



AGENDA

CABINET

Monday, 14th April, 2008, at 10.00 am Ask for: **Karen Mannering /
Geoff Mills**
**Darent Room, Sessions House, County Hall, Telephone (01622) 694367/
Maidstone** **694289**

UNRESTRICTED ITEMS

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

1. Declarations of Interests by Members in Items on the Agenda for this meeting
2. Minutes of the Meeting held on 17 March 2008 (Pages 1 - 8)
3. Revenue & Capital Budget Monitoring Exception Report (Pages 9 - 16)
4. Annual Unit Business Plans (Pages 17 - 1566)
5. Decisions from Cabinet Scrutiny Committee - 26 March 2008
6. 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, 4 April 2008

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 at Sessions House, County Hall, Maidstone on Monday, 17 March 2008.

PRESENT: Mr P B Carter (Chairman), Mr N J D Chard, Mr M C Dance, Mr K A Ferrin, Mr G K Gibbens, Mr R W Gough, Mr M Hill, Mr A J King and Mr C Wells. Mr M Angell was also present.

OFFICERS: Mr P Gilroy, Chief Executive; Mr G Badman, Managing Director for Children, Families and Education; Ms A Honey, Managing Director, Communities, Ms L McMullan, Director of Finance, Mr O Mills, Managing Director for Adult Social Services; Mr A Wilkinson, Managing Director for Regeneration and Environment and Ms M Peachey, Director of Public Health.

UNRESTRICTED ITEMS**1. Minutes of the Meeting held on 6 February 2008**

Subject to the clarification made by Mr Carter in respect of paragraph 2 (2); the Minutes of the meeting held on 6 February 2008 were agreed as a true record.

2. Revenue and Capital Budgets : Key Activity and Risk Monitoring

(Item 3 – Report by Mr Nick Chard, Cabinet Member for Finance, and Mr Andy Wood, Head of Financial Management)

(1) Mr Chard said that the net projected variance against the combined portfolio revenue budgets was an underspend of £7.5m. There were however, two projected overspends, these being £4.3m in respect of the Asylum Service and schools were projecting a draw down of their reserves of some £1.5m, further details of which were provided in the report. Mr Chard said that the report also identified the variances in the actual over and underspends of Capital Schemes and the main areas of under and overspending in 2007/08.

(2) During the course of discussion, Mr Carter updated Cabinet on the actions which continued to be taken in order for the Council to secure from Government the unmet costs relating to Asylum. The Council together with Birmingham City Council and Hillingdon London Borough Council continued to have robust discussions with the Government aimed at bringing this matter to a satisfactory conclusion.

(3) Following further detailed discussion, Cabinet noted the latest monitoring position on both the revenue and capital budgets; the additional revenue grant income as identified in Table 2, and throughout the annexes of the report and the changes to the Capital Programme as detailed in Section 4.1 of the report.

3. Select Committee: Alcohol Misuse

(Item 4) (Mr D A Hirst, Mrs T Dean and Mr W V Newman attended for this item. Also present was Ms A Slaven, Director, Youth Offending and Substance Misuse)

(1) Mr Hirst said that the work of the Select Committee had been conducted against a backdrop of change and the continuing process of gathering evidence and information. This work

was therefore still in many ways ongoing and had links across to other areas of activity. Mr Hirst spoke about the links that existed between alcohol and drug abuse and the links they in turn had with other social problems. One important way forward was to urgently put in place a wider programme of education highlighting the damaging effects alcohol misuse can have on people's lives. Mr Hirst said that it became very apparent during the work of the Select Committee that young people themselves recognised that alcohol misuse was a major problem, even more so than drugs. Mr Hirst also spoke about the apparent increase in the number of parents who do not seem to be able to cope and this had associated links to other social problems, including the effect alcohol misuse by adults has on children. These links and issues needed to be looked at further. Mr Hirst also said he was disappointed that the recent national budget had failed to make any relationship between taxation and the levels of alcohol in drink. He believed that such a link should be established so that there were higher taxes on drinks containing higher levels of alcohol. In conclusion, Mr Hirst, commended the reports recommendations and thanked his fellow Committee Members and the officers who had supported the Select Committee in its work.

(2) Mrs Dean referred to the links which this report had to other items on the Cabinet agenda for this particular meeting and spoke of the support which this report had from partners involved in this area of work. She said the alcohol industry should be included in the list of partner groups set out in the Action Plan because the marketing policies of the drinks industry had a direct effect on the drinking habits of and those young people in particular. Therefore it was essential that the industry was made part of the partnership approach to dealing with these problems. Mrs Dean spoke about the health agenda and said that there was an apparent reluctance shown by some GP's to engage in these issues. That may be something to do with the fact that there was not a readily identified service that GP's could refer patients onto. However, the result was that people in need of help were not being identified early enough and this was making it more difficult to provide intervention measures at an early state. Part of the Action Plan was to improve the effectiveness of GP's and Primary Care staff by offering a rolling training programme in the early identification and referral of alcohol misusers. Mrs Dean also spoke about the meeting with young people and the message that alcohol was more dangerous than drugs was very powerful and must not be ignored. Also some pupils had said that the teaching of PSHE would be better done by someone not directly associated with the teaching staff and the Select Committee had made some recommendations aimed at bringing a more consistent approach to PSHE education. In conclusion, Mrs Dean said she hoped that the launch of the Select Committee's report would very much be focussed on involving young people.

(3) Mr Newman spoke about the resources available to tackle alcohol misuse and the week on week costs which partners such as the NHS and the Police have to bear in dealing with these issues. Mr Newman said that that there is a sub culture of excessive drinking which was in danger of making alcohol misuse something which was common place. He also spoke about the meeting with young people and said that they had demonstrated a knowledge of the dangers of alcohol misuse which went beyond what one might expect, so it was important that their views were listened to. Mr Newman said that the report was very comprehensive and believed it spoke for itself.

(4) Mr Gilroy said this report was excellent and should be referred onto the Government for its consideration. Alcohol had always been an issue but in the past 20 years, it had become much more readily available and there was more opportunities for it to be misused. The problems associated with alcohol misuse cut across social classes and it was up to the County Council to put energy and focus into the recommendations which the Select Committee had put forward.

(5) Members of Cabinet spoke in support of the work of the Select Committee and its findings. Mr Gibbens placed on record his thanks to the Select Committee and the County Council's partners for this report. He said this was an excellent example of how the County Council worked

both with its partners and across Directorates in order to achieve positive outcomes. He endorsed what had been said about ensuring young people were included in the launch of the Select Committee's Report and arrangements would be made to liaise with the Kent Youth County Council to achieve that. Mr Gibbens said he would wish to see regular feedback on progress to Members through the relevant Policy Overview Committees and to Cabinet and also spoke about the fact the National Budget had not taken the opportunity to link tax to the strength of alcoholic drinks. He wished Cabinet to record its disappointment at that fact.

(5) Mr Carter concluded the debate by saying that alcohol misuse was a growing problem which had to be addressed at both a local and national level. The findings of the Select Committee emphasised the fact that prevention was better than cure and it was important to get an understanding of both the social and financial costs which alcohol misuse had on both individuals and communities. He thanked the Select Committee for its excellent work and said its report would also be discussed at a future meeting of the County Council. He also confirmed he would want the county-wide event which was to be arranged in order to launch the report to involve young people via the Kent Youth County Council.

(6) Cabinet then agreed that:-

- (a) the Select Committee be thanked for an excellent report and the witnesses and others who had provided evidence and made valuable contributions to its work also be thanked;
- (b) those partners and stakeholders who took part in the informal round table discussions be thanked for their professional commitment and support;
- (c) the reports, its recommendations and Actions Plans for taking the Select Committee's recommendations forward be commended; and
- (d) support be given to a county-wide event being arranged to launch the report and an event involving young people via the Kent County Council also be arranged.

4. Integrated Youth Support Strategy

(Item 5 – Report by Mr Mike Hill, Cabinet Member for Community Services, Mr Chris Wells, Cabinet Member for Children, Families and Educational Achievement, Mr Mark Dance, Cabinet Member for Operations, Resources and Skills, Mr Graham Badman, Managing Director for Children, Families and Education and Mrs Amanda Honey, Managing Director, Communities) (Angela Slaven, Director, Youth Offending and Substance Misuse and Joanna Wainwright, Director, Commissioning (Specialist Services) CFE)

(1) In 2005 the Government published the green paper "Youth Matters" and this linked aspirations for young people to the Every Child Matters agenda. The Integrated Youth Support Strategy explained the process of implementing key elements of "Youth Matters" in Kent and had been developed within the context of current national requirements encompassing within it Kent's approach to developing positive activities, targeted youth support and providing information and guidance. Mr Carter said that he very much welcomed this report and said that the messages within it should be given wide publicity using media such as Kent TV.

(2) Cabinet endorsed the report and noted the progress in developing the Integrated Youth Strategy.

5. Joint Strategic Needs Assessment for Adults

(Item 6 – Report by Mr Graham Gibbens, Cabinet Member for Public Health, Mr Kevin Lynes, Cabinet Member for Adult Social Services, Meradin Peachey, Director of Public Health and Oliver Mills, Managing Director, Adult Social Services)

(Debra Exall Head of Performance and Planning, Kent Adult Social Services was present for this item)

(1) The Kent Joint Strategic Needs Assessment for Adults summarised the future health, social care and wellbeing needs for Kent residents. Mr Angell said that this was the first time a Joint Needs Assessment had been produced and it underpinned a considerable amount of local data. The work of the Joint Strategic Needs Assessment had started to influence budget setting and decisions within KCC and the Primary Care Trusts. It was therefore important this continued and that commissioners were supplied with solid research evidence upon which to base their future commissioning decisions. Mr Gilroy said he welcomed this report but there was a need to look at the integration of future commissioning services and look beyond just health and social services and to link these with housing, transport and town planning. Debra Exall said that the needs assessment document was a starting point and work would be undertaken to build and use information to underpin the development of the wider strategic strategies. Oliver Mills said that this was an ongoing process and this was the first time that the range of information set out in the Strategy had been brought together in this way. The development of the Strategy was very much to be seen as an ongoing process and its development and scope would be built upon and expanded in order to form a basis for future actions.

(2) In concluding the discussion, Mr Carter said that along with the other issues which had been identified it was also important for the County Council to address within this process the transitional needs of young people with special needs and provide them with support to help them achieve independent living. Mr Carter also spoke about the need to think now about how the County Council was going to meet the long term challenges as described in the Strategy and discussed during the course of debate.

(3) Cabinet then noted and endorsed the Joint Strategic Needs Assessment for Adults.

6. Valuing People Now – From Progress to Transformation

(Item 7 – Report by Mr Kevin Lynes, Cabinet Member for Adult Social Services and Mr Oliver Mills, Managing Director for Adult Social Services)

(Present for this item was Mr Des Sowerby, Joint Director, Learning Disability and also representatives from the Group Voice 4 Kent, a group run by people with learning disabilities in Kent Their representatives were Stephen Chapman and Dawn Johnston. Also present was Christine Dillon who is a supporter of the Group)

(1) Mr Sowerby said that the document “Valuing People” was first published in 2001 and had since been seen as a ground breaking strategy with a clear focus on rights and inclusion. However, it had not – so far – achieved the transformation that was hoped for of providing “an ordinary life in the community alongside fellow citizens as described by Human Rights Legislation and the Disability Discrimination Act”. Mr Sowerby said possibly the biggest challenge was making sure that the “Valuing People” policy was delivered across all of England and to help achieve this, “Valuing People Now” identified five big priorities that government wished local people (and government itself) to concentrate on. (2) Dawn Johnston and Stephen Chapman then gave a presentation detailing what people have said about the Voice 4 Kent Group and what they would like to see provided in terms of services and support. They had spoken to a wide

range of people with learning difficulties at District Partnership Groups, day centres and Speaking – Up Groups over the past few months. The priorities which have now been identified in ‘Valuing People Now’ for the next three years include personalisation – so that people have real choice and control over their lives and services; what people do during the day (and evenings and weekends) – helping people to be properly included in their communities, with a particular focus on paid work; better health – ensuring that the NHS provides full and equal access to good quality healthcare; access to housing – housing that people want and need with a particular emphasis on home ownership and tenancies; and, making sure that change happens and the policy is delivered.

(3) During the course of discussion, Oliver Mills said that there needed to be change across the board and helping people to lead independent lives. Stephen Chapman said that people can find it difficult to find suitable accommodation or to get help in adapting their existing accommodation to meet their individual needs. He also said that some care managers were not always aware of what was available in the way of help. In answer to a question about what one thing he would want to see improved, Stephen said that helping people into employment was a key issue. On another point, he agreed that there was now more educational choice than had once been the case.

(4) Oliver Mills referred to paragraph 2 (3) of the report which set out the proposed response to the consultation. Mr Carter said that the County Council needed to put forward a robust response and he would wish to speak further with Cabinet colleagues before this was finalised. Mr Carter then thanked the Members of the Voice4 Kent Group for attending the meeting. He said he found their views very enlightening and they raised issues which the County Council needed to consider very carefully. He said he would like the Group to come back to a meeting of Cabinet in about 12 months’ time to an update on these issues and what changes had the Group seen in that time.

(5) In noting the recommendations set out in paragraph 4 of the report Mr Carter said he wish to speak further with Cabinet colleagues before a response to the consultation was finalized.

7. Kent Health Watch

*(Item 8 – Report by Mr Graham Gibbens, Cabinet Member for Public Health)
(Mr Mark Lemon, Policy Manager, Kent Department for Public Health was present for this item)*

(1) In introducing this item, Mr Carter read out a letter which he had received from a Kent resident expressing support for the County Council’s initiative to establish a Kent Health Watch.

(2) Mr Gibbens said that a proposal to establish Kent Health Watch (KHW) built upon KCC’s policy to provide “signposting” and information about the mechanisms whereby the public can make representations, complaints or compliments about the NHS. Kent Health Watch would provide information and assistance in ensuring the public and patients were aware of what avenues were available to them in order to make their views known. The Service would also monitor the number and type of complaints that it received and report on these to the relevant NHS bodies and County Council’s Health Overview and Scrutiny Committee. Mr Gibbens said that in developing KHW the County Council had worked very closely with colleagues in the NHS and in particular the PCTs. He referred to a letter from Ann Sutton, Chief Executive of the East Kent and Coastal PCT in which she said she looked forward to working in partnership with the County Council to make sure that Kent Health Watch provided added value for the people of Kent. Mr Gibbens said he very much welcomed the support expressed in this letter and said that the County Council would be working closely with the PCTs as this initiative was rolled out.

