.0	12.6	Community Schools	12.6	607.0	0.0	0.0	607.0	0.0	0.0	607.0	MD
1,773.0	32.8	Admin	35.8	1,970.3	411.0	0.0	2,381.2	0.0	0.0	2,381.2	MD
524.9	0.0	Clusterboards	0.0	0.0	705.0	0.0	705.0	0.0	0.0	705.0	MD

23.8	0.0	Base	0.0	31.9	0.0	0.0	31.9	0.0	0.0	31.9	MD
631.5	17.1	EMAG	17.1	631.5	0.0	0.0	631.5	0.0	0.0	631.5	MD
1,215.5	0.0	Hands On Support	0.0	1,215.5	0.0	0.0	1,215.5	0.0	0.0	1,215.5	MD
212.1	0.0	AEN Inclusion	0.0	212.1	0.0	0.0	212.1	0.0	0.0	212.1	MD
813.1	24.5	Physical & Sensory	24.5	1,092.0	0.0	0.0	1,092.0	0.0	0.0	1,092.0	MD
10,079.6	244.0	Controllable Totals	273.5	11,819.8	1,116.0	0.0	12,935.8	-105.0	0.0	12,830.8	

846.3		Memorandum Items								874.3	
		Central Overheads									
221.6		Directorate								216.3	
		Overheads									
		Capital Charges									
11,147.5	244.0	Total Cost of Unit	273.5	11,819.8	1,116.0	0.0	12,935.8	-105.0	0.0	13,921.3	

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EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Secondary

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,054.0	15.5	Curriculum support and widening opportunities- base	13.4	1,028.4	88.5	0.0	1,116.9	0.0	0.0	1,116.9	CW
0.0	0.0	Curriculum support and widening opportunities - standards fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
0.0	0.0	Further maths network	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW

0.0	0.0	Targeted improvement grant - standards fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
623.0	6.0	Senior secondary advisers 14-19 - standards fund	6.0	399.5	47.0	0.0	446.5	0.0	0.0	446.5	CW
0.0	0.0	School intervention project - standards fund	0.0	0.0	159.7	0.0	159.7	0.0	0.0	159.7	CW
0.0	0.0	Secondary strategy - standards fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
1,214.8	19.0	Controllable Totals	19.0	1,269.5	226.9	0.0	1,496.4	0.0	0.0	1,496.4	CW
2,891.8	40.5		38.4	2,697.4	522.1	0.0	3,219.5	0.0	0.0	3,219.5	

268.7		Memorandum Items									
		Central Overheads								217.6	
70.4		Directorate Overheads								53.8	
3,230.9	40.5	Capital Charges									
		Total Cost of Unit	38.4	2,697.4	522.1	0.0	3,219.5	0.0	0.0	3,490.9	

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Primary

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,225.5	10.0	Primary ASTs	10.0	542.0	49.5	0.0	591.5	0.0	0.0	591.5	CW
0.0	10.0	Quest - PRG	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW

0.0	0.0	Primary strategy - base	0.0	168.6	0.0	0.0	168.6	0.0	0.0	168.6	CW
1,489.3	27.0	Primary strategy - standards fund	27.0	1,487.2	214.8	0.0	1,702.0	0.0	0.0	1,702.0	CW
119.3	0.5	Primary languages - standards fund	0.5	226.8	23.9	0.0	250.7	0.0	0.0	250.7	CW
175.0	0.0	Hands on support - standards fund	6.0	144.2	25.8	0.0	170.0	0.0	0.0	170.0	CW
250.0	4.0	ICT infrastructure and Whiteboard - standards fund	3.0	254.1	71.1	0.0	325.2	0.0	0.0	325.2	CW
235.0	2.0	Reading recovery - base	2.0	100.0	135.0	0.0	235.0	0.0	0.0	235.0	CW
0.0	0.0	School intervention project - standards fund	0.0	259.6	150.0	0.0	409.6	0.0	0.0	409.6	CW
3,494.1	53.5	Controllable Totals	58.5	3,182.5	670.1	0.0	3,852.6	0.0	0.0	3,852.6	

		Memorandum Items									
321.6		Central Overheads								260.4	
84.2		Directorate Overheads								64.4	
3,899.9	53.5	Total Cost of Unit	58.5	3,182.5	670.1	0.0	3,852.6	0.0	0.0	4,177.4	

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Early years

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	Sure start transformation - sure start grant	0.0	1,413.1	760.9	0.0	2,174.0	0.0	0.0	2,174.0	CW
0.0	2.0	West kent treasure chest - sure start grant	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
0.0	1.0	Childcare playbus - sure start grant	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
0.0	4.0	Aylesham treasure chest - sure start grant	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
2,311.6	16.4	Early years - sure start grant	14.0	703.0	689.3	0.0	1,392.3	0.0	0.0	1,392.3	CW
0.0	8.0	Early years training and quality team - base	12.0	553.0	665.8	0.0	1,218.8	0.0	0.0	1,218.8	CW
584.8	6.0	Early years leadership and management team - base	6.0	973.8	79.4	0.0	1,053.2	0.0	0.0	1,053.2	CW
0.0	6.0	Out of school - sure start grant	6.0	92.4	0.0	0.0	92.4	0.0	0.0	92.4	CW
2,896.4	43.4	Controllable Totals	45.0	3,735.3	2,195.4	0.0	5,930.7	0.0	0.0	5,930.7	
		Memorandum Items									
495.0		Central Overheads								400.8	
129.6		Directorate Overheads								99.2	
		Capital Charges									
3,521.0	43.4	Total Cost of Unit	45.0	3,735.3	2,195.4	0.0	5,930.7	0.0	0.0	6,430.7	

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Improvement & leadership

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
159.7	0.0	School improvement partners - standards fund	0.0	427.4	0.0	0.0	427.4	0.0	0.0	427.4	CW
389.1	6.0	Advisory headteachers (locums) - base	12.0	595.3	51.5	0.0	646.8	-150.0	0.0	496.8	CW
549.7	7.0	School improvement advisers - base	7.0	624.8	37.1	0.0	661.9	0.0	0.0	661.9	CW
552.1	6.0	Evaluation and assessment advisers - base	4.0	313.1	76.9	0.0	390.0	0.0	0.0	390.0	CW
617.5	6.6	Inclusion and achievement and gifted and talented - base	6.6	554.2	87.8	0.0	642.0	0.0	0.0	642.0	CW
50.0	0.0	Inclusion and achievement and gifted and talented - standards fund	0.0	0.0	6.5	0.0	6.5	0.0	0.0	6.5	CW
2,318.1	25.6	Controllable Totals	29.6	2,514.8	259.8	0.0	2,774.6	-150.0	0.0	2,624.6	CW
		Memorandum Items									
219.1		Central Overheads								187.5	
57.4		Directorate Overheads								46.4	
2,594.5	25.6	Total Cost of Unit	29.6	2,514.8	259.8	0.0	2,774.6	-150.0	0.0	2,858.5	

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Improvement Partnerships

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
359.0	3.0	Leadership advisers - base	3.0	310.1	51.0	0.0	361.1	0.0	0.0	361.1	CW
0.0	0.0	Leadership headteacher induction - HIPSE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
646.3	10.0	Secondary ASTs - base	9.0	527.6	99.0	0.0	626.6	0.0	0.0	626.6	CW
45.3	0.0	School based ASTs - standards fund	0.0	4.5	40.8	0.0	45.3	0.0	0.0	45.3	CW
1,180.7	10.0	Secondary transformation - base	9.0	1,040.4	79.6	0.0	1,120.0	0.0	0.0	1,120.0	CW
1,803.1	23.0	Primary excellence project - base	23.0	1,702.4	136.2	0.0	1,838.6	0.0	0.0	1,838.6	CW
242.0	0.0	Primary excellence project - standards fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
4,276.4	46.0	Controllable Totals	44.0	3,585.0	406.6	0.0	3,991.6	0.0	0.0	3,991.6	
Memorandum Items											
333.2		Central Overheads								269.8	
87.2		Directorate Overheads								66.7	
4,696.8	46.0	Total Cost of Unit	44.0	3,585.0	406.6	0.0	3,991.6	0.0	0.0	4,328.1	

EDUCATION & SCHOOL IMPROVEMENT - Advisory Service - Kent: Professional development

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
351.2	0.0	East Malling centre Teaching assistants training and development folkestone	0.0	82.3	123.4	0.0	205.7	0.0	0.0	205.7	CW
60.0	4.7	centre - standards fund	4.6	60.0	50.0	0.0	110.0	-50.0	0.0	60.0	CW
72.2	1.0	Early professional development	1.0	96.6	557.0	0.0	653.6	-580.0	0.0	73.6	CW
0.0	1.0	School workforce development	1.0	144.0	133.0	0.0	277.0	-277.0	0.0	0.0	CW
0.0	0.0	Higher level teaching assistants	0.0	40.0	415.0	0.0	455.0	-455.0	0.0	0.0	CW
0.0	0.0	Returning teachers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
0.0	0.0	Performance management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CW
753.6	10.0	Divisional management	9.0	803.5	151.7	0.0	955.2	0.0	0.0	955.2	CW
159.1	0.0	Curriculum development fund	0.0	3.1	156.0	0.0	159.1	0.0	0.0	159.1	CW
560.7	55.4	ASK business management	53.4	175.6	366.8	0.0	542.4	0.0	0.0	542.4	CW
40.0	1.0	Governor training	1.0	127.3	80.7	0.0	208.0	-168.0	0.0	40.0	CW
428.5	16.0	Training and development	16.0	274.8	547.6	0.0	822.4	-300.0	0.0	522.4	CW
0.0	0.0	Improving together network	0.0	31.4	114.0	0.0	145.4	-144.0	0.0	1.4	CW
0.0	0.6	Youth sports trust project	0.6	49.6	50.4	0.0	100.0	-100.0	0.0	0.0	CW
0.0	0.0	Five acre wood centre	0.0	20.0	55.0	0.0	75.0	-75.0	0.0	0.0	CW
2,425.3	89.7	Controllable Totals	86.6	1,908.2	2,800.6	0.0	4,708.8	-2,149.0	0.0	2,559.8	

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Memorandum Items

213.7		Central Overheads								318.3
55.9		Directorate Overheads								78.7
		Capital Charges								
2,694.9	89.7	Total Cost of Unit	86.6	1,908.2	2,800.6	0.0	4,708.8	-2,149.0	0.0	2,956.8

EDUCATION & SCHOOL IMPROVEMENT - Early years (Children Social Services)

2006-07		2007-08									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
168.7	0.0	Early Years - East	0.0	0.0	11.0	157.7	168.7	0.0	0.0	168.7	CW/MD
190.7	0.0	Early Years - Mid	0.0	0.0	0.0	270.7	270.7	-80.0	0.0	190.7	CW/MD
213.8	7.5	Early Years - West	7.5	178.0	0.0	35.8	213.8	0.0	0.0	213.8	CW/MD
											CW/MD
573.2	7.5	Controllable Totals	7.5	178.0	11.0	464.2	653.2	-80.0	0.0	573.2	CW/MD

		Memorandum Items								
		Central Overheads								44.1
		Directorate Overheads								10.9
		Capital Charges								
573.2	7.5	Total Cost of Unit	7.5	178.0	11.0	464.2	653.2	-80.0	0.0	628.2

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By: *Marilyn Hodges, Director Strategy, Policy and Performance*

To: Children, Families and Education Policy Overview Committee -
15 November 2007

Subject: KENT CHILDREN'S TRUST ARRANGEMENTS

Classification: Unrestricted

File Ref:

Summary: This paper sets out progress made in developing Kent's children's trust arrangements and highlights workforce and other issues related to this significant programme of change.

Introduction

1. (1) The development of children's trust arrangements is part of a national programme of change to improve outcomes for children and young people in line with the Every Child Matters (ECM) framework. This outcomes framework sets out the government's intention that all children should:

- (a) Be healthy
- (b) Stay safe
- (c) Enjoy and achieve
- (d) Make a positive contribution, and
- (e) Achieve economic wellbeing.

