



AGENDA

CABINET

Monday, 19th April, 2010, at 10.00 am Ask for: **Karen Mannering /
Geoff Mills**

Darent Room, Sessions House, County Telephone: **(01622) 694367/
Hall, Maidstone** **694289**

Tea/Coffee will be available 15 minutes before the meeting.

UNRESTRICTED ITEMS

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

1. Declaration of Interests by Members in Items on the Agenda for this meeting
2. Minutes of the Meeting held on 29 March 2010 (Pages 1 - 12)
3. Revenue & Capital Budget Monitoring Exception Report (Pages 13 - 20)
4. Strategic Risk Register (Pages 21 - 32)
5. Youth Justice Strategic Plan 2010-11 (Pages 33 - 70)
6. Decisions from Cabinet Scrutiny Committee - 9 April 2010 (to follow)
7. Other items which the Chairman decides are relevant or urgent

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)

**Peter Gilroy
Chief Executive
Friday, 9 April 2010**

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

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 29 March 2010.

PRESENT: Mr P B Carter (Chairman), Mr N J D Chard, Mr G K Gibbens, Mr R W Gough, Mr P M Hill, OBE, Mrs S V Hohler, Mr A J King, MBE, Mr K G Lynes, Mr R A Marsh and Mr J D Simmonds

IN ATTENDANCE: Mr P Gilroy (Chief Executive), Mr M Austerberry (Executive Director, Environment, Highways and Waste), Ms A Honey (Managing Director Communities), Mr O Mills (Managing Director - Adult Social Services), Ms R Turner (Managing Director Children, Families and Education) and Mr A Wood (Head of Financial Management)

UNRESTRICTED ITEMS**1. Minutes of the Meeting held on 1 February 2010**
(Item 2)

Resolved that the Minutes of the meeting held on 1 February 2010 be agreed and signed by the Chairman as a true record.

2. Revenue & Capital Budgets, Key Activity and Risk Monitoring
(Item 3 - report by Mr John Simmonds – Cabinet Member for Finance and Lynda McMullan, Director of Finance)

(1) Mr Simmonds highlighted the main areas of pressure within individual portfolios which would need to be managed in order to have a balanced revenue budget by year end. He also gave a brief update on the current position with the good and steady progress the Council is making to recover investments in Icelandic Banks. Mr Simmonds also reported on the current position with the Capital budget and the rephasing of some projects.

(2) Following discussion Cabinet **Resolved that:**

- (a) the latest monitoring position on the revenue and capital budgets be noted,
- (b) the changes to the capital programme as detailed in the report be agreed; and
- (c) agreement be given to £19.537m of re-phasing on the capital programme being moved from 2009-10 capital cash limits into future years.

3. Annual Business Plans 2010 - 2011

(Item 4 - report by Mr Paul Carter, Leader and Mr Peter Gilroy, Chief Executive)

See record of Decision on page 5.

4. Co-ordinated Casual Admissions Scheme and Local Authority Proposed Co-ordinated Schemes for Primary and Secondary Schools in Kent and Admission Arrangements for Primary and Secondary Community and Voluntary Controlled Schools 2011/2012

(Item 5 - report by Mrs Sarah Hohler, Cabinet Member for Children, Families and Education and Rosalind Turner, Director of Children Families and Education)

See Record of Decision on page 7.

5. Safeguarding children in Kent: defending and developing the service

(Item 6 – report by Peter Gilroy, Chief Executive)

(1) This report marked the final stage of the review commissioned by the County Council in December 2008, to be undertaken by the Chief Executive, of the arrangements in Kent for protecting vulnerable children. It gave an over view of the Review Team's assessment of arrangements in their local and national contexts and set out a number of recommendations for consideration at the meeting of the County Council taking place on Thursday 1 April 2010.

(2) Mr Gilroy said that rightly in the field of safeguarding children Kent had a strong reputation for innovation and also stability. The Council was currently seeking to strengthen the number of social workers to work in the children sector but was experiencing some recruitment problems but this was something which was common to many other Councils.

(3) Mr Gilroy also spoke about the need for there to be open and transparent communication on child protection issues and that this needed to stretch across not just the Council but other key partners and agencies such as the police, the health economy and other public sector agencies. Mr Gilroy also spoke about the importance of quality and consistent training for social workers and suggested the Council consider for the future doing more of this in-house. There also needed to be a constant pursuit to improve good practice and standards and with the Council the Kent Children's Safeguarding Board had an important role to play in this. Mr Gilroy also spoke about the position of KCC relative to other parts of the country and said in comparison Kent remained one of the safest environments. However no matter what there was no room in this field of work for complacency in order to meet the challenges which lay ahead. In conclusion Mr Gilroy said local and other sector bodies could not tackle these hard issues of child protection on their own and there was a need for communities and individuals to play their part in meeting these challenges.

(4) Mr Carter said he supported the views expressed by Mr Gilroy and supported the view that there needed to be more communication across agencies and that this could best be achieved by having more openness and transparency around these issues. Mrs Hohler said that she welcomed the report and the fact that it provided a

platform for discussion not only by Cabinet but also by the Vulnerable Children Policy Overview and Scrutiny Committee before being the subject of a full debate by the County Council at its meeting on 1 April 2010. Mrs Hohler also praised the work of social workers in children's services who undertook their job in often difficult and challenging circumstances. Rosalind Turner endorsed what had been said and in particular about the role of social workers working in the field of child protection. The report itself raised a number of important issues and she welcomed the fact that it was to be widely discussed and debated. She also welcomed the recommendation that there should be at least an annual report to the Kent Children's Safeguarding Board coupled with a programme of reporting to Cabinet and the County Council in order to provide an open and systematic approach to quality assurance.

(5) Cabinet then placed on record it's thanks to Mr Gilroy for his comprehensive and wide ranging report which would now go forward for discussion by the Vulnerable Children Overview and Scrutiny Committee and debate by the County Council on 1 April 2010

6. Kent Children's Trust (KCT) and Local Partnership Arrangements

(Item 7- report by Mrs Sarah Hohler, Cabinet Member for Children, Families and Education and Rosalind Turner, Managing Director for Children, Families and Education)

(1) This report provided an update on the development of children's trust arrangements in Kent and sought Cabinet's agreement to further develop the Kent Children's Trust and local partnership arrangements.

(2) Mrs Hohler said that the consultations with key partners on the development of local partnership arrangements had gone well and the stage had been reached where this work could now be carried forward in order for the Council to meet its statutory obligations. Rosalind Turner said that this work also linked in well with the Total Place agendas it presented opportunities to develop cross agency effort and a sharing of resources.

(3) **Resolved** that

- Agreement be given to the decision of the Board of the Kent Children's Trust to develop a '*Change for Children*' programme to strengthen partnership arrangements including the seven key actions for implementation during 2010.
- Agreement be given to receiving further reports on the KCT Governance framework and developing the new Children and Young Peoples Plan; and,
- note the legislative requirements of the Apprenticeships, Skills, Children and Learning Act 2009, with regard to children's trust development

7. Kent County Council Strategy for the Implementation of the Biodiversity Duty

(Item 8– report by Mr Nick Chard, Cabinet Member Environment, Highways and Waste and Mr Mike Austerberry, Director Environment, Highways and Waste)

(1) This report described the Natural Environment and Rural Communities Act 2006 Biodiversity Duty for local authorities and set out the Kent County Council's Strategy for the implementation of this Duty internally across the council and through its functions.

(2) **Resolved** that the Kent County Council Strategy for the implementation of the Biodiversity Duty under the terms of the Natural Environment and Rural Communities Act 2006 be approved.

8. Weather Damaged Roads: Major Road Repair Blitz

(Item 9 -report by Mr Paul Carter, Leader of the Council)

See Record of Decision on page 9.

9. External Scrutiny

(Item 10 -report by Mr Alex King)

(1) This report detailed some of the issues for the Cabinet and the County Council arising from the ever increasing responsibilities being placed on local authorities to scrutinise areas of work and activity of partner bodies and agencies.

(2) Mr King spoke about the importance of local people being given the chance to participate and have their say in the work of local bodies and partnerships. As an example of this he spoke about the work under taken by the Kent Health Overview and Scrutiny Committee regarding the provision of Women's and Children Services at Maidstone and Tunbridge Wells NHS Trust. The Committee had consulted widely on these proposals and had submitted a robust statement to the Secretary of State for Health expressing concerns as to whether the proposals by the Trust would meet future needs. This has resulted in the Secretary of State saying the proposals of the Trust would be looked at with great care.

(3) Cabinet noted that it would receive regular reports on scrutiny activity relating to external partners and agencies which impacted on the County Council and its district/borough Council partners.

10. Decisions from Cabinet Scrutiny Committee - 10 February 2010

(Item 11 -report Alex King – Deputy Leader and Mr Peter Sass - Head of Democratic Services and Local Leadership)

Resolved that the comments and actions detailed in the report be noted.

KENT COUNTY COUNCIL - RECORD OF DECISION

DECISION TAKEN BY

Cabinet

29 March 2009

DECISION NO.

If decision is likely to disclose exempt information please specify the relevant paragraph(s) of Part 1 of Schedule 12A of the Local Government Act 1972

Subject:

Annual Business Plans – 2010/11

Decision :

1. The Annual Business Plans specify how each unit will contribute towards the organisation's overall objectives and those of each Directorate. The Plans also represent the operation of the County Council's services within the context of its Policy Framework, Medium Term Plan and annual budget. Specifically the business plans set out how the Council deliver its priorities and ambitions for the coming year across all its services within tight financial constraints.
2. Following on from the review of business plans conducted in 2008, the process of producing the 2010/11 business plans had further built upon the improvements made last year. The review of the business plan template and process is an on-going project, and while good progress had been made, there would be an endeavour to improve further the format and linkages with the rest of Council's business during the coming year.
3. On the basis of each Cabinet Member's recommendation, Cabinet approved the Annual Directorate and Service Level Business Plans as listed in Appendix 1.

Any Interest Declared when the Decision was Taken

none

Reason(s) for decision, including alternatives considered and any additional information

As set above and in the Cabinet report

Background Documents:

report to Cabinet 29 March 2010 and 2010/11 Budget Book and 2010/13 Medium Term Plan

signed

me

date

3/4/10

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Decision Referred to Cabinet Scrutiny			
YES		NO	

Cabinet Scrutiny Decision to Refer Back for Reconsideration			
YES		NO	

Reconsideration Record Sheet Issued			
YES		NO	

Reconsideration of Decision Published	

Appendix 1

Children, Families and Education Directorate	Kent Adult Social Services Directorate
Directorate level Plan	Directorate level Plan
1. Learning Group	1 Headquarters
2. Specialist Children's Services Group	2 Kent-wide
3. Commissioning and Partnership Group	3 West Kent
4. Resources and Planning Group	4 East Kent
5. Capital programme and Infrastructure Group	5 Mental health
	6 Learning Disability
Communities Directorate	Environment, Highways and Waste Directorate
Directorate level Plan	Directorate level Plan
1 Sport, Leisure & Olympics Service	1 Kent Highway Services
2 Arts Development Unit	2 Integrated Strategy & Planning
3 Libraries & Archives	3 Environment & Waste
4 Kent Adult Education & KEY training	
5 Community Safety Unit	
6 Emergency Planning	Chief Executive's Directorate
7 Registration Service	Directorate level Plan
8 Coroners Service	1 Commercial Services
9 Trading Standards	2 Communications & Media Centre
10 Kent Scientific Services	3 Corporate Finance
11 Youth Service	4 Legal & Democratic Services
12 Youth Offending Service	7 Personnel & Development
13 Kent Drug & Alcohol Action Team	8 Property Group
14 Supporting People	9 Public Health
15 Supporting Independence	8 Strategic Development Unit
16 Policy and Resources Division	9 Strategy, Economic Development & ICT

KENT COUNTY COUNCIL - RECORD OF DECISION

DECISION TAKEN BY

Cabinet

29 March 2009

DECISION NO.

If decision is likely to disclose exempt information please specify the relevant paragraph(s) of Part 1 of Schedule 12A of the Local Government Act 1972

Subject:

COORDINATED CASUAL ADMISSIONS SCHEME AND LOCAL AUTHORITY PROPOSED CO-ORDINATED SCHEMES FOR PRIMARY AND SECONDARY SCHOOLS IN KENT AND ADMISSION ARRANGEMENTS FOR PRIMARY AND SECONDARY COMMUNITY AND VOLUNTARY CONTROLLED SCHOOLS 2011 /12

Decision:

(i) The report to Cabinet at its meeting on 29 March 2009 detailed the outcome of the consultation on the proposed admission arrangements for transfer to Primary and Secondary schools in September 2011 and the proposed scheme for casual Admissions from September 2010. The report also asked Cabinet to determine the In Year Casual Admission process, the admission arrangements for the 2011 school year and determine the coordinated schemes for Primary & Secondary Admissions in Kent.

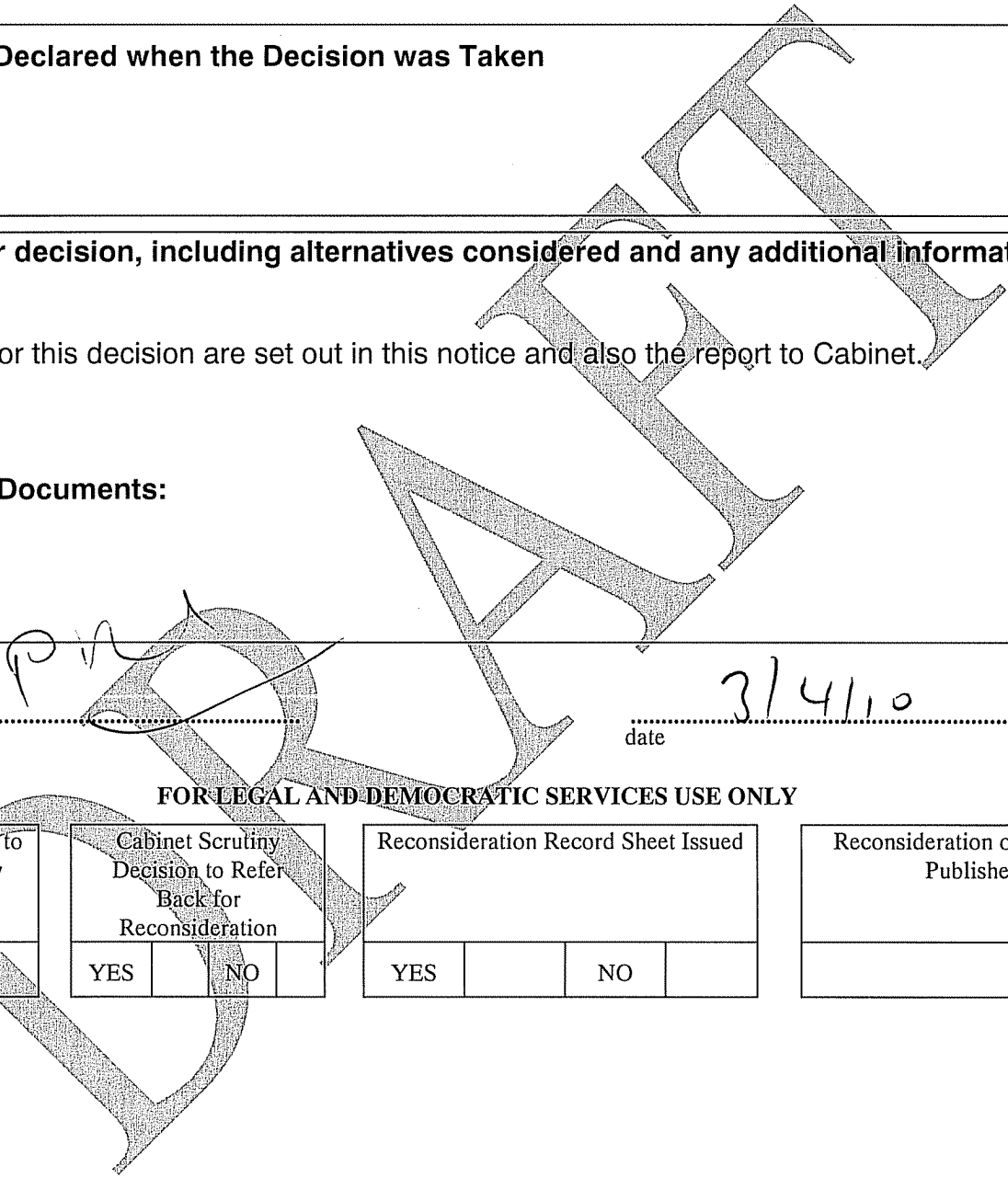
(ii) Cabinet agreed:

- (a) The proposed In Year Casual Admissions Scheme from September 2010 as set out in Appendix attached
- (b) The proposed scheme to co-ordinate admissions to Primary schools in September 2011 as detailed in Appendix B (1) of the Cabinet Report
- (c) The proposed scheme to co-ordinate admissions to Secondary schools in September 2011 as detailed in Appendix C (1) of the Cabinet Report
- (d) The oversubscription criteria as detailed in Appendix B (2) of the Cabinet report and Appendix C (2) of the Cabinet Report relating to Community and Voluntary Controlled Primary and Secondary schools.
- (e) The relevant statutory consultation areas detailed in Appendix B (3) of the Cabinet Report and Appendix C (3) as detailed in the Cabinet Report relating to Community and Voluntary Controlled Primary and Secondary schools.
- (f) That the Published Admission Numbers for Community and Voluntary Controlled Primary and Secondary schools are determined as set out in Appendix B (4) of the Cabinet Report and Appendix C (4) of the Cabinet Report.

Any Interest Declared when the Decision was Taken
none

Reason(s) for decision, including alternatives considered and any additional information
The reasons for this decision are set out in this notice and also the report to Cabinet.

Background Documents:
None



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signed

3/4/10
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date

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Decision Referred to Cabinet Scrutiny		
YES		NO

Cabinet Scrutiny Decision to Refer Back for Reconsideration		
YES		NO

Reconsideration Record Sheet Issued			
YES		NO	

Reconsideration of Decision Published	

KENT COUNTY COUNCIL - RECORD OF DECISION

DECISION TAKEN BY

Cabinet and Leader

DECISION NO.

10/01438

If decision is likely to disclose exempt information please specify the relevant paragraph(s) of Part 1 of Schedule 12A of the Local Government Act 1972

Subject:

Award of Contracts Procured under Competitive Tender to Deliver Repairs to Weather Damaged Roads

Decision:

(i) At its meeting on 11 January 2010 the Cabinet approved an additional sum of at least £1m should be allocated for the repair of weather damaged roads.

(ii) At its meeting on 29 March 2010 the Cabinet received a further report which provided an update on progress and the planned approach to delivering repairs with externally tendered contractors. It was also reported orally that the Government had recently announced an allocation of some £100m to help local authorities cover the costs of repairing winter damaged roads and that the County Council's proportion of that allocation amounted to some £2.44m.

(iii) The Cabinet authorised the Leader to take the formal decision on the selection of the preferred contractors, and subject to the Executive Director for Environment, Highways and Waste being satisfied as to the detailed terms and conditions he was authorised to sign the contracts on behalf of the County Council.

(iv) Cabinet also agreed that initially the budget for repairs to weather damaged roads should be set at £2m and that this figure should be reviewed after 4 weeks from the start of the contracts and then for the budget allocation to be increased as deemed appropriate.

(v) Taking into account this decision and on the advice of officers as to the suitability of each tender submitted the Leader has confirmed the award of a contract for the repair of weather damaged roads in Kent to the companies set out in the appendix to this decision. The commencement date for each contract has been agreed as being 12 April 2010.

Any Interest Declared when the Decision was Taken

none

Reasons for decision, including alternatives considered and any additional information

As set out above and in the report to Cabinet of 29 March 2010.

Background Documents: report to Cabinet 29 March 2010

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signed

1 April 2010

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date

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Decision Referred to Cabinet Scrutiny			
YES		NO	

Cabinet Scrutiny Decision to Refer Back for Reconsideration			
YES		NO	

Reconsideration Record Sheet Issued			
YES		NO	

Reconsideration of Decision Published			

Appendix

WEATHER DAMAGED ROAD REPAIRS – DECISION TO AWARD TENDERS

Contract Process

Following a widespread media campaign and publication of tenders on the South East Business Portal, Contractors were invited to apply for a pre-qualification pack and those that passed the initial assessment of suitability were sent tender documents on 12 March, and these were returned on 26 March.

The tender assessment process was agreed with KCC corporate procurement team and is in line with KCC procurement and finance procedures.

The tender submissions were scored based on price and quality, with a weighting of 75%/25% being attributed respectively.

How the works will be undertaken

The contractors will work on a "find and fix" basis using up to 5 separate gangs in each district, according to the size of the district. The contractors will be able to work up to 7 days a week between 7am and 7pm. Kent Highway Services officers will deploy the contractors, giving instructions to ensure the highest priority areas are targeted.

The initial focus will be a concentrated attack on minor roads (including rural and estate roads) which make up 71% of the total (6,100km) and a higher proportion in terms of need. Work will continue in parallel, as appropriate, through the term maintenance contractor, Ringway.

The contract requires the repairs to be permanent, and there is a 3 month defects correction period written into the contract. The contractor will be expected to saw cut a regular edge to the repair, coat the opening with tack coat, and compact the new asphalt with the correct item of plant.

Whilst undertaking the works, gangs will be visited on a regular basis by KHS staff. They will be monitoring progress of the crews and ensuring that they undertake the works to the correct quality and are making the correct decisions about the repairs being undertaken.

Each day the contractor will return details of the repairs that they have undertaken. These records will be used to monitor the rate of spend on a daily basis, and will be reviewed by KHS staff. The contractors will be taking photographs before and after the repairs and providing a schedule of the works undertaken.

Public and Member Input

It is important that members, parish/town councils and members of the public can continue to highlight roads that are in need of repair. In order to make this successful and give an understanding of where the high priority areas are, KHS is using internal and external publicity to encourage people to report faults online at www.kent.gov.uk/KHSFaults.

Contract Award

Following a robust tendering and assessment process, in line with Kent County Council financial and procurement procedures, tender submissions were scored. It is recommended that the following contracts should be awarded :-

Ashford	Walker Construction (UK) Ltd
Canterbury	Walker Construction (UK) Ltd
Dartford	FM Conway Ltd
Dover	Skelton Contractors Ltd
Gravesham	FM Conway Ltd
Maidstone	Steadline Ltd
Sevenoaks	Ringway Infrastructure Services
Shepway	Gary Mason (Civil Engineering Ltd)
Swale	Ringway Infrastructure Services
Thanet	Skelton Contractors Ltd
Tonbridge & Malling	A.R. Cook and Son Ltd
Tunbridge Wells	A.R. Cook and Son Ltd

To: CABINET – 19 April 2010

By: John Simmonds, Cabinet Member – Finance
Lynda McMullan, Director of Finance

REVENUE & CAPITAL BUDGET MONITORING EXCEPTION REPORT

1. Introduction

1.1 This exception report is based on the monitoring returns for February and highlights the main movements since the third full monitoring report presented to Cabinet on 29 March.

2. REVENUE

2.1 The current underlying net revenue position by portfolio after the implementation of assumed management action, compared with the net position reported last month, is shown in **table 1** below.

Table 1: Net Revenue Position after Proposed Management Action

Portfolio	Gross Position £m	Proposed Management Action £m	Net Position after mgmt action £m		Movement £m
			This month	Last month	
Children, Families & Education	-2.112	-	-2.112	-2.001	-0.111
Kent Adult Social Services	+0.212	-0.212	-	-	-
Environment, Highways & Waste	-0.645	-	-0.645	-0.645	-
Communities	-0.423	-	-0.423	-0.395	-0.028
Localism & Partnerships	+0.187	-	+0.187	+0.193	-0.006
Corporate Support & Performance Mgmt	-0.504	-	-0.504	-0.434	-0.070
Finance	-4.122	-	-4.122	-3.922	-0.200
Public Health & Innovation	-0.108	-	-0.108	-0.108	-
Regeneration & Economic Development	-0.059	-	-0.059	-0.044	-0.015
Total (excl Asylum & Schools)	-7.574	-0.212	-7.786	-7.356	-0.430
Asylum	+2.780	-	+2.780	+2.780	-
Total (incl Asylum & excl Schools)	-4.794	-0.212	-5.006	-4.576	-0.430
Schools	+6.000	-	+6.000	+6.000	-
TOTAL	+1.206	-0.212	+0.994	+1.424	-0.430

2.2 **Table 2** shows the forecast underlying gross position **before** the implementation of proposed management action, compared with the gross position reported last month.

Table 2: Gross Revenue Position before Management Action

Portfolio	Variance		Movement £m
	This Month £m	Last Month £m	
Children, Families & Education	-2.112	-2.001	-0.111
Kent Adult Social Services	+0.212	+0.580	-0.368
Environment, Highways & Waste	-0.645	-0.645	-
Communities	-0.423	-0.395	-0.028
Localism & Partnerships	+0.187	+0.193	-0.006
Corporate Support & Performance Management	-0.504	-0.123	-0.381
Finance	-4.122	-3.922	-0.200
Public Health & Innovation	-0.108	-0.108	-
Regeneration & Economic Development	-0.059	-0.044	-0.015
Total (excl Asylum & Schools)	-7.574	-6.465	-1.109

Portfolio	Variance		Movement £m
	This Month £m	Last Month £m	
Asylum	+2.780	+2.780	-
Total (incl Asylum & excl Schools)	-4.794	-3.685	-1.109
Schools	+6.000	+6.000	-
TOTAL	+1.206	+2.315	-1.109

- 2.3 The gross underlying revenue underspend (excluding Schools and Asylum) has increased by £1.109m this month to £7.574m as shown in table 2 above, but this is expected to increase further to an underspend of £7.786m (excluding Schools and Asylum) by year end, after assuming the implementation of management action, as shown in table 1.
- 2.4 There is £0.212m of management action outstanding, all within the KASS portfolio, but there is a risk that not all of this will be achieved. Further details of this risk are provided in section 2.9 below.
- 2.5 Table 1 identifies that even after management action, a small residual pressure remains forecast within the Localism & Partnerships portfolio but this is offset by underspending within the Corporate Support & Performance Management portfolio, both of which are managed within the Chief Executives directorate.
- 2.6 With the inclusion of the Asylum pressure of £2.780m, the overall KCC revenue position after management action is currently a forecast underspend of £5.006m as shown in table 1.
- 2.7 Table 2 shows that there has been a movement of -£1.109m in the overall gross position before management action this month. The main movements, by portfolio, are detailed below:

2.8 Children, Families & Education portfolio:

The underspend on this portfolio (excluding Asylum) has increased by £0.111m this month to £2.112m. This movement is entirely due to additional income for the Independent Sector Residential Care service following decisions made by the Joint Resources Allocation Panel on the funding for three children.

2.9 Kent Adult Social Services portfolio:

The latest forecast indicates a pressure of £0.212m, which is a reduction of £0.368m since last month. The main movements are:

- -£0.343m Older People Domiciliary Care – an increase in the underspend from £0.932m to £1.275m although £0.250m of this movement relates to expenditure funded through the Social Care Reform Grant which has re-phased into the new financial year. There has also been a corresponding drop in the amount of Social Care Reform specific grant income forecast for this year as this amount will be ‘rolled forward’ as a receipt in advance, but this is shown against the Specific Grant budget line as detailed below. The remaining reduction relates to revised estimates of domiciliary care.
- +£0.186m Learning Disability Residential Care – an increase in the pressure from £2.011m to £2.197m, of which £0.122m relates to reduced estimates of income.
- -£0.435m Learning Disability Domiciliary Care – a reduction in the pressure from £0.437m to £0.002m. Approximately £0.250m of this relates to clients who have been re-categorised by their high level of need as being in supported living type arrangements which comes under the Supported Accommodation budget line. Also a number of clients who were forecast to receive domiciliary care have instead opted to receive a direct payment, meaning a reduction of £0.094m in domiciliary with a corresponding increase in direct payments. There is also £0.086m of expenditure funded through the Social Care Reform Grant which has re-phased into the new financial year.
- +£0.250m Learning Disability Supported Accommodation – an increase in the pressure from £0.386m to £0.636m following the re-categorisation of domiciliary clients as explained above.
- +£0.094m Learning Disability Direct Payments – an increase in the pressure from £1.114m to £1.208m as a result of clients opting for a direct payment rather than domiciliary care as explained above.

- -£0.196m All Adults Assessment & Related – an increase in the underspend from £0.577m to £0.773m of which £0.1m relates to one-off expenditure funded through the Social Care Reform Grant which has re-phased into the new financial year. The remaining reduction results from revising estimates for turnover and vacancy management.
- -£0.296m Strategic Business Support – an increase in the underspend from £0.835m to £1.131m, of which £0.146m relates to one-off expenditure funded through the Social Care Reform Grant which has re-phased into the new financial year. The forecast for legal services has also reduced by £0.070m based on the latest expenditure and a revised estimate for the remainder of the year. The remaining reduction results mainly from revising estimates for turnover and vacancy management.
- +£0.582m Specific Grants – this reflects an under-recovery of income compared to budget which relates entirely to the ‘roll-forward’ of Social Care Reform grant as a receipt in advance to fund expenditure which has re-phased into the new financial year as detailed in the paragraphs above for Older People Domiciliary Care, Learning Disability Domiciliary Care, All Adults Assessment & Related and Strategic Business Support.

There are also a number of other smaller movements below £0.1m.

Although the forecast has reduced because of real reductions, primarily in staffing and support services, some risk remains that the KASS portfolio will not achieve a balanced position by year end. The current forecast still assumes reductions in the number of residential and nursing placements in line with expected trends, however recently attrition rates have been lower than expected and if this continues it will impact on the forecast. In addition to this, although the numbers of frail people over 65 being admitted into residential care are generally not increasing, those being admitted with dementia are increasing, and these placements are at a higher cost. In the past couple of months there seems to be an increasing trend of clients presenting themselves for residential or nursing care who are former self funders. This appears to be the case with both Older People and Mental Health, we are unsure at this stage whether this will be an ongoing trend.