(3) Mr Gibbens said that Kent Health Watch would be independent of any other process but that there was connections between it and the introduction during 2008 of the Local Involvement

Network (LINK) which was being established on a national basis. He also confirmed that LINKs was not primarily a complaints driven process. Mr Gibbens said that KHW would play a significant role in improving the procedures through which the Kent residents could make complaints or comments about the services that they received from the NHS and Social Care Services. Meredin Peachey said the Kent PCTs had said they wanted to see people to have better access to complaints procedures and they have been working closely with the County Council in helping to shape the Kent Health Watch service.

(4) Cabinet then agreed the implementation of Kent Health Watch as proposed in the Cabinet report.

8. Consultation on Local Petitions and Call for Action

(Item 9 – Report by Mr Paul Carter, Leader of the County Council)

(1) The Department of Communities and Local Government has published a consultation document, Local Petitions and Call for Action. This report commented on the consultation and suggested a draft response which had been formulated by a cross-party Informal Member Group. Mr Angell and Mr Parker, as members of the Informal Member Group, both spoke and highlighted some of the key points of the proposed response which arose from the meeting of the IMG held on 20 February 2008.

(2) Mr Gilroy said that the consultation raised a number of important issues on which he would, as Chief Executive, wish to comment direct. Mr Carter proposed and Mr Chard seconded that where the suggested response it referred to Call for Action powers being extended to cover quangoes such as SEEDA, this should also include Central Government Policy.

(3) Subject to this amendment and noting that the Chief Executive would write separately to Government, Cabinet agreed the response to the consultation on Local Petitions and Call for Action for submission to the Department of Communities and Local Government.

9. A21 and East Kent Access Phase 2 – Cost Increases

(Item 10 – Report by Mr Keith Ferrin, Cabinet Member for Environment, Highways & Waste and Mr Adam Wilkinson, Managing Director for Environment and Regeneration) (The Chairman declared this item to be urgent as a response needed to be given to the outcomes arising from the meeting of the Regional Transport Board held on Wednesday, 12 March 2008. (Mr Mick Sutch, Head of Planning and Transport Strategy was present for this item)

(1) This report set out the implications of the recent announcement of cost increases of two trunk road schemes on the A21 – Pembury By-Pass to Tonbridge By-Pass and Kippings Cross to Lamberhurst and of the KCC scheme East Kent Access Phase 2.

(2) Following criticism that the actual cost of the many completed trunk road schemes was significantly higher than the estimated costs, the Department of Transport commissioned the Nicholls report to recommend changes in procedures. The Nicholls report has led to the re-estimation of some Highway Agency Schemes which have reached a key stage in their delivery and, as a result, the Regional Transport Board had considered three schemes in the South East at a meeting held on 12 March 2008, two of which are in Kent. These are the A21 Tonbridge By-Pass – Pembury By-Pass duelling which has risen to an estimated cost of £64m to £112m and the A21 Kippings Cross – Lamberhurst Improvement which has risen from £40m to £103m. The Regional Transport Board has agreed that the A21 Tonbridge By-Pass – Pembury By-Pass duelling scheme should remain a regional priority and that the Highway Agency should proceed with its development. The A21 Kippings Cross – Lamberhurst Improvement Scheme continues to

be a priority but the DfT has requested that the value for money of the scheme be reassessed due to the scale of the increase in costs. The Regional Transport Board has written to the Secretary of State of Transport emphasising its concern over the scale of these increases stating that it is looking to the DfT to make an appropriate contribution in order to meet these. Without such a contribution, or an increase in the Regional funding allocation the regional programme would be delayed and the delivery of the sustainable economy growth set out in the South East Plan and Regional Economic Strategy jeopardised.

(3) With regard to East Kent Access Phase 2, the cost has risen from £64m to £73m mainly due to construction inflation of around 6%. Of this £9m difference, KCC is already funding £2.5m to progress the scheme, leaving a £6.75m real shortfall. New draft DfT guidance states that KCC is expected, as the scheme promoter, to bear 25% of the shortfall – ie., something under £2m.

(4) During the course of discussion, Mr Chard said that these schemes are vital to Kent and it was an incredible situation that their projected costs had increased by such a significant amount. Mr Gibbens said that any slippage or failure to provide the A21 schemes would seriously throw into doubt the effectiveness of the proposed new hospital at Pembury and therefore it was essential that both these schemes were built and on time.

(6) Following further discussion it was agreed that Mr Carter and Mr Ferrin would jointly write to the Government setting out the County Council's concerns in relation to these schemes as detailed in the report and also reflecting the points raised during the course of the Cabinet debate.

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To: CABINET – 14 April 2008

By: Nick Chard, Cabinet Member – Finance

Lynda McMullan, Director of Finance

REVENUE & CAPITAL BUDGET MONITORING EXCEPTION REPORT

1. Introduction

- 1.1 This exception report highlights the main movements since the detailed monitoring report to Cabinet on 17 March 2008. There has been little change in the overall net revenue position this month but there have been some significant movements on individual portfolios, as shown in table 1 below.
- 1.2 Revenue budgets have been adjusted this month to reflect a virement of £0.550m from the Regeneration & Supporting Independence portfolio to the Finance portfolio in respect of the funding for the Fort Hill, Margate, de-dualling works. In July, Cabinet agreed the funding for this capital project from the roll forward of 2006-07 revenue underspending within the Finance portfolio. However, an underspend on the East Kent Access Phase 1c project within the capital programme has resulted in sufficient residual developer contributions to fund these de-dualling works in Margate. As a result, it has been possible to return the rolled forward revenue funding to the Finance portfolio, providing the opportunity to make an additional contribution to the Asylum reserve in order to contribute to the potential Asylum funding shortfall.
- 1.3 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	
OR&S (CFE) *	+1.849	-0.562	+1.287	+0.248	+1.039
CF&EA	-1.044	-	-1.044	-	-1.044
KASS	+2.251	-0.500	+1.751	+1.915	-0.164
EH&W	-2.230	-	-2.230	-2.565	+0.335
R&SI	-0.775	-	-0.775	-1.055	+0.280
Communities	+1.130	-	+1.130	+1.130	-
Public Health	-0.050	-	-0.050	-0.050	-
Corporate Support	-0.509	-	-0.509	-0.449	-0.060
Policy & Performance	-0.068	-	-0.068	-	-0.068
Finance	-6.974	-	-6.974	-6.644	-0.330
Total (excl Asylum)	-6.420	-1.062	-7.482	-7.470	-0.012

* Of the £1.287m residual pressure within the OR&S (CFE) portfolio, +£1.044m relates to budgets managed within the CFE directorate and +£0.243m relates to budgets managed within the Chief Executives directorate (Kent Works).

- 1.4 In addition to the projected portfolio variances, there remain two projected overspends:
- The Asylum Service is expected to overspend by £3.805m.
 - Schools are projecting a draw-down of their reserves of £15m.
- 1.5 **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	
Operations, Resources & Skills (OR&S) (CFE)	+1.849	+1.854	-0.005
Children, Families & Educational Achievement (CF&EA)	-1.044	+0.643	-1.687
Kent Adult Social Services (KASS)	+2.251	+2.853	-0.602
Environment, Highways & Waste (EH&W)	-2.230	-2.565	+0.335
Regeneration & Supporting Independence (R&SI)	-0.775	-1.055	+0.280
Communities	+1.130	+1.130	-
Public Health	-0.050	-0.050	-
Corporate Support	-0.509	-0.449	-0.060
Policy & Performance	-0.068	-	-0.068
Finance	-6.974	-6.644	-0.330
Total (excl Asylum)	-6.420	-4.283	-2.137
Asylum	+3.805	+4.355	-0.550
Total (incl Asylum)	-2.615	+0.072	-2.687

- 1.6 The gross underlying revenue position (excluding schools & Asylum) is currently an underspend of £6.420m as shown in table 2 above, but this underspend is expected to increase to £7.482m by year end, after assuming the implementation of management action, as shown in table 1. However, with the inclusion of the Asylum pressure of £3.805m, this reduces to an overall underspend of £3.677m. The final pressure on the Asylum budget at year end will depend on the assumptions we make about the level of grant we expect to receive from the Special Circumstances bids when we close the accounts and this will be based on the best information available at the time from the ongoing negotiations with Government. The £3.805m pressure currently reported is the gross pressure, above what is available in the reserve, before making any assumptions about the level of grant we might receive from the 2007-08 Special Circumstances bids. Any residual pressure, after allowing for our assumed level of success with these bids, will need to be met from the underspending within the Financing Items budgets of the Finance portfolio.
- 1.7 Table 1 identifies that even after management action, residual pressures remain forecast within the Operations, Resources & Skills (CFE) (ORS (CFE)), Kent Adult Social Services (KASS) and Communities portfolios.
- The net residual pressure on the ORS (CFE) portfolio has deteriorated this month, but this is offset by an improvement in the position of the Children, Families & Educational Achievement (CFEA) portfolio. This is because the management action identified in last month's report of identifying eligible expenditure which could be re-badged against underspends on specific grant where projects have been delayed, has been implemented and this all impacts within the CFEA portfolio, whereas last month's forecasts assumed that this would impact in both the ORS (CFE) and CFEA portfolios.
 - The net residual pressure within the KASS portfolio has improved this month largely due to additional funding secured from the Eastern & Coastal Kent PCT in respect of intermediate care proposals and services for patients leaving hospital and requiring social care. As reported last month, it is probable that the residual pressure on this portfolio at year end will need to be offset by the underspending within the Finance portfolio, otherwise this overspend would roll forward to 2008-09. It is considered that with the increasing demands on these services, it would not be prudent to start the new financial year with a deficit to manage.
 - The net residual pressure within the Communities portfolio remains unchanged from last month. This includes £0.3m of mediation and litigation costs incurred on the original Turner Gallery which, if we are successful with our case, will be recovered. In the meantime, this pressure will also need to be offset by underspending within the Finance portfolio.
- 1.8 Within the capital programme, there has been a further £4.670m of re-phasing of projects forecast this month. Details of the main changes are provided in section 3 of this report. The current forecast capital position by portfolio, compared with the position reported last month is shown in **table 3** below and **table 4** shows the impact of this variance on each of the funding sources.

Table 3: Capital Position

Portfolio	Variance		Movement £m
	This Month £m	Last Month £m	
Operations, Resources & Skills (CFE)	-6.806	-4.698	-2.108
Children, Families & Educational Achievement	-1.035	-0.557	-0.478
Kent Adult Social Services	-1.122	-0.795	-0.327
Environment, Highways & Waste	-3.607	-1.370	-2.237
Regeneration & Supporting Independence	-1.772	-2.471	+0.699
Communities	-0.570	-0.563	-0.007
Corporate Support	-0.320	-0.320	-
Policy & Performance	-	-	-
Finance	-0.723	-0.598	-0.125
Total (excl Schools)	-15.955	-11.372	-4.583
Schools	-0.133	-0.046	-0.087
Total	-16.088	-11.418	-4.670

Table 4: 2007-08 Capital Variance analysed by funding source

	Capital Variance £m
Supported Borrowing	-0.967
Prudential	-3.762
Prudential/Revenue	-1.571
Grant	-6.743
External Funding - Other	-0.244
External Funding – Developer Contributions	-0.479
Revenue & Renewals	+1.269
Capital Receipts	-1.901
General Capital Receipts (generated by Property Enterprise Fund)	-1.690
TOTAL	-16.088

1.9 Table 4 reflects that there is a reduced requirement for borrowing (both prudential and supported) of £6.3m against the revised capital cash limits for the current year, this is in addition to the £34.669m of re-phasing of projects funded by borrowing reflected in the 2008-11 MTP. This reduced requirement for external borrowing in the current year compared to the budget assumption is a contributory factor in the revenue underspend reported within the Finance portfolio.

2. 2007-08 REVENUE MONITORING POSITION BY PORTFOLIO

2.1 Operations, Resources & Skills (CFE) (ORS (CFE)) portfolio:

The forecast gross position for this portfolio before management action has only marginally changed this month from a pressure of £1.854m to £1.849m due to a slight reduction in the pressure on Kent Works. Management action is expected to reduce this position further by £0.562m to £1.287m (£1.044m relates to budgets managed within the CFE directorate and £0.243m relates to Kent Works, managed within the Chief Executives directorate). Details of this residual management action are provided in section 2.3 below.

2.2 Children, Families & Educational Achievement (CFEA) portfolio:

2.2.1 The latest forecast for this portfolio indicates a movement in the gross position of -£1.687m this month, from a pressure of £0.643m to an underspend of £1.044m. This movement is due to:

- -£1.550m achievement of management action: expenditure has been identified that can be re-badged against underspending on specific grant income which fulfils the eligibility criteria for the grants. If we did not do this re-badging exercise, we would need to repay the unspent grant.

- -£0.137m Children's Social Services – Assessment & Related Services: the pressure on this budget has reduced due to a delay in recruiting to front line vacant social work posts and a transfer of expenditure to capital for IT remote devices for Social Workers. The capital monitoring already included the costs of these IT remote devices and therefore this transfer does not alter the capital forecast outturn position.
- +£0.350m Independent Sector Residential Care: the pressure on this budget continues to increase due to the need to place children in higher than average cost placements in order for their needs to be met. In addition, the forecast now includes additional costs for two children who are to be in secure residential accommodation for longer than we previously anticipated.
- -£0.350m Grants to Voluntary Organisations: it has come to light from reviewing the actual expenditure to date within the financial management system that the previously reported forecast outturn position on this budget had been overstated.
- In addition, we have received confirmation that additional funding of £0.140m has been secured from the Learning & Skills Council (LSC) to fund some specific projects with Health to address Teenage Pregnancy. All of this additional expenditure will be incurred by the end of the 2007-08 financial year. This has a net nil effect but will increase our gross expenditure and income.