(2) Through the Children Act 2004 (section 10) the following services have a duty to cooperate to improve outcomes through effective children's trust arrangements:

- District Councils
- The Police Authority and Chief Officer
- The Probation Board
- The Youth Offending Team
- The Strategic Health Authority and PCTs
- The Learning and Skills Council and related service providers

Children's trust arrangements should also ensure that the voluntary and community sector are actively engaged in improving outcomes for children, young people and families.

(3) As the Children's Services Authority Kent County Council has a lead role to ensure that services comply with this duty and the arrangements for integrated planning and delivery are effective. Accountability for children's services rests with the Children's Services Authority and is secured through the Director of Children's Services, and the lead elected member. A governance framework is being developed to ensure that children's trust arrangements operate within clear structures for accountability and scrutiny.

Background

2 (1) The ECM framework describes children's trusts as ' a set of arrangements across children's services to provide integrated working at all levels, from planning to delivery, with a focus on improving outcomes for children and young people'. The need for better planning, working and communication between children's services was highlighted in Lord Laming's inquiry into the death of Victoria Climbié. Through the Children Act 2004 children's trusts are put forward to address the fragmentation between services and to ensure that health, social care, education and other key agencies work better together to improve wellbeing and life chances for all children with a particular focus on vulnerable children.

(2) All Local Authorities are expected to develop effective children's trust arrangements by 2008. It is understood, however, that integrated planning and working across children's services is a long term development agenda. This was highlighted in findings from the national evaluation of local authority children's trust pathfinders published in March 2007. The national evaluation indicates that children's trust arrangements have:

- (a) acted as a catalyst for more integrated approaches across traditional service boundaries,
- (b) enabled joined up approaches to workforce development and training,
- (c) reported early indications of improving outcomes, and
- (d) highlighted the complexity of change management in children's services provision.

Progress in Kent

3. (1) Kent established the Kent Children's Trust (KCT) County Board in September 2006. The KCT County Board meets the requirements of the Children's Act 2004 and operates as a directly linked working group of the Kent Partnership. Membership of the KCT County Board is set out on appendix one.

(2) The KCT County Board has agreed the Kent Children and Young People Plan: Positive about our Future (CYPP) as the single overarching plan for children's services in Kent. This plan has recently been reviewed and reported as part of the Annual Review for the Children, Families and Education Directorate 2006/07.

(3) It has been agreed that there will be one set of children's trust arrangements in Kent including county and local dimensions. The vision is of streamlined and strategic county arrangements with a focus on commissioning improved outcomes for children and young people delivered through a network of local children's trust arrangements. Kent is investing in strong local arrangements to ensure that integrated planning and delivery is responsive to local need and built on meaningful engagement with children, young people, families and local communities.

Local children's trust arrangements

4. (1) The KCT County Board has committed to developing local children's trust arrangements (LCT) across Kent from September 2008. LCT pathfinders are operating across Kent based on the geography of the school clusters in:

- Shepway urban and rural
- Tunbridge Wells, and
- Maidstone cluster 2

(2) The pathfinders were asked to:

- (a) Establish a local partnership board.
- (b) Develop a shared understanding of local needs, issues and priorities using multi agency and 'new' data sources including MOSIAC community profiles.
- (c) Agree a local children and young peoples plan within the framework of the Kent CYPP.
- (d) Ensure the participation of children, young people and parents and or carers.

(3) An interim evaluation of LCT pathfinders was presented to the KCT County Board in July 2007. The purpose of the evaluation was to enable the sharing of knowledge, learning and experience from the pathfinder localities. The evaluation does not set out a preferred model for local children's trust arrangements; this model will be developed through further consultation and be agreed through KCC and the KCT County Board.

(4) The evaluation report highlights learning in the following areas:

- Planning and commissioning
- Engagement of schools
- Integrated processes
- Integrated teams
- Participation of children and young people
- Engagement of parents
- Working with the voluntary and community sector
- Communications

The full evaluation report is available at

http://www.clusterweb.org.uk/Children/lct_evaluationreport.cfm

Integrated processes

5. (1) The government are requiring local authorities to implement a range of integrated working processes to facilitate information sharing, integrated working and 'joined up' support for children, young people and families. These processes include:

- (a) Common Assessment Framework
- (b) Lead professional function
- (c) Resource Directory
- (d) ContactPoint, previously known as Information Sharing Index

(2) Kent has established a multi agency Project Board to manage the introduction of these new processes and project managers have been appointed to coordinate training and implementation. Approximately 6,000 staff across children's services will be trained in the common assessment framework and the lead professional function during 2007/08.

Children's Health

6. The vision for children's trust arrangements in Kent includes developing a radical partnership with both Kent Primary Care Trusts. A new children's health commissioning team has recently been established within KCC, CFE Directorate to reflect the commitment to improving health for all children and young people and reducing health inequalities for vulnerable groups. Through the Kent CYPP the KCT County Board is committed to integrated commissioning of child health services to improve health outcomes.

Workforce development

Children and Young People's Workforce Strategy

7. (1) The Strategy was also discussed by the Personnel Committee of the County Council in September 2007, who were especially interested in accountability and performance management of the multi-agency workforce at a local level. They also asked for any review of the strategy to take into account the interests of service users more explicitly, not just those of the workforce, and in particular how we provide a single point of contact for parents.

(2) In the meantime we are addressing the priorities of the strategy for 2007-8:

- (a) Commission multi-agency training on Every Child Matters, including support for Common Assessment Framework, Lead Professional and Contact Point.
- (b) Clarify the function of the Lead Professional through staff training.
- (c) Mapping of the existing Qualifications Framework for the whole children's workforce to support retention and career development.
- (d) Build structures and systems to enable multi-agency collaboration on workforce issues.
- (e) Support for continued development of the Early Years Workforce.
- (f) Consultation with children, young people and parents on workforce issues.
- (g) Priority recruitment and retention problems to receive collaborative approach.
- (h) Remove recruitment blocks and support retention.
- (i) Review "grow your own professionals" schemes to support workforce supply in Kent.

(j) Gain agreement on joint professional values to support integrated working.

(3) While there is an expectation that all the agencies pool their resources to address workforce needs, it will be necessary for Kent County Council as lead agency for children's services to continue to provide resources to support this work over the next 2-3 years.

Joint Area Review

8. The Joint Area Review (JAR) of children's services in Kent will assess how effectively KCC and partners work together to improve outcomes for children and young people and the development of children's trust arrangements in Kent will be scrutinised as part of this inspection.

Recommendations

9. Members of the Children Families and Education Policy Overview Committee are asked to:

(a) Note this report and agree to further updates at future meetings

Officer Name: Joy Ackroyd
Title: Trust Development Manager
Contact telephone number: 01622 696031
E-mail address: joy.ackroyd@kent.gov.uk

Background Documents:

- *National Evaluation of Children's Trust Pathfinders*
http://www.clusterweb.org.uk/Children/kct_national_CT.cfm
- *Towards Local Children's Trust Arrangements; Guidance for the LCT pathfinders*
http://www.clusterweb.org.uk/Children/lct_pathfinders.cfm
- *Local Children's Trust Pathfinders Evaluation Report*
http://www.clusterweb.org.uk/Children/lct_evaluationreport.cfm

Kent Children's Trust County Board Membership

Name and Job Title		Agency
Badman, Graham Chair of Kent Children's Trust, Director Children, Families & Education	Managing	KCC, CFE
Wells, Chris Cabinet Member for Children, Families & Educational Standards CFE Lead Member for Children's Trust Arrangements represented at KCT County Board by Mark Dance <i>see below</i>		KCC, CFE
Venner, Rt. Rev. Stephen Vice Chair of Kent Children's Trust, Bishop of Canterbury	The	Faith Groups
Dance, Mark Cabinet Member for Operations, Resources & Skills CFE		KCC, CFE
Honey, Amanda Managing Director, Communities		KCC, CYM
Mills, Oliver Managing Director, Adult Social Services		KCC, CYM
Anderson, Bill Director: Children's Social Services		KCC, CFE
Craig, Dr. Ian Director: Operations		KCC, CFE
Hodges, Marilyn Director: Strategy, Policy & Performance		KCC, CFE
Murrells, Richard Director: Children's Health		KCC, CFE
Parsons, Carol Director: Standards & Achievement		KCC, CFE
Wainwright, Joanna Director: Commissioning (Specialist Services)		KCC, CFE
Minter, Trevor Director: Kent Partnership		KCC
Andews, Sarah Director of Nursing, Eastern & Coastal Kent PCT		Health
Thomas, Jenny Director: Strategy / Corporate Governance, West Kent PCT		Health
Peachey, Meradin Director: Public Health		KCC, CED
Park, Ian Community Development Social Inclusion Manager, Maidstone District Council		District Councils
Hughes, David Chief Executive, Tonbridge & Malling Borough Council		District Councils
Samuel, Richard Chief Executive, Thanet District Council		District Councils
Molloy, John Chief Superintendent, Kent Police		Kent Police
Cuff, Derek Operations Manager		Kent Police MADAG
Kersting-Woods, Alexa Education Manager, Kent Fire & Rescue		Kent Fire & Rescue Service

Kent Children's Trust County Board Membership

Name and Job title	Agency
Verity, Rob National Probation Service (Kent)	Probation
Slaven, Angela Director: Youth Offending & Substance Misuse	KCC, CYM
Bernard, Gordon Chief Executive, Connexions	Connexions
Davies, Lesley Area Director, LSC	LSC
Blandford, Prof. Sonia Dean of Education, CCUC	Further & Higher Education
Clout, Barry Executive Officer, Kent CAN	Further & Higher Education
Bennett, Sam Kent CAN	Further & Higher Education
Marsh, Rob Kent CAN	Further & Higher Education
Barham, Alan Headteacher at Sittingbourne Community College	Schools
Gooding, Roland Headteacher at Valence School	Schools
Pye, Jay Headteacher at Loose Junior School	Schools
Woolley, Rob Director: Kent Children's Fund	KCC, CFE
TBC Early Years Representative	TBC

Supported by:

Joy Ackroyd

Children's Trust Development Manager, KCC, CFE

Joy.ackroyd@kent.gov.uk

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By: Marilyn Hodges, Director of Strategy, Policy & Performance

To: Children Families and Education Policy Overview Committee -
15 November 2007

Subject: LOOKED AFTER CHILDREN REVIEW

Classification: Unrestricted

File Ref:

Summary: Reports key findings of the Looked after Children Review and seeks endorsement from Members for Kent's Pledge

Introduction

1. Kent had begun to look how it might improve services for Looked after Children ahead of the government green paper 'Care Matters' and following its publication in October 2006 the Managing Director of CFE commissioned the Director of the Strategy, Policy and Performance Division to conduct a formal review.

Process

2. (1) A multi-agency LAC Steering Group, chaired by the Director of Strategy, Policy and Performance, was set up to undertake the detailed work required by the Review process.

(2) Information to inform the review was gathered through a range of mechanisms:

- Feedback from partner agencies during the Care Matters consultation
- Consultation events with Head teachers, young people, Elected Members, foster carers, social work practitioners, 16+, Upfront and others
- Review of structural arrangements
- Topic investigations of the robustness of Kent's policy/practice
- Report on the work of the LAC Strategy Group (sub group of Kent's Children's Trust)
- Identification of sources of finance
- Compilation of background information

(3) The LAC Review Steering Group findings were reported to the Managing Director of CFE on 19 June 2007 and its recommendations were accepted.

LAC Review recommendations and progress

3. The LAC Review process resulted in many recommendations and the following, which include a report on progress, represent a selection that were considered to be high priority:

- Make representations to Health to prioritise development of more responsive mental health services for LAC including providing a mental health assessment for all LAC.

Interim project capacity has been identified to undertake research to inform a specification for services for vulnerable young people pending the arrival of the newly appointed CAMHS Project Manager. Work is also in hand to include a mental health assessment as part of the initial health assessment.

- Extend Family Group Conference service to wider age groups and earlier intervention;

The service to wider age groups will shortly be in place and discussion about intervening earlier has started.