Other authorities are continuing to approach KASS regarding the costs of Learning Disability cases, which they deem should fall upon Kent due to the client being “ordinarily resident” here. There is potential that further cases will be presented in the remaining few weeks of the year.

Although the KASS directorate is still committed to delivering a balanced outturn position, it is felt that the risks outlined above need to be flagged, as they could have a detrimental effect on the financial position of the portfolio.

2.10 Communities portfolio:

The forecast underspend for this portfolio has increased by £0.028m this month to £0.423m. The main movements are:

- +£0.053m Supporting Independence – in order to encourage greater uptake of the programme in 2010-11, it was decided that a series of events should take place and marketing material released to encourage employer engagement in the project. The actual and anticipated effect of this strategy has been to reduce the forecast underspend of the service by £0.053m from £0.480m to £0.427m.
- -£0.035m Registration Service – a reduction in the pressure from £0.161m to £0.126m. Ceremonial income has remained in line with the revised forecast reported last month but management action has been implemented to reduce the need for sessional staff until the year end and to extend vacancies further with a view to mitigating the pressure on the service. This, combined with other salary related revisions following the restructure of the service and a small increase in non-ceremonial income has allowed the service to reduce the pressure to £0.126m, in the hope that this upturn in non-ceremonial income will continue to increase.
- -£0.045m Youth Service – an increase in the underspend from £0.010m to £0.055m reflecting the implementation of management action to extend vacancies further and to reduce non essential training for the remainder of the financial year.

Despite the continuing pressures on the Coroners service, the portfolio is achieving a net underspend for the year and in light of this, two units the Youth Service and Adult Education, intend to contribute to a repairs and renewals reserve at the year end. This is consistent with their assumptions in the last monitoring report and indeed in the case of Adult Education, in line with their intentions throughout the year but they were prevented from doing this until the portfolio presented a balanced outturn position.

The effect of this will be that the net underspend of the portfolio will reduce, once the relevant protocols have been adhered to and agreed with Corporate Finance and the reserves have been established.

2.11 Corporate Support & Performance Management portfolio:

The forecast underspend on this portfolio has increased by £0.381m this month from £0.123m to £0.504m. The main movements are:

- -£0.311m Centrally Managed Budgets – a reduction in the forecast position from a pressure of £0.144m to an underspend of £0.167m reflecting a transfer from reserves following an in depth review of reserves held within the Chief Executives directorate. This was reflected as management action last month but we are confident that this transfer will now happen.
- -£0.045m Personnel & Development – an increase in the underspend from £0.124m to £0.169m relating to the Kent Leadership Programme, which is a five part course straddling the 2009-10 and 2010-11 financial years. Delays to the programme have re-phased the bulk of the costs into 2010-11 and therefore the underspend will be requested to roll forward to fund this re-phasing.
- -£0.022m Property Group – an increase in the underspend from £0.058m to £0.080m resulting from a delay in getting in consultants to begin work on the Total Place scheme. The underspend will be requested to roll forward to fund these costs in 2010-11.

2.12 Finance portfolio:

The underspend on this portfolio has increased by £0.200m this month from £3.922 to £4.122m as a result of lower lease costs than assumed in the budget.

3. CAPITAL

3.1 There have been a number of cash limit adjustments this month as detailed in **table 3** below:

Table 3: Capital Cash Limit Adjustments

	£000s 2009-10	£000s 2010-11
1 Cash Limits as reported to Cabinet on 29th March	382,044	460,323
2 Re-phasing as agreed at Cabinet on 29th March		
Children, Families & Education (CFE)	-9,864	7,889
Kent Adult Social Services	-523	523
Environment, Highways & Waste	-5,060	11,656
Communities	-1,453	1,950
Regeneration & Economic Development	-2,537	2,537
Corporate Support Services & Performance Management	-100	100
3 Maidstone Museum - revenue funding - CMY portfolio	100	
4 Multi Agency Specialist Hubs - grant increase - CFE portfolio		10
5 Small Community projects - virement from L&P - CFE portfolio	4	
6 Gravesand Old Town Hall - increase in external funding - R&ED portfolio	291	
7 Dover Priory Station Approach - reduction in external funding - R&ED portfolio	-18	
8 Small Community projects - virement to CFE - L&P portfolio	-4	
	362,880	484,988
9 PFI	54,983	27,101
	417,863	512,089

3.2 The current forecast capital position by portfolio, compared with the position reported last month is shown in **table 4** below.

Table 4: Capital Position

	Variance	Variance	Movement
	This month	Last month	This month
Portfolio		exc re-phasing	
£m			
Children, Families & Education (CFE)	-0.726	-0.142	-0.584
Kent Adult Social Services	-0.335	-0.246	-0.089
Environment, Highways & Waste	-1.582	0.293	-1.875
Communities	-0.249	-0.121	-0.128
Regeneration & Economic Development	-1.630	-0.564	-1.066
Corporate Support Services & PM	0.451	0.463	-0.012
Localism & Partnerships	0.000	0.004	-0.004
Total (excl Schools)	-4.071	-0.313	-3.758
Schools	0	0	0
Total	-4.071	-0.313	-3.758

This month there is re-phasing of -£5.1m and a real variance of +£1.0m. £0.7m of the re-phasing and £0.4m of the real variance was reported in the previous month. The main movements this month are detailed below:

3.3 Children, Families & Education portfolio:

The forecast for the portfolio has moved by -£0.584m in 2009/10 since the last month.

- Annual Maintenance Programme (re-phasing -£0.340m): The major change is on Schools Access Initiative, which forms part of the Building Maintenance Programme; mainly due to the Hampton PS project (-£0.210m) where we are required to re tender as only two of the six contractors have responded to tender requests.
- Modernisation of Assets – The Skinners School (re-phasing -£0.200m): The re phasing of this project is a direct result of the School being unable to progress the development of their Sports Hall project this year.
- Transforming Short Breaks (+£0.112m) – there are two changes within this programme of works. Allsworth Court (+£0.057m) - additional costs are required to meet extra internal works and temporary fire escape, this has been met from the contingency fund previously showing in the 2010/11. Ashford, Wyvern Multi Agency Specialist Hub (£+0.055m) – fees had been shown post 2009/10 and have had to be re-phased.

Overall this leaves a residual balance of -£0.156m on a number of more minor projects.

Other variances affecting later years:

- Multi Agency Specialist Hubs (re-phasing +£0.006m in 2009-10, +£5.023m in 2010-11, -£1.099m in 2011-12 and -£3.930m in future years): it is expected that this programme will be delivered earlier than current phasing suggests. A review of the grant terms indicates that the programme has to be delivered by 31 March 2011.

3.4 Kent Adult Social Services portfolio:

Excluding PFI, the forecast for the portfolio has moved by -£0.089m in 2009/10 since the last month.

Overall there is a balance of -£0.089m on a number of minor projects

3.5 Environment, Highways & Waste portfolio:

The forecast for the portfolio has moved by -£1.875m in 2009/10 since the last month.

The main variances are due to projects subject to re-phasing affecting 2009/10:

- Energy and Water Investment Fund (-£0.565m): This programme includes various energy savings projects. The 2009-10 forecast last month had included some projects that will now be delayed until 2010-11; Gibson Drive lighting control (-£0.225m) due to a decision being made to carry out this project in August when the commercial services warehouse is anticipated to be less busy; and the voltage optimisation schemes (-£0.110m) due to the late processing of tenders, therefore the contracts will not be awarded before April 2010. Other delays are due to planned energy reduction works at schools that are now scheduled for the Easter break.
- Rushenden Link Road(-£0.300m): further re-phasing has been identified this month due to the wet weather conditions which has hindered the programmed earth works.
- Victoria Way Phase 1 (-£0.150m): the profiled spend for 2009-10 has had to be re-phased due to the delay in completing the voluntary negotiation land deals.
- Lydd/New Romney Household Waste Site (-£0.387m): the anticipated completion of land purchase has now re-phased into April.
- A2 Linear Park (-£0.113m): land compensation payment to farmers has been re-phased into the next financial year due to the delay by the Highways Agency transferring the land to KCC. In addition to this, there has been a delay in carrying out bridge underpass work due to the wet weather conditions.
- Salt Storage Infrastructure (-£0.175m): the spend for this project has moved to 2010-11. The salt spreader units are unlikely to be delivered to KCC depots in this financial year as planned, due to a delay by the manufacturer in completing them.

Overall this leaves a residual balance of -£0.185m on a number of more minor projects.

3.6 Communities portfolio:

The forecast for the portfolio has moved by -£0.128m since last month. Projects subject to re-phasing and overall variances affecting 2009/10 are:

- Modernisation of Assets (-£0.161m): The reduction/rephasing of this budget has various components, with the significant items being; the delay in the purchasing of a mobile library (-£0.05m), as no suitable vehicles are likely to be found prior to the year end and; the re-phasing of DDA, maintenance and asbestos works (-£0.129m) that were due to commence prior to the year end.

Overall this leaves a residual balance of +£0.033m on a number of more minor projects.

3.7 Corporate Support & Performance Management portfolio:

The forecast for the portfolio has moved by -£0.012m since last month.

Other variances affecting later years:

- Sustaining Kent – Maintaining the Infrastructure (+£0.147m in 2010-11): fully funded by a revenue contribution from Communities. Libraries wireless provision for LAN was not originally within the scope of the capital programme but has been added into other LAN procurements in order to get best value for Kent.

3.8 Regeneration & Economic Development portfolio:

The forecast for the portfolio has moved by -£1.066m since last month. The main movements are detailed below:

- East Kent Empty Property Initiative (-£0.692m): The delay is mainly due to legal documentation still outstanding on a number of agreed loans which will not be processed until 2010-11.
- Dover Priory Station Approach Road (-£0.341m): The variance is mainly due to the discovery of poor sub grade of the existing road and the requirement to reconstruct the trunk road, this has delayed the original works until 2010-11. The funding has been covered within the existing contingency.

Overall this leaves a residual balance of -£0.033m on minor projects.

3.9 Capital Project Re-phasing

Normally, cash limits are changed for projects that have re-phased by greater than £0.100m to reduce the reporting requirements during the year. Any subsequent re-phasing greater than £0.100m is reported and the full extent of the re-phasing will be shown. The tables below summarise the proposed re-phasing this month of £3.6m.

Table 5 – re-phasing of projects >£0.100m

Portfolio	2009-10	2010-11	2011-12	Future Years	Total
	£k	£k	£k	£k	£k
CFE					
Amended total cash limits	176,016	216,202	239,240	408,678	1,040,136
Re-phasing	-422	5,451	-1,099	-3,930	0
Revised cash limits	175,594	221,653	238,141	404,748	1,040,136
KASS					
Amended total cash limits	3,824	11,358	7,857	1,488	24,527
Re-phasing	0	0	0	0	0
Revised cash limits	3,824	11,358	7,857	1,488	24,527
E,H&W					
Amended total cash limits	101,116	164,680	119,175	308,266	693,237
Re-phasing	-1,515	1,265	250	0	0
Revised cash limits	99,601	165,945	119,425	308,266	693,237
Communities					
Amended total cash limits	16,098	26,357	10,390	3,194	56,039
Re-phasing	-253	253	0	0	0
Revised cash limits	15,845	26,610	10,390	3,194	56,039
Regen & ED					
Amended total cash limits	6,268	9,992	4,230	6,222	26,712
Re-phasing	-1,242	1,242	0	0	0
Revised cash limits	5,026	11,234	4,230	6,222	26,712
Corporate Support & PM					
Amended total cash limits	15,257	22,209	16,631	18,574	72,671
Re-phasing	-147	147	0	0	0
Revised cash limits	15,110	22,356	16,631	18,574	72,671
Localism & Partnerships					
Amended total cash limits	580	500	500	500	2,080
Re-phasing	0	0	0	0	0
Revised cash limits	580	500	500	500	2,080
TOTAL RE-PHASING >£100k	-3,579	8,358	-849	-3,930	0
Other re-phased Projects below £100k	-1,485	+1,528	+48	-91	0
TOTAL RE-PHASING	-5,064	+9,886	-801	-4,021	0

Table 6 details individual projects which have further re-phased since being reported to Cabinet on 29 March.

	2009-10	2010-11	2011-12	Future Years	Total
	£k	£k	£k	£k	
CFE					
Transforming Short Breaks					
Original budget	+771	+4,220	+1,493	0	+6,484
Amended cash limits	-238	+238			0
additional re-phasing	+112	-112			0
Revised project phasing	+645	+4,346	+1,493	0	+6,484
E,H&W					
Energy and Water Investment Fund					
Original budget	+1,429	+148	+148	+338	+2,063
Amended cash limits	-487	+116	+207	+164	0
additional re-phasing	-565	+315	+250		0
Revised project phasing	+377	+579	+605	+502	+2,063
Rushenden Link Road					
Original budget	+8,781	+2,577			+11,358
Amended cash limits	-1,281	-1,508	+2,024	+765	0
additional re-phasing	-300	+300			0
Revised project phasing	+7,200	+1,369	+2,024	+765	+11,358
Ashford Future's - Victoria Way					
Original budget	+7,205	+8,876	+132		+16,213
Amended cash limits	-4,505	+4,637	-132		0
additional re-phasing	-150	+150			0
Revised project phasing	+2,550	+13,663	0	0	+16,213
CSS&PM					
Sustaining Kent - maintaining the infrastructure					
Original budget	+5,600	+3,500	+250	+750	+10,100
Amended cash limits	-3,330	+2,680	+900	-250	0
additional re-phasing	-147	+147			0
Revised project phasing	+2,123	+6,327	+1,150	+500	+10,100
Communities					
Modernisation of Assets					
Original budget	+1,970	+1,951	+1,905	+2,084	+7,910
Amended cash limits	-107	+107			0
additional re-phasing	-253	+253			0
Revised project phasing	+1,610	+2,311	+1,905	+2,084	+7,910

4. RECOMMENDATIONS

Cabinet is asked to:

- 4.1 **Note** the latest forecast revenue and capital budget monitoring position for 2009-10.
- 4.2 **Note** the changes to the capital programme.
- 4.3 **Agree** that £3.579m of re-phasing on the capital programme is moved from 2009-10 capital cash limits to future years.

By: John Simmonds – Cabinet Member for Finance
Lynda McMullan – Director of Finance

To: Cabinet – 19 April 2010

Subject: STRATEGIC RISK REGISTER

Classification: Unrestricted

Summary: The Strategic Risk Register records the key risks facing KCC. The Register is presented to Cabinet for information and comment.

1. Background

- 1.1. The Register is maintained on behalf of the Council by the Chief Officers Group (COG) with the assistance of directorate Resource Directors and the Director of Finance through the Corporate Risk Manager.
- 1.2. The Chief Officers Group has responsibility for maintaining an overview of risk across the Council and the endorsement of priorities and management action. It is also responsible for the management of key strategic risks. These responsibilities are in part met through the review and approval of the Council's Strategic Risk Register.
- 1.3. Once reviewed by the Chief Officers Group, the Strategic Risk Register is presented to Cabinet and subsequently to Governance & Audit Committee for information and comment.
- 1.4. Cabinet should be aware of the key risks facing KCC and given the opportunity to identify any further risks and mitigating controls that should be included, and to receive assurance that all risks are being appropriately managed.