2.2.2 Asylum:

The forecast position on the Asylum service has reduced by £0.550m this month to a pressure of £3.805m. This is due to an additional contribution being made to the Asylum reserve following the virement detailed in paragraph 1.2 above. The £3.805m pressure is made up as follows:

- +£4.720m pressure in the current year, which remains unchanged from the previous report;
- +£0.757m pressure relating to 2006-07 arising from the data matching exercise which has reduced the main Asylum claim and increased the special circumstances bids for that year, of which, to be prudent, we assume we will only receive a proportion although lobbying will continue to ensure a successful resolution. This also remains unchanged since the last report;
- -£1.672m balance in the Asylum reserve which will be drawn down to offset these pressures.

The Asylum Service handled 82 referrals in February which had been anticipated within the previously forecast outturn position. However, there were only 38 referrals for March. At this stage it is not clear whether this is due to a genuine reduction in referrals or as a consequence of the industrial action in France during the early part of the month of March.

The position regarding previous year's outstanding Special Circumstances bids remains unresolved, as reported last month. However, we have received a settlement letter from the Home Office for 70% of the 2006-07 bid, but the Chief Executive has written to the Home Office Minister to say that this is not acceptable and that we will be doing everything in our power to receive a more just settlement. We will therefore be holding an event in the House of Lords in April with other Joint Council members in order to make the situation known to MPs and Peers.

The Border & Immigration Agency would like Kent to become a specialist assessment authority in relation to the Unaccompanied Asylum Seeking Children Reform programme but, although we are in favour of reform, we have currently declined to participate until our outstanding bids are paid in full and a way of resolving the legislative conflicts leading to such deficits is found.

2.3 Overall Children, Families & Education (CFE) directorate position and details of outstanding management action:

The overall forecast position for the CFE directorate remains a balanced position at year end with a forecast underspend on the CFEA portfolio of £1.044m offsetting a pressure of £1.044m on the budgets managed by CFE within the ORS (CFE) portfolio. However, this balanced position assumes that a further £0.562m of management action will be achieved by the end of the financial year within the ORS (CFE) portfolio. If the forecast outturn position for the directorate does not improve before the year end, this management action will be achieved by seeking Schools' Funding Forum approval to charge the pension and redundancy costs associated with closing schools to one-off DSG underspend from the previous financial year. To do this we would need to demonstrate to the Forum that there has been an overall saving in the schools budget, such as that arising from a school closure under the Primary Strategy.

2.4 Kent Adult Social Services:

2.4.1 The latest forecast indicates a pressure before management action of £2.251m, which is a reduction of £0.602m since last month. This reduction in part results from the impact of management actions imposed to bring the Directorate and portfolio back to a balanced position. The reduction also results from additional funding, secured from the Eastern and Coastal Kent PCT, in respect of intermediate care proposals and services for patients leaving hospital and requiring social care. This funding recognises both the growing pressures that have been seen within our financial forecast on services for older people, but also allows us to start working jointly on a strategy for intermediate care across the East Kent area for 2008-09. The income and any associated costs have now been included within the forecast.

Management Action plans were finalised in August which, at the time, were anticipated to bring us back to a breakeven position. Although a range of Management Actions remains in place, the amount of financial savings generated, have to an extent been offset by increased demand for services. It is therefore considered prudent to forecast a year end pressure, after Management Action, of £1.751m, which is a reduction of £0.164m from the last report.

2.4.2 The movements over £0.1m this month in the gross position before management action are:

- -£0.761m Older People – an increase in the underspend from £0.193m to £0.954m. There has been a net reduction in residential and nursing placements primarily as a result of higher levels of attrition than anticipated. The funding secured for the Eastern & Coastal PCT has also helped to allay some of the pressures within the Older People budget.
- +£0.251m Other Services – a reduction in the underspend from £2.174m to £1.923m, which in part results from revised estimates of staff turnover. The increase also follows the decision by the Directorate to make a provision in respect of costs relating to the delayed implementation of client billing on Swift.

2.5 Environment, Highways & Waste portfolio:

The underspend for the portfolio has reduced by £0.335m this month to £2.230m. The main changes are:

- +£0.410m Waste Management: the price increase in oil has adversely affected contract inflation indices (+£0.1m) and the re-routing of waste due to the Waste to Energy plant at Allington not being in operation for several months has made cost forecast very complex and firmer figures are now reflected (+£0.310m).
- +£0.120m Public Transport Contracts following revisions to forecasts for a number of contracted services including the Freedom Pass.
- -£0.200m Kent Highways Services due to a reduced forecast for design work (£0.1m) and increased fees and recharges (£0.1m).

A decision on the funding of £0.685m of emergency expenditure arising from the floods, gales, tidal surge and the earthquake in Folkestone will be made at year end.

2.6 Regeneration & Supporting Independence portfolio:

The underspend for the portfolio has reduced by £0.280m this month to £0.775m. The main changes are:

- +£0.450m Regeneration & Projects due to the removal of the funding for the Fort Hill de-dualling works as explained in paragraph 1.2 above. (The previous forecast reflected a £0.450m underspend on this £0.550m project in 2007-08 due to re-phasing, with only a £0.1m revenue contribution required to fund the costs of this capital project in the current year. Following the virement, both the £0.550m budget and the need for the £0.1m revenue contribution (as the costs are now to be funded from developer contributions), have been removed from the revenue position, therefore changing the forecast by +£0.450m).
- -£0.125m further re-phasing of projects within Regeneration & Projects, as follows:
 - -£0.075m for completion of the Regeneration Strategy
 - -£0.050m for the Dover Pride project
 - -£0.050m for the Bio-fuels project
 - +£0.050m reduction in the re-phasing of running costs for the Manston/Eurokent development.

2.7.1 The gross pressure on this portfolio has remained at £1.130m this month, which reflects a residual year end pressure of £0.830m in respect of Adult Education and £0.3m of mediation and litigation costs incurred on the original Turner Gallery. The former will need to be rolled forward and addressed during the 2008-09 and 2009-10 with progress monitored against an agreed action plan and the latter will be offset by underspending within the finance portfolio as explained in paragraph 1.7 above.

2.7.2 In addition, the only significant variation from the last report is a forecast overspend on essential day to day building maintenance due to maintenance emergencies during the winter months. This budget is managed by Property Group on behalf of Communities. The extent to which this additional expenditure is revenue maintenance or items that should be charged to the capital maintenance programme is currently being investigated. In the meantime, further revenue underspends within services spending on consumables have been identified, which can be delayed to ensure no overall impact to the total position for the portfolio.

2.8 Finance:

The underspend on this portfolio has increased by £0.330m to £6.974m due to further savings on the Interest on Cash Balances / Debt Charges budgets largely as a result of further re-phasing of the capital programme therefore reducing the level of new borrowing required in the current year.

2.9 Policy & Performance:

An underspend of £0.068m is now forecast for this portfolio relating to re-phasing of aspects of the Climate Change project into 2008-09.

3. 2007-08 CAPITAL MONITORING POSITION BY PORTFOLIO

3.1 There has been some cash limit adjustments this month as detailed below:

	£000s
1. As reported to Cabinet on 17 March 2008	268,521
2. Additional Growth Area Funding grant (GAF2) for Ashford Ring Road Arts project within Major Scheme Design (EH&W portfolio)	80
3. External funding from Eastern & Coastal Kent PCT for vehicle purchases for Windchimes and Fairlawn respite centres (CF&EA portfolio)	45
4. External funding from GOSE for water meter installation project at gypsy sites (KASS portfolio)	14
	268,660
5. PFI	11,593
	280,253

3.2 Overall there is a further -£4.670m of re-phasing of projects this month, as identified in table 3, the main movements are detailed below:

3.3 Operations, Resources & Skills (CFE) portfolio:

The forecast variance for the portfolio has moved by -£2.108m from -£4.698m to -£6.806m this month. The main changes are:

- -£0.789m Dartford Campus (Development Opportunities) – this re-phasing mainly relates to the Dartford Technology College (-£0.691m) and Enabling Works (-£0.094m) elements of the project. Progress at the Dartford Technology College has been slower than anticipated largely due to delays in deliveries of materials.
- -£0.750m Tonbridge Girls' Grammar School (Development Opportunities) – re-phasing into 2008-09 is required as preliminary steelwork has been deferred pending the receipt of DCSF Schedule 22 consent to dispose of some of the schools' playing fields, the receipt from which is necessary to complete the funding package for this project.
- -£0.700m North Dartford, The Bridge (Development Opportunities) – the phasing has been revised to take account of a revised start on site date of late June 2008. Part of the delay has been due to design alterations but the main reason is that the original phasing was very optimistic.

- -£0.612m Greenfields Primary School (Development Opportunities) – due to tender estimates on phase 1 and pre tender estimates on Phase 2 being significantly higher than was expected, value engineering work is currently being undertaken with the intention of reducing costs. The start date of the project has consequently been delayed.
- -£0.483m The Oaks, Ashford (a Primary Strategy Project) – delayed due to site access issues and action required to reduce tender costs.
- -£0.357m Modernisation Programme 2006/07/08 – there are 2 main elements of re-phasing:
 - -£0.160m Sussex Road Primary School – the original contractor pulled out of the project resulting in delays whilst a new contractor was appointed
 - -£0.113m Astor College for the Arts – this re-phasing is due to firming up on 2nd stage tender prices and waiting for the school to confirm that full funding for the project had been secured.

These reductions have been partially offset by:

- +£1.227m Building Schools for the Future (BSF) Development costs – the BSF programme is moving ahead faster than anticipated and this additional development costs have been necessary in 2007-08. A compensating saving in 2008-09 is forecast.
- +£0.200m funding for early development costs for Dartford Grammar School for Girls Basic Need project (£0.1m) and The Judd School, a 2008/09/10 Modernisation Programme Project (£0.1m).
- +£0.103m Development Opportunity Consultancy Costs due to additional costs supporting the Learning Plaza project at New Line Learning Academy.

3.4 Children, Families & Educational Achievement portfolio:

The forecast for the portfolio has moved by -£0.478m from -£0.557m to -£1.035m. The main movements are detailed below:

- -£0.435m Integrated Children's Systems (ICS) – the £0.435m grant for phase 1c of the programme of works has been deferred by the DCSF from 2007-08 to 2008-09. The Project Officer responsible for the ICS is confident that the expenditure will be curtailed/redirected to ensure that the available funds for 2007-08 are not exceeded.
- -£0.065m Mobile Working Devices for Children's Social Workers – to date 318 laptops have been purchased and charged to this project. The remaining funds, estimated to be circa £0.065m are to be used to apply Access 2 Kent (A2K) via wireless connectivity but cannot be undertaken until the new financial year. The DCSF have given the Project Officer a verbal assurance that the unspent grant can be 'rolled' into 2008-09.

3.5 Kent Adult Social Services portfolio:

The forecast for the portfolio has moved by -£0.327m from -£0.795m to -£1.122m this month. This is made up of a number of small movements, all below £0.1m, including re-phasing on Crispe House, Telehealth, Mental Health and Public Access. Also, there are a number of small uncommitted budgets, including Day Services Review, Age Concern Loan and Mental Health, which will be required to roll forward to 2008-09 to cover further development work on the Swift system due to uncertainty around replacement of Systems Replacement Programme (SRP) capital grant.

3.6 Environment, Highways & Waste portfolio:

The forecast for the portfolio has moved by -£2.237m from -£1.370m to -£3.607m. The main movements are detailed below:

- -£1.410m Re-shaping KHS Accommodation – further re-phasing resulting from a delay concerning the Wrotham site, following the judicial review process and there has also been a 6 week delay to the Ashford programme of works following the need to make design alterations following the recent determination of the KHS Divisional restructure and the need for separate computer network connections for the contractor part of the alliance sharing the accommodation.
- -£0.500m Wetland Creation – re-phasing to 2008-09 as it is no longer feasible to conclude the negotiations before the end of the financial year.
- -£0.252m Energy & Water Investment Fund re-phasing following programme delays.
- -£0.236m Highway Capital Maintenance – this reflects the impact of efforts to reduce the forecast overspend due to acceleration of the programme, reported last month.
- -£0.133m Safety Camera Partnership reflecting the re-phasing of some activity into 2008-09.

These reductions have been partially offset by:

- +£0.220m Integrated Transport Programme reflecting reduced re-phasing into 2008-09 on a range of schemes.
- +£0.154m A228 Leybourne/West Malling bypass – this reflects a higher cost of the project than previously estimated. Part of this will be funded from the revenue budget for residual expenditure on old TSG schemes, funding of the balance will be resolved once final costs are known.

3.7 Regeneration & Supporting Independence portfolio:

The forecast for the portfolio has moved by +£0.699m from -£2.471m to -£1.772m. This is due to:

- +£0.789m Eurokent Spine Road – the previous forecast reflected only the net cost to KCC and did not include the costs being met by external funding from SEEDA and developer contributions.
- -£0.090m Gravesend Community Arts Complex – this project has re-phased partly due to funding uncertainty.

3.8 Communities portfolio:

The forecast variance for this portfolio has only marginally changed this month, from -£0.563m to -£0.570m, but there have been compensating movements. The main changes are as follows:

- -£0.092m Big Lottery Fund – PE & Sport following a re-evaluation of the costs of the individual projects and an assessment of the net costs of the whole programme (taking into account costs charged to schools and CFE DDA budget). This underspend largely relates to an unallocated balance of funding which will need to re-phase into 2008-09 in order to complete the programme.
- +£0.118m Modernisation of Assets, which is a consequence of needing to capitalise appropriate Libraries IT costs. This overspend will be rolled forward to be first call against the 2008-09 budget.

3.9 Finance portfolio:

The forecast for the portfolio has moved by -£0.125m from -£0.598m to -£0.723m this month. The main movement is a -£0.090m reduction in the purchase of vehicles and software within Commercial Services.

4. RECOMMENDATIONS

Cabinet is asked to:

- 4.1 Note the latest forecast revenue and capital budget monitoring position for 2007-08.
- 4.2 Note the revenue virement detailed in section 1.2 above.
- 4.3 Note the additional revenue funding from the LSC to fund specific projects with Health to address Teenage Pregnancy issues, as detailed in section 2.2.1.