- Local Children's Trust arrangements to prioritise the commissioning of early intervention services that are effective in preventing LAC;

Kent Children's Trust has agreed that the commissioning of such services should be prioritised.

- Kent should develop an Adolescent Strategy;

A steering group is in place and a specification for this service is in an advanced stage of development.

- Kent should lobby for 'funding to follow the child' to ensure other authority LAC are not disadvantaged;

Consideration is being given to the setting up of a Member Select Committee on this topic in the autumn.

- Kent should ensure LAC are prioritised as Clusters implement arrangements to prevent exclusions and ensure access to education for excluded pupils;

This work has started as part of a range of actions to promote education of LAC.

- Kent should consider lobbying as part of the Care Matters consultation for tax incentives that will encourage foster carers to continue to care for care leavers beyond 18;

The Managing Director, CFE will be writing to the Minister about this.

- Kent should set up of a multi-agency LAC Support Team which would be deployed across 3 areas to improve integrated working that will include professionals from CFE, Health and Connexions and be hosted by a Cluster under Kent's local Children's Trust arrangements;

A steering group has been set up to take this recommendation forward. It is expected that the team will be in place by April 2008.

- Kent should develop multi-agency Protocols for LAC;

It is expected that these will be in place during spring 2008.

Kent Pledge

4. The Care Matters white paper places a duty on local authorities to produce a pledge for LAC that sets out the services and support they can expect to receive as a minimum entitlement. The LAC Steering Group began work on a pledge in advance of the white paper and proposals are due to be brought to Members for approval under the following themes:

- a sense of belonging
- a consistent adult in your life
- a good education
- good memories for the future
- preparation for adulthood
- champion your needs and interests

The proposed Pledge together with costings is attached under appendices 1 and 2.

Resources

5. The resource implications of both the review and the Pledge have been costed where possible and incorporated into Kent's Medium Term Planning process. It is anticipated that some activity can be covered within existing budgets. The steering group is currently exploring how the cost of delivering the pledge could be reduced through potential sponsorship arrangements.

LAC action matrix

6. (1) In addition to the recommendations set out above an Action Plan Matrix is being developed in order to ensure the other findings of the sub groups are also pursued as part of the overarching strategy to improve services for LAC.

(2) It had also become evident during the review that a range of actions were already being taken forward under the aegis of the LAC Strategy Group, sub group of Kent Children's Trust and in other forums. Therefore, the Matrix has been expanded to incorporate not only these tasks but also those set out in the Care Matters White Paper which are believed to be good practice or are likely to be required. This integrated plan, set out using the headings of Care Matters, should clarify arrangements and simplify monitoring.

Recommendations

7. Members of the Children Families and Education Policy Overview Committee are asked to:
 - (a) Note and endorse the recommendations of the LAC Review.
 - (b) Endorse the Kent Pledge.

Angela Graham
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Background Documents

None

Kent's Pledge for children and young people in and leaving care

Summary

Care Matters: Time for Change places an expectation on all local authorities to develop a pledge* for the children in their care (Care Matters, page 22, paragraph 1.25).

The report describes the work that has been undertaken to develop Kent's Pledge for children and young people in and leaving care, which has been undertaken as part of the work of the LAC Review Steering group.

Background information

Care Matters highlights a number of issues that a pledge for children in care should take into account (Care Matters, page 22, paragraph 1.25 and 23):

- The basic statutory requirements with which local authorities should already be complying
- Key opportunities and benefits offered to children in care locally
- Support to engage in positive activities as much as possible
- Children and young people should be consulted and involved in developing the pledge, including those with special needs and disabled children, and
- The pledge should be regularly reviewed and reflected in the local CYPP

A pledge must also cover the following basic elements:

- A commitment to involve children in decisions which affect them and to take account of their wishes and expressed feelings about the services they receive
- Qualified social workers for every child in care with clear arrangements in place for the child in care to contact his/her social worker as necessary
- Effective assessment of individual needs and an up to date care plan based on those needs
- A placement with carers who can meet needs
- Contact with siblings and birth parents in line with their care plan
- Regular reviews in which children will be enabled to participate meaningfully (particularly for disabled children with communication difficulties)
- Services which recognise the diverse ethnic and cultural needs of the children
- Access to advocacy services if children have a complaint
- An independent reviewing Officer to ensure children's rights are upheld
- Access to high quality free early years provision at age 3 and 4
- A place in a good school
- A designated teacher in school to ensure high quality support in school
- Details of support available to participate in positive leisure time activities
- Support to reduce absence from school
- Help to catch up with school work if they fall behind
- Regular assessments of their health (physical and emotional)
- Details of support available when they move on from care
- The support young people can expect when entering further and higher education
- How the local authority will support young people seeking employment, including employment with training

Consultations

The working group consulted widely when developing the pledge. In addition to the recommendations outlined in Care Matters (above) and Kent's response to Care Matters (Green Paper), two residential activity events took place at Hardelot (France) in March 2007, with children and young people with experience of being in care. 16plus staff supervised the first residential event (9/03/07 to 11/03/07), which involved looking after children (16 years upward) and care leavers. The second residential event (16/03/07 to 18/03/07) was arranged with the assistance of Upfront (Children's Rights Services) and focussed on a generally younger group of children/young people (10 years to 18 years). Each residential group produced a DVD, which were formally presented to managers and practitioners in a launch that took place in August 2007.

Development of the Pledge

Developing a pledge for Kent's children in care population needs to ensure that the framework and language is easy for children and young people to understand. The diversity of Kent's children in care population, including unaccompanied asylum seeking children (UASC) and children in care placed in Kent by other local authorities (OLA LAC), places additional barriers on developing a single pledge.

In order to address these issues the pledge includes two parts, which are connected by an overarching statement of purpose:

- 1) A pledge for children and young people in care of Kent County Council
- 2) A pledge for children and young people in care placed in Kent by another local authority

A pledge in two parts does present some difficulties of fit when comparing issues for KCC's citizen children in care and UASC. Some of the commitments in the pledge require additional resources that are not grant claimable for UASC (marked with a '*' in the pledge). In addition, reference to parent's and family in some of the commitments has had to be qualified to take into account issues for UASC whose parent's whereabouts are unknown.

An alternative approach would be to produce a pledge in three parts – separating out KCC's citizen children in care from UASC. KCC is likely to be criticized for highlighting inequalities between these two groups of children, whom KCC has equal corporate parenting responsibilities for. A pledge in three parts is, therefore, not recommended.

Resource implications

A number of the commitments have resource implications over and above current resources for services/sections that would be responsible for meeting them. Some of the commitments, if applied to UASC, would not be grant claimable (highlighted in the pledges where applicable).

Undertaking all of the commitments under Care Matters – (through the pledge), will cost an estimated £2.6 million pa, based on current numbers of children and young people in care - excluding mental health screenings.

The most additional funding that KCC will receive from Government to implement Care Matters (including the pledge) will be £2m pa (over next three years - 2% of the national £100m pa grant total for implementing Care Matters).

KCC CFE has already earmarked £600k in the MTP (identified from savings in other areas) for Care Matters and the pledge.

Paul Brightwell
Policy and Performance Manager – Looked After Children/Leaving Care
Strategy, Policy and Performance Section
Children, Families and Education
Tel: 01622 694308

Our pledge for Kent's children and young people in care

Kent County Council understands that being in care and leaving care isn't always easy and that it can bring additional challenges and pressures for you. If we are to get it right for you we need to make a real difference to help you achieve your best and gain success in your life.

Our pledge includes a number of promises to you that will help make sure that your time in care is a positive experience. These are based around 6 themes:

- a sense of belonging
- a consistent adult in your life
- a good education
- good memories for the future
- preparation for adulthood
- champion your needs and interests

We are making a pledge to you because you are a child/young person in care or leaving care living in Kent.

Ideally we would want to make the same promises to all children in care living in Kent but this is not possible at present because your needs are different and it also depends on which local authority is responsible for your care. It is equally important to ensure that the promises that we make to you are ones that we are confident that we can keep and that will be important to you and have a positive effect in your life.

This is why we have made two separate pledges. These are:

- A pledge for children in the care of Kent County Council, and
- A pledge for children in care placed in Kent by another local authority

We will review our pledge to you on a regular basis so that when possible we will increase the promises that we make and listen to the views of children and young people in care.

Graham Badman

Managing Director – Children, Families and Education

Pledge for Children and young people in care of Kent County Council

Kent County Council understands that being in care and leaving care isn't always easy and that it can bring additional challenges and pressures for you. If we are to get it right for you we need to make a real difference to help you achieve your best and gain success in your life.

Our pledge includes a number of promises to you that will help make sure that your time in care is a positive experience. These are based around 6 themes:

- a sense of belonging
- a consistent adult in your life
- a good education
- good memories for the future

- preparation for adulthood
- champion your needs and interests

We will review our pledge to you on a regular basis so that when possible we will increase the promises that we make and listen to the views of children and young people in care.

Graham Badman

Managing Director – Children, Families and Education

A sense of belonging

We will:

- Provide a placement for you as near as possible to your family and friends
- Help you maintain contact with family and/or friends and when this is not possible give you a clear reason why
- Ensure that you and where appropriate your parent's views of the type of carers that you would want are taken into account when choosing your placement and respite care
- When making decisions we will take into account your age, background and beliefs, including your ethnic and cultural needs
- Arrange for you to get your national insurance number for your 16th birthday or as soon as possible after being entitled to have one
- Get you a passport by your 16th birthday if you are legally entitled to have one – sooner if you need one to go on holidays with your carers and take part in school activities
- Tell you who your corporate parents are and how you can contact them

A consistent adult in your life

We will:

- Ensure that you have a named social worker/caseworker and Independent Reviewing Officer and know how you can contact them
- Make sure that you have at least one person in your life who you can expect to be around throughout your time in care

A good education

We will:

- Ensure that you have a place at a school that will enable you to do your best
- Make sure that 3 and 4 year old children in care can go to early years education
- Work with your school and the designated teacher¹ to help you do your best
- Provide opportunities and support to pursue your education beyond 16 years, including help going to university if you want to do this
- Help you catch-up with school work if you fall behind
- Expect your carers to take an active interest in your education and make positive links with your school, including attending parent's evenings and other school events
- Provide a computer for you if you have been in care for 6 months or more and are aged 11 years or over and, where appropriate, access to the internet

- Celebrate your achievements and success

*All schools are expected to appoint a designated teacher who is responsible for co-ordinating all of the schools services for those children in care who attend the school

Good memories for the future

We will:

- Provide at least 4 hours a week of opportunities to pursue hobbies and interests (including sports, art and music)*
- Help you build a photo album of key people in your life and places you have been to while in care

Preparation for adulthood

We will:

- Make sure that you are consulted about key decisions being made in your life
- Ensure that accommodation provided to young people preparing to leave care is safe and properly supported - with temporary, unsuitable accommodation, being a last resort and used for as little time as possible
- Invest in a savings account for you a sum of £100 for every year you are in care. This money will be available to you on your 18th birthday*
- Up to your 21st birthday, help you with council tax and losing out on housing benefit as a result of taking part in education, training and low paid employment*
- Help and support you take up appropriate opportunities for training, further education and employment
- £1000 for every year you complete in Higher Education or £2000 for the whole period of the course, whichever is the greater*

Champion your needs and interests

We will:

- Ensure that you are able to communicate your wishes, feelings and interests – taking into account any disabilities you have
- Listen to your wishes and feelings before making decisions that affect you and support you if you need help to do this
- Work with you and your family to make sure that plans for your care are up to date and meet your educational, health and care needs
- Make sure that you know how to complain and how to get in touch with Upfront (Kent's Children's Rights Service), who can provide support to help you pursue a complaint
- Provide you with access to a solicitor (at our cost) if you want legal advice about your care order, or any other legal order affecting you – such as contact with certain people in your life

Pledge for children and young people in care placed in Kent by another local authority

Kent County Council understands that being in care and leaving care isn't always easy and that it can bring additional challenges and pressures for you. If we are to get it right for you we need to make a real difference to help you achieve your best and gain success in your life.