2. Strategic Risk Register

- 2.1. The Strategic Risk Register is compiled from key cross cutting themes identified at directorate level and major individual risks that could impact upon the Council as a whole. Risks within the register are listed according to their assessed level of residual risk as opposed to numerical order. Risks are allocated unique reference numbers when first included within the register which they retain in order to allow monitoring of developments and do not therefore convey any assessment of priority.
- 2.2. The register was last presented to Cabinet in September 2009. As expected since this date the main risk themes have remained relatively stable. However, there have been a number of changes to the risk description, mitigating actions and scores. A summary is set out below. The latest iteration of the Strategic Risk Register is attached at appendix one.
- 2.3. Updates to the Strategic Risk Register are now also incorporated into the Core Monitoring reported to Cabinet each quarter

3. Review of the Register

3.1. Previous versions of the Strategic Risk Register were refreshed annually by Resource Directors and then presented to COG. Resource Directors were concerned that this may not be sufficient to properly reflect the dynamic nature of the recorded risks, and it has been decided that the Strategic Risk Register will be reviewed quarterly, and reported to COG bi-annually (as agreed). This will also enable the reporting requirements of Core Monitoring to be met.

4. Summary of the Register

4.1. The Strategic Risk Register presented with this report represents the position as at December 2009. The Strategic Risk Register currently lists 23 risks. Table 1 below shows how these are distributed against the Council's risk rating matrix compared to the previous iteration. Table 2 summarises those risks rated highest (i.e. 12 and above), and their previous scores.

Table 1: Risk Ratings of Strategic Risks:

Likelihood	Very likely	5		2	1 (1)	2 (1)	
	Likely	4		(1)	1		1
	Possible	3		2 (1)	2 (1)	3 (4)	
	Unlikely	2		3 (2)	4 (4)	1 (3)	1
	Very Unlikely	1		(1)			
RISK RATING MATRIX			1	2	3	4	5
			Minor	Moderate	Significant	Serious	Major
		Impact					

Key to risk ratings

Score 1- 6 Low
Score 8 - 15 Medium
Score 16-25 High

Table 2. Summary of 'HIGH' residual rated risks

Current risk description <i>(Previous risk description in italics where changed)</i>	Risk rating change	Residual Risk Score (Dec 09)	Residual Risk Score (Sept 09)
Government agenda, funding, and constraints (external)	↔	High 20	High 20
Financial and economic deterioration of UK wide economy spills over into wider fabric of society. <i>Downturn in economic environment (external)</i>	↑	High 20	Medium 15
Failure to retain/recruit sufficient levels of social workers	↑	High 20	New risk

Current risk description <i>(Previous risk description in italics where changed)</i>	Risk rating change	Residual Risk Score (Dec 09)	Residual Risk Score (Sept 09)
Placing by other local authorities of vulnerable children and adults of all ages in Kent	↑	Medium 15	New risk
Service transfers are inadequately funded	↑	Medium 12	New risk
Information sharing and cross agency working to provide services (internal)	↔	Medium 12	Medium 12
Impact of Hypothecated funding	↔	Medium 12	Medium 12
Adherence to EU procurement legislation	↑	Medium 12	New risk

4.2. Further details about each of these risks and their mitigating controls can be found within the Register

5. Recommendations

5.1. Cabinet is asked to:

- (i) Note the contents of the Strategic Risk Register
- (ii) Provide guidance upon any other risks to be included within the Register and mitigating controls

David Tonks
Head of Audit and Risk
Ext 4614



STRATEGIC RISK REGISTER – March 2010

Corporate risks are managed by the Chief Officer Group with directorate support. Corporate risks are those than can be described as presenting a:

- Significant Council wide risk
- Significant risk specific to one directorate which could impact upon the Council as a whole
- Significant risk to the Council as part of working with external organisations or its role within the community

Ref & Directorate Activity	COG Resp'ible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No. 16 ALL Page 24	COG	Government agenda, funding, and constraints (External)	Government funding will reduce by an unknown quantity whilst statutory services may be expanded particularly in relation to adult care and education provision	<ul style="list-style-type: none"> • Robust MTP supported by business planning, including <ul style="list-style-type: none"> - Peer review of pressures and savings - Political prioritisation and decision making • Lobbying of Central Government 	<ul style="list-style-type: none"> • Realisation of Total Place initiative • Improved and co-ordinated strategy for lobbying 	4	5	20 ↔
No. 20 ALL	COG	Financial and economic deterioration of UK wide economy spills over into wider fabric of society (Financial)	<p>Reduction in Council Tax collection.</p> <p>Failure to deliver strategic objectives.</p> <p>Pressure across all services</p> <p>Pressure upon KCC's aspirations in relation to income generation</p> <p>Impact upon 106 Agreements and other income streams</p>	<ul style="list-style-type: none"> • Robust MTP supported by business planning, including <ul style="list-style-type: none"> - Peer review of pressures and savings - Political prioritisation and decision making • Economic development and regeneration activity 	<ul style="list-style-type: none"> • Policy led budgeting approach • Refocusing of priorities to target action to address financial, health wider socio-economic impacts of major recession • Demand management through a robust preventative strategy across all services • Strategy for lobbying government to support local solutions • Total Place and partnership working. 	4	5	20 ↑

Ref & Directorate Activity	COG Responsible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No. 23 CFE	Rosalind Turner	Limited success of national and international campaigns .Historically it has been difficult to recruit Children's Social Workers and this is a problem nationally.	Failure to retain/recruit sufficient levels of social workers could lead to unallocated cases and a breakdown of children's placements.	<ul style="list-style-type: none"> CSS Recruitment Group monitors SW vacancies and agrees strategies for urgent situations. Active strategy in place to attract and recruit social workers through a variety of routes including a recruitment campaign in USA – to date 27 social workers recruited from USA arrive on 7th February 2010 and, after an induction period, will be in post from mid February. 22 final year DipSW students have been recruited through the bursary scheme and will be in post as newly qualified social workers from July 2010. Recruitment calendar ensures we recruit NQSW's annually. KCC will approach final year students at universities in the next few weeks. Targeted recruitment activity has taken place at recruitment fairs to raise the profile of Kent, a few social workers have been recruited in this way. Ready for Practice scheme targeted at MA social work students. 9 social workers recruited from Northern Europe via Jacaranda have started in West Kent in the last two months. East Kent will interview European social workers next week and anticipates recruiting 8 to10 Mid Kent plans to recruit in Northern Europe in May. 2010 	<ul style="list-style-type: none"> Work has commenced to recruit final year SW students to secure a further 22 staff to commence employment August 2010 Ongoing development of further strategies to support recruitment e.g. qualification routes through open university Disseminate best practice to secure stable SW staffing. CSS to consider Recruitment Coordinator role to ensure that all SW applications receive attention. CSS Realignment to review pay grading for SW team leaders and also support for Step into Management programme. Review 'growing our own' social workers. Consideration to be given to converting some social work posts to assistant social worker posts, changing the skill mix of the teams. 	5	4	20 ↑

Ref & Directorate Activity	COG Resp'ible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No 4b	Oliver Mills / Rosalind Turner	Placing by other local authorities of vulnerable children and adults of all ages in Kent	<p>Increase in burdens on services resulting from external placements and other Local Authority placements of all ages.</p> <p>Increasing variability in the quality of education leading to pockets of deprivation.</p> <p>Cost shunt of service provision onto KCC.</p> <p>The rules of ordinary residence may become applicable to those placed, leading to increased demand for services.</p>	<ul style="list-style-type: none"> Multi-agency protocols regarding placement of children in Kent RT discussing with high placing LA's supported by GOSE. 	<ul style="list-style-type: none"> Formal policy on ordinary residence to be rigorously applied. OM leading for ADASS on national discussions around developments in the application of the rules on ordinary residence. 	3	5	15 ↑
No. 18	Oliver Mills / Rosalind Turner	Service transfers to the County are inadequately funded.	<p>Insufficient funding, staffing and expertise passed across to the County Council from the LSC as that is abolished on 31 March 2010 and replaced with new quangos and a far more significant LA role in Post 16 funding and provision. This could impact on support and funding to schools, colleges and work based training providers.</p> <p>LD transfer from NHS presents 2 levels of risk; from now to 31 March 2011, local health bodies pass insufficient funds across to maintain individual's services; and from April 2011 when the funding transfers nationally, that this is done by formula, and not by recognising actual costs.</p>	<ul style="list-style-type: none"> Transition group involving LSC, FE Colleges, Medway Council and KCC staff established to plan the transition. Specific group established to develop links with Kent FE Colleges. Work shadowing arrangements between KCC and LSC staff have been put in place and "induction" style meetings held with LSC staff to explain the role of KCC. Staff engaged in a range of activities and groups across the south east region in preparation for the changes. Detailed project plans and risk analysis in place as part of the work of the Transition Group. 	<ul style="list-style-type: none"> Detailed and transparent analysis and planning with local health bodies Lobbying of central government based on solid evidence 	4	3	12 ↑

Ref & Directorate Activity	COG Resp'ible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No. 5 CFE/ CMY/ KASS	COG	Information sharing and cross agency working to provide services. (internal)	Failure to provide information which could lead to an impact upon service delivery and safety of clients.	<ul style="list-style-type: none"> Integrated systems in development Robust Safeguarding arrangements and common assessment framework 	<ul style="list-style-type: none"> Development of coherent county wide –wide strategy and protocols on sharing information between agencies 	4	3	12 ↕
No. 19	COG	Impact of Hypothecated funding .	Managing services due to the stop start nature or insufficient hypothecated funding and after source finishes within Government formulate grant with resultant impact upon performance.	<ul style="list-style-type: none"> Make use of Freedoms and Flexibilities Robust financial monitoring systems Negotiations with Government and clarity where hypothecated funding is necessary Clear 'exit strategy' for time limited funding 		3	4	12 ↕
No.21 ALL	COG	Adherence to EU procurement legislation.	Challenges from unsuccessful tenderers leading to increased costs from re tendering and delayed contract start up. From 20 th Dec 2009 risk of awarded contract being declared “ineffective” and being stopped potentially causing major operating difficulties. Damages and fines possible. Successful tenderer could also claim compensation if contract declared ineffective.	<ul style="list-style-type: none"> Spending the Council’s Money (on KNet) details correct processes to follow Strategic Procurement available to give advice if asked Legal Services available to give advice (chargeable) Procurement resources present in some directorates giving advice and carrying out procurements 	<ul style="list-style-type: none"> Initiate assurance reviews against Spending the Council’s Money Improve compliance with Spending the Council’s Money in the Directorates Strengthen procurement capability across KCC Increase awareness and training in Spending the Council’s Money Communicate progress to maintain appropriate momentum 	4	3	12 ↑

Ref & Directorate Activity	COG Responsible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No.2 ALL	COG	a) Major incident or accident (external)	Inability to deliver services due to lack of human resource and technical support i.e. <ul style="list-style-type: none"> Vital supplies 'not getting through'. Vital support to vulnerable people threatened. High demand for post incident support. Prolonged major disruption to road/rail travel. Failure of external support structure 	<ul style="list-style-type: none"> Intelligence gathering through Kent Resilience Forum Regular 'exercises' and rehearsals Competent and experienced management teams assessing risks against critical functions KCC Emergency Planning procedure developing internal/external mitigation measures Horizon scanning Targeted proactive approach to Kent Resilience partnership Comprehensive impact analysis completed 	<ul style="list-style-type: none"> Testing resilience of providers Improved business continuity planning 	3	2	6 ↓
		b) Pandemic event (High mortality rates) (external)		<ul style="list-style-type: none"> Contingency Plan for People Issues Issued by Personnel & Development Emergency Planning guidance 		5	2	10 ↓
		c) Pandemic (minor symptoms) (external)		<ul style="list-style-type: none"> Contingency Plan for People Issues Issued by Personnel & Development Emergency Planning guidance 		2	5	10 ↓
No.4a ALL	COG	Demographic changes within Kent. e.g. ageing population falling school rolls and increased growth in population (external)	Failure to plan for growth which leads to increased demand upon services Failure to implement plans.	<ul style="list-style-type: none"> Analysing and refreshing forecasts to maintain level of understanding and feeding into relevant MTP and business planning process 		2	5	10 ↑

Ref & Directorate Activity	COG Resp'ible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No.8 All	CE/COG	Scale of organisation and size of population serviced and geography of county	KCC is remote and fails to understand and/or meet the needs of the community. KCC fails to meet its statutory duties to engage.	<ul style="list-style-type: none"> Communication / access to service strategy Framework for consultation and engagement in place and implemented. Consultation formally recorded through business planning process. Intelligence gathering and implementation through business plans Local Boards and other local forums 		3	3	9 ↔
No.9 KASS/ CFE	Oliver Mills / CFE	Health Service Economy (external)	Differential services and access developing between East and West of the County. Failure of partnership(s) leading to poorer more dislocated services. Financial pressures leading to inappropriate cost transfers, or increased debt. Move to foundation trust status destabilising existing relationships. County dependence upon resilience of Health Service partners to deliver key services.	<ul style="list-style-type: none"> Representation on PCT Boards PCT representatives attend extended quarterly KASS Strategic management Team meetings Joint appointments to key posts (specifically Public Health and in CFE; but there are a number of others) Close monitoring and management of debt position Shared projects and initiatives (with shared governance arrangements) 	<ul style="list-style-type: none"> Increasing emphasis on joint planning and joint commissioning of services. 	3	3	9 ↑

Ref & Directorate Activity	COG Responsible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No.3 CED	David Cockburn	Reliance on ICT solutions for provision of key services (internal / external)	Severe or prolonged failure of ICT capability across Council and critical service systems.	<ul style="list-style-type: none"> Establish and maintain enterprise architecture to identify business drivers for ICT strategy. Identify through MTFP process ICT investment requirements to support business change. ICT Board has identified key priorities for investment in line with funding constraints. Strategic initiatives to be cross referenced between <u>ALL</u> Directorates prior to implementation. <u>All</u> ICT investment to be aligned to strategic framework. Consistency of IT platform across KCC (Technology refresh programme). Proactive contract monitoring Partnership working arrangements Identify ICT requirements that support effective business continuity 	<ul style="list-style-type: none"> ICT Board to take a more proactive role in relation to IT Disaster Recovery Planning. 	4	2	8 ↕
CED 6	COG	Regulatory, inspection and assessment activity.	KCC fails to meet its regulatory requirements leading to reputational damage and /or intervention into services	<ul style="list-style-type: none"> Performance Improvement Plan Revised Performance Management Framework New approach to revised Use of Resource assessment and Value for Money Work undertaken with partners to prepare for all new assessment regimes Regular contact with local Audit Commission lead. 	<ul style="list-style-type: none"> Structured mechanism for feeding back lessons learnt from assessment, regulation and inspection. Close working relationships between directorates and corporate regulatory activity. 	3	2	6 ↕
No.11 All	COG	Commercial Income generation activity (internal)	Commercial Income generation objectives and actions damage Kent County Council's reputation within business community.	<ul style="list-style-type: none"> Business case and risk analysis approval process Backing Kent businesses campaign 		2	3	6 ↓