By: Paul Carter Leader
Peter Gilroy Chief Executive

To Cabinet– 14 April 2008

Subject: ANNUAL UNIT BUSINESS PLANS

Unrestricted

Introduction

On the basis of each Cabinet Member's recommendation Cabinet is asked to approve the Annual Unit Business Plans as listed in Appendix One. They identify medium term priorities and goals within Directorates.

The plans have been made available to members of Cabinet Scrutiny Committee and a copy has been placed in the Members lounge. Further copies are available on request to the contact officer and the approved plans will be accessible via KNet.

Review of annual business unit operating plans

A review of our business unit operating plans process was carried out to prepare for 2008/09 and to help support Policy-led Budgeting, looking particularly at the links between annual business unit operating plans and KCC's central policies. The long-term purpose of the review was to ensure that KCC's overarching policy objectives are fully mapped to annual business unit operating plans and to strengthen the business planning process overall.

The presentation of the 2008/09 plans has been amended to more clearly show the 'Golden Thread' in each Directorate, improve Policy-led Budgeting and to incorporate previous decisions made by Cabinet and Chief Officers Group (COG).

The plans represent the operation of the County Council's services within the context of its Policy Framework and are clearly linked to its Medium Term Financial Plan and annual budget as approved by the Council on 19 February 2008.

A review of the Directorate structuring of the annual business unit plans will be carried out during 2008.

Recommendation

Cabinet is asked to approve the Directorate business plans as listed in Appendix One.

Background documents: None

Contact:
Janice Hill (01622 221981)
Performance Manager

Directorate Business Unit Operating Plans

<p>Adult Social Services</p> <p>Kevin Lynes Headquarters East Kent Adult Social Services West Kent Adult Social Services Adult Mental Health Services Kent-wide Services Supporting People</p>	<p>Alex King Personnel and Development Information Services Group Communication & Media Centre Strategic Development Unit European Affairs Group</p> <p>Graham Gibbens Public Health</p> <p>Roger Gouth Supporting Independence</p>
<p>Children, Families & Education</p> <p>Chris Wells Commissioning (Specialist Services) Children's Social Services Children's Health Commissioning Standards and Achievement Service</p> <p>Mark Dance Clusters (moving to Local Children's Services Partnerships) Finance and Corporate Services Operations (School Organisation) Resources</p> <p>Jointly Strategy, Policy and Performance</p>	<p>Communities</p> <p>Mike Hill Libraries and Archives Sport, Leisure & Olympics Adult Education Key Training Arts Development Unit Youth Service Youth Offending Service Drug and Alcohol Action Team Community Safety Trading Standards (inc Food Service Plan) Registration & Coroners Emergency Planning Kent Scientific Services Contact Centre Turner Contemporary Policy & Resources Division</p>
<p>Chief Executive's Department</p> <p>Nick Chard Corporate Finance Property Group Commercial Services</p> <p>Paul Carter Business Solutions & Policy Legal & Democratic Services</p>	<p>Environment & Regeneration</p> <p>Keith Ferrin Kent Highway Services Environment and waste Resources</p> <p>Roger Gough Regeneration and Economy Strategy & Planning</p>

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**Headquarters
Kent Adult Social Services Directorate
Annual Business Unit Operational Plan
2008/9**

MANAGING DIRECTOR'S INTRODUCTION

Introduction

This year the structure of our Unit plans is substantially different, reflecting changes over the last two years within the Directorate and the Health Service. We now have an East Kent Area and a West Kent Area Plan, which also incorporate those in-house services managed within the Areas. This major change has had implications for other Unit Plans too. Outlined below are some of the key issues which will impact on the Directorate's Business planning processes in the coming year. More detailed proposals can be seen in the Medium Term Plan and the appropriate Business Plans.

Service Challenges – National Context

'Our Health Our Care Our Say' – published two years ago has underpinned a major programme of change focussed on independence, personalisation and partnership working particularly with the Health Service. This programme of change is now moving into a further phase. Recently, Government has published a range of key documents including 'Putting People First', 'Transforming Social Care' and 'Valuing People Now'. In the summer the Government are expected to launch two key national strategies on carers and dementia. Furthermore, a Green Paper is expected shortly on the 'future funding of social care'. All continue to underline the core values of:

- Promoting Independence,
- Personalisation,
- Prevention and
- Partnership.

Aligned to this is the new performance framework being developed to focus on these priorities. This framework will be overseen by the new Care Quality Commission, and will stretch beyond the new 198 national indicators and Health's 'Vital Signs' to focus jointly on Health and social care. Annual Assessments will continue to be a key feature, which will feed directly into the new Comprehensive Area Assessment.

It has been well documented that Adult Social Services nationally continue to face major demographic challenges – people living longer, more people with more complex needs and people's expectations are growing. These issues have been highlighted in the recent report from CSCI 'The State of Social Care 2006-07'. The report also notes that this has led to 75% of Local Authorities raising their eligibility criteria to substantial or even critical, with more planning to do so. Kent is therefore unusual in maintaining moderate eligibility criteria.

Service Challenges – Kent Context

Within Kent the key priorities of Promoting Independence, Personalisation, Prevention and Partnership are embedded in The Vision for Kent, T2010 and Active Lives. Section 3 of the Medium Term Plan outlines in more detail how we aim to work towards these priorities in the next three years.

The accompanying Business Plans outline how these priorities will be delivered in the next year. Underneath the Unit Business Plans, the Directorate has, where appropriate, District, Service and Team plans which feed into personal action plans and set out in further detail the ways in which individuals and teams will work towards the stated priorities.

In working with Health and other partners, the Joint Strategic Needs Assessment is helping identify the future health and wellbeing needs of the Kent population, and is being used to agree shared priorities and strengthen joint commissioning. The JSNA provides strong evidence that investment is needed in preventive and early intervention services, given the significant demographic pressures facing Kent. For this reason, the Directorate will be leading on the following two targets within Kent Agreement 2:

- *Improved Health and Wellbeing* - NI125 Achieving independence for older people through rehabilitation/intermediate care.
- *High Quality Homes* - NI141 Number of vulnerable people achieving independent living (a Supporting People target).

Some of the key challenges for the Directorate this year are:

- **Active Lives for Adults (ALfA).** This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services.
- **Workforce - KASS** continues to have a skilled and stable workforce. Staff Care package, Training and IIP have all contributed to maintaining this healthy position. As outlined already the future holds a range of challenges and to meet these the Directorate will need a skilled, committed workforce with the right 'skill mix'. Within ALfA workforce development is a major workstream. The issues regarding workforce extend beyond KASS to the Private & Voluntary Sector and the NHS. We have been working now for sometime with the Private and Voluntary Sector to develop the wider social care workforce as evidenced by such initiatives as 'Training 4 Care'. We are working with the PCTs to look at some of these issues. The Directorate has developed a detailed workforce plan to address these and other issues such as succession planning and continuous improvement.
- **Mental Health.** Currently the Mental Health Trust is in the process of seeking Foundation Status and the outcome of this will have implications for the Directorate.
- **Valuing People Now.** As part of this review, the Local Authorities nationally are taking the lead on Learning Disabilities, including the transfer of resources and those people placed in NHS units. The Directorate is determined that the principles of person centred planning will be paramount in meeting the needs of those people transferring from the NHS. This will be a significant challenge for which significant planning is already underway.
- **Transition.** This is a key T2010 Target that we share with CFE. Good transitional planning is a key element ensuring independence and personalisation and is a key issue in Valuing People Now. Implementing the recommendations of the recent select committee will be a key driver.
- **Carers.** Kent is committed to implementing the recommendations of the recent KCC Select Committee report, and a National Carers Strategy is expected this year.

Efficiency & Innovation

The drive for innovation and efficiency is underpinned by the Directorate's Modernisation agenda. This agenda is focussed on the personalisation of services, which will in turn lead to efficiencies and improved outcomes. The Modernisation Board is overseeing this and key issues for this year are:

- ALfA.
- Development of mobile working.
- The residential change programme with the NHS to enable people with learning disabilities to live fulfilled lives in the community, with access to the full range of activities in the community.
- A Strategic Review of Older People's Services.
- The continued development of the Telecare and Telehealth projects. The Government has awarded Kent £5.1m, for a Whole Systems Demonstrator to enable Health and social services to make new technologies available for more people to live independently. The project will demonstrate integrated working with Health through the application of assistive technology.

Personalisation and Choice

Personalisation and Choice are key drivers for the Directorate, and are fundamental to ALfA. We continue to increase the numbers of people who are using Direct Payments. We are looking at a range of initiatives, which includes the increasing take up of the Kent Card. In developing ALfA and other initiatives to promote personalisation, we have involved the public, particularly those who use our services.

A significant issue in the drive for 'personalisation' is ensuring that the issues of equality and discrimination are championed. In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. Currently work is taking place with the Partnership Board, District Groups and other agencies to tackle issues of 'hate crime' that people with Learning Disabilities have experienced. This was an issue which was highlighted during the work with the public on developing Active Lives.

Excellent Services and Continued Improvement

The Directorate has robust performance and financial management systems in place, which enable us to evaluate and improve services. A significant part of this involves engagement and feedback from the public. The Directorate has a strong ethos of public involvement and the public are engaged in a variety of ways, including being involved in the recruitment of staff, at all levels.

Involving the public in producing Active Lives and the recent work the Directorate has led in developing Kent's Strategy for Later Life are key examples of how the Directorate engages the public in shaping future priorities.

The Directorate has a strong customer care ethos. Outcomes and trends from complaints feed directly into the business planning process. A major development for the next year is the possible introduction of a single complaints process for Health and social care. Following a recent consultation '*Making Experiences Count*' the Department of Health are identifying several areas to pilot this process with a view to full implementation in April 2009.

Partnership and Joint Working

The future development of seamless health and social care is dependent on the close working relationship between KCC and the NHS. The new PCT arrangements in Kent offer excellent opportunities for partnership working, building on a successful history of close working relationships with the health service.

In developing shared priorities and joint commissioning arrangements with Health, the Joint Strategic Needs Assessment with Health will strengthen joint commissioning, which is essential to make best use of resources to achieve outcomes as determined by the assessment of need. Another significant driver for KCC's working relationship with Health is the Public Health Strategy, the implementation of the action plan stemming from the Strategy, and the Annual Public Health Report.

The Directorate has a strong relationship with the Voluntary and Private Sector. Around 85% of services are purchased from outside the Directorate. We will continue to build upon partnerships with the private and voluntary sector, working closely to develop the new commissioning arrangements that are needed as more people choose to direct and control their own support.

The Directorate now also works more closely than ever with District and Borough Councils over housing issues, sustainable development (including ensuring good community infrastructure in the growth areas), and social inclusion.

Performance and Risk

For the sixth year running the Directorate maintained its 3 star status and a major driver will be to maintain and improve on this performance. As outlined above, the performance framework is currently undergoing significant change and increasingly the performance of adult social care will be intrinsically linked to that of the Health Service in Kent.

A major challenge will be to continue to provide high quality services within a balanced budget. The Directorate is currently managing significant increases in activity, which is placing major pressure on available resources. The key factors are that both demand and the cost of providing social services are increasing. The reasons for this have been well documented in past reports and are briefly summarised below:

- Demand is increasing as a result of demographic changes. The numbers of older and disabled people in Kent are growing but, in addition, the level of need that individuals have is greater. For example, numbers of people with dementia are rising fast, as is the number of young people with severe and profound disabilities coming through the transition process.
- Increased choice and control (Direct Payments) is resulting in people who previously did not receive support now coming forward, so we are dealing with a tranche of unmet need.
- The Government's policy direction (as reflected in Active Lives) and the new initiatives we are putting in place, is raising public expectations of the support they wish to receive.

The big challenge is how to continue to invest further in the preventative and early intervention services (including intermediate care and other short-term support to people aimed at getting them independent after a crisis or accident) whilst still having to deal now with those who need intensive support.

This year the management of the Central Government Grants, such as the carers grant, will be different. From 2008-09 these will be allocated as part of the Area based grant through the Local Area Agreement framework. Given that these grants make up a significant part of the Directorate's budget, it will be essential to ensure that they are distributed appropriately.

Oliver Mills

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Strategic Headquarters sets the overall direction of Kent Adult Social Services and supports the Areas in delivering the Directorate's objectives. This plan brings together all aspects of the KASS Headquarters activity and budget, which include:

- The Managing Director and Director of Operations and their support
- The Director of Resources and her support teams including Finance, Personnel, Public Private Partnerships and Property, the Electronic Services Programme Unit, Adult Services Learning Resource Team, and Management Support.
- The Director of Policy, Performance and Quality Assurance and her teams including Policy and Service Development (including Telehealth and Telecare), Performance and Planning, Contracting and Quality Assurance, Governance and Management Support, and Information Governance. The ALfA project is also managed from PPQA.
- The Joint Director, Learning Disabilities

RISKS

Given the strategic nature of this plan, the Directorate Risk Register and the controls apply and are attached as an appendix.