Our pledge includes a number of promises to you that will help to ensure that your time in care is a positive experience. These are based around 6 themes:

- a sense of belonging
- a consistent adult in your life
- a good education
- good memories for the future
- preparation for adulthood
- champion your needs and interests

We see our role as supporting your local authority meet their responsibilities to you so that you can be treated the same as all other children in care living in Kent. This includes encouraging your local authority to include in their pledge to you a range of promises, like the ones that we can make to children and young people in care of Kent County Council.

We will review our pledge to you on a regular basis so that when possible we will increase the promises that we make and listen to the views of children and young people in care.

Graham Badman

Managing Director – Children, Families and Education

A sense of belonging

We will:

- Help your local authority ensure that your care plan includes extra help to enable you to attend school and maintain contact with important people in your life
- Make sure you know who your corporate parents are and how you can contact them

A consistent adult in your life

We will:

- Ask the local authority responsible for your care to ensure that you have a named Independent Reviewing Officer and a named Social Worker who visits you on a regular basis and tells you how to contact them, and
- Ask your local authority to make sure that you have at least one person in your life who you can expect to be around throughout your childhood

A good education

We will:

- Work with your social worker to ensure that you have a place at a school that will help you to do your best
- Work with your school and the designated teacher¹ to help you do your best
- Help you catch-up with school work if you fall behind
- Celebrate your achievements and success

¹Schools are expected to appoint a designated teacher who is responsible for co-ordinating all of the schools services for those children in care who attend the school

Good memories for the future

We will:

- Provide at least 4 hours a week of opportunities to pursue hobbies and interests (including sports and music)

Preparation for adulthood

We will:

- Ask the local authority responsible for your care to make sure that you are consulted about key decisions being made in your life

Champion your needs and interests

We will:

- Encourage you to communicate your wishes, interests and feelings – taking into account any disabilities you have
- Ask the local authority responsible for your care to make sure that you know how to complain and how you can access a Children's Rights Service who can provide support to help you pursue a complaint
- Support you, your carers and your local authority in making sure that plans for your education and health needs are up-to-date
- Remind your local authority of their responsibility to provide you with access to a solicitor if you want legal advice about your care order, or any other legal order affecting you – such as contact with certain people in your life

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By: Angela Slaven, Director of Youth Offending & Substance Misuse

To: Children Families and Education Policy Overview Committee -
23 October 2007

Subject: INTEGRATED YOUTH SUPPORT STRATEGY

Classification: Unrestricted

File Ref:

Summary: The purpose of the report is to brief Members on work undertaken so far on developing a high-level Integrated Youth Support Strategy and to seek Members' views on the draft and approach.

Introduction

1. (1) The concept of Integrated Youth Support Services (IYSS) originated with the Youth Matters green paper in 2005. IYSS is about providing access to services for all young people according to their needs.

(2) The Youth Matters green paper proposed four key elements deemed crucial in improving outcomes for young people:

- **Positive activities:** more things to do and places to go
- **Making a contribution:** More opportunities to contribute to their local community through personal development opportunities such as volunteering.
- **Information, Advice and Guidance:** better quality and appropriately delivered.
- **Reformed targeted youth support:** better support when needed to deal with specific problems.

(3) KCC therefore requires a strategy for Integrated Youth Support Services. A great deal of work is already in place on this, but it needs to be drawn together to ensure a coherent a consistent approach to working across the county with young people aged 14-19 years. The Strategy will reflect a partnership approach and define the required and desired outcomes for young people in this age range.

The Draft Kent Integrated Youth Support Strategy

2. (1) A small KCC cross-directorate group has been set up to begin the initial writing of a short, high-level document to lay out the concepts, and to set the broad tone for what KCC and its partners aim to achieve. The purpose of the document is to form the basis for an agreed approach, on which the next stage of detailed operational developments can be based. The group has met three times.

(2) The group took the draft to a joint Senior Management Team meeting of Children, Families & education and Communities on the 25th September. The draft IYSS was well-received, and both SMTs agreed that the current draft (Appendix A) should be taken to the Children's Trust Board meeting on the 8th October, and should be accompanied by a list of their comments for developing the draft Strategy, which can be found in Appendix B.

(3) The draft IYSS was tabled at the Children's Trust Board meeting on the 8th October, and feedback is being sought from Board members until 31st October.

Recommendations

3. Members of the Children Families and Education Policy Overview Committee are asked to:
 - (a) Put forward their views on the draft Integrated Youth Support Strategy.

Angela Slaven
Director of Youth Offending and Substance Misuse
Tel: 01622 221696
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Background Documents:

None

Appendix A

Integrated Youth Support Strategy

Why an Integrated Youth Support Strategy?

Kent County Council and its partners in Kent are determined to harness all the resources available within the county to improve opportunities for all young people.

The years from age 13 to 19 are some of the most exciting and challenging in our lives, and when we have some of our most formative experiences.

Yet this is also one of the most misunderstood phases of life– a time of transition when many young people face difficult challenges relating to education, money, employment, health, self-esteem and relationships. Statistics¹ bear this out: one third of stories in the media are about youth crime, and 71% of stories on young people are negative.

However, in reality, only x% of crime is committed by young people², and the small minority who do come into contact with the criminal justice system never will again. And obscured by these negative stories are the vast majority of young people who simply get on with life, contributing to their school and family, working towards their goals and developing their interests in a quiet way that attracts no attention at all, other than from those closest to them.

Some of them even wear hooded tops.

Why then is it that the image of young people that dominates much popular debate is of the infamous 'hoodies'? And in the light of this, is it any surprise that some young people feel frustrated, alienated and misunderstood?

Furthermore, anyone who stops to think about young people among their own and friends' families will easily find truly inspiring examples of young people who excel in academic work, sport or music, who believe passionately in causes, and who give their time to help care for family and friends.

¹ Positive Images campaign – find reference

² Find stat.

Aims of the Strategy

This strategy aims to ensure that young people have access to services and opportunities that will support them to achieve a sound basis for becoming excellent young citizens who contribute to the energy, development and diversity of the county.

There are many services within Kent for young people. Some are targeted and defined by specific areas of activity. Others are broad and universal. The Integrated Youth Support Strategy therefore aims to ensure the availability of high quality, differentiated services tailored to address the needs of all young people.

Changing Attitudes

Through this Integrated Youth Support Strategy, Kent County Council and its partners in the Children's Trust seek to bring about a real change in attitudes on two fronts.

Simply put, young people are our future, but they need to believe in their own ability to make a contribution. In order to stimulate this confidence, we must capture their enthusiasm and energy, and capitalise on their desire to make a difference. We want to encourage their ideals and aspirations, and their willingness to help other people, but importantly, we need to give them the space to do this. Public authorities must demonstrate that they are ready to listen to young people's needs, in order to send the message that society as a whole recognises the challenges they face and that they can aspire to genuinely fulfil their potential in life and expect to be supported in this.

Therefore, the second front concerns the change needed in perception among the rest of society. Young people have an important role to play: their contribution can make a difference, whether it be through wider community activities such as volunteering or youth council, or by personal actions such as taking steps to improve their own health or education, and so improving their life chances. Therefore perceptions must be reinforced that young people out and about with their friends are not necessarily out to cause trouble and that it is the responsibility of all of society to support young people in the transition to adulthood.

Changes on the Ground

In order to achieve this, there will need to be real change on the ground in the way services are delivered, and this strategy aims to lay out the broad principles on which partners will bring their work together to secure the best outcomes for young people in Kent.

The Government's Green Paper *Youth Matters (2005)* identified 4 key areas where public authorities need to support young people. These are:

- **Positive activities:** more things to do and places to go

Insert Here: Case Study Example

- **Making a Contribution:** More opportunities to contribute to their local community through personal development opportunities such as volunteering and peer mentoring.

Insert Here: Case Study Example

- **Information, Advice and Guidance:** better quality, and appropriately delivered.

Insert Here: Case Study Example

- **Reformed targeted youth support:** more personalised, efficient support when needed to deal with specific problems, effectively co-ordinated by a lead professional.

Insert Here: Case Study Example

What Do We Mean by Integrated?

In order to address the above areas through coordinated delivery, it is necessary to understand the different definitions of integrated working, as they will all contribute to effecting integrated youth support services. These include:

- Services and partners working together to provide a team around the young person.
- One partner commissioning another partner to provide a service (e.g. Youth Service commissioning providers in the Voluntary Sector to deliver Positive Activities for Young People, providing targeted support for young people who are at risk of committing crime, truancy and exclusion)

{Add examples/vignettes of these definitions}

Insert Here: example using the Adolescent Resource Centres

- Budget pooling: In order to achieve better service outcomes for young people through joint commissioning, services might want to pool budgets.

Insert Here: Example using the Young Person's Substance Misuse Grant

The Role of the Children's Trust

As a direct outcome of the Children Act 2004 and Every Child Matters, Kent's Children's Trust is tasked with ensuring integrated, child-centred approaches towards delivering coordinated children and young people's services, including the key elements of youth support services. The Children's Trust brings together social care, health, police, education, districts and other services. However, for a county the size of Kent, the planning and commissioning of such services will be devolved to local levels to reflect specific area needs, and will necessitate significant relationships with universal providers, such as schools.

Working in localities based on the geography of school clusters, local children's trust arrangements within Kent will be expected to:

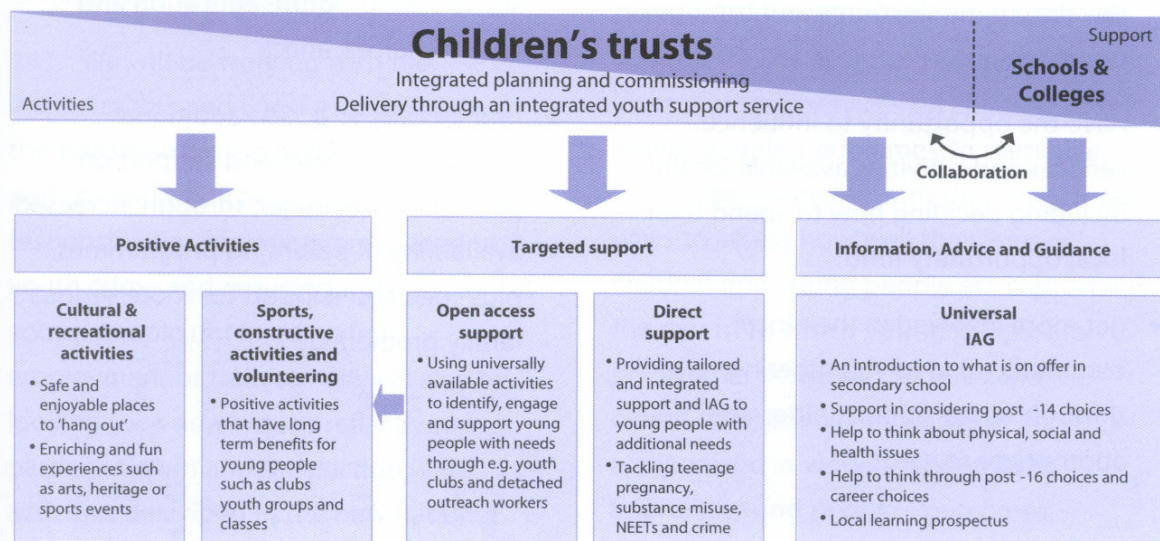
- Build on the extended schools agenda
- Engage with local voluntary and community organisations
- Explore approaches for 'integrated' teams and processes, such as data sharing
- Establish models of participation of children, young people and parents
- Establish joint planning and commissioning for services such as youth provision and children's health

The Integrated Youth Support Strategy will therefore provide a framework for the Children's Trust, which will oversee the rich economy of young people's services to ensure that they are promoted, supported and, where necessary, aligned to meet the needs of young people. This will be achieved by carefully examining what is working, what kinds of provision should be expanded, and identifying the areas where provision no longer matches young people's needs.

In Kent, there are already many excellent examples of partners working together to provide a seamless service for young people.