Ref & Directorate Activity	COG Resp'ible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No.13 ALL	COG	Corporate manslaughter/ Public Liability. (internal)	Prosecution following injury to the public or employees due to poor health and safety policies, maintenance of assets and procedures etc.	<ul style="list-style-type: none"> Health and safety policies, procedures, risk assessment and auditing Auditing of key contractual arrangements, e.g. Kent Highways Services Staff training Management awareness 		3	2	6 ↕
No. 7 ER/CMY	COG	Closure of access routes could severely affect county due to geography (external)	Vulnerability to closed access routes due to geography and transport infrastructure of the County. Impact upon service delivery	<ul style="list-style-type: none"> Plan - Operation Stack Joint emergency planning arrangements Service delivery continuity plans 		2	3	6 ↕
No.12 All Page 31	COG	Partnerships (external)	<u>Governance</u> Ineffective approach to the set up of management and governance arrangements result in: <ul style="list-style-type: none"> failure to achieve desired outcomes deterioration in relationships. failure to attract right partners. 	<ul style="list-style-type: none"> Improved control environment to include financial management Risk analysis for key partnerships, risk management training programme council wide Formal control, monitoring and reporting mechanisms Effective communication strategy Focus on purpose of partnership 	<ul style="list-style-type: none"> Corporate approach to good governance arrangements is required 	3	2	6 ↕
			<u>Funding</u> Withdrawal of funding by partner bodies for those partnerships that are key to the achievement of KCC objectives.			2	2	4 ↑

Ref & Directorate Activity	COG Responsible Officer	Source & strategic business objective(s)	Risk	Existing Mitigation	Proposed Mitigation	Residual Risk Rating (5x5 matrix)		
						Impact	L'Hood	Risk
No. 14 All	Amanda Beer	Staffing (internal)	The County may suffer loss of a significant number of key staff, or suffer from an inability to attract high calibre staff to fill vacant positions. Over dependency upon key staff.	<ul style="list-style-type: none"> • Delivery of Strategy for Staff • Staff care policy • Workforce strategy with private sector • Investment in training • More effective use of professional staffing resources on more complex issues • Succession planning • Reputational management of senior posts 		2	2	4 ↔
No.15 ER	COG	Underlying change in weather patterns (external)	General and severe wide scale flooding due to adverse weather conditions and failure of flood defences (coastal and other). Severe summer heat waves Weather conditions and demand lead to restrictions in public water supplies (e.g. standpipes) and public tension/disquiet Failure to appropriately manage time line and required actions	<ul style="list-style-type: none"> • Forecasting activity • Emergency procedures for special events • Business Continuity Planning • Work with Environment Agency, water companies and Districts • Kent Resilience Forum • Effective water management and water resource planning • Management of financial impact to include Bellwin scheme • Educating / influencing activities to change behaviour • Applying BREAM standards in design of new buildings • Climate change adaption and long term planning 		2	2	4 ↑

To: Cabinet – 19 April 2010

By: Mike Hill, Cabinet Member, and Amanda Honey, Managing Director, Communities

Subject: Youth Justice Strategic Plan 2010 -11

Classification: Unrestricted

Summary: This report provides a context for and an introduction to the core objectives of the Kent Youth Justice Strategic Plan for 2010/11. It identifies the resources which the County Council is providing for the multi agency Youth Offending Service.

FOR INFORMATION

1. Introduction

- 1.1 The Kent Youth Justice Plan sets out how the Youth Offending Service (YOS) will work, in the county, during 2010/11 towards the principal aim for the youth justice system, “the prevention of offending by children and young people”. The Plan, which is a statutory requirement (Crime & Disorder Act 1998, S40), must be submitted to the Youth Justice Board in line with the KCC planning cycle.
- 1.2 The contents are similar to those included in the 2010/11 Annual Operating Plan for the Service. The key themes include:
- (i) the partnership arrangements for the management of YOS
 - (ii) the targets for the performance of the Service, including that for reducing the number of first time entrants, National Indicator 111, which is one of the 35 priorities for the current Kent Area Agreement
 - (iii) planned new developments and the activity forecasts for the core youth justice services
 - (iv) the resources the Service has available to deliver the objectives of the Plan
- 1.3 Annexes A – F provide youth justice data that provides an insight into the demands on the Service at each stage of the youth justice process and enables comparisons to be made between the levels of demand experienced in 2008 & 2009.

2. Context

- 2.1 The immediate context for the Plan is the change in legislation, the Criminal Justice & Immigration Act 2008, and policy, the Scaled Approach, which were both implemented in November of last year. The changes introduced require the Service to prioritise the management of those children and young people who have been assessed as being the most likely to re-offend or to present a risk of serious harm to others or both of these factors. The existing priorities, to reduce the numbers of children and young people resident in the county entering the youth justice system, to promote the welfare of those known to

the Service and to engage victims of youth crime in restorative justice processes, do however remain.

2.2 The Service has recorded a downward shift in demand in the past twelve months. The findings indicate that during 2009 there was:

- (i) when compared with 2008 a:
 - a. 9.0% decrease in the number of offences recorded by the Service (Annexes A & B)
 - b. 3.4% reduction in the number of first time entrants (Annex F)
 - c. 12.7% fall in the number of sentences imposed by the Courts on children and young people (Annex D)
- (ii) a 48.0% reduction in the number of young people receiving a custodial sentence when comparing the number for Quarter 3 of 2009/10 (15) compared to the number (29) for Quarter 4 of 2008/09
- (iii) a 10.9% fall in the statutory caseload based on snapshots taken in January 2009 (708) and January 2010 (631)

2.3 This reduction in demand is felt to be a contributory factor to the improving performance of the Service that is reflected in the reduction of the re-offending rate (Annex E). There has been an incremental reduction in the rates achieved for the cohorts for 2005, 2006 and 2008 (NB there was no cohort in 2007) with the outcomes being respectively 40.2%, 36.3% and 34.6%. The rate for the 2009 cohort is forecast to show a further improvement.

2.4 The demand, though, for remand services (Annex C) increased during 2009. The upward trend was recorded for Bail Support & Supervision as well as for the use of the Secure Estate and this is being considered as part of our review of the Remand Management Services.

3. YOS Business Priorities for 2010/11

3.1 The key priorities for the Service continue to revolve around a number of themes. These include:

- (i) integrating the YOS prevention strategy with that of the Children's Trust as set out in the Children and Young People's Plan for 2011/14
- (ii) joint work with Kent Police (the Offender Management Units) in line with the Deter Young Offender strategy which targets the persistent offender. This collaboration has been facilitated by aligning the boundaries of the five Teams within YOS with those of the five Police Areas
- (iii) improving the percentage of those of statutory school age known to YOS who are engaged in education
- (iv) maintaining the significant progress being made with the engagement of 16 / 17 year olds in training and employment – the New Skills New Live initiative led by the Service should be influential in this respect
- (v) matching the needs of children and young people with speech & language, mental health and substance misuse needs to appropriate interventions and services

- (vi) enhancing the services offered at the remand stage to ensure they are credible with Courts and so enable greater use of community based services at this stage of the youth justice process
- (vii) strengthening the post custody resettlement arrangements through the effective use of the Integrated Resettlement Support co-ordinators to further reduce the risk of re-offending
- (viii) joint working with Local Housing Authorities, Children's Social Services and supporting People to improve access for homeless 16 / 17 year olds to suitable accommodation
- (ix) exploring different approaches to the delivery of youth justice services, including closer co-operation with partners such as the Youth Service, with the objective of maximising the benefits of available resources

4. Resource Implications

- 4.1 The YOS Budget for 2010/11 is projected to be £6.7m, a reduction of £181k when compared to the total for 2009/10, of which the County Council contributes £3.7m (55.2%). The remainder is provided by statutory partners (Health, Education, Children's Social Services, Police and Probation) and by grants from the Youth Justice Board,
- 4.2 To date not all funding streams have been confirmed for 2010/11 although a reduction in funding had been planned for by the Service. Partnership funding has been reduced to achieve efficiency savings, these include 2.1% from the KCC contribution and 8.3% from that of Probation. Others, including the Youth Justice Board Grants, are expected to maintain their contributions at the funding levels provided for 2009/10.
- 4.3 Whilst there has been additional investment from the Youth Justice Board (YJB) for Integrated Resettlement Support and from KCC for Training these are not long term commitments with the IRS grant funding only to 31 March 2011. YOS Partnership funding settlements are anticipated to continue to be challenging for the foreseeable future given the political and economic climate.

RECOMMENDATION

- 5.1 Cabinet are asked to NOTE the objectives of the Kent Youth Justice Strategic Plan and the contribution the County Council is making with respect to improving both public safety and the life chances of those both at risk of entering the youth justice system and those who have offended.

Director: Angela Slaven

Title: Director of Youth Services and Community Support

Contact Officer: Charlie Beaumont

Title: Effective Practice & Performance Manager

Contact Number: 07710 347101

Email Address: Charlie.Beaumont@kent.gov.uk

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Kent Youth Offending Service (YOS)

Youth Justice Strategic Plan 2010/11

**Glan Hopkin
Head of Service**

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1. Introduction

The Youth Justice Strategic Plan for 2010/11 details the intended activities for the first full year of the Scaled Approach and of the Deter Young Offender strategy. Both require the Service to prioritise the allocation of resources on the supervision of children and young people who have been assessed as either being likely to re-offend or to present a risk of serious harm to the public if they do re-offend or both.

The expectation of the Youth Offending Service (YOS) is that improvements in performance will be further developed with respect to the two key outcome measures, reducing, firstly, the numbers of children and young people entering the youth justice system for the first time and secondly, the rate and extent of the re-offending of those within already within the system.

The restructuring of the Service into five Teams which are aligned with the Police Areas will facilitate close co-operation with a key partner in the management of the serious and persistent offender, the diversion of children and young people from the youth justice system to services which match their needs and to the provision of services to victims of crime.

The Plan details:

- the partnership arrangements for the Service and how they support the delivery of the priorities
- the current performance of the Service and the targets set for 2010/11
- the levels of activity forecast for each of the core youth justice services
- planned new developments designed to diversify provision in line with identified needs and risks and to increase the effectiveness of the Service
- the resources (budget and staffing) available to the Service

Annexes A – F include data relating to the number of first time entrants by District, youth offending, Court decisions with respect to remands and sentencing and the re-offending rates achieved by the Service with the 2005, 2006 & 2008 cohorts.

YOS could, during 2010/11, have a “Core Case Inspection”, conducted by a multi agency team led by HM Inspectorate of Probation, which will review in considerable detail the supervisory work undertaken by individual practitioners with approximately 100 children and young people.

2. Executive Summary

(i) Budget for 2010/11

The gross controllable expenditure for the service included in this business plan is £6.70m which includes contributions from:

- statutory partners, including Kent County Council: £4.27m
- the National Youth Justice Board via a number of grants: £2.38m

(ii) Outcomes, Activities and Projects

The 2010.11 budget will deliver the following:

(a) Prevention Strategy

This will comprise of:

- (i) Multi-agency initiatives including Youth Inclusion Support Panels, responsible for preventing young people entering the youth justice system in the county
- (ii) joint working with partners such as Children's Services, the Youth Service, Community Safety and the Anti Social Behaviour Teams based in the Districts.

(b) Reducing Re-offending

Work to prevent young people already in the youth justice system from re-offending by addressing key risk factors such as interventions to ensure they are in full-time education, training & employment and live in suitable accommodation.

Provision, with partners, of effective community supervision has the objective to minimise use of the Secure Estate for remand and sentencing purposes.

The strategy, reflecting both the Scaled Approach and the revised National Standards for Youth Justice, developed by the Youth Justice Board and implemented in November 2009, involves the prioritising of intensive interventions for those most likely to re-offend or be a risk to themselves or others.

(c) Parenting

Parenting Services that engage parents and carers to assist their development of the necessary skills to provide safe supervision of the children and young people for whom they have responsibility.

(d) Restorative Justice

Support for the victims of youth crime via the role of the 6 Victim Liaison Officers and the opportunities available for them to participate in restorative processes designed to resolve any conflict between them and those who have offended against them

(e) Staffing

YOS will be staffed by 140.2 (fte), 113.2 are funded by Kent County Council and the grants from the Youth Justice Board. This number is made up by the following posts:

- Managers (KCC & YJB funded): 14.0
- Practitioners (KCC & YJB funded): 66.4
- Specialist staff: 3.0
- Support & Administrative staff (KCC & YJB funded): 29.8
- Seconded staff:
 - Mental Health: 4.0 (East & West Kent PCT funding)

- Connexions: 6.0
- Probation Officers: 5.0
- Education 6.0

(f) A Workforce Development Strategy

YOS receives its training budget from Children's Social Services. As yet the figure for 2010/11 has not been confirmed.

Key components of the strategy will include:

- ensuring that all practitioners holding case responsibility are compliant with the Common Core Skills for Children's Services
- competencies relating to the core youth justice services
- supporting the staff in partner agencies who are providing services for children and young people known to the Youth Inclusion Support Panels and the five Teams within the Youth Offending Service
- joint work with the three Youth Court Panels to ensure a shared understanding of the legislative and policy changes and their impact on youth justice practice and the services available to inform and support sentencing decisions

3. Context

(i) Statutory Responsibilities

The Youth Offending Service is a multi agency partnership with representation provided by Children's Social Services, Health & Education from Children's Services and the Police and the Probation Service from Criminal Justice.

"The principal aim of the youth justice system is to prevent offending by children and young people".

(Section 37, Crime & Disorder Act 1998)

The Youth Offending Service is a statutory requirement of the Crime and Disorder Act 1998 which placed a duty on the Chief Executive to ensure, firstly, that the five statutory partners contribute to its costs and staffing and, secondly, that it is adequately resourced.

The Children Act 2004 places duties on the Service to safeguard and to promote the welfare of children and young people and to share information with other services where the child / young person is in need of some form of protection.

The Youth Justice Board for England & Wales is an executive non-departmental public body that has a statutory responsibility to monitor the youth justice system under section 41 of the Crime & Disorder Act 1998. Its Board Members are appointed by the Secretary of State for Justice.

A new Youth Justice Performance Improvement Framework, was introduced in January 2010, requiring all Youth Offending Services to complete a local Youth Justice Strategic Plan and a Capacity & Capability Self-Assessment by the start of 2010/11.

(ii) Corporate Priorities

The Service contributes to a number of KCC and Kent Partnership priorities.

The primary objectives of preventing children & young people offending and re-offending features as Priority 6 of the Kent Children's Trust Children & Young People's Plan.

National Indicator 111 (reducing new entrants to the youth justice system) is one of the 35 priority indicators selected as part of the current Local Area Agreement in Kent

(iii) Youth Justice System in Kent: Demand

There was, in comparison with the findings for 2008 (6208), a 9.0% decrease in the number of offences resulting in a substantive outcome (i.e. a Police decision at the pre Court stage or a sentence imposed by a Court) during 2009 (5647). This change included a 11.7% reduction in the number of offences of "violence against the person" being committed.