OPERATING CONTEXT

The context within which HQ operates is set out in the Managing Director's introduction. Within that, HQ is required to:

- Work with Members to set strategic direction, vision and policy for Kent Adult Social Services and to ensure this is communicated to, and implemented by, all managers and staff. This includes strategic budget management and the Medium-Term Financial Plan
- Support and encourage continuous performance improvement to sustain the Directorate's current 3 Star performance by using robust, meaningful information and research, and delivering statutory and corporate monitoring requirements
- Seek to stabilise the care market through the contracting and commissioning processes to ensure continuity and development of service provision for the future
- Work with central government to inform and influence future policy development and legislation
- Help ensure that the Directorate collaborates with other Directorates within KCC to meet County Council Targets and Objectives
- Ensure through our Public Involvement Strategy that:
 - the Directorate puts service users and carers first
 - service users and carers have an active role in monitoring services provided
 - service users and carers receive high standards of customer care
- Support the sustainable communities agenda, particularly in relation to securing developer contributions for community infrastructure, and support community regeneration initiatives, particularly those geared towards vulnerable people or areas of deprivation
- Optimise use of External Funding in partnership with the voluntary and community sector
- Make best use of Directorate's property portfolio and assist in its modernisation, including the securing of alternative funds (including PFI) when appropriate
- Promote compliance with Data Protection, Human Rights, Freedom of Information and Equalities legislation

- Deliver the Directorate's active commitment to inclusive and accessible services and staffing policies
- Oversee and drive the modernisation agenda, including ALfA (Active Lives for Adults, the Directorate's transformational programme), the developing Capital Strategy, modernisation of in house Older People's residential care, capital elements of the "what makes a good day" project for Learning Disability services and the maintenance/upgrade of ICT systems and websites to support these.
- Develop and implement workforce planning, to ensure that we continue to deploy a competent, professional and appropriately skilled workforce over the medium to long term as needs evolve. This includes partnership work with the independent sector, as well as looking at our own workforce.
- Take the lead on identifying and proposing responses to all of the Directorate's risks, and leading on planning for and implementation of appropriate emergency planning and business continuity planning arrangements. This includes the strategic lead role for Health and Safety.
- Develop the Office Strategy and mobile working as part of the way we do business.

CUSTOMER INVOLVEMENT

We continue our commitment to actively involve current and potential service users and carers in the planning, delivery and monitoring of our services to ensure that services best fit the needs of those people using them.

Not only are lessons learned from complaints that directly feedback into services thereby improving the experiences for other users, but we are also constantly gaining feedback from complainants on the complaints process itself, as a mechanism for continual evaluation and improvement of the process.

Questionnaires have recently been developed to gain feedback from managers, service users/carers and the successful candidate on the User Involvement in Recruitment process. The outcome of this data will be fed directly into the process as a means of continual improvement of the process.

Examples of how HQ works with current and potential service users include:

- Partnership Boards which engage users of Learning Disability services at a District and Strategic Level. These are particularly successful forums for engaging Learning Disability service users in the running of the service
- Involving Users and Carers in recruitment
- Development and monitoring of the Disability Equality Scheme
- Development of 'social marketing' and initiatives such as 'Activmobs' (communities developing their own activities)
- Regular meetings are co-ordinated with the public, our Cabinet Member and our Managing Director
- We have regular Telehealth and Telecare user groups
- Quality Service Awards seek direct nominations from service users and carers
- Workshops are run on specific issues (eg Active Lives; Kent's Strategy for Later Life; etc)
- Full Equality Impact Assessments have been undertaken of several HQ policies including charging for domiciliary care (which in itself involved a major consultation exercise).

In 2008-09 we will be conducting qualitative surveys in relation to Carers and young disabled people going through transition from Children's Services to Adult Services as part

of the Towards 2010 work. We will also be developing self-assessment questionnaires as part of the ALfA work, and also working with other SE authorities to develop a means of measuring the extent to which social care support delivers the outcomes that people want.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

	Actual 2005/06	Actual 2006/07	Target 2007/08	Target 2009/10
PAF C72. Admissions of supported residents aged 65 or over to residential/ nursing care per 10,000-population aged 65 and over.	73	72	71	N/A
PAF C28 BVPI 53. KPI Intensive Home Care per 1000 population aged 65 and over	11	11	11	N/A
PAF C32 BVPI 54. Older People aged 65 and over helped to live at home per 1000 population aged 65 and over	75	75	76	N/A
PAF D40 BVPI 55. Clients receiving a review as a percentage of adult clients receiving a service.	85	86	88	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98	98	99	N/A

The national release of our 2006-7 performance ratings showed that using the 21 indicators that are directly comparable with the previous year's results, the banding comparison is as follows:

(Band 5 – OPTIMUM Performance, Band 4 – GOOD performance, Band 3 – ACCEPTABLE performance, Band 2 – Ask Questions about performance, Band 1 – Investigate urgently)

	2005/06	2006/07
BAND 1	0	0
BAND 2	3	2
BAND 3	4	4
BAND 4	6	6
BAND 5	7	8
CSCI not banded	1	1
TOTAL	21	21

Over two thirds of our performance indicators were rated as good or optimum. This included some excellent improvements in:

- Providing equipment and adaptations more quickly to service users.
- Significant increases in the take up of Direct Payments.
- Providing more services within four weeks of assessment to all service users.
- Reducing the number of older people being admitted to permanent residential and nursing care.
- Reducing the number of people aged 18-64 in permanent residential care (LAA target).
- Supporting people with a disability or mental health need to live at home.

All of the above have been maintained throughout 2007/08 and highlighted in regular monitoring with CSCI.

The way in which Government is monitoring local government is undergoing a radical change. The Performance Assessment Framework indicators will no longer be collected after this year, and will be replaced by a National Indicator set with fewer social care indicators within it. This new framework is designed to reflect the outcomes and objectives set out in the white paper "Our Health, Our Care, Our Say". It is also intended that this will bring together the performance management in both social care and health.

From 2007/08, Kent Adult Social Services will be measured against this new performance framework. As this is a new and still developing framework, with the consultation period only just complete, the key performance indicators are listed below, and targets and updated monitoring will be provided at half year.

The Directorate plays a key role in implementing KCC's aspiration to achieve Level 3 of the Equality Standard for Local Government by March 2008 and Level 5 by March 2010. ESLG is a comprehensive guide to our delivery of inclusive and accessible services and staffing policies.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent Adult Social Services continues to achieve top rating and has done so for six years and is successfully maintaining that standard of excellence. Kent Adult Social Services continues to support KCC in achieving targets set out in Towards 2010.

- Successful project management of the performance framework process for adult social services ensuring we maintained our **3 star status**.
- Successfully bidding to gain the POPPS bid which has now been launched in East Kent – INVOKE.
- Telehealth / Telecare - Successfully achieving the **WSD grant**, which is now being implemented.
- The Kent Telehealth Pilot team was the winner of the Telehealth award at this year's Health Business Awards. Held at the Royal College of Physicians on 13 December, the awards, organised by Health Business Magazine and Public Sector Publishing, concentrate on innovation, dedication and teamwork and recognise and celebrate the significant contributions made each year by NHS Trusts and the individuals they employ. First, second and third places in all the other award categories went to NHS Trusts and teams, so it was a remarkable achievement for a team led by staff in Kent Adult Social Services to take first prize in its category.
- A further Housing PFI with four District Councils (Ashford, Dover, Thanet and Tunbridge Wells) for 182 Extra Care and Supported apartments for vulnerable people.
- Active Lives – a major process of engagement with the public in looking at KASS's priorities for the next 10 years. The new version was written with a editorial panel from the public.
- Implementation of user involvement recruitment policy.
- Successful implementation of Domiciliary Charging policy. Given the potential controversial nature of the changes, lessons were learnt from the past and it was implemented with fewer difficulties.

SERVICE COMPARISON

<u>Comparators with other Authorities</u>	(Data from end March 07)						
	Kent	Essex	Gloucs	Lancs	Hamps	Suffolk	West Sussex
Intensive Home care per 1000 population aged 65 and over	11.0	9.3	8.0	19.1	9.5	9.7	10.0
Older people aged 65 and over helped to live at home per 1000 population aged 65 and over.	75.0	64.5	63.5	66.1	83.5	72.0	56.5
No. of people with a learning disability supported in their own homes per 1000 population 18-64	3.2	3.1	2.5	3.5	2.7	2.7	2.1
No. of people with a physical disability supported in their own homes per 1000 population 18-64	5.4	3.7	4.3	4.2	5.9	4.5	4.7
Percentage of people provided with a copy of their care plan.	98	100	92	96.3	96.4	100	100

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Joint Lead on Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Lead for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Joint Lead for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Lead for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent	NI 141 – Number of vulnerable people achieving	Support for Target

Agreement 2	independent living	
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer's service, or advice and information	Support for Target
National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Support for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Lead for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Lead for Target: Keith Wyncoll

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Director of Resources

The Resources Team assists the Director in managing resources in the most effective way by:

- Co-ordinating the property portfolio for Kent Adult Social Services
- Facilitating the review and modernisation of capital assets and providing direct support to major capital projects
- Liaising with the Personnel and Finance Business Support Teams that remain in the corporate function
- Ensuring resources are managed effectively (budgets, staff, information technology, property)
- Ensuring Personnel, Finance, Property and IS support is provided to all managers to acceptable levels
- Leading and co-ordinating the Directorate's management of Health and Safety Issues
- Advising and supporting the Directorate on all Emergency Planning and Business Continuity issues
- Project managing major projects including PFI and Capital developments that are key to the Modernisation Programme
- Leading and developing the Directorate's medium term financial planning
- Managing the Electronic Services Programme Unit, including SWIFT
- Co-ordinating and prioritising the use of information systems requirements
- Maintaining and developing a range of interactive websites
- Promoting e-Government and the use of technology
- Managing the Training and Development agenda to ensure the cost effective future provision of a skilled, knowledgeable workforce required helping the people of Kent to live safely and independently in their local communities by:
 - Ensuring that funds for training for the social care sector are spent wisely and creatively
 - Commissioning and monitoring the quality of training within the framework of the Directorate Training Plan

Director of Policy, Performance and Quality Assurance

The PPQA Team sets the strategic direction for the Directorate by:

- Ensuring the Directorate develops sound strategic and operational policies, involving the public (particularly service users and carers), to deliver high quality social care services for all adults and their carers in line with national policies and County Council priorities.
- Developing practice guidance and procedures for Kent Adult Social Services and providing advice to managers and practitioners to ensure consistent interpretation and implementation and to promote better practice
- Designing and carrying out quality audits to ensure that practice is consistently applied in line with policies and procedures and is of high quality
- Leading the development of multi-agency commissioning framework which is informed by the information developed through the Joint Strategic Needs Assessment process
- Ensuring that sound policies and procedures are in place to make sure that vulnerable adults are safeguarded
- Co-ordinating responses to corporate and national policy makers, influencing the future shape of policies, and supporting the Strategic Management Team through forward intelligence, interpretation and dissemination of policy
- Ensuring that the statutory returns and internal management information reports are delivered on time and with high quality

- Managing and co-ordinating the Annual Review Process with the Commission for Social Care Inspection, which determines the Directorate's 'star rating'
- Managing and co-ordinating the business planning process for the Directorate, the monitoring of targets (including business planning, Towards 2010 and Kent Agreement 2) and the Risk Management process.
- Promoting the "sustainable communities" agenda within the Directorate, and ensuring that Kent Adult Social Services influences the corporate agenda on this
- Providing analysis and support in relation to partnerships and inter-agency planning, performance management and performance information, health scrutiny and governance
- Supporting community development and community regeneration initiatives
- Securing external funding to support the Directorate's objectives, and supporting the development of the voluntary sector and its access to external funding
- Supporting the development of, even if that and voluntary sector relationships, Best Value plans, policy and reviews and PSA/ LAA monitoring within Kent Adult Social Services
- Co-ordinating the research and information services through the Library and Research Centre, and ensuring research is at the forefront of our activity and informs future developments
- Leading on public involvement, including user and carer involvement, customer care and complaints, internal and external communication, public information
- Fostering and developing strategic relationships with a range of stakeholders including the health economy (SHA, PCTs, Trusts) Central Government and the independent and voluntary sectors
- Delivering contracting policy and tools that continuously ensure the Directorate has access to social care in line with commissioning needs and provide value for money. Specifically:
 - Secure supply of Adult Services standard core care services through developing and implementing contracting strategies in line with service needs and financial constraints
 - Retain an overall understanding of the social care market in Kent, including price and supply pressures; in order to inform decision making and future developments
 - Retain a countywide framework for social care contract development and monitoring and ensure compliance
 - Maintain and develop strategic relations with CSCI, social care trade associations in Kent, providers and commissioners to ensure a joint approach and focus on delivery of quality social care services
 - Provide an effective Head of Profession role to order to promote and support the efficient and effective use of social care contracting in the Directorate
 - Recommend annual fees increase strategies that develop the social care sector in line with overall commissioning and local needs
- Supporting the delivery of the Directorate's Equalities Work Programme and Continuous Improvement Programme.
- Ensuring that physical and communication access to services is maintained and developed
- Ensuring that Directorate communications are as inclusively accessible as is possible or that interpretation (BSL, linguistic etc) is made available to service users or staff as necessary
- Ensuring that service planning is informed by the changing nature of Kent's population and that our services outreach to those who are 'hardly reached'

Revenue Budget

ADULTS (OLDER PERSONS) - Budget & Services

2007-08		2008-09										
Controllable	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
0.0		41A KCC Residential		0.0	0.0	0.0	0.0	0.0	10.9		10.9	KL
0.0		41B Ind Sector Res Care		0.0	0.0	-1722.3	0.0	-1722.3	576.9		-1145.4	KL
0.0		41D Preserved rights - Older People residential homes		0.0	0.0	667.6	0.0	667.6	-256.5		411.1	KL
0.0		41F Linked Service Centres		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		41G Preserved rights - Older People Res Pre 2002		0.0	0.0	-5.7	0.0	-5.7	9.9		4.2	KL
0.0		41M OPMH Residential		0.0	0.0	722.4	0.0	722.4	-852.0		-129.6	KL
0.0		41W Integrated Care Centres		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		41J Preserved rights - Older People KCC Resid Pre 2002										
0.0		TOTAL RESIDENTIAL CARE		0.0	0.0	-338.0	0.0	-338.0	-510.8	0.0	-848.8	
		Nursing Care										
0.0		41C Ind Sector Nursing Homes		0.0	0.0	826.0	0.0	826.0	-197.4		628.6	KL
0.0		41E Preserved rights - Older People nursing homes		0.0	0.0	111.3	0.0	111.3	-112.1		-0.8	KL
0.0		41H Preserved rights - Older People Nursing Pre 2002		0.0	0.0	-9.5	0.0	-9.5	73.1		63.6	KL
0.0		41K RNCC		0.0	0.0	7303.0	0.0	7303.0	-7303.0		0.0	KL
0.0		41N OPMH Nursing		0.0	0.0	956.7	0.0	956.7	-469.7		487.0	KL
0.0		TOTAL NURSING CARE		0.0	0.0	9187.5	0.0	9187.5	-8009.1	0.0	1178.4	
		Domiciliary Care										
0.0		45A KCC Home Care Service		0.0	-347.8	0.0	0.0	-347.8	-79.9		-427.7	KL
0.0		45E Ind Sector Home Care		0.0	0.0	917.7	0.0	917.7	63.9		981.6	KL
0.0		45K KCC Homecare		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL DOMICILIARY CARE		0.0	-347.8	917.7	0.0	569.9	-16.0	0.0	553.9	
		Direct Payments										
0.0		45B Direct Payments		0.0	0.0	845.7	0.0	845.7	-146.4		699.3	KL
0.0		TOTAL DIRECT PAYMENTS		0.0	0.0	845.7	0.0	845.7	-146.4	0.0	699.3	