{Examples: e.g. Youth Strategies delivered at local level with close collaboration between Districts and Kent Youth Service; Rainer Kent 16plus Service for young people who are leaving care; a youth worker deployed to work alongside the Crime and Disorder Reduction Partnership in Shepway; 20 Community Youth Tutors seconded from Kent Youth Service to work in identified schools across the county}

Insert Here: Examples for LLDDs and diverse groups



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Engaging with Young People

In order to ensure provision within Kent is in tune with what young people actually need, real engagement with young people is crucial, and all partners within the Children's Trust will need to commit to this. This Strategy has been developed in consultation with young people, who will continue to be central to shaping the development of future services. Kent is already engaged in actively involving young people with their services. The Kent Youth County Council has played a prominent role in youth participation since 2002, and the Connexions Young People's Board has helped shape Information, Advice & Guidance provision for 13 to 19 year olds. Looked After Children are involved with service development and staff recruitment, and young people with severe learning and physical disabilities and their parents are represented on management boards for Resource Centres.

However, this engagement must be evolved further, to create greater opportunity for wider participation of young people from different backgrounds and situations – not just those with an interest in local politics.

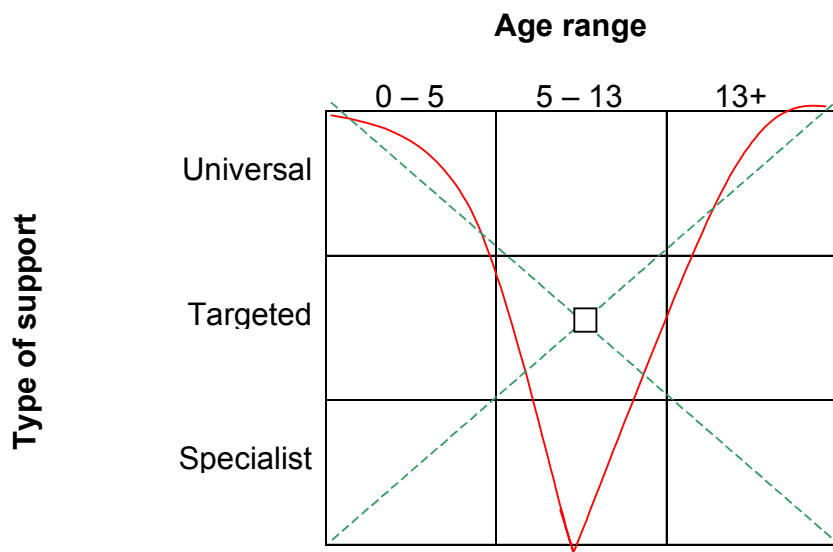
{Insert statement about meeting needs of different groups of young people, such as vulnerable groups and new emerging community groups, e.g. Nepalese community in Ashford}

{Some details on form this might take: On-line consultation; Youth Panels linked to local Children’s Trusts; Specialist Forums eg BME, Disabled, Faith}

A spectrum of need

An added challenge to delivering an effective Integrated Youth Service will be to provide a range of services to meet the needs of a range of young people, from universal services available to all, through targeted services, to specialist services where the numbers of young people involved may be very small. An integrated approach to planning and commissioning across partners’ services will be essential to make sure that the most effective use of resources is made, right across this spectrum of need.

The level and type of support available to children and young people is illustrated in the diagram below:



{Insert examples of different types of service}

Where we want to be

We will know that we have improved opportunities for young people when we see the following outcomes taking place on the ground:

- a wider choice and better opportunities to participate in more positive activities in young people's spare time;
 - influencing services and activities available locally;
 - clearly sign-posted and accessible services;
 - Impartial and relevant information enabling informed decisions about education, work and leisure;
 - earlier, better & more coordinated support if they have additional problems or needs;
- and
- young people telling us if they have benefited from more integrated and tailored services.

{These are a selection, more will follow in more detailed draft, including Comment made about opportunities presented by the Olympics, Paralympics and Kent TV}

{An outline of how we foresee partners working together in future, including case study material}

{'Before and 'After' diagrams will be inserted to show visual representation of how integrated services will look.}

How will we get there?

A brief section on the operational plan that will follow the IYSS.

Additional Sections for Insertion in IYSS:

- Insert: Young People's quotes from sources such as the NFER Pupil Survey , Youth Service, Vocational programme user survey and Viewpoint will be used through out the text to illustrate points made.
- Appendix detailing list of partners involved in IYSS

Integrated Youth Support Strategy Appendix B

Issues Arising from Joint CMY and CFE SMT Meeting, 25th Sept 2007

1. Surveys conducted within schools have highlighted low levels of awareness of volunteering opportunities that are available. This should be remedied as part of the work on the 'Making a Contribution' strand. The possibility of linking in with the 2010 target on volunteering should be explored.
2. Building Schools for the Future will see 140 purpose-build sports halls available within the county. Work should be undertaken to make sure these are fully employed for out of hours activities.
3. Reference between the strategy and the role in principal of the extended schools model and where they would fit within the service provision.
4. There are many opportunities available for young people outside of statutory provision, such as through Faith and community initiatives. The strategy should ensure that young people are made aware of, and be able to benefit from, such opportunities.
5. The strategy should make specific reference to young people with disabilities.
6. As the strategy is an opportunity to create a positive view of young people, statistics about young people as victims (rather than perpetrators) of crime should be highlighted, and the strategy should also ensure linkages to Community Safety and CDRP agendas.
7. The strategy is also an opportunity to highlight Diversity issues. There are some examples of excellent work within very diverse communities, which are currently not heard about enough. These should be highlighted and built upon.
8. Looked after children should be highlighted within the strategy, since this is both the most vulnerable group, and that for which we have the greatest responsibility. The strategy rightly highlights the challenging nature of the transitions young people make in their teenage years. These issues are even more acute for looked after children and unaccompanied asylum seeker young people, who often have very little idea what their futures hold, and what they may be making the transition to.
9. We have large amounts of data highlighting particular issues and areas of need (e.g. via NFER survey and mosaic data). We must show what we are doing in practical terms as a result of such information.
10. Initiatives such as free passes to leisure facilities for particularly vulnerable groups should be considered, and District Councils should be involved in this. The next phase of the Kent Freedom Pass could be employed in this way.
11. Health Bodies also need to consider the way they relate to young people, and make their services more accessible. Is the IYSS a way of raising these issues?

12. Other issues which could be considered for inclusion are young people's involvement in environmental issues, transport and culture and art.
13. Explicit programme of consultation with young people. The strategy needs to address how resources are deployed and are they where young people want them to be deployed.
14. To consider the contribution made by the Police Service across a range of issues that are both directly related to young people's involvement in crime (victims and perpetrators) but also the considerable role the Police play in supporting communities and providing opportunities for young people (Police Cadets?).
15. What are the pledges? Reference was made to the pledges and ensuring they are reflected within the strategy.
16. The strategy should make reference to the linkages between poverty, access and achievement and its relevance to the provision of integrated youth services.
17. A recognition that services to young people should, amongst other worthy outcomes, result in young people having fun.

By: Joanna Wainwright, Director Commissioning Division (Specialist Services), Children, Families and Education

To: Children Families and Education Policy Overview Committee - 15 November 2007

Subject: UNIT REVIEW (INCLUDING DESIGNATED AND SPECIALIST PROVISION AND VERY SEVERE AND COMPLEX NEED SUPPORT FOR CHILDREN AND YOUNG PEOPLE WITH SPECIAL EDUCATIONAL NEED AT MAINSTREAM SCHOOLS)

Classification: Unrestricted

File Ref:

Summary: This report updates Members on the progress of the Unit Review and consultations to date

Introduction

1. (1) In 2003 following the review of special schools across Kent, Members agreed the need to review specialist Units and Designations in mainstream schools. The objectives of the Review are:

- To ensure the pattern, diversity and organisation of provision reflects the changing needs of pupil population.
- To support schools in becoming more inclusive and accessible to all learners
- To reduce the long distances travelled by many children on a daily basis thus limiting stress for them and their families and reducing the expenditure on transport
- To ensure complementary provision to that available in special schools

(2) Since 2003, a number of key initiative and developments in Kent have influenced the review. The development of clusters and the move towards Children's Trust like arrangement provides the structure through which local provision can be commissioned to meet local needs. The Disability Discrimination Act Part 4 means that all schools must work towards developing flexible approaches to ensuring better outcomes for children and young people with learning difficulties and disabilities. The organisation of mainstream resourced provision needs to take account of this. Equally the opportunities presented by Building Schools for the Future and the 10 year Childcare Strategy should be factored in.

Background Information

2. (1) There are 63 Units or designated specialist provisions within mainstream schools in Kent of which 55 have delegated funds and 8 non-delegated. Units and designations provide 938 places countywide. There are currently 757 pupils on roll. In addition 377 pupils have Very Severe and Complex Need (VCSN) funding. These learners attend mainstream schools at their parent's wishes and funding for them is allocated by

a Headteacher Panel on a case by case basis. As Members will know, an increasing number of parents/carers are exercising their rights to secure local mainstream provision for children with severe and complex learning difficulties/disabilities. The following need types are covered by the review: Autism; Hearing Impairment (HI); Physical Disability (PD); Speech and Language; Specific Learning Difficulties; and Visual Impairment. The review encompasses all of the above provision.

(2) To achieve the objectives of the Review, provision will be commissioned from each cluster. The idea of the 'Unit' is being refreshed making it more flexible and responsive to cluster need, through the introduction of the 'Lead School' accountable to and funded through the Cluster board. The Lead School would be responsible for taking a lead in a particular need type and developing special expertise to support learners within a locality either in their own school or in other schools. A locality would consist of a cluster, district or area dependent upon the incidence of need. New funding mechanisms have been proposed to fit with this new structure of provision and will be developed further as necessary.

Development of Cluster provision

3. (1) Consultation and planning in Clusters began in May 2006. Clusters have worked in groups with the support of the Project manager, Local Education Officers, specialist CFE staff and local health professionals to develop proposals for cluster provision for children within each need type. The decision-making process, agreed by Cabinet on proposals for lead school provision is as follows:

- proposals are submitted to the County Unit Review multi-agency steering group for initial consideration
- proposals are presented by area to Cabinet Members seeking their views prior to consultation with a wider group of stakeholders
- consultation is undertaken in each area starting with briefings for Local members and MPs followed by a six week consultation period and public meeting.
- the outcome of the consultation is presented to Cabinet and agreement on proposals is sought.

The proposals being developed by Clusters are diverse and may include; schools which currently have unit provision becoming Lead schools for that need type and the establishment of new Lead schools where there are gaps in current provision.

(2) Clusters are at two different stages of development. In Phase One, there are eight Clusters Ashford 1 & Ashford Rural, Shepway 1 & Shepway Rural, North West Kent Clusters – Dartford East & West, Swanley & District and Gravesham. Proposals for these Clusters formed the basis of a consultation process undertaken during June and July 2007. The majority of responses to the consultation on Phase One proposals, 73% were positive. Stakeholders were particularly supportive of the following elements of the proposals

- the Lead school vision of sharing expertise and resources within a locality
- the concrete proposals for new Lead schools which will reduce travelling distances for children in the future
- the idea of groups of schools working together to make decisions
- the potential within the proposals for influencing the practice of staff in all schools

(3) A detailed report on the outcome of the Phase One consultations are included in the Cabinet Paper 17 September 2007. This includes key themes emerging from the consultation and for each area the list of proposed Lead schools and changes or actions proposed as a result of the consultation.

(4) All remaining Clusters are part of Phase Two. Continued progress has been made on Lead school nominations for these areas and detailed proposals will be the subject of a wider consultation in each area during the Autumn. A timetable is attached at Appendix One.

Funding proposals

4. (1) Proposals for new funding arrangements, which fit with the new structure of provision implicit in the Review strategy, have been developed by a working party established in April. In addition to the relevant CFE officers, the working party included members of the Schools Funding Forums, Headteachers and Teachers in Charge of current units and designations and Local Education Officer representation.

(2) The proposals developed by the group were presented to the Schools Funding Forum on 20 July. In response to consideration by the Funding Forum of issues relating to the Units Review it has been decided to delay consultation on funding for a further year. The proposals agreed for Phase One will proceed as a pilot with some realignment of existing central funding arrangements. Consultation on Phase Two proposals will commence and outcomes will be informed by the evaluation of Phase One. Future funding proposals will also be considered in light of the outcome of Phase One prior to full consultation with schools next year.