Demand at the remand stage (period between first Court hearing and sentence) however increased when comparing the respective findings for 2008 & 2009:

- Bail Support & Supervision (97 to 114) + 17.5%
- Court Ordered Secure Remands (14 to 28) + 100%
- Remands in Custody (136 to 172) + 26.5%

During 2009 there was a 22.5% fall in the sentenced population. A decline was recorded on a Quarter by Quarter basis with the numbers sentenced being 636, 580, 536 & 493..

During the same period there has been 48.0% (29 in Q4 of 2008/09, 15 in Q3 of 2009/10) reduction in the number of children / young people receiving a custodial sentence. With the exception of Quarter 1 (5.2% / 30) the custody target has been met during the current year with the performance during Quarter 3 being 3.0%.

The total caseload for the Service during 2009 decreased. In January 2009 it was recorded as 708 and in January 2010 the total was 631.

(iv) Performance & Benchmarking Information

YOS recorded during 2009/10 a further reduction in the re-offending rate and an ongoing improvement in the engagement of 16 / 17 year olds in training & employment. Service developments included new specialist resettlement posts and a training & employment initiative, New Skills, New Lives, which aim to improve the support, supervision and life opportunities of the section of the youth offending population most likely to re-offend.

(v) Re-offending rate:

Kent YOS performance is similar to its nine closest statistical neighbours for this measure. A cohort is established each year made up of all young people receiving a Police of Court disposal during January to March each year. This cohort is then tracked for 12 months. The Kent re-offending rate for the January to March 2008 cohort is 34.4%, compared to 37.6% for the 'family' group.

(vi) First time entrants to the youth justice system (NI 111):

The number of young people entering the youth justice system in Kent has successfully reduced since 2006/7, although at a slower rate than statistical neighbours and nationally.

(vii) Performance Targets for 2010/11

The Table below details for the Youth Offending Service:

- the actual performance during 2008/09
- estimated performance for 2009/10
- the performance targets for 2010/11

(viii) Education, Training & Employment (NI 45)

The targets relating to this performance measure are:

- 90.0% of school aged children and young people are engaged in full time education
- 75.0% of post school age young people are in full time education, training & employment

YOS decided to report from the start of 2009.10 on the engagement and attendance of the statutory school age population on the basis of their actual attendance (as required by the Youth Justice Board Counting Rules) as opposed to the provision available to them which was the counting rule previously used. This in part accounts for the reduction in recorded performance during the first two Quarters of 2009.10 when compared with the 91.4% achieved during 2008.09. The other significant factor was the identification of those young people attending school but on a part time basis so falling outside of the YJB counting rule for this measure.

The findings were for the statutory school age population, 76.7%, and for the post statutory school age (16 / 17 year olds), 67.6%.

(ix) Accommodation (NI 46)

The target for ensuring young people aged 16 / 17 years are in suitable accommodation is 95% for both:

- the total population known to YOS (i.e. all interventions, community based and post custody)
- the post custody population (i.e. at the point of leaving custody)

The outcomes during the first two Quarters has been below target (88.5% and 76.1%) respectively representing the challenge that exists within the county to find suitable accommodation for 16 / 17 year olds.

(x) Remands

There is no National Indicator relating to remands but YOS has the following target:

- Remands to the Secure Estate (Court Ordered Secure Remands & Remands in Custody) represent no more than 9% of all remand decisions with the exception of Unconditional Bail.

During the first two Quarters the performance overall was outside of the target at 12.7% but the outcome in each of them was quite distinct representing the volatility of this service area due to the seriousness of the offending behaviour by children and young people and the degree of their compliance with previous statutory remand and supervisory requirements.

In Quarter 1 the use of the Secure Estate represented 16.4% (41) whereas in Quarter 2 they represented 8.5% (19).

(vi) Custodial Sentences (NI 43)

The target for the use of custody (NI 43) is

- 5.0% of young people within the youth justice system receiving a conviction in Court who are sentenced to custody

(NB the counting rules for the National Indicator require concurrent disposals to be counted as one sentence only).

YOS has a lengthy history of maintaining a low custody rate, which in 2008.09 was 3.8%. The first Quarter of 2009.10 saw an increase in the rate (5.2%, 30 / 582) but the norm was re-established during the second quarter (3.5%, 19 / 536). The forecast is for the target to be met during the current year.

An objective of the new Youth Rehabilitation Order is that by strengthening community based penalties and so reducing re-offending rates to achieve a lower use of custody by the Courts.

(viii) Resources

2010/11 is the final year of 3 for the Prevention Grant received from the Youth Justice Board. Work is planned during the year to ensure that the impact made by the Youth Inclusion Support Panels is sustained. YOS will be participating in the “needs analysis” for the Children and Young People’s Plan (2011.14) and will be seeking to ensure that the preventative strategy for the Service is closely aligned with that of the Children’s Trust.

Similarly 2010/11 is the final year of 2 for the funding from the Youth Justice Board for the Integrated Resettlement Support service and a key challenge for YOS will be to sustain the approach from 2011/12 onwards as there is confidence that this specialist service, in partnership with the Teams, the Connexions Service and the training and employment initiative, “New Skills, New Lives”, will reduce the re-offending rate of the post custody population.

Key Performance Information

Performance Measure or Activity	2008/09 Actual Performance	2009/10 Target Performance	2009/10 Estimated Performance	2010/11 Target Performance
LAA / T2010 CYPP: NI 111: Reducing the number of first time entrants (<i>per 100,000</i>) to the youth justice system.	1,710 (DCSF revised baseline)	1,590	1,413	1,560
NI 19: Rate of proven re-offending of young offenders	1.1 (re-offences per young offender)	Not set	1.0	1.0
Local PI: Re-offending rates of youth justice interventions.	34.5%	33.5%	33.0%	33.5%
NI 43: Proportion of young people receiving a custodial sentence as a percentage of all court convictions	3.9%	4.0%	4.0%	4.0%
NI 44: Percentage point difference in the proportions of each BME group of young people on youth justice disposals against the proportions of each BME group in the equivalent local population.	-1.3%	Proportionality (0.0%)	Under representation from the Asian / Asian British but possible slight over representation of Black / Black British	Proportionality (0.0%)
NI 45: Percentage of young offenders in suitable education, training or employment at the time of completing their disposal.	80.9%	92.0%	76.0%*	90.0%
Percentage of young offenders of statutory school age in education, training and employment at the time of completing their disposal.	91.8%	90.0%	82.0%	90.0%
Percentage of young offenders post statutory school age in education, training & employment at the time of completing their disposal	69.6%	75.0%	70.0%	75.0%
NI 46: Percentage of young offenders living in suitable accommodation at the time of completing their disposal	82.9%	95.0%	90.0%	95.0%
Ensuring young people <i>returning to the community from custody</i> are in suitable accommodation at the time of completing their disposal	76.3%	95.0%	75.0%	95.0%
% of Remand episode decisions recorded as court-ordered secure remand or remand in custody (lower is better)	11.2%	9.0%	12.0%	9.0%

4. Governance & Partnership Arrangements

(i) Line Management of the Service

The Chair of the County Youth Justice Board is the Managing Director of the Communities Directorate of Kent County Council. The Board has a diversity of representation beyond the statutory partners which includes Connexions, Supporting People, the Magistracy (the 3 Panel Chairs), the Youth Service and HMYOI Cookham Wood.

The Directorate includes YOS, the Youth Service, the Drug & Alcohol Action Team, Community Safety, Sports Development and Key Training (a countywide training provider). This arrangement offers YOS the opportunity to develop coherent and co-ordinated strategies for adolescents within the county as these services are each highly relevant to the youth offending population.

(ii) Crime & Disorder Partnerships

YOS is represented by Service Managers on the 11 Crime and Disorder Reduction Partnerships (the Dartford and Gravesham Districts have combined to form one CDRP) and are working closely with them on:

- delivering the new prevention model – some of the CDRPs are contributing to the costs of the delivery of the role of the Youth Inclusion Support Panels which are operational in each of the Districts
- NI111 within the Local Area Agreement – this is one of the 35 Kent Priorities. YOS reports to the Kent Partnership on its performance against the other five indicators (Safer & Stronger Communities) which make up the Youth Justice Board performance framework (Re-offending, ETE, Accommodation, the use of Custody and the level of representation of young people from BME communities in the county within the Kent YJS)
- the Deter Young Offender Strategy - the protocol agreed with partners enables YOS to identify the children and young people to be targeted so ensuring a fit with the prioritisation by assessed risk of re-offending and of serious harm to others required by the Scaled Approach

(iii) Kent Criminal Justice Board

The Service is represented by the Director on the Kent Criminal Justice Board and is a member of various sub groups including those concerned with:

- Performance and Delivery
- Public Confidence
- Deter Young Offenders and the strategy for the Offender Management Units
- Victims and Witnesses

(iv) Multi Agency Public Protection Arrangements

YOS is a member of the Strategic Management Board and is represented by the Director. Team Managers work with local MAPPA Co-ordinators to ensure effective joint management of young people assessed as being at either Level 2 or 3.

(v) Children's Services

Reflecting the role and responsibilities of the Service as a children's service YOS has representation on all key strategic groupings including on:

- the Board of the Children's Trust via the Director of Youth & Community Support Services. YOS has been represented on the 23 Local Children's Services Partnerships, responsible to the Trust for the delivery of the Children & Young People's Plan. These are to be replaced during 2010.11 by the 12 (their boundaries will be aligned with those of the Districts) Local Children's Trust Partnership Boards. Additionally the Director is leading the working group responsible for the Integrated Youth Support Strategy

- the Kent Safeguarding Children's Board via the Director. YOS also attends sub groups responsible for Serious Case Reviews, policy and procedure and for training. YOS, through the Service and the Team Managers is also engaged with the locally structured groups concerned with safeguarding and child protection.
- the CAMHS Strategy Board by the Head of Service. Additionally YOS and Children's Health share responsibility for the CAMHS & YOS Expert Group which reports to the Board on youth justice related mental health need and provision
- the senior management team for Children's Social Services offering an opportunity to meet with all CSS District Managers

During 2010/11 YOS anticipates that a variety of activity by partners will assist the performance of the Service. These activities, including those planned by the Service, are detailed in the Tables in Sections 5 (New Projects) & 6 (Forecast Core Activity).

5. New Projects, Developments & Key Actions

Project/ development/key action	Accountable Manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2010/11	Target dates
Speech and Language	James Barber	National Indicator 19 of the LAA and Priority 6 of the CYPP, the prevention of re- offending	The planned pilot with The Communication Trust will provide new competencies for selected YOS staff in screening for speech and language difficulties (NB a very significant percentage of the custodial population have these difficulties) which will inform the approach to be adopted to their supervision.	Pilot report due Dec 2010
Integrated Resettlement & Support	Catherine Reilly	National Indicator 19	The quality of resettlement planning for young people returning to the community will increase resulting in a reduced re-offending by the post custody population.	March 2011
New Skills, New Lives	Catherine Reilly	NI 19, NI 45 Regeneration Framework	Young people on ISSP / post custody interventions have access to training and work placements	July 2010
Deter Young Offender Cohort	Catherine Reilly	LAA NI 19 C&YPP – Priority 6	Joint approach between YOS and the Offender Management Unit in each Police Area (BCU) to the close monitoring of young people who are assessed as presenting a high risk of re-offending and to promoting service opportunities which match their needs	Ongoing
Triage	Catherine Reilly	LAA NI 111 C&YPP – Priority 6	The triage in West Kent will explore, with Kent Police as a partner, the feasibility of diverting children and young people from the youth justice system. Currently funding is available until the end of 2010.11 but the objective is for the model to be countywide if it proves effective as a diversionary measure.	March 2011
The Thanet Task Force	Theresa Atkin	LAA NI 111 & NI 19 C&YPP – Priority 6, Total Place	YOS contribution to the staffing of a multi agency initiative in two Thanet Wards, Margate Central and Cliftonville West which is designed to increase social stability and amongst other objectives to reduce the numbers of children & young people from the two Wards involved in youth offending.	April 2011 (current timetable)
Family Intervention Projects	Catherine Reilly	LAA NI 111 / Target 60 T2010 / Priority 6 CYPP & NI 19	Targeted intensive support for families where children are at risk of either offending or re-offending. The objectives are to improve parenting skills and to reduce the risk of the children being / remaining involved in the youth justice system	

Project/ development/key action	Accountable Manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2010/11	Target dates
Business Continuity Plan	Head of Service	KCC Business Continuity Mgmt Policy	Fully developed and tested Business Continuity Plan for all the Service's critical functions (defined as maximum tolerable period of disruption = 7 calendar days)	Plan written by 30/09/10. Plan tested and signed off by 31/03/10

6. Planned Activity

(a) Core Services

The key service areas are either delivered by YOS, commissioned by YOS primarily from the voluntary sector or commissioned by the Youth Justice Board from providers of the Secure Estate which include the Prison Service, Local Authorities and the private sector.

Youth Inclusion Support Panels (YISPs) operate in each of the twelve districts. The Panels are responsible for co-ordinating multi agency strategies to reduce the risk of children and young people entering the youth justice system (YJS).

YOS has five operational teams each with boundaries aligned with the Police areas to facilitate joint working arrangements, providing services for those children and young people who have offended. They are responsible for assessment and supervision following decisions made by the Police and the Courts.

An additional Team, jointly managed with the Medway Youth Offending Team, is responsible for providing Intensive Supervision & Surveillance for those children and young people assessed as either presenting either a high risk of re-offending or a risk of serious harm to others or both.

The Connexions Service has attached Personal Advisers to each of the operational Teams to support the work to engage 16 and 17 year olds in education, training or employment.

There is a commitment to restorative justice and the engagement of both those who have offended and the victims of their offending in restorative processes, which are co-ordinated by three Mediation Services commissioned by YOS. The funding of these services and their six Victim Liaison Officer posts was supported by a £90.0k increase via the Medium Term Plan.