		Other Services										
0.0	45C	Ind Sector Day Care		0.0	0.0	767.9	0.0	767.9	-69.1		698.8	KL
0.0	45D	Ind Sector Meals Service		0.0	0.0	-578.3	0.0	-578.3	361.0		-217.3	KL
0.0	45F	Voluntary Orgs		0.0	0.0	168.6	0.0	168.6	42.7		211.3	KL
0.0	45G	KCC Day Care		0.0	39.2	0.0	0.0	39.2	0.0		39.2	KL
	45J	OTB OP		0.0	1464.9	0.0	0.0	1464.9	-8.8		1456.1	KL
0.0	45L	Internal Trading Older People Day Care		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	45N	POPPS/Invoke		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	45R	Brighter Futures		0.0	0.0	470.0	0.0	470.0	-470.0		0.0	KL
5.1	45T	Assistive Technology		1064.0	3303.2	0.0	0.0	4367.2	-4362.0		5.2	KL
	TBC	Social Care Reform		273.0	25.0	553.4	0.0	851.4	0.0		851.4	KL
5.1		TOTAL OTHER SERVICES		1337.0	4832.3	1381.6	0.0	7550.9	-4506.2	0.0	3044.7	
5.1		TOTAL SERVICES FOR OLDER PERSONS		1337.0	4484.5	11994.5	0.0	17816.0	-13188.5	0.0	4627.5	
		Memorandum Items:										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
5.1		Total Cost of Unit		1337.0	4484.5	11994.5	0.0	17816.0	-13188.5	0.0	4627.5	

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Older People's Direct Services Unit

The purpose of the Unit is:

To provide and monitor current standard residential, standard respite and enhanced care services for older people with mental health needs, as commissioned to meet locally agreed need.

To develop and provide a recuperative care service, in partnership with local Health Authorities, within nominated OPDS under the banner of 'Intermediate Care designation'.

To provide the current day care service for the four Independent day centres and within OPDS as required by Heads of Adult Services to meet locally agreed need.

To contribute to the strategic planning of the future 'vision' for OPDS.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties

and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

41A	KCC Residential
41B	Ind Sector Res Care
41D	Preserved rights - Older People residential homes
41F	Linked Service Centres
41G	Preserved rights - Older People Res Pre 2002
41M	OPMH Residential
41W	Integrated Care Centres
41J	Preserved rights - Older People KCC Resid Pre 2002

Nursing Care

41C	Ind Sector Nursing Homes
41E	Preserved rights - Older People nursing homes
41H	Preserved rights - Older People Nursing Pre 2002
41K	RNCC
41N	OPMH Nursing

Domiciliary Care

45A	KCC Home Care Service
45E	Ind Sector Home Care
45K	KCC Homecare

Direct Payments

45B	Direct Payments
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Other Services

45C	Ind Sector Day Care
45D	Ind Sector Meals Service
45F	Voluntary Orgs

45G	KCC Day Care
45H	
45J	
45L	Internal Trading Older People Day Care
45M	
45T	Assistive Technology
45V	Client Transport
45W	Area Use Day Centre

ADULTS (VALUING PEOPLE) - Budget & Services

2007-08		2008-09											
Controllable	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
Expenditure					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
£'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care											
0.0		42A	Adult Support Units		0.0	0.0	0.0	0.0	0.0	3.2		3.2	KL
0.0		42B	Ind Sector Residential Care		0.0	0.0	-813.8	0.0	-813.8	-674.9		-1488.7	KL
0.0		42C	Ind Sector Nursing Care		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42D	Preserved rights - learning difficulties		0.0	0.0	-475.9	0.0	-475.9	-22.9		-498.8	KL
0.0		42E	Preserved rights - learning difficulties Pre 2002		0.0	0.0	10.6	0.0	10.6	-20.4		-9.8	KL
0.0		42F	Adult Support Units		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42K	RNCC		0.0	0.0	65.1	0.0	65.1	-65.1		0.0	KL
0.0		TOTAL RESIDENTIAL CARE			0.0	0.0	-1214.0	0.0	-1214.0	-780.1	0.0	-1994.1	
		Domiciliary Care											
0.0		46A	KCC Home Care Service		0.0	0.0	0.0	0.0	0.0	14.6		14.6	KL
0.0		46E	Ind Sect Home Care		0.0	0.0	337.4	0.0	337.4	442.9		780.3	KL
0.0		46H	Internal Trading LD ILS		0.0	0.0	0.0	0.0	0.0	-135.6		-135.6	KL
0.0		46K	KCC Home Care						0.0			0.0	KL
0.0		46X	Ind Living Scheme		40.0	33.5	0.0	0.0	73.5	0.0		73.5	KL
0.0		TOTAL DOMICILIARY CARE			40.0	33.5	337.4	0.0	410.9	321.9	0.0	732.8	
		Direct Payments											
0.0		46B	Direct Payments		0.0	0.0	334.9	0.0	334.9	-31.6		303.3	KL
0.0		TOTAL DIRECT PAYMENTS			0.0	0.0	334.9	0.0	334.9	-31.6	0.0	303.3	
		Supported Accommodation											

0.0	46M	Internal Trading LD Group Homes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46R	Unstaffed Group Homes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46T	Adult Link Family	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46W	Supported & Other Accommodation	0.0	0.0	-348.9	0.0	-348.9	-135.5	-484.4	KL
0.0	46Y	Ind Sector Group Homes	0.0	0.0	258.3	0.0	258.3	-45.0	213.3	KL
0.0		TOTAL SUPPORTED ACCOMMODATION	0.0	0.0	-90.6	0.0	-90.6	-180.5	0.0	-271.1
		Other Services								
0.0	46C	Ind Sector Day Care	0.0	0.0	159.8	0.0	159.8	117.2	277.0	KL
0.0	46F	Voluntary Orgs	0.0	0.0	473.2	0.0	473.2	14.0	487.2	KL
	46G	LDDF	0.0	0.0	989.4	0.0	989.4	0.0	989.4	KL
	46J	LD Day Opportunities Internal Trading	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46L	Internal Trading LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46N	Day Opps LD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
	49E	Service Provision Operational Staffing	-50.0	0.0	0.0	0.0	-50.0	0.0	-50.0	KL
	TBC	Social Care Reform	221.6	21.0	450.4	0.0	693.0	0.0		
0.0	54K	Regional Regeneration Hub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0		TOTAL OTHER SERVICES	171.6	21.0	2072.8	0.0	2265.4	131.2	0.0	1703.6
0.0		TOTAL SERVICES FOR VALUING PEOPLE	211.6	54.5	1440.5	0.0	1706.6	-539.1	0.0	474.5
		Memorandum Items:								
0.0		Central Overheads								
0.0		Capital charges								
0.0		Directorate Overheads								
0.0		Total Cost of Unit	211.6	54.5	1440.5	0.0	1706.6	-539.1	0.0	474.5
Activity										

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

42A	Adult Support Units
42B	Ind Sector Residential Care
42C	Ind Sector Nursing Care
42D	Preserved rights - learning difficulties
42E	Preserved rights - learning difficulties Pre 2002
42F	Adult Support Units
42K	RNCC

Community Care

46A	KCC Home Care Service
46E	Ind Sect Home Care
46H	Internal Trading LD ILS
46K	KCC Home Care
46X	Ind Living Scheme

Direct Payments

46B	Direct Payments
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Supported Accommodation

46M	Internal Trading LD Group Homes
46R	Unstaffed Group Homes

46S	
46T	Adult Link Family
46W	Supported & Other Accommodation
46Y	Ind Sector Group Homes
Other Services	
46C	Ind Sector Day Care
46D	Ind Sector Meals Service
46F	Voluntary Orgs
46L	Internal Trading LD Day Opportunities
46N	Day Opps LD
46P	Pre-Work Programme
46V	Client Transport
53A	SESEU KCC Community Care LD
53C	SESEU Administration

ADULTS (PHYSICAL DISABILITY) - Budget & Services													
2007-08		2008-09											
Controllable Expenditure	FTE	Activity/Budget Line		FTE	Empl oyee costs	Runn ing Costs	Contr acts & Proje cts	Transfer Payments & Recharge s	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care											
0.0		43A	KCC Residential Care		0.0	0.0	0.0	0.0	0.0	4.8		4.8	KL
0.0		43B	Ind Sect Res Care		0.0	0.0	564.6	0.0	564.6	-36.6		528.0	KL
0.0		43D	Preserved rights - physical disabilities		0.0	0.0	34.4	0.0	34.4	-13.2		21.2	KL
0.0		43E	Preserved rights - physical disabilities Pre 2002		0.0	0.0	-5.2	0.0	-5.2	-26.2		-31.4	KL
0.0		43K	RNCC		0.0	0.0	244.9	0.0	244.9	-244.9		0.0	KL
0.0		TOTAL RESIDENTIAL CARE			0.0	0.0	838.7	0.0	838.7	-316.1	0.0	522.6	
		Domiciliary Care											
0.0		47A	KCC Home Care Service		0.0	50.0	0.0	0.0	50.0	15.3		65.3	KL
0.0		47E	Ind Sector Home Care		0.0	0.0	40.1	0.0	40.1	18.6		58.7	KL
0.0		47H	Internal Trading PD ILS		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		47K	KCC Home Care		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		47X	Ind Living Scheme		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL

0.0		TOTAL DOMICILIARY CARE		0.0	50.0	40.1	0.0	90.1	33.9	0.0	124.0	
		Direct Payments										
0.0	47B	Direct Payments		0.0	0.0	59.6	0.0	59.6	-16.0		43.6	KL
0.0		TOTAL DIRECT PAYMENTS		0.0	0.0	59.6	0.0	59.6	-16.0	0.0	43.6	
		Supported Accommodation										
0.0	47W	Supported & Other Accommodation		0.0	0.0	-251.3	0.0	-251.3	0.0		-251.3	KL
0.0		TOTAL SUPPORTED ACCOMMODATION		0.0	0.0	-251.3	0.0	-251.3	0.0	0.0	-251.3	
		Other Services										
0.0	47C	Ind Sector Day Care		0.0	0.0	115.0	0.0	115.0	-13.5		101.5	KL
0.0	47F	Voluntary Organisations		0.0	0.0	249.3	0.0	249.3	0.1		249.4	KL
	47G	KCC Day Care PD						0.0			0.0	KL
0.0	47J	OT Bureau - PD		-39.2	-	322.0	0.0	161.0	5.1		166.1	KL
					121.8							
0.0	47L	Assisted Phone Alarms		0.0	-1.1	0.0	0.0	-1.1	0.0		-1.1	KL
0.0	47N	Internal Trading PD Resources Centres		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	47Y	Resource Centres		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	TBC	Social Care Reform		52.4	10.0	115.8	0.0	178.2	0.0		178.2	KL
0.0		TOTAL OTHER SERVICES		13.2	-	802.1	0.0	702.4	-8.3	0.0	694.1	
					112.9							
0.0		TOTAL SERVICES FOR PD		13.2	-62.9	1489.2	0.0	1439.5	-306.5	0.0	1133.0	
		Memorandum Items:										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
0.0		Total Cost of Unit		13.2	-62.9	1489.2	0.0	1439.5	-306.5	0.0	1133.0	
Activity												

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail physical people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

43A	KCC Residential Care
43B	Ind Sect Res Care
43D	Preserved rights - physical disabilities
43E	Preserved rights - physical disabilities Pre 2002
43F	KCC Res Care
43K	RNCC

Domiciliary Care

47A	KCC Home Care Service
47E	Ind Sector Home Care
47H	Internal Trading PD ILS
47K	KCC Home Care
47X	Ind Living Scheme

Direct Payments

47B	Direct Payments
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Supported Accommodation

47S	
47W	Supported & Other Accommodation

Other Services

0.0	Strategic 56A Management	905.1	62.6	0.0	0.0	967.7	0.0		967.7	KL
0.0	Total Strategic & Area Management	905.1	62.6	0.0	0.0	967.7	0.0	0.0	967.7	
	<u>Memorandum Items:</u>									
0.0	Central Overheads									
0.0	Capital charges									
0.0	Directorate Overheads									
0.0	Total Cost of Unit	905.1	62.6	0.0	0.0	967.7	0.0	0.0	967.7	

The resources and activities that set the overall direction and underpin service delivery include:

Strategic and Area Management

Resources Management

Performance Management

Contract and Planning

Training & Development

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best use of available resources. It seeks to ensure the Directorate delivers the aspirations and targets set out in:

The Vision for Kent

The Kent Agreement

The Next 4 years

Supporting Independence

Active Care-Active Lives

The many multi agency plans with which Social Services is involved

Strategic & Area Management

56A Strategic Management

56B Area Management Team

PPQA - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Performance, Contracting & Planning										
0.0		55A Performance Unit		2670.2	336.1	55.4	26.8	3088.5	-141.4		2947.1	KL
0.0		57A Contract & Planning		451.8	133.4	0.0	0.0	585.2	-1.8		583.4	KL
0.0		TOTAL PERF, CONTRACTING & PLANNING UNIT		3122.0	469.5	55.4	26.8	3673.7	-143.2	0.0	3530.5	
		<u>Memorandum Items:</u>										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
0.0		Total Cost of Unit		3122.0	469.5	55.4	26.8	3673.7	-143.2	0.0	3530.5	

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Activity

To ensure that there is a range of contracted and in-house providers able to meet the service needs assessed by the Adults Service Units.