Recommendations

5. Members of the Children Families and Education Policy Overview Committee are asked to comment on the progress of the Unit Review.

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Background Documents:

Cabinet Reports on the Unit Review 16 October 2006, 12 March 2007, 17 September 2007

Education and Libraries Policy Overview Committee 17th of November 2005

Timetable

Approval on provision (phase one) from KCC Cabinet	17 September 2007
Agreement to consult on provision (phase two) from Cabinet Member	5 November 2007
Wider consultation with stakeholders on area proposals (phase two)	November/December 2007
Consultation on Funding arrangements	November 2007
Progress reports and implementation decisions	2008

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By: Carol Parsons, Director, Standards & Achievement

To: Children, Families and Education Policy Overview Committee –
15th November 2007

Subject: Statutory Guidance on the Early Years Outcomes Duty

Classification: Unrestricted

File Ref:

Summary: The Childcare Act 2006 introduces for the first time, a duty on Local Authorities to improve all young children's outcomes from birth to five years of age, and to reduce inequalities between them, through integrated early childhood services.

Members are requested to note the new statutory requirement.

Introduction

1. (1) The new Early Years Outcomes Duty for Local Authorities and their partners outlines a clear vision of the future for early childhood provision. The consultation document states:

'The vision is for parents, from the time they know they are expecting a child, to be able to see a coherent pattern of accessible child health, early years provision and family support services ahead of them, some free at the point of delivery and some subsidised according to income. A good start in life is seen as essential if all children are to achieve their potential and high quality childhood services will result in better outcomes for young children, their families and society.'

(2) The new duty makes it a priority to

- provide the best start for all children, promoting social mobility so that children are able to fulfil their potential regardless of their family income or background.
- reduce inequalities to narrow the gap between those performing least well and the rest, improving outcomes for those children most at risk of poor outcomes because of deprivation and disadvantage.
- deliver integrated early childhood services in ways that provide a seamless experience for parents and children that makes a real difference to the life chances of all children.

(3) Primary Care Trusts, Strategic Health Authorities and Jobcentres Plus are under reciprocal duties to work with Local Authorities and to have regard to the new statutory duty that becomes effective from April 2008.

(4) This duty will ensure that parents and young children in every community are able to access effective, integrated early childhood services.

Key Principles for Ensuring Success

2. (1) The duties are deliberately framed to place the reduction of inequalities in the context of improvements for all children. The guidance is clear that, as a nation, we will not be successful in raising standards until we tackle child poverty with its far-reaching impact on all outcomes.

(2) Jobcentres working in partnership with the Local Authority (who co-ordinate sufficient childcare) can make a real difference in supporting parents to make the transition to work and by doing so, reduce child poverty, parental unemployment and low income.

(3) To meet this duty the following arrangements are proposed under the auspices of the Children's Trust

- (a) Establishing a strategic partnership, led by the Director of Children's Services
- (b) Partnership working with agencies, parents and other parties
- (c) Involving parents and children and taking account of their views
- (d) A clear agenda for continuous quality improvement in provision and a shared understanding of high quality
- (e) Using a commissioning process to reshape services and fill gaps
- (f) Maximising access and benefits to all customers.
- (g) Ensuring that services are of high quality and improve outcomes for young children.
- (h) Using data and research information from all partners, effectively.
- (i) Agreeing arrangements with partners for the management of pooled budgets.

Key Structures

3. (1) It is essential that the steps that the strategic partnership takes to deliver the vision and to fulfil these duties are embedded within the wider framework associated with the Joint Commissioning Framework, the Children and Young People's Plan (CYPP) and the Local Area Agreement. This will involve

(2) All partners contributing to and developing the CYPP.

(3) Consulting with the private, voluntary and independent sectors so that provision matches actual need.

(4) Local Strategic Partnerships providing the forum for setting the vision for a local area and within that, the children's trust arrangements providing the strategic vision for children, young people and their families.

(5) Early years as a key part of regeneration and employment strategies so that partnerships link local initiatives utilising fully opportunities.

(6) Involving relevant partners within the Local Authority and forging strong links by sharing objectives.

It will be up to the Children's Trust to determine

- who to involve beyond their statutory partners
- how to make the links with the education and care of older children and adults
- how to develop further vocational education and training available as preparation for work
- where necessary, how to link with housing departments or with public transport

(7) Local strategic partnerships will require strong evidence bases for their local development which must include full consultation with families. They will need to find ways of drawing together all sources of information and it may be that there is a key role for community organisations in reaching out.

Statutory Targets

4. (1) Targets based on Foundation Stage outcomes will be agreed through annual negotiations between LAs and National Strategy officers and the Department for Children, Schools and Families.

(2) The new targets will have two elements

- (a) Raising standards for all children
- (b) Reducing the gap between children in the lowest 20% and the median child.

Recommendations

5. Members of the Children, Families and Education Policy Overview Committee are asked to:

- (a) To consider the implication of this new statutory duty
- (b) To note the report

Carol Parsons,
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Background Documents:

Raising Standards, Improving Outcomes – Guidance on the Early Years Outcomes Duty

Every Child Matters: Change for Children - www.everychildmatters.gov.uk/

Childcare Act 2006 – <http://www.opsi.gov.uk/acts/acts2006/20060021.htm>

Education and Inspections Act 2006 -
<http://www.opsi.gov.uk/acts/acts2006/20060040.htm>

Ten Year Strategy - <http://www.everychildmatters.gov.uk/resources-and-practice/search/IG00058/>

Code of Practice on the Provision of Free Nursery Education Places -
<http://www.surestart.gov.uk/publications/index.cfm?document=1747>

Sure Start Children's Centres –
<http://www.surestart.gov.uk/improvingquality/guidance/practiceguidance/>

Participation, co-operation and inter-agency working

Statutory guidance on the duties placed on local authorities and other key partners to co-operate in order to improve the wellbeing of children and young people –
<http://www.everychildmatters.gov.uk/resources-and-practice/search/IG00012/>

“Working with Voluntary and Community Organisations to Deliver Change for Children and Young People” and “Engaging the Voluntary and Community Sectors in Children's Trusts” are available from
www.everychildmatters.gov.uk/strategy/voluntaryandcommunity

Building a Culture of Participation
www.everychildmatters.gov.uk/participation/buildingaculture

By: Carol Parsons, Director, Standards & Achievement

To: Children Families and Education Policy Overview Committee –
15th November 2007

Subject: STANDARDS AND ACHIEVEMENTS - 2007

Classification: Unrestricted

File Ref:

Summary: This paper provides a report on the outcome of assessments and examinations in Kent schools in 2007

Introduction

1. During the summer term of each academic year, pupils in reception classes are assessed using the Foundation Stage Profile and at the end of each key stage using Standard Assessment Tasks (SATs) or by taking public examinations to determine progress and standards of achievement. This paper provides the first level analysis of outcomes of tests and examinations, for Kent schools in 2007.

Kent Performance

The Foundation Stage

2. (1) Assessment of children during the reception year, recorded improvements in all thirteen areas of learning, compared to only four nationally. The improvements this year have brought Kent to a position that equals or exceeds the national benchmarks in nine of the thirteen measures

In a 'dry run' on the new target setting requirements agreed with the Department for Children, Schools and Families, Kent met and exceeded three of four new targets, narrowly missing the fourth by a margin of 0.4%.

Key Stage 1

(2) In Key Stage 1, performance by Kent schools improved in five of the nine measures, compared with national improvements in only two. Reading and mathematics at the higher level 3 were both above national performance and writing at level 3 was equal to national performance. More pupils need to achieve at level 2 in reading, writing and mathematics in 2008 to provide a firm foundation for success in key stage 2.

The three year trend for boys reading showed a 3% gain in Kent against a 1% national decline.

Key Stage 2

(3) Key Stage 2 in English, mathematics and science, there was improvement in eight out of ten measures.

(4) Boys reading and writing improved at level 4 by 2.3% in both areas. The gain in writing was greater than the national improvement for boys and reflects the emphasis given by schools and Advisory Service Kent to boys achievement in these two aspects of English.

(5) Year on year improvement trends have largely mirrored national upward trends, but nonetheless the county averages generally remain below national, with the exception of writing at level 5, where an increased rate of improvement has put Kent performance above national for both boys and girls

(6) Major support programmes in underperforming schools demonstrated significant impact. For example the 20 participating primary schools in the Intensive Support Programme showed an average improvement at level 4, of 11% in English and 8% in mathematics.

Key Stage 3

(7) The Key Stage 3 average point scores for achievement at level 5 and above for English, mathematics and science, combined and as individual subjects, remain above the national average. Comparison with statistical neighbours places Kent fifth for all three subjects and third for English, sixth for mathematics and fifth for science.

(8) In science, performance remained the same as in 2006, while English improved and mathematics fell slightly by 1%. The predicted impact of early entry is having an effect as forecast, as Kent schools explore a range of approaches to the amount of time spent studying in key stages 3 and 4 and the curriculum content.

At the higher level 6 and above Kent performance remained above the national average in English and science and remained at 2006 levels in mathematics.

Key Stage 4

(9) At key stage 4 Kent secondary schools have recorded improvements in GCSE results every year for the past decade but the rate of improvement continues to increase. The provisional outcome is around 65% of pupils achieving 5A*-C remaining well ahead of national performance. Kent ranks first in the statistical neighbour group. (The DCSF will release final national data sets in January 2008)

(10) From 2009 the 5A*-C GCSE target will be replaced by 5A*-C GCSE including English and mathematics. In 2007, Kent schools achieved around 49% against this measure, a further improvement on the previous year. Kent exceeded the national performance by 2.2%, increasing the gap. The result placed Kent in second place against statistical neighbours, 0.4% away from first place.

(11) The 27 secondary schools serving the most deprived communities in Kent improved performance for the sixth year in succession. Over the last five years the group has improved performance against the 5A*-C measure by 11.9%. This is a significantly

greater rate of improvement than for schools serving less deprived communities. The attainment gap between the performance of schools serving the most deprived and the least deprived communities has closed by 6.3% over the last five years.

(12) The provisional contextual value added (CVA) outcome of 1007.6, is higher than the national average and shows an improvement of 2.6 points from 2006. CVA is a measure of pupil progress from Key Stage 2-4 and takes into account a range of socio-economic factors.

Post 16

(13) The performance of Kent pupils at Advanced level with two subjects grades A*- E or equivalent improved for the third successive year. The achievement of 92.2%, is the highest performance ever, an improvement of 6.9% on 2006.

(14) The average point score (APS) per entry for Kent schools rose by 2.1% to and the APS per student improved by 10.4%. Both scores are the highest ever recorded by the Kent school's sector. Provisional national comparisons include students in further education colleges and place Kent in fifth place against statistical neighbours for APS per entry and sixth place for APS per student.

Recommendations

3. Members of the Children Families and Education Directorate Policy Overview Committee are asked to note the contents of this report.

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Item B10

By: Don Garman, Head of Service Performance, Advisory Service Kent

To: Children Families and Education Policy Overview Committee

Subject: Participation Post 16, Performance at 19, September Guarantee and the 14-19 County Wide Prospectus

Classification: Unrestricted

Summary: The following paper provides an analysis of participation post 16, performance at 19 and an explanation of the September Guarantee and the county wide 14-19 prospectus.

Introduction

1. (1) The Department of Children Schools and Families (DCSF) 14-19 Education and Skills policy implemented from 2006 and Kent 14-19 policy, both seek to increase the number of young people continuing in education and training post 16. National targets have been established for participation at 17 and performance at level 2 and level 3 at age 19.

(2) To increase rates of participation and reduce the number of students not in employment, education and training (NEET), the DCSF has encouraged local authorities to introduce the September Guarantee for those pupils completing year 11 in 2007. Further, all local authorities were required to publish an area wide prospectus of 14-19 courses provided by schools, further education colleges and work based learning providers by September 2007 for entry in September 2008.