(b) Forecast Activity Levels

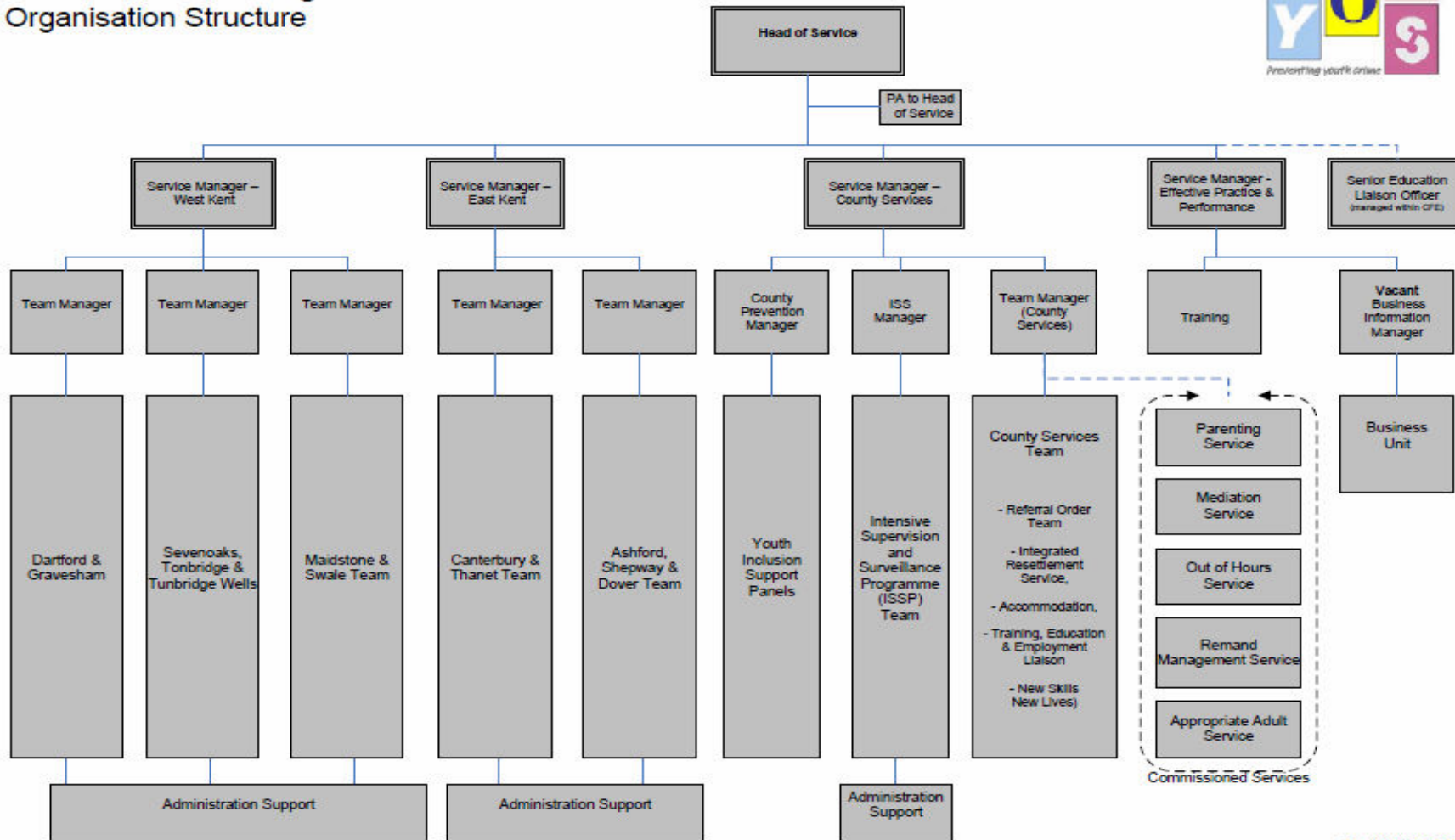
Core Service Area	Forecast Activity Level
Prevention Working with the Youth Inclusion Support Panels to assist the prevention of offending by children and young people referred by either a section within Children's Services or the District based Anti Social Behaviour Teams	360 children & young people – based on 30 per YISP per year
The assessment of children and young people notified to the Service by both the Police and the Courts	An average of 4 assessments per statutory intervention = 2800 per year + 600 for Final Warnings – pre & post intervention
Total number of assessments	3,400
Court Services Providing staff for duty at scheduled Youth Courts (will involve between 2 & 4 staff for any Court) Providing a member of staff when a young person is appearing before an Adult Court – each Team can expect to provide such cover on average once per week at each of the 7 Courts	364 scheduled Youth Courts 7 x 52 = 364 unscheduled Court Duties
Total Court sessions to be attended	728
Report Preparation Preparing reports based on those assessments for the Police, Youth Panels and the Courts to advise on the most appropriate response to the	

Core Service Area	Forecast Activity Level
offending behaviour:	460
Police for Final Warning purposes	1900
Youth Offender Panels / Referral Orders (average of 3 per Order, initial / review / end)	500
Pre Sentence Reports	2860
Total number of reports per year	
Remand management services (remand is the period between the first hearing at Court and sentence) These include:	
<ul style="list-style-type: none"> • Bail Support & Supervision (National Standards require a minimum of 3 contacts per week) 	100
<ul style="list-style-type: none"> • Bail Support & Supervision (National Standards require a minimum of 3 contacts per week) 	40
<ul style="list-style-type: none"> • Remand to Local Authority Accommodation – placements in the community (foster / residential) 	20
<ul style="list-style-type: none"> • Court Ordered Secure Orders (a third of the costs of the placement within a Secure Establishment and 100% of the costs of the required escorts) 	120
<ul style="list-style-type: none"> • Remands in Custody 	280
Total remand activity	
Community based penalties – statutory supervision (NB levels of contact determined by assessment outcome and National Standards for Youth Justice 2009) Referral Orders & Reparation Orders (First Tier)	750
Community Penalties / Youth Rehabilitation Orders (NB includes approximately 90 young people subject to Intensive Supervision & Surveillance but not those undertaking only Unpaid Work as supervised by Kent Probation)	670
Total community based penalty supervision requirement	1420
Custody – through care and resettlement	130 (approx 100 young people)
Commissioned Services (NB Remand Management include above)	
Appropriate Adult Service – provided by the Young Lives Foundation. The Police & Criminal Evidence Act 1984 requires an Appropriate Adult to be present when a young person between 10 – 16 years inclusive is interviewed by the Police. Their role is to act an impartial guardian of the procedure to ensure fairness. In most instances this role is undertaken by a parent / carer but when neither is available to attend the Young Lives Foundation provide a volunteer.	1,500 (estimate)
Mediation Services x 3 (NB the current agreements with the three Mediation Services are subject to review and possibly amendment)	150 mediation cases (NB only a minority will reach face to face mediation)
Victim Liaison Officers x 6 – contact with victims of youth crime. Each Mediation Service is contracted to employ two VLOs. Levels of activity are	

Core Service Area	Forecast Activity Level
not currently being monitored. Contact is established with victims to obtain information from them about the impact of the offending behaviour on them (for Panel and Court Reports) and to offer the opportunity for their participation in restorative processes such as Youth Offender Panels and mediation.	To be determined.
Young People's Substance Misuse Service – YOS, via KDAAT, commissions KCA to provide 4 Named Drugs Workers to who YOS practitioners refer in line with assessment outcomes for further assessment and possible treatment	
Parenting Service	Approximately 50 Parenting Orders per year

7. Staffing Profile

Kent Youth Offending Service – Organisation Structure



as at November 2009

Kent YOS Staffing

TYPE OF POST	HEADQUARTERS	EAST KENT		WEST KENT			COUNTY SERVICES	TOTAL
		CANTERBURY AND THANET	DOVER, ASHFORD & SHEPWAY	MAIDSTONE AND SWALE	TUNBRIDGE WELLS, SEVENOAKS, TONBRIDGE	DARTFORD AND GRAVESHAM		
Head of Service	1.0							1.0
1 Effective Practice & Performance Man	1.0							1.0
Service Managers		1.0		1.0			1.0	3.0
Team Managers		1.0	1.0	1.0	1.0	1.0	2.0	7.0
Prevention Manager	1.0							1.0
Training Manager	1.0							1.0
Accommodation Officer							1.0	1.0
Training & Employment & NSNL							2.0	2.0
Practice Supervisor		2.0	2.0	2.0	0.6	1.0		7.6
Senior Practitioner		1.0		1.0	1.0			3.0
Social Workers		7.6	7.0	5.4	1.8	4.0		25.8
Co-ordinators							IRS x 2.0 ISS x 5.0 Ref.Ord x 2.0	9.0
YOS Officers		5.0	4.6	5.4	3.0	3.0		21.0
Senior Administrative Officers	2.0	2.0		2.0			Ref Ord x 0.5	6.5
Administrative Support		4.8	2.1	4.6	2.0	2.8	ISS x 1.5 Ref Ord x 3	20.8
Electronic Services Co-ordinator	1.0							1.0
Information Officers	1.5							1.5
Education		2.0	1.0	1.0	1.0	1.0		6.0
Connexions Personal Advisers		2.0	1.0	1.0	1.0	1.0		6.0
Police Officers		2.0	1.0	1.0	1.0	1.0		6.0
Probation Officer		1.0	1.0	1.0	1.0	1.0		5.0
Mental Health Practitioners		2.0		2.0				4.0
Total Posts (FTE)	8.5	54.1		57.6			20.0	140.2

8. Capacity, Skills, and Development Planning

(a) Skills

The key elements of the YOS Workforce Development Programme, funded by the Children's Social Services training budget, will address the core competencies required of managers and practitioners:

- working with children and young people
- delivering youth justice services

These will respectively be:

- the Common Core Skills (the framework provided by the Children's Workforce Development Council) safeguarding (the KSCB training programme), working with families, child development, mental health, working with young people involved in sexually harmful behaviour (AIM training with Children's Social Services) and diversity & equality
- assessment, planning interventions & supervision, risk management, report writing, Court Skills, remand management, anger management, groupwork, delivering offending behaviour programmes, restorative justice, motivational training, substance misuse and Cognitive Behavioural Therapy

It is likely that the Service will be promoting the learning from the Speech and Language pilot and possibly extending the knowledge of the Knife Possession Prevention Programme to a wider group of staff than is currently planned.

(b) YJB National Qualifications Framework

Practitioners identified by the Service Managers for East & West Kent will be supported through:

- The Professional Certificate in Effective Practice (5 are currently committed).
- the Open University qualifications included within the Framework
- The use of the Youth Justice Interactive Learning Space which is available to YOS practitioners

YOS is also funding 8 staff to undertake the NVQ in Community Justice (NB both this Award and the Professional Certificate will enable non social work qualified staff to apply for advancement to the YOS Officer Career Grade).

Funding is available for qualified Social Workers to undertake the PQ award which will enable them to apply for Senior Practitioner posts.

Additionally it is intended to revise the Induction process to provide a higher level of support to practitioners in their first year with the Service.

There will be training for staff to ensure effective recording and use of personal data on:

- Careworks – the YOS case management system (NB this will primarily be the responsibility be
- ContactPoint – supporting countywide implementation for all services working with children

(c) Recruitment

Vacancies are anticipated during the year although staff turnover in the Service is low.

Recruiting qualified Social Workers for the Dover, Ashford & Shepway team has proved problematic during the current year and this is significant given it is Social Workers and Probation Officers who are allocated case responsibility for the children / young people who are assessed as presenting a higher risk of re-offending and of serious risk to others or both.

9. Risk Analysis & Business Continuity

(a) Risk Analysis

The County Youth Justice Board maintains and manages a partnership risk register covering key risks to the Kent Youth Offending Service. Risks particularly relevant during 2010-11 are:

-Reduction in resource base from partner contributions that could impact on the capacity of the Youth Offending Service to meet the demands for youth justice provision made by the Police and the Courts.

-The Economic recession could leads to an increase in referrals to YOS in 2010-11.

The business objectives set out in this plan are monitored quarterly to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

(b) Preparation of a Business Continuity Plan

YOS has reviewed its activities for the development of a Business Continuity plan for the Service and has determined that the high priority areas with "no tolerable period of disruption" for the following critical functions:

Share information with partner agencies in regards to service or person specific information

Support CareWorks, the YOS electronic case management system

Provide administrative support to critical functions

Support the Referral Order process

Support Court hearings:

- Court Duty cover for both Kent and Medway at occasional Courts on Saturdays and public holidays
- provide Court reports in advance of a hearing
- prepare Court reports on the day of the hearing
- provide Remand Management Service

Manage high risk children:

- engaging with partners in the scheme for Deter Young Offenders (DYO)
- deliver interventions assessed as high risk including Intensive Supervision Surveillance
- provide support for young people coming out of custody

Support access to suitable emergency accommodation for young people

Identify the health needs of young people and to refer them to appropriate services

10. 2010/11 Budget Profile

(a) Summary

As the Youth Offending Service was restructured during 2009/10 comparative data for both the current year and the provisional budget for the delivery of the Plan in 2010/11 is detailed in the Table below.

Income Source	2009.10 (£k)	2010.11 (£k)	Variance £k, +/-
Youth Justice Board Grants*:			
Core Grant	826.7	826.7	
Prevention Grant	566.4	566.4	
Keeping Young People Engaged	85.7	85.7	
Intensive Supervision & Surveillance	617.0	617.0	
Integrated Resettlement Support	125.0	125.0	
Named Drugs Workers	158.0	158.0	
YOS Partnership Funding			
Kent County Council	3,826.9	3,745.1	(81.7)
Health	186.8	186.8	
Police	134.7	134.7	
Probation	104.2	87.0	(17.2)
Education	117.4	117.4	
Other			
Training (Children's Social Services)	130.0	130.0	
Parenting	25.0	26.5	1.5
KDAAT (Business Information)	29.0	0.0	(29.0)
Other Income	61.8	0.0	(61.8)
Internal (YOS) Recharges	13.0	20.5	7.5
Total			
	6,882.5	6,701.8	(180.7)

(b) Resources 2010/11 onwards.

Not all funding streams have been confirmed for 2010/11 although a reduction in funding had been expected. Partnership funding has reduced to achieve efficiency savings, KCC 2.1%, Probation 8.3%, whilst others (including the Youth Justice Board Grant) have maintained funding at 2009/10 levels.

Whilst there has been additional investment from the Youth Justice Board (YJB) for Integrated Resettlement Support and from KCC for Training, these are not long term commitments with the IRS grant funding only to 31 March 2011. Future YOS Partnership funding settlements are anticipated to continue to be challenging for the foreseeable future given the political and economic climate.

11. Consultation and Engagement

During the early part of 2009.10 YOS undertook a consultation with young people in custody at Cookham Young Offender Institution with a view to understanding the means for providing an effective resettlement service. This was carried out in response to concerns about the level of re-offending by those leaving custody. The information gained was used to inform a bid made to the Youth Justice Board in August for funding that now supports the Integrated Resettlement Service.

Public / User / Non-User Feedback:

YOS as a member of the Kent Criminal Justice Board (KCJB) is party to the shared target to increase public confidence in the criminal justice system.