Resources - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	

	Resources									
0.0	54A Resources Pension Enhancements	1059.0	0.0	0.0	0.0	1059.0	-102.8		956.2	KL
0.0	54C Resource Finance Resources Area Info	1240.5	1155.5	24.3	-109.2	2311.1	-4.9		2306.2	KL
0.0	54D Systems	1104.5	309.3	0.0	0.0	1413.8	0.0		1413.8	KL
0.0	54E Resources Human Resources	1256.4	49.4	24.8	0.0	1330.6	-48.0		1282.6	KL
0.0	54F Resources Legal SLAs	0.0	0.0	0.0	200.3	200.3	-0.7		199.6	KL
0.0	54G Resources Other SLAs	0.0	58.3	0.0	0.0	58.3	0.0		58.3	KL
0.0	54H Facilities	25.4	251.6	0.0	0.0	277.0	0.0		277.0	KL
0.0	54J Training	2739.1	277.2	0.0	0.0	3016.3	64.7		3081.0	KL
0.0	54M Finance staffing	2076.0	58.8	0.0	0.0	2134.8	-41.3		2093.5	KL
0.0	TOTAL RESOURCES	9500.9	2160.1	49.1	91.1	11801.2	-133.0	0.0	11668.2	
0.0	TOTAL RESOURCES	9500.9	2160.1	49.1	91.1	11801.2	-133.0	0.0	11668.2	
	<u>Memorandum Items:</u>									
0.0	Central Overheads									
0.0	Capital charges									
0.0	Directorate Overheads									
0.0	Total Cost of Unit	9500.9	2160.1	49.1	91.1	11801.2	-133.0	0.0	11668.2	

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best of available resources. It is to ensure the Directorate delivers the aspirations and targets set out in:

- The Vision for Kent
- The Kent Agreement
- Towards 2010

- Active Care
- And the range of multi-agency plans, many of which we lead on, including the Youth Justice Plan, the 16+ Plan, the Child Protection Business Plan, the Drug Action Business Plan and the Community Safety Strategy.

ASYLUM ALL APPEAL RIGHTS EXHAUSTED - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		AAARE										
0.0		54P AAARE		0.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0	KL
0.0		TOTAL AAARE		0.0	100.0	0.0	0.0	100.0	0.0	0.0	100.0	
		<u>Memorandum Items:</u>										
0.0		Overheads										
0.0		Capital charges										
0.0		Internal Overheads										
0.0		Total Cost of Unit									100.0	

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directora te Target	Deliverables or outcomes planned for 2008/09	Target dates
Active Lives for Adults (ALfA Project) / total transformation in service delivery	SMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Towards 2010 Target 55, Towards 2010 Target 56, District Plans	ALfA will see a shift away from 'managing care packages', towards enabling people to remain independent and accessing services that they want to meet their needs. It will transform all front line services and deliver significant efficiencies.	March 2009
Whole Systems Demonstrator	Service Development Project Manager	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54	Whole Systems Demonstrator (WSD) is a DH programme which will examine the effect of telehealth and telecare over and above any service redesign as detailed of the White Paper Our Health, Our Care, Our Say. The programme is of national significance and will be evaluated by a team of independent academics commissioned by the DH.	March 2009 – this will be evaluated and will extend beyond this date
Implementing 'Valuing People Now'	Joint Director, Learning Disabilities	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55	The implementation of this will be undertaken with the partnership board and District partnership groups and with other agencies particularly the NHS	March 2009
Transfer of people with learning disabilities from health-funded accommodation.	Joint Director, Learning Disabilities	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55	There is a specific strand to this project concerning the financial issues of the transfer, led by the Director of Resources.	March 2009 (progress will be reviewed and evaluated throughout the year)

Finalise Kent's Strategy for Later Life	Head of Performance & Planning	<p>Vision for Kent: Improved health, care and well-being,</p> <p>Vision for Kent: Stronger and safer communities,</p> <p>Vision for Kent: Learning for everyone,</p> <p>Vision for Kent: Keeping Kent moving,</p> <p>Vision for Kent: Environmental excellence,</p> <p>Vision for Kent: Economic success – opportunities for all,</p> <p>Vision for Kent: High quality homes,</p> <p>Vision for Kent: Enjoying life, Active Lives,</p> <p>Kent Agreement 2: NI125</p>	Complete the consultation and develop a Strategy/Action Plan using an editorial panel of older people which is endorsed by the Kent Partnership.	September 2009
Implement the Joint Strategic Needs Assessment recommendations	Head of Performance & Planning	<p>Vision for Kent: Improved health, care and well-being,</p> <p>Active Lives</p>	<ul style="list-style-type: none"> • Establish, in conjunction with the Public Health Observatory, an evolving source of data and analysis to inform local commissioning • Complete further needs assessments on learning and physical disability 	<p>September 2008</p> <p>September 2008</p>

<p><i>Making Experiences Count – New Customer Care / Complaints process</i> The DOH have just issued a preliminary response – where they expect all LA's to have joint complaints processes with NHS</p>	<p>Public Involvement & Performance Manager / Public Involvement & Customer Care policy manager</p>	<p>Vision for Kent: Improved health, care and well-being, Active Lives</p>	<p>Establishing this process will be a major challenge - and the DoH are asking for early adopters to trial this. Every LA are expected to have a joint process in place by April 2009 – although given some of the issues which need to be resolved this could be over optimistic.</p>	<p>March 2009</p>
<p>ElderGames is an innovative European Commission funded research project with the purpose of developing a series of information technology based games, which can contribute to improving the quality of life of older people.</p>	<p>Policy Manager</p>	<p>Towards 2010 Target 52, Active Lives, Vision for Kent: Improved health, care and well-being, Strategy for Later Life</p>	<p>The prototype gaming table will be delivered April 2008 to Age Concern in Sevenoaks. We will be engaging 40 people between 65 years and 75 years to undertake testing and evaluation of the prototype over a twelve week period. The University of Kent will be approached to assist with the evaluation of the prototype.</p> <p>Given that this is a very new and as yet fully tested scheme it will be developed based on user feedback and evaluation.</p>	<p>March 2009 – project will be evaluated and progressed as a result of feedback & evaluation</p>
<p>Moving to Flexible and Mobile Working</p>	<p>Electronic Services Programme Director, David Weiss</p>	<p>Towards 2010 Target 42, ALfA, Office Strategy</p>	<p>This is a two phased project running in parallel. Phase 1 to gear the organisation towards greater Flexible Working from 2008/9. Phase 2 : Mobile Working to enable field workers to capture data electronically at the point of contact and synchronise with the back office systems.(Phase 2 will be completed by March 2010). Strong linkage to the office strategy and releasing targeted office estate and introducing new ways of working.</p>	<p>March 2009 Phase 1</p>

Workforce Plan	Mike Bell, Sharon Herbert	Towards 2010 Target 1, Towards 2010 Target 52, ALfA, Office Strategy, Mobile Working	To develop and implement the Workforce Plan (encompassing the wider workforce of the independent sector as well as our own staff).	March 2009
Specialist Finance Teams	Michelle Goldsmith	Towards 2010 Target 56, ALfA	To embed the development of specialist finance teams, work on the benefits maximisation target, assist on replacing COLLECT and pilot changes to debt collection processes.	March 2009
SWIFT Development	Electronic Services Programme Director	ALfA, Towards 2010 Target 52, Office Strategy, Mobile Working	Major upgrade to SWIFT V24 : Go-live with SWIFT Financials: Close COLLECT. Archiving : Statutory Returns revised solution : Interface implementation between SWIFT and KCC integration hub (Mobile)	December 2008
Better Homes Active Lives Housing PFI	Head of Public Private Partnerships & Property (Christy Holden)	Active Lives, Towards 2010 Target 52, Strategy for Later Life, Kent Agreement 2: NI125	Develop 340 Extra Care and Supported apartments for vulnerable people with 10 District Councils. <ul style="list-style-type: none"> • Ensure processes for appropriate nominations are established. • Develop financial model. • Monitor construction and help solve any problems. 	March 2009
Excellent Homes for All Housing PFI	Head of Public Private Partnerships & Property (Lynn Egercz)	Active Lives, Towards 2010 Target 52, Strategy for Later Life, Kent Agreement 2: NI125	Develop 182 Extra Care and Supported apartments for vulnerable people with 4 District Councils <ul style="list-style-type: none"> • Develop and submit Outline Business Case. • Develop Development for District Council Partners. 	March 2009

LD Services Modernisation	Margaret Howard	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, Kent Agreement 2: NI125	To develop and implement a capital strategy that modernises services for people with a Learning Disability.	March 2009
In house residential services for Older People	Steve Leidecker	Active Lives, Towards 2010 Target 52, Strategy for Later Life, Kent Agreement 2: NI125	To develop and implement a capital strategy for the in house residential services for Older People.	March 2009
Carers	Michael Thomas-Sam	Active Lives, Towards 2010 Target 53	Implement the recommendations of the Carers Select Committee Report.	March 2009

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/y)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Home Care Survey	02/09 05/09	DH survey – feedback when results have been analysed – KCC will request further detailed analysis.	Domiciliary service users	Kent	To find out service users views regarding the home care services they receive.	Results will be used by CSCI, DH and KASS to see how happy people are with their home care services to see whether improvements need to be made to local care services and for research purposes. This is also used by Contracting.	Yes	Social	Sue Williams sue.williams@kent.gov.uk 01622 696620
Carers Survey	07/09 08/09	11/08	Carers	Kent	To find out carers views regarding the support and services they receive.	Results will be used by KASS to see how happy people are with support and services provided to them. This survey will also be sent to those carers without a carers assessment. Voluntary organisations will help us to do this. Results will inform a baseline for T2010 target 53.	No	Social	Sue Williams sue.williams@kent.gov.uk 01622 696620 Navdeep Mandair navdeep.mandair@kent.gov.uk 01622 694040

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.
 - Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALfA – This is a major cultural change, which will see a shift in emphasis away from ‘managing care packages’ and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

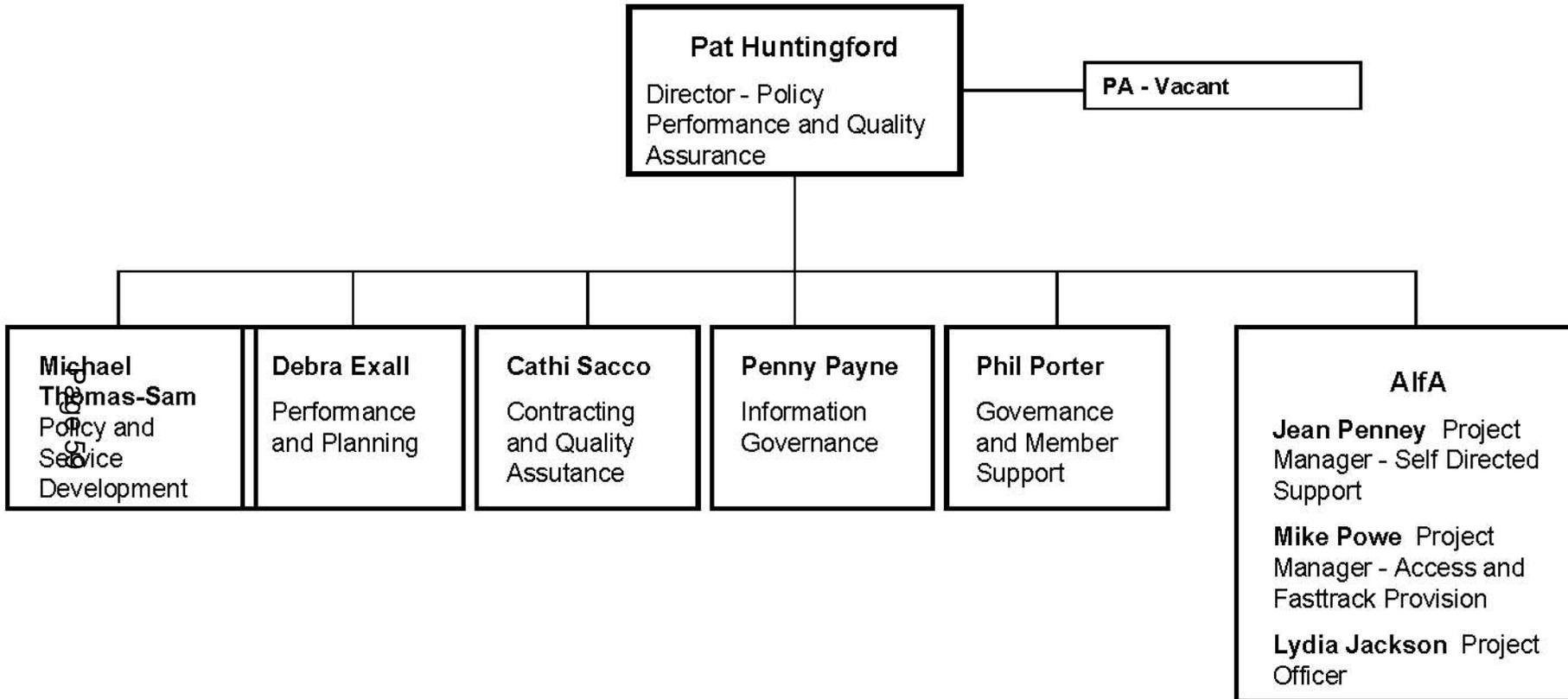
In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having “low adverse impact” on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices. are committed to carrying out all the necessary amendments by October 2008, to make their services more

inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. Headquarters managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the Council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. Headquarters managers will work with colleagues within Kent Adult Social Services and across Directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