Staying on beyond the age of 16 in Kent schools

2. (1) Data for post 16 participation in schools is normally available from November each year, the data for this section is only current to 2006.

(2) Selective schools between 2003 – 2006 achieved significantly higher staying on rates in schools for post 16 than either wide ability or high schools. In 2006 the staying on rate for selective schools post 16 was 96.5%. This was 58.6% greater than high schools and 47.2% greater than wide ability schools. In both of these school types more young people transfer to further education, work based learning and employment. Although the gap remains at post 17 it reduced in 2006 to 16.2% for wide ability and 20.5% for high schools compared with selective schools.

(3) The post 16 staying on rate in schools between 2003-6 increased in both selective schools and high schools but showed a decrease in wide ability schools, whilst all school types showed an increase post 17.

B10:1

Participation in education and training post 17

3. (1) The national target is to increase the percentage of 17 year olds participating in education or training from a baseline of 74% in 2005 to 85% by 2013. This is in preparation for the proposed raising of the compulsory participation age (RoCPA).

(2) Data is collected by the Learning and Skills Council, but there is always a two year gap. The latest data available is therefore 2005. Education includes maintained schools, sixth form colleges, further education and part time education, whilst training includes work based learning (funded by the government).

(3) The percentage of 17 year olds participating in education and training in Kent in 2003 was 72% compared with 74% nationally. By 2005 the percentage in Kent had increased to 74%, this was 2% below the national percentage. The percentage of young people in education remained ahead of the national percentage throughout the period whilst training numbers in Kent lagged behind.

Achievement at levels 2 and 3 by age 19

4. (1) The new 2013 comprehensive spending review target for level 2 at 19 is 85% and for level 3 is 56%.

(2) In 2004 65.3% of young people in Kent achieved level 2 by age 19. In 2006 this had risen to 68%. Between 2004 and 2006 Kent consistently exceeded the national average, but Kent was slightly below statistical neighbours in 2006

(3) In 2004, 41.6% of Kent young people aged 19 achieved level 3. By 2006 this had risen to 45.5%, a 3.9% increase. In 2006 Kent was just above statistical neighbours and 1.2% above the national average.

The September Guarantee

5. (1) The DCSF 14-19 Education and Skills Implementation Plan included the commitment that all young people leaving year 11 should be made on offer of learning or training by the end of September. This is an important element of the Department's strategies for reducing the proportion of young people not in education, employment or training (NEET), increasing participation at 17, and the attainment of level 2 by age 19.

(2) Local Authorities – through their Children's Trusts and 14-19 Partnerships – have the lead strategic role in ensuring the Guarantee is delivered to all young people completing compulsory education in their area. Schools, Connexions Services and the Learning and Skills Council (LSC) area partnership team are expected to work together to ensure that the relevant processes are in place, and that each has a clear understanding of its responsibilities. The 14-19 area wide prospectus is also expected to help ensure that young people and those supporting them are aware of the opportunities available in the local area.

B10:2

(3) The agreed offer can be taken up after the end of September, but should be no later than the beginning of the January 2008 term. The offer will normally be of full time education, an apprenticeship/programme led apprenticeship, or Education to Employment (E2E) course. Offers must take account of the level of provision required by the young person, its location, occupational sector and learning method. It is recognised that some young people will not yet be ready for one of the routes above, and thus LSC and DCSF are looking at what other provision can be offered.

(4) The impact of the guarantee on numbers in learning will be assessed by the DCSF by the end of February 2008 when the 2007 annual activity survey is complete. They will also be looking for assurance that the quest to meet the guarantee has not had an adverse impact on the proportion of 17 and 18 year olds NEET.

(5) Connexions Kent and Medway, with the support of LSC and Kent County Council implemented the September Guarantee in September this year. By October 19th, 2007, 87% of young people who left year 11 were in education or training. Two further education colleges have yet to provide information, the addition of their data will increase the overall percentage. Those remaining who are undecided will be offered an eleven day course and three colleges have agreed to make provision for January entry. The September Guarantee will be partly responsible for the reduction in both NEETs and those whose destinations are unknown compared with the same time last year.

(6) The date of implementation was brought forward with limited space to prepare between receipt of the new date and implementation. All local authorities have had to work hard to meet the September 2007 target date.

Kent Area Prospectus

6. (1) Under the requirements of the government's 14-19 Education and Skills Implementation Plan, all local areas were expected to have a comprehensive online prospectus in place by autumn 2007. The DCSF expects the prospectus to set out the courses and programmes that each school, college and work based learning provider will offer young people aged 14 to 19.

(2) The Kent 14-19 Strategic Implementation Group (a partnership of LSC, Kent County Council and Connexions) commissioned Connexions to identify a suitable software company and develop the online prospectus for launch in September 2007. The task has been accomplished with alacrity supported by advice and guidance from representatives from LSC and Kent County Council and a provider steering group. The prospectus will be developed further over the next year.

(3) Two Kent 14-19 planning forums (Thanet and Gravesham) and a 14-19 consortia (Medway Valley) piloted electronic applications to post 16 courses during 2007 for entry in September 2007. This proved popular with students and has been extended to Dover Deal and Sandwich and Canterbury for 2008 entry.

B10:3

Recommendations

7. Members of the Children Families and Education Policy Overview Committee are asked to:

- (a) Note the report.

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Background Documents:

- Education and Skills 14-19, Department for Children, Schools and Families (2005)
- Education and Skills 14-19 Implementation Plan, Department for Children, Schools and Families (2006)
- Kent 14-19 Prospectus – Kentchoices4u.com
- Kent 14-19 Learner Strategy (2004)
- Kent 14-19 Action Plan 2006/7

B10:4

Item No: C1

By: Graham Badman, Managing Director, Children, Families and Education

To: Children, Families and Education Policy Overview Committee - 15 November 2007

Subject: SELECT COMMITTEE: PSHE/CHILDREN'S HEALTH

Classification: Unrestricted

Summary: This report provides comment on the 18 recommendations made by members of the Policy Overview Select Committee who considered PSHE and Children's Health during the second half of 2006

Introduction

1. The Children, Families and Education Policy Overview Committee established a Select Committee to look at PSHE and children's health.

Select Committee Process

2. (1) The Select Committee commenced its work in October 2006 and was chaired by Ms Jane Cribbon, with other Members being Mrs Ann Allen, Mr Jeffrey Curwood, Mrs Margaret Featherstone, Ms Angela Harrison, Mr David Hirst, Mr Peter Lake and Mr Roland Tolputt.

(2) The Select Committee was set up to consider the issue of children's health, focusing in particular on aspects of Personal, Social and Health Education (PSHE). The review explored the extent to which education and sexual health services met the needs and expectations of young people in Kent.

Terms of Reference for the Committee were as follows:

- Explore the educational effectiveness of Personal, Social and Health Education (PSHE), and particularly of Sex and Relationships Education (SRE), primarily in secondary schools.
- Recommend a robust strategy directed at teaching young people sexual health, and aimed at reducing the rate of both sexually transmitted infections (STIs) and teenage pregnancies.
- Ensure that the recommendations of the Committee contribute to strategic corporate objectives as stipulated in key documents, such as "Towards 2010" and the "Public Service Agreement 2" (PSA2).

(3) The Committee held sessions of hearings during November 2006, interviewing witnesses including young people, Kent health and education professionals, professionals from other Counties and national experts.

(4) The report of the Select Committee was received by Cabinet on 16th April 2007 and by County Council on the 24th July 2007.

National and Local Context

3. (1) There is already a range of work by committed professionals taking place to promote children's health and to ensure high quality PSHE and Sex and Relationships Education within schools and in out-of-school settings.

(2) However, as PSHE is a non-statutory subject it can get squeezed when there are so many other pressures on schools. The Select Committee was set up in response to a request from the Kent Youth County Council who were concerned about the quality and quantity of PSHE received by young people.

Recommendations of the Select Committee

4. (1) The intention of this report is to comment on the Select Committee's recommendations and outline how the Children, Families and Education Directorate, in conjunction with multi-agency partners, plans to progress them.

(2) The Select Committee's report has been publicised to key stakeholders and practitioners working in the fields of PSHE and Children's Health. The report has been widely welcomed and partners from all agencies have expressed enthusiasm for contributing to the implementation of the recommendations.

(3) One point that has been expressed is the need for the needs of vulnerable and minority groups to be recognised when taking the recommendations forward. In particular, that some groups of children including disabled young people and lesbian and gay young people have less successful overall health outcomes than others. Services and the teaching of PSHE and Sex and Relationships Education need to bear in mind the differential needs of children and young people and tailor delivery accordingly.

(4) Appendix 1 to this report is an Action Plan which:

- outlines each of the recommendations
- comments on the recommendations
- outlines current and planned action and
- identifies a Lead Body for implementation.

Resource Implications

5. (1) Many of the recommendations can be implemented with no additional budgetary provision being made by KCC. However, there are financial resource

implications for some of the recommendations, particularly those that relate to increasing services, and these are stated within the text of the Action Plan.

(2) Within these constraints, managers and practitioners working in these fields remain committed to improved outcomes for children and young people and see high quality PSHE and high quality children's health services as being absolutely fundamental to ensuring these outcomes. All key agencies are committed to continuing this work, in line with the recommendations of the Select Committee and in conjunction with the newly established Member Advisory Group.

Recommendations

6. Members are asked to:

(a) Note the comments contained within this report.

(b) Endorse officers in actioning the recommendations.

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Background Documents:

None

Select Committee – PSHE/Children’s Health Action Plan

Recommendation	Comments	Current & Planned Action	Lead Body
<p>Recommendation 1 That all those dedicated individuals working to provide young people in Kent with high standard sexual health services be commended.</p>		<ul style="list-style-type: none"> ▪ The Select Committee’s report has been circulated and disseminated to those who work to provide young people’s sexual health services in Kent 	
<p>Recommendation 2 The Committee urges that all key agencies be wholly committed and signed up to the Kent Teenage Pregnancy Strategy in an effort to decrease the rate of teenage pregnancy.</p>	<ul style="list-style-type: none"> ▪ All appropriate agencies are signed-up to the Strategy. However, school sign-up is inconsistent and representation on the KTPP Board is not always at a sufficiently senior level 	<ul style="list-style-type: none"> ▪ Renewed efforts to engage schools with the Strategy through the emerging Local Children’s Trust arrangements. ▪ Continued efforts to secure senior-level representation on the KTPP Board ▪ PSHE Strategy under development which will drive forward a holistic and multi-agency approach to PSHE and children’s health 	<p>Kent Teenage Pregnancy Partnership (KTPP)</p> <p>Children’s Health Commissioning Team</p> <p>CFE Policy Unit and key partners leading on Strategy development</p>
<p>Recommendation 3 The Committee endorses and supports all the efforts of the Kent Teenage Pregnancy Partnership. It recommends expanding the Partnership’s reach to all the young people in Kent by further promoting its sexual health services in places young people frequent.</p>	<ul style="list-style-type: none"> ▪ This is a key priority for Kent’s teenage pregnancy strategy 	<ul style="list-style-type: none"> ▪ Joint Working with Kent’s Youth Service and with Alternative Curriculum provision to increase promotion of and access to services ▪ The www.foryoungpeople.co.uk sexual health website was re-launched in August 2007 and signposts young people to sexual health services 	<p>KTPP</p>