Consultation was undertaken via a public survey which revealed that the work of YOS is not well understood within the county. Plans are under way, with the KCJB, to initiate a staff survey to check how confident the Service is in promoting the criminal justice system

User Involvement Planned For 2010/11:

Page 59 Title	What we want to find out and how we will use the information	Methodology	Target Group	Target area (Kent, Town, district, ward etc	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	\Joint with Partners	Duty to Inform/ consult/ involve	Contact name, e-mail & phone No.
Individual assessments	Understanding of the reasons why children and young people are either at risk of or involved in offending and s identifying their service requirements	All interventions are based on an assessment using either the ONSET (prevention) or ASSET (YJS) tools	Those referred to either the Youth Inclusion Support Panels or the Teams within YOS	Kent	Ongoing	Used to support planning and service review processes throughout year	Feed back via the multi agency County YJB and other partnerships	National Standards for Youth Justice 2009	Charlie Beaumont 07710 347101 Charlie.Beaumont@kent.gov.uk
Viewpoint	Ascertain the views of those who have received a service from YOS	Currently the use of Viewpoint software but work with Children’s Social Services may result in a change of methodology	Children / young people who are service users	Kent	Ongoing but will be a promotion in April / May	Used for training, planning and service review purposes	Findings shared as relevant with partners in YOS	National Standards for Youth Justice 2009	Charlie Beaumont 07710 347101 Charlie.Beaumont@kent.gov.uk

12. Youth Justice Plan 2010/11 – Review & Sign Off by the Statutory Partners

Name:	Amanda Honey	Job Title	Managing Director, Communities, KCC	Date	
Name:	Matthew Nix	Job Title	Chief Superintendent, Partnership & Crime Reduction, Kent Police	Date	
Name:	Joanna Wainwright	Job Title	Director Commissioning (Specialist Services)	Date	
Name:	Helen Davies	Job Title	Director of Children’s Social Services	Date	
Name:	Sarah Adelsberg	Job Title	County Community Service Manager Kent Probation	Date	
Name:	Lorraine Goodsell	Job Title	Director of Children’s Health	Date	
Name:	Angela Slaven	Job Title	Director of Youth & Community Support	Date	
Name:	Glan Hopkin	Job Title	Head of Service, YOS	Date	

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Annexes A - F

Annex A: Offences Resulting in a Substantive Outcome: 2008 & 2009

Offence Category	12 months to end of December 2008	12 months to end of December 2009	% Difference
Arson	36	25	-30.56%
Breach Of Bail	126	128	1.59%
Breach Of Conditional Discharge	36	35	-2.78%
Breach Of Statutory Order	243	157	-35.39%
Criminal Damage	949	853	-10.12%
Domestic Burglary	142	132	-7.04%
Drugs	236	216	-8.47%
Fraud And Forgery	50	54	8.00%
Motoring Offences	462	389	-15.80%
Non Domestic Burglary	112	137	22.32%
Other	99	94	-5.05%
Public Order	458	401	-12.45%
Racially Aggravated	44	30	-31.82%
Robbery	59	57	-3.39%
Sexual Offences	64	40	-37.50%
Theft And Handling Stolen Goods	1542	1529	-0.84%
Vehicle Theft / Unauthorised Taking	144	128	-11.11%
Violence Against The Person	1406	1242	-11.66%
Grand Total	6208	5647	-9.04%

Annex B: Offences during 2008 & 2009

Current Borough	12 months to end of December 2008	12 months to end of December 2009	% Difference
ASHFORD	426	422	-0.94%
CANTERBURY	570	453	-20.53%
DARTFORD	327	343	4.89%
DOVER	477	491	2.94%
GRAVESHAM	385	396	2.86%
MAIDSTONE	610	534	-12.46%
SEVENOAKS	272	281	3.31%
SHEPWAY	473	469	-0.85%
SWALE	660	588	-10.91%
THANET	930	759	-18.39%
TONBRIDGE AND MALLING	285	335	17.54%
TUNBRIDGE WELLS	338	229	-32.25%
Medway	195	173	-11.28%
Custodial / Secure	23	25	8.70%
No Fixed Abode	23	10	-56.52%
Out of County	206	127	-38.35%
Unknown	3	11	266.67%
Address Withheld	5	1	-80.00%
Grand Total	6208	5647	-9.04%

Annex C: Remand Decisions during 2008 & 2009

Remand Category		12 months to end of December 2008	12 months to end of December 2009	% Change
Non-Custodial	Unconditional Bail	725	667	-8.0%
	Conditional Bail (including ISSP)	773	765	-1.0%
	Bail Supervision And Support	97	114	17.5%
	Remand to Local Authority Accommodation	39	39	0.0%
	No remand status recorded	9		-100.0%
Non-Custodial Total		1643	1585	-3.5%
Custodial	Court-Ordered Secure Remand	14	28	100.0%
	Remand In Custody	122	144	18.0%
Custodial Total		136	172	26.5%
Grand Total		1779	1757	-1.2%

Annex D: Sentencing Outcomes during 2008 & 2009

Outcome Tier	Outcome	Number of outcomes		% Change
		12 months to end of December 2008	12 months to end of December 2009	
Pre-court	Caution	1	9	800.0%
	Final Warning	877	649	-26.0%
	Police Reprimand	1917	1793	-6.5%
Pre-court Total		2795	2451	-12.3%
First-tier	Absolute Discharge	19	28	47.4%
	Bound Over	15	10	-33.3%
	Compensation Order	547	499	-8.8%
	Conditional Discharge	204	176	-13.7%
	Fine	341	215	-37.0%
	Referral Order	698	667	-4.4%
	Reparation Order	98	97	-1.0%
First-tier Total		1922	1692	-12.0%
Community penalties	Action Plan Order	145	113	-22.1%
	Attendance Centre Order	58	31	-46.6%
	Community Punishment and Rehabilitation Order	72	49	-31.9%
	Community Punishment and Rehabilitation Order with ISSP		1	N/A
	Community Punishment Order	123	97	-21.1%
	Community Rehabilitation Order	69	50	-27.5%
	Community Rehabilitation Order with ISSP	7	5	-28.6%
	Curfew Order	124	125	0.8%
	Supervision Order	305	278	-8.9%
	Drug Treatment & Testing Order	1	3	200.0%
	YRO		1	N/A
Community penalties Total		904	753	-16.7%

Custodial	Detention and Training Order	137	124	-9.5%
	Section 226 (Life)	1	2	100.0%
	Section 228	1	1	0.0%
	Section 90-92 Detention	3	8	166.7%
Custodial Total		142	135	-4.9%
Grand Total		5763	5031	-12.7%

Annex E: Re-offending

(a) 2008 Cohort - Overall Re-offending Rate (806 children and young people)

The overall re-offending rate (all disposals) was 34.6% (279 children and young people).

The cohort of 806 young people committed between them a further 858 offences (1.06 further offences per child / young person). This figure will be used by the Youth Justice Board to enable comparisons to be made with the performance levels achieved against NI19 by all other Youth Offending Teams in England and Wales.

The 279 children and young people who re-offended and were responsible for the further 858 offences each committed an average of a further 3.1 offences.

Table One: Overall Re-offending Rate & Number of Further Offences

Outcome Tier	Cohort	No. Re-offending within 12 Months	No. of further offences (12 months)	% Re-Offending after 12 months
Overall	806	279	858	34.6%

(b) By Team

Table Two: Re-offending Rates & Numbers of Further Offences by Team

Team	Cohort	No. Re-offending within 12 Months	No. of further offences (12 months)	% Re-Offending after 12 months
Canterbury & Swale	158	59	213	37.3%
Dartford & Gravesham	88	33	109	37.5%
Maidstone & Ashford	117	33	98	28.2%
Sevenoaks Tonbridge & Tunbridge Wells	109	44	138	40.4%
Shepway	86	31	108	36.0%
Thanet & Dover	248	79	192	31.9%
Overall	806	279	858	34.6%

The re-offending rates (all disposals) across the six Teams varied between:

- Maidstone & Ashford 28.2% (0.83 further offences per young person) &
- Sevenoaks, Tonbridge & Tunbridge Wells 40.4% (1.26 further offences per young person)

(c) Re-offending Rates: Comparisons, the 2005, 2006 & 2008 Cohorts

The chart above details how the performance of YOS with respect to re-offending improved for all populations, Pre Court, First Tier, Community Penalties, Custody and overall when compared to both the 2005 & 2006 cohorts.

The improvement between the 2006 and the 2008 cohorts with respect to both community penalties and custody has been particularly marked.

Overall Rate

Table Three: Comparative Re-offending Rates – 2005, 2006 & 2008 Cohorts

Stage of the YJS	2005	2006	2008
Overall	40.2	36.3	34.6

There has been a year on year improvement in the performance of the Service with respect to the overall re-offending rate recorded.

The reduction achieved in the rate between the 2005 cohort (40.2%) and the 2008 cohort (34.6%) is close to 6 percentage points

By Tier of the Youth Justice System

Table Four: Comparative Re-offending Rates by Tier – 2005, 2006 & 2008 Cohorts

Stage of the YJS	2005	2006	2008
Pre Court	26.8	22.2	21.8
First Tier	49.8	48.2	44.2
Community Penalties (Not YOS Delivered)	56.3	79.3	54.0
Community Penalties (YOS Delivered)	70.9	78.7	46.6
Custody	68.8	94.1	60.0
Overall	40.2	36.3	34.6

Comparing outcomes by Tier for the 2006 and the 2008 cohorts reveals a picture of consistent improvement:

- Pre Court: a fall of 0.4 percentage points
- First Tier: a fall of 4.0 percentage points
- Community Penalties (no YOS intervention) : a fall of 25.3 percentage points
- Community Penalties (with a YOS intervention): a fall of 32.1 percentage points
- Custody: a fall of 34.1 percentage points

The findings indicate that the improvement in YOS performance was particularly marked with the populations most likely to re-offend.

By Disposal

Performance with respect to individual disposals has for the majority of individual disposals has provided a pattern of continuous improvement.

While neither the Youth Inclusion Support Panels nor YOS engage with those given a Reprimand the outcomes achieved with this population reveals improvement for each of the 2006 and 2008 cohorts when compared with the outcomes that occurred with the 2005 cohort.

Table Five suggests that the youth justice system can expect that:

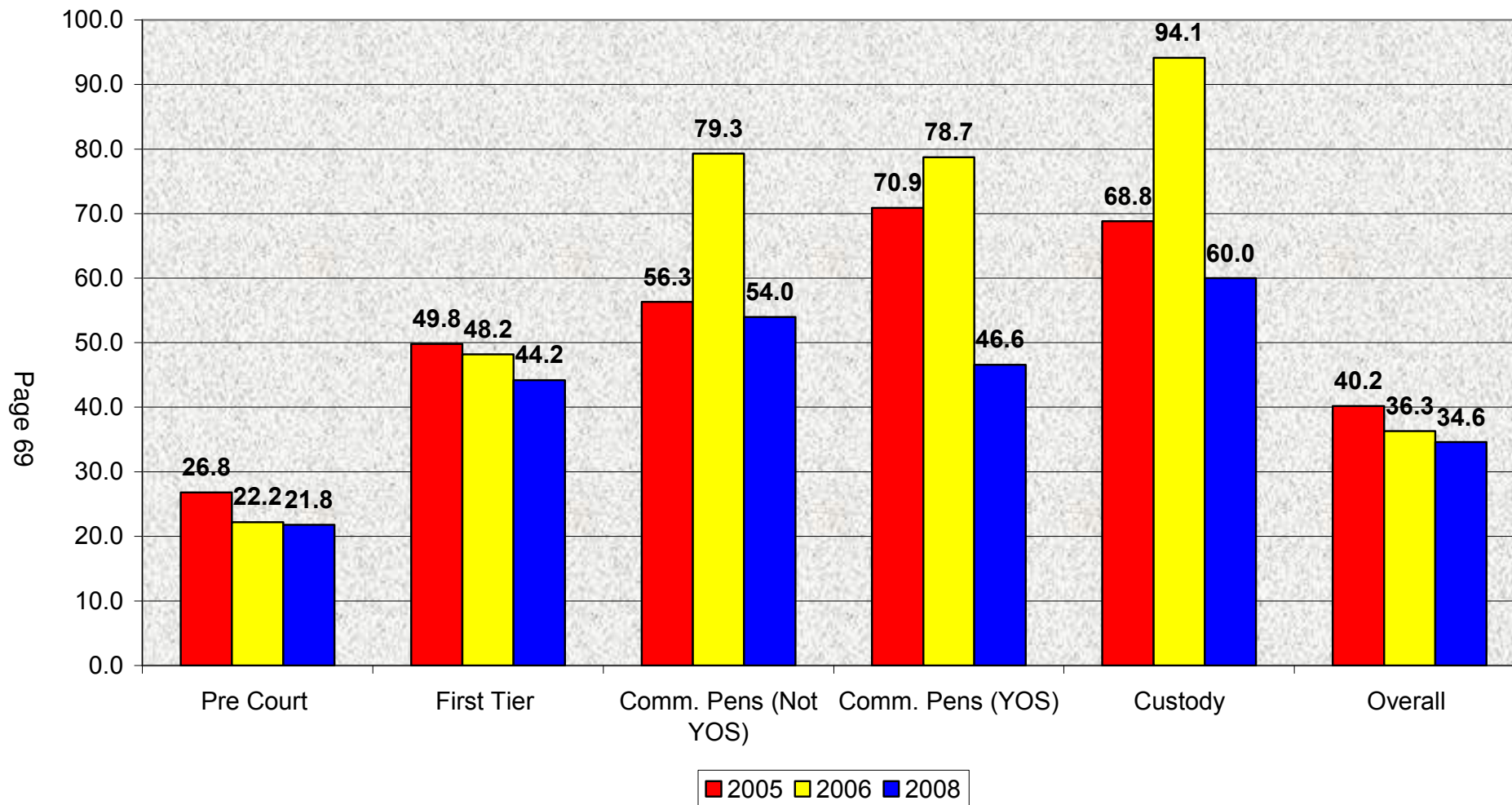
- 80% or over of those given a Reprimand will not return within 12 months
- 70% or over of those given a Final Warning (whether supported by an intervention or not)
- 60% or slightly fewer of those receiving a Referral Order (NB the disposal that the vast majority of those appearing before a Youth Court for the first time receive

The outcomes from the most frequently used community penalties requiring a YOS intervention, Action Plan and Supervision Orders, have shown consistent improvement across the three cohorts. Progress made was particularly marked with Supervision Orders as there was a 27 percentage points reduction.

Table Five: Comparative Re-offending Rates by Disposal – 2005, 2006 & 2008 Cohorts

Stage of the YJS	2005	2006	2008
Reprimand	25.5	18.7	16.8
Final Warnings without Intervention	30.6	29.8	28.0
Final Warnings with Intervention	29.4	28.0	
Referral Orders	50.3	42.0	41.6
Action Plan Orders	65.0	65.2	57.1
Supervision Orders	77.1	74.4	47.1
Community Rehabilitation Orders	50.0	100	53.8
Overall	40.2	36.3	34.6

Re-offending by Type of Disposal 2005, 2006 & 2008 Cohort



Annex F: Number of First Time Entrants to the Kent Youth Justice System 2008 & 2009 by District

District Name	December 08 to November 09			January 09 to December 09*			% change
	Female First-time entrants	Male First-time entrants	All First-time entrants	Female First-time entrants	Male First-time entrants	All First-time entrants	
Ashford	66	110	176	62	104	166	-5.7%
Canterbury	56	109	165	46	108	154	-6.7%
Dartford	29	103	132	34	104	138	4.5%
Dover	81	126	207	80	121	201	-2.9%
Gravesham	48	109	157	51	97	148	-5.7%
Maidstone	101	128	229	88	121	209	-8.7%
No fixed Abode / Not Known	1	7	8	1	7	8	0.0%
Sevenoaks	35	90	125	38	87	125	0.0%
Shepway	68	129	197	65	121	186	-5.6%
Swale	99	144	243	100	148	248	2.1%
Thanet	77	157	234	78	149	227	-3.0%
Tonbridge and Malling	71	88	159	69	88	157	-1.3%
Tunbridge Wells	41	70	111	37	67	104	-6.3%
Grand Total	773	1370	2143	749	1322	2071	-3.4%