<p>Recommendation 4 The Committee strongly recommends the broad production, promotion and Distribution of discreet information on local sexual health services and support.</p>	<ul style="list-style-type: none"> ▪ There is a range of material available from the Kent Teenage Pregnancy Partnership, however there are challenges in ensuring these are displayed in places where young people go 	<ul style="list-style-type: none"> ▪ Distribution and promotion of 'The Edge' sexual health CD-Rom for young people. ▪ Promotion of 4YP and RU Thinking materials to schools and other settings 	<p>KTPP</p>
<p>Recommendation 5 The Committee recommends that all partner agencies involved must facilitate the expansion of the National Chlamydia Screening Programme, to ensure full screening coverage of all sexually active young people in Kent under the age of 25.</p>	<ul style="list-style-type: none"> ▪ This is a national target 	<ul style="list-style-type: none"> ▪ New Kent condom distribution scheme includes chlamydia screening as an opt-out service ▪ Pilots in East Kent with money for processing postal tests have taken place and further p, and a further pilot with pharmacists getting paid for tests returned is currently being operated ▪ Starting engagement with primary care and plans to roll out to Health Visitors 	<p>PCTs via Children's Health commissioning team</p>
<p>Recommendation 6 That GUM clinics must replace appointments with a "walk in" service. The Committee insists that the proportion of Genito-Urinary Medicine (GUM) clinic attenders offered an appointment within 48 hours of contacting the service must reach 100% by 2008.</p>	<ul style="list-style-type: none"> ▪ The 48 hour access is a national target and there is huge disparity of services across Kent. ▪ There is mixed opinion as to whether walk-in is the best use of resources 	<ul style="list-style-type: none"> ▪ Kent is working towards the national target for 48 hour access. ▪ Consideration will be given to extending walk-in services, however these must be at times that are convenient for young people 	<p>PCTs via Children's Health commissioning team</p>

<p>Recommendation 7 That the number of school nurses working in secondary schools in Kent be increased, and that the number of accessible, confidential and young people friendly sexual health clinics in all secondary schools in Kent be raised by at least one per cluster by 2008.</p>	<ul style="list-style-type: none"> ▪ School nursing framework ensures targeted support for vulnerable groups ▪ Greater provision of school nursing in East Kent than in West Kent – steps are being taken to address this ▪ There are currently only 2 sexual health clinics on school sites with 3 more in the planning stages. Cost implications for fulfilling recommendation estimated to be £4000 per clinic. There are some school concerns around possible negative media coverage and there is a need to consult the whole school community when introducing sexual health clinics in schools. 	<ul style="list-style-type: none"> ▪ CFE offer of match funding has been taken up by some Clusters to increase input of school nurses ▪ This recommendation is being promoted to Clusters and CFE and KTPP are offering support to take this forward ▪ It is proposed that clusters with the highest rates of teenage pregnancies will be prioritised. It is unlikely that the recommendation will be fulfilled by 2008 due to cost and other limitations. However the recommendation will definitely be progressed as swiftly as possible. 	<p>PCTs via Children's Health Commissioning Team</p>
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<p>Recommendation 8 The Committee commends and supports all those working with disengaged, vulnerable young people, and urges the effective re-integration of more young mothers and fathers into school to complete their statutory education.</p>	<ul style="list-style-type: none"> ▪ The engagement of teenage parents in education, employment or training is a key target in the national teenage pregnancy strategy 	<ul style="list-style-type: none"> ▪ Promotion of the Pinnacle project and development of YAPS+ - groups within Childrens Centres that focus on developing young parent's skills to become economically independent by returning to education ▪ Continue and extend role of Attendance and Behaviour Unit in ensuring young parents are able to stay or are reintegrated into education 	<p>KTPP CFE Attendance and Behaviour Service</p>
<p>Recommendation 9 The Committee recommends that all schools in Kent work towards Healthy Schools validation by March 2009, through a process which is all inclusive to parents and governors.</p>	<ul style="list-style-type: none"> ▪ This is an existing target with a existing strong Kent programme, with target date of December 2009 	<ul style="list-style-type: none"> ▪ School recruitment and validation are on course to meet December 2009 target 	<p>Kent Healthy Schools (KHS)</p>
<p>Recommendation 10 The Committee strongly recommends a strategy for a more consistent and systematic Personal, Social and Health Education (PSHE) delivery, that is coupled with more robust assessment and monitoring methods, and that is adopted in all primary and secondary schools in Kent.</p>	<ul style="list-style-type: none"> ▪ PSHE strategy under development to implement this recommendation . This will need to include provision for young people in non-school settings 	<ul style="list-style-type: none"> ▪ PSHE Strategy group formed to steer development of Strategy ▪ Consultation to commence Feb 08 ▪ The Strategy will be finalised in time for start of 2008/2009 academic year ▪ PSHE Assessment guidance available and further work under development ▪ Pilot funded by Healthy schools and KTPP with the aim of building PSHE delivery capacity will be launched across 4 targeted Clusters with a specific focus on Secondary Schools and Alternative Provision 	<p>ASK & CFE Policy unit KHS KTPP</p>

<p>Recommendation 11 The Committee urges that the new RE and Citizenship Advisor remains permanently in place to ensure that one advisor is permanently and wholly responsible and accountable for PSHE in Kent.</p>		<ul style="list-style-type: none"> ▪ Funding needs to be identified to implement this recommendation 	CFE SMT
<p>Recommendation 12 That PSHE certificates for both teachers and nurses be widely promoted and supported. That each school cluster in Kent has a PSHE lead <u>and each secondary school in Kent has at least one PSHE certified teacher</u>. That PSHE awareness be raised through a countywide multi-agency conference, which includes all the decision makers, by March 2008.</p>	<ul style="list-style-type: none"> ▪ National target: PSHE Certification CPD Programme ongoing ▪ Currently 11 trained nurses in Kent. ▪ Issues over take-up by nurses and issues around Secondary recruitment (National issue) ▪ There may be funding implications with regard to a Cluster lead for PSHE 	<ul style="list-style-type: none"> ▪ The CPD Programme came under new management in September 2007. It is managed by ASK in Kent and is over-subscribed in Kent for 07-08 ▪ A PSHE Conference is being planned January 2008 	ASK CFE Policy unit KHS KTPP
<p>Recommendation 13 The Committee strongly urges the County Council to press Government to make PSHE statutory and therefore part of the core curriculum, thereby ensuring that a selection of PSHE lessons are duly observed during inspections by Ofsted.</p>	<ul style="list-style-type: none"> ▪ The Government has made it very clear that PSHE will not be made statutory 	<ul style="list-style-type: none"> ▪ Raise profile of PSHE at every opportunity ▪ KCC are represented on the National Children's Bureau's PSHE Advisory group and have been working with the national PSHE Association on the development of the new national curriculum 	Managing Director, CFE

<p>Recommendation 14 The Committee insists that all secondary schools in Kent ensure access to websites such as “foryoungpeople”, “RUthinking” and “Frank”, and that they provide permanent information on local sexual health services on a visible notice board.</p>	<ul style="list-style-type: none"> ▪ Kent firewalls no longer restrict access to these sites, although there may be some individual school firewalls that prevent access ▪ There is still a need for further promotion of sites within schools 	<ul style="list-style-type: none"> ▪ Highlight at PSHE Conference ▪ Target through Clusters ▪ Multi-agency promotion ▪ Secondary Headteachers Conference workshop 	<p>ASK KHS KTPP EIS</p>
<p>Recommendation 15 The Committee recommends that school governors ensure that strong and consistent sex and relationships education within a PSHE framework is delivered. That SRE be taught appropriately from primary school and by specialist teachers.</p>	<ul style="list-style-type: none"> ▪ This will be a focus for governor training 	<ul style="list-style-type: none"> ▪ Generic Governor training for PSHE with an SRE focus ▪ Bespoke training offered to schools / groups of schools ▪ SRE is now in main governor training programme for 2007/08 ▪ SRE to be on October Agenda of County assembly ▪ PSHE Strategy will focus on this 	<p>ASK</p>
<p>Recommendation 16 The Committee strongly recommends that the “relationships” aspect of SRE be emphasised more than the biological aspect, and that, in order to reflect this emphasis, the name “sex and relationships education” be changed to “relationships and sex education”.</p>	<ul style="list-style-type: none"> ▪ SRE is a national subject title and there is concern that changing the subject title would create confusion. ▪ The subject title has already changed from Sex Education to Sex and Relationships Education 	<ul style="list-style-type: none"> ▪ The need for a greater emphasis on relationships education within curriculum will be taken forward through the PSHE Strategy 	<p>ASK</p>

<p>Recommendation 17 That the nature of SRE lessons reflects equality of responsibility between boys and girls, and therefore that it has a stronger focus on young men and on their attitudes and responsibilities when negotiating sexual relationships. That it be considered to teach particular aspects of SRE in single-sex groups.</p>		<ul style="list-style-type: none"> ▪ Guidance on this will be built into the PSHE Strategy and will be available on Clusterweb and promoted to schools ▪ This will be a key issue for consideration and action by the PSHE Member Advisory Group that is being established at the behest of the Leader of Kent County Council. 	ASK
<p>Recommendation 18 The Committee commends that schools encourage greater involvement of both pupils and parents/carers in the planning and evaluation of SRE programmes.</p>	<ul style="list-style-type: none"> ▪ This is a key priority for the Children, Families and Education Directorate and for Kent County Council as a whole. A range of work is taking place to involve young people in planning and evaluating SRE programmes. Parental consultation and involvement can be supported through provision of the Speakeasy training programme, a module of which enables parents to critically appraise school SRE policy and provision. 	<ul style="list-style-type: none"> ▪ This will be taken forward through the establishment of the all-party advisory committee for SRE, as announced by the Leader of KCC in July 2007. This committee will include young people and will lead on School Councils ▪ The findings of the KTPP commissioned research that has been carried out to ascertain young people's experiences of SRE and sexual health services in Kent will be implemented ▪ The involvement of young people in planning and evaluating SRE is part of the Healthy Schools Programme ▪ The NFER pupil survey findings will be taken forward so as to target SRE provision where it is most needed ▪ The County Show pupil voice activity will be used to inform SRE development 	CFE Senior Management Team lead for PSHE ASK KHS

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Item C2

By: Overview and Scrutiny Manager

To: Children, Families and Education Policy Overview Committee
15 November 2007

Subject: **SELECT COMMITTEES - UPDATE**

Classification: Unrestricted

Summary: This report updates Members on the Select Committee Topic Review programme

Select Committee: PSHE (Physical, Social and Health Education)

1 (1) As part of the monitoring process agreed by County Council in March 2006, the action plan for the progressing the recommendations of the Select Committee is on the agenda for consideration at this meeting (Item C1).

(2) The Select Committee will be reconvened in April 2008 to receive a report on progress with the recommendations one year after the report was submitted to Cabinet. The Minutes of this meeting will be submitted to the Policy Overview Committee.

Select Committee Topic Review Programme

2 (1) The Policy Overview Co-ordinating Committee (POCC) met on 5 November 2007 to consider the Select Committee Topic Review Programme. The POCC agreed that a topic review on "Accessing Democracy (which would come under the remit of the Corporate POC) will start its work shortly.

(2) The POCC also agreed that, when resources become available early next year, a Select Committee looking at some of issues around Vulnerable Children (which would fall with the remit of this Policy Overview Committee) would be established. If the timescale for this Select Committee does not allow the Terms of reference for this Select Committee to be approved at a meeting of this Committee then I will require delegated powers to agree the Terms of Reference with the Chairman, Vice Chairman and Liberal Democrat Spokesman.

(3) The POCC also discussed whether the following items should remain on the work programme and be considered for inclusion at a later date:-

- (i) Developing the Creative Curriculum
- (ii) Young People's Spiritual, Moral, Social and Cultural (SMSC) Development, Values-based Educational Behaviour

- (iii) Consultation and Participation with Young People (Student Voice)
- (iv) Provision of Activities for Young People.

(4) The POCC agreed that as items (i) to (iii) had been on the programme for some time and no strong case was made for retaining them they should be taken off the programme. However, at the next programmed POCC meeting on 14 February 2008 consideration would be given to future Select Committee Topic Reviews and suggestions for Topics were welcomed, including if appropriate a request, with supporting information to put any of these topics back into the programme.

Recommendations

3. It is recommended that

(1) the plans to monitor the recommendations of the PSHE Select Committee recommendations be noted

(2) the proposed establishment of a Select Committee on Vulnerable Children be noted and that if necessary the Overview and Scrutiny Manager in consultation with the Chairman, Vice-Chairman and Liberal Democrat Spokesman on the Policy Overview Committee be given delegated authority to approve the terms of reference of the Select Committee on behalf of the Policy Overview Committee

(3) That the update on the new Select Committee Topic Review Programme be noted.

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Background Information: *Nil*