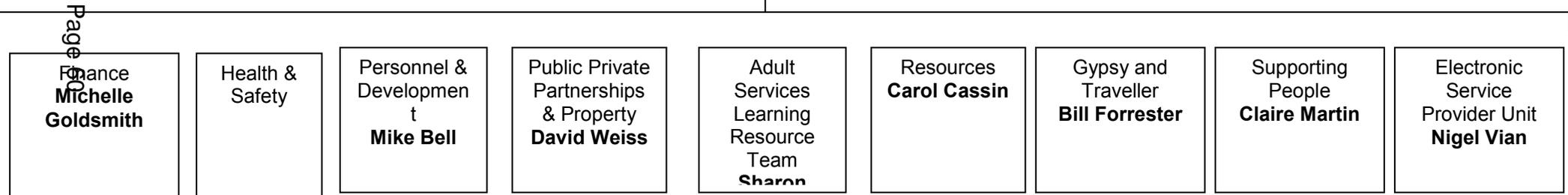
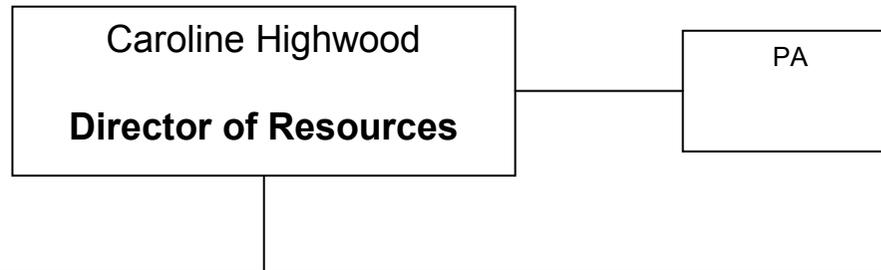
Policy, Performance and Quality Assurance Management Team



Policy, Performance and Quality Assurance Structure Chart as at
01-10-07



Kent Adult Social Services Resources Unit



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Staffing*

Policy Performance & Quality Assurance

Policy, Performance & Quality Assurance	2007/08	2008/09
Contracting & Service Quality	9.41	9.39
Governance & Member Support	4.99	5.00
Performance	25.27	25.00
Information Governance	2.05	2.00
Development`	32.91	32.69
Policy, Performance & Quality Assurance	3.82	4.00
PP&QA Total	78.45	78.08
Resources		
Resources (& H&S)	14.98	15.00
Electronic Services	25.56	25.40
Finance	135.16	134.30
Personnel	25.27	25.05
Learning Resources	27.62	27.39
Public, Private Partership & Property	11.75	11.76
Resources Total	249.34	239.62
Strategic Learning Disability Project	4.99	4.61
Total for all HQ Plan	332.83	332.31
Total <i>includes</i> following number of KS 13 and above	36.81	36.81

Total For the Whole of KASS	2939	2921.92
Total <i>includes</i> following number of KS 13 and above	62.32	62.32

*We have introduced new unit plans this year to mirror the true nature of our business. We are still working on the correct division of staffing figures and including the Pt 13 and above. It is to be noted that we have used 2007/08 total figure and have split them into the new plan structure.

SECTION 17 CRIME & DISORDER ACT

(Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction)

In the exercising of all its duties the Directorate takes seriously its responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi-Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/ activity/budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.
6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.

7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.
8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCT's to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCT's which look at joint performance.

East Kent Adult Social Services
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

Introduction from the Director of Commissioning and Provision, East Kent.

I welcome the opportunity to introduce this first Annual Operating Plan for East Kent Adult Social Services. The past year has seen some management changes as a result of restructuring of Direct Provision and Specialist Services and the year ahead will see the implementation of new Government policy including Self Directed Support and the development of a Dementia Strategy. The Local Area Agreement 2 will impact on Kent Adult Social Services and our partners and we must jointly embrace the requirements of this Agreement and those of the County Council's "Towards 2010".

During 2007-2008 we have welcomed colleagues from our in-house services within our reporting structure and have extended the core membership of the Area Management Team to facilitate a more robust management approach.

We have begun the process with users, carers and staff of looking at personalised services for people with a learning disability under the "Good Day Programme". This has commenced within the Canterbury District and we expect this work to be taken further forward during 2008-2009. The consultation model that has been developed should form the basis of similar initiatives in the future as we implement the Government's refreshed "Valuing People" White Paper, 'Valuing People Now' which is currently being consulted on.

Work has also begun on looking at in-house service provision for older people within the District of Swale; I envisage that we will take forward consultation during 2008-2009.

The housing growth in East Kent is beginning to have an impact on the Area as some large sites begin to come forward for development. It is vitally important that we continue our commitment to support the inclusion of community services by securing capital resources through the implementation of the Council's Developers Guide. Extra Care Sheltered Housing is being developed across East Kent, some as part of a successful Private Finance Initiative (PFI) and others as part of an Agreement with the District Council Housing Directorates. A decision on the submission of further PFI schemes should be announced by central Government in April 2008.

The Active Lives for Adults (ALfA) programme through the modernisation of our assessment related services will have a significant impact on the way in which Adult Social Services operate. Within ALfA there are a number of work streams that are being developed. ALfA will embrace the Government's drive to enable people to self assess and be given the finances to enable them to make real choices of the services that they wish to access. Self Directed Support is an initiative that will be rolled out through a pilot arrangement within the next year ready for full implementation in 2009. The INVOKE programme, a two year Department of Health 'Partnership with Older Peoples Project (POPP)' funded programme, is delivering a range of preventative services across East Kent in partnership with the Voluntary and Community Services and the Primary Care Trust.

Partnership working with the Eastern and Coastal Kent Primary Care Trust (PCT) is progressing at a pace. We have secured Department of Health approval to pilot the Whole Systems Demonstrator Programme using telehealth and telecare services, only one of three Local Authorities in the country to have been chosen. The PCT, in conjunction with the East Kent Hospital Trust and Kent Adult Social Services, has also been selected as a Demonstrator Site for "Urgent Care" and we are working through our intermediate care services.

Work with our partners in the District Councils is also progressing, particularly with our Housing colleagues. However, as the Local Strategic Partnerships develop, stronger community engagement should emerge.

Finally, I am committed to utilising the resources available in the Area in the most effective and efficient way possible and I will strive to ensure that we offer the most appropriate services to the people of East Kent who require our support.

Janet Hughes

PURPOSE OF THE SERVICE

The overall purpose of Adult Social Services is:

To help the people of Kent live independent and fulfilled lives safely in their local communities.

The core business objectives are:

- Development of community based preventative services
- Continued reduction in the rate of adults being placed in residential and nursing care
- Increase in the number of people using direct payments
- Reduction in the number of delayed discharges from hospital

We achieve these through supporting older people, people with physical or sensory impairments, people with a learning disability and people with mental health problems. We do this through the Care Managers, the Occupational Therapy Bureau and via the in-house domiciliary service, Kent Home Care Service. Through the Supporting People Programme¹ assistance is also provided to people with a wider range of housing-related support needs.

The East Kent Area of Kent Adult Social Services is served by a number of service units which are described below:

East Kent Service Provision (Learning and Physical Disability and Older People)

The learning disability and older people provider services have now been integrated into a single unit within the East Kent Area and are part of the East Kent Adult Service Provision Unit (Learning & Physical Disability and Older People). They are responsible for providing a range of services including residential, short break, supported living and day services that in accordance with Active Lives work with individuals to promote their independence and ensure they have more fulfilled lives.

Social Economy Unit

This is a County wide unit and includes the Good Day Programme team designed specifically to modernise day services for people with learning disabilities and Kent Supported Employment. Further details are included in the Kent-wide Services Plan.

Occupational Therapy

The purpose of the Occupational Therapy (OT) Service is to enable disabled people to live independent and safe lives in their local communities by providing a cost effective specialist service for physically disabled people. The OT staff carry out functional assessments to identify how best to enable the disabled person to make the most of their abilities and how to assist them with everyday activities through provision of advice, support, equipment and adaptations or a recuperative care service. The service also has a role to play in preventing delayed discharges from hospital and unnecessary admissions to care settings.

Area Business and Performance Management Unit

¹ This is a grant programme funded by Government, to provide local housing related support to services to help vulnerable people move into independent accommodation or stay independently in their own homes. It covers advocacy, repairs, home improvement, community alarms and developing independent living skills. Floating support is a housing related support service provided for 2-3 hours a week in support of someone for up to two years.

The Area Business and Performance Management Unit includes Performance Management, Planning, Contracting, Management Support, Customer Care and Complaints and Facilities Services Team. The Unit provides critical business support functions, which serve Heads of Services, but also delivers the organisational objectives of challenge and performance management.

Community Services Team

The role of this County wide Team is in managing the County wide Technician Service that provides equipment/minor adaptations to the homes of service users enabling them to remain living at home independently & safely. Integrating the Community Equipment Services (ICES) with Health, overseeing the County wide Blue Badge Service and working closely with the Voluntary Sector e.g. Hi Kent, KAB & Kent's Home Improvement Agencies to ensure they support physically & sensory disabled service users.

This service is managed from the West Kent Area. Further details are included in the Kent-wide Services Plan.

The Kent Home Care Service

The Kent Home Care Service [KHCS] is the in-house provider of domiciliary and recuperative care for adults who meet the eligibility criteria for social care.

OPERATING CONTEXT

Legislative / Statutory context

1. The legislative framework for Adult Social Services is wide, complex and constantly changing. Some of the main Acts and Guidance include:
 - National Assistance Act 1948
 - The Chronically Sick and Disabled Act 1970
 - Mental Health Act 1983
 - The Disabled Persons (Service, Consultation and Representation) Act 1986
 - The NHS and Community Care Act 1990
 - Disability Discrimination Act 1995
 - The Housing Grants Construction and Regeneration Act 1996
 - The Health Act 1999
 - Local Government Act 1999
 - Human Rights Act 2000
 - Race Relations Amendment Act 2000
 - The Health & Social Care Act 2001
 - Local Authority Circular (LAC) (2001) 7: 'Social Care for Deafblind children and adults'
 - The Delayed Discharges Regulations 2003
 - NHS Continuing Health Care Framework 2007
 - The National Service Framework for Older People
 - The National Service Framework for Long Term Conditions
 - Fair Access to Care Services

Current influences

2. **Our Health, Our Care, Our Say.**

This White Paper sets out a radical agenda focussed on four overarching goals for Health and Social Care:

- To provide better prevention services, with earlier intervention
- To give people more choice and a louder voice
- To tackle inequalities and improve access to community services
- To provide more support for people with long-term conditions

3. **The Kent Agreement 2**

The "social care" indicator, joint with health, is:

NI125 Achieving independence for older people through rehabilitation/intermediate care

4. **Towards 2010 – Improve health, care and well-being and helping older people and those with disabilities to be independent**

- Increase the number of people supported to live independently in their own homes
- Strengthen the support provided to people caring for relatives and friends
- Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent
- Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence
- Improve older people's economic well-being by encouraging the take-up of benefits

5. **Active Lives 2007 - 2016**

The ten year vision for Kent's Adult Social Services which has had significant input from the public.

6. **The Health and Social Care Bill.**

The Bill seeks to enhance professional regulation and create a new integrated regulator, the Care Quality Commission, for health and social care, with focus on providing assurance about the safety and quality of care for patients and service users.

7. **National Dementia Care Strategy** (announced)

The Government is to produce the first ever national dementia strategy in response to one of the great challenges now facing society.

8. **Active Lives for Adults (ALfA).**

This is a major cultural change programme, which will see a shift in emphasis away from 'managing care packages' and towards supporting people in identifying how best to meet their own needs. It will transform all front line services and deliver significant efficiencies. It will continue to underpin the following initiatives:

- continued promotion of Direct Payments, supported by the roll out of the Kent Card and the Client Money Service
- the development of 'In Control'; enabling people to have control across all the resources available to them so that they can decide how to access any support they need

9. **Putting People First**

'a shared vision and commitment to the transformation of adult social care'. This ministerial concordat sets out the shared aims and values which will guide the transformation of adult social care, and recognises that the sector will work across shared agendas with users and carers to transform people's experience of local support and services. Much of this will be within the ALfA change programme.

10. **Transforming Social Care – Department of Health Local Authority Circular.**

This circular supports the transformation of social care signalled in the Department of Health's social care Green Paper, *Independence, Well-being and Choice* (2005) and reinforced in the White Paper *Our Health, Our Care, Our Say: a new direction for community services* (2006).

11. **'Valuing People Now'**

In the Autumn of 2007, the Government issued a document to 'refresh' Valuing People. This paper builds on the policy and principles outlined in the White Paper but also gives details of how the Government wants things to be taken forward, including the work being done to make Valuing People happen.

Significant changes

▪ **Demographic Changes**

Between 2001 and 2006 the population of East Kent has increased from 689,200 to 720,500 and by 2011 it is forecast to increase to 738,800. The population is getting older and the number of people aged over 65 has increased from 127,542 in 2001 to 132,100 in 2006 and by 2011 it is forecast to increase to 143,830. As part of the Government's Sustainable Communities Plan, Ashford and Swale (as part of the Thames Gateway) have been identified as the two Districts in East Kent which will see a significant growth in housing over the next 20 years.

District	Population		
	2001	2006	2011
Ashford	103,000	111,200	119,500
Canterbury	135,400	146,200	147,800
Dover	104,600	106,400	110,100
Shepway	96,300	99,600	99,000
Swale	123,100	128,500	133,800
Thanet	126,800	128,600	128,600
East Kent	689,200	720,500	738,800

Source: Population Estimates Unit, Office for National Statistics

Learning Disability

Research undertaken by the Institute for Health Research, Lancaster University (2004) states that Government figures indicate that 2% – 2.5% of the population will have a learning disability and that approximately 0.5% will have a severe and profound learning disability

Using the population estimates for 2005 at age 18+ the expected numbers of people with a learning disability would be profiled across East Kent as follows:

District	2005 population 18+	2% Learning Disability	0.5% Severe and profound
Ashford	84,035	1680	420
Canterbury	114,241	2284	571
Dover	82,564	1651	412
Shepway	78,390	1567	392
Swale	97,000	1940	485
Thanet	99,650	1993	498
East Kent	555,880	11,115	2,779

District	65+ Population		
	2001	2006	2011
Ashford	16,617	17,800	20,380
Canterbury	26,006	26,400	27,810
Dover	19,652	20,700	22,170
Shepway	19,307	20,200	21,970
Swale	18,392	19,900	22,480
Thanet	27,568	27,100	29,020
East Kent	127,542	132,100	143,830

Source: Population Estimates Unit, Office for National Statistics

Deprivation

The published 2007 Indices of Deprivation by the Department of Communities and Local Government in December 2007, allow comparison between the 2004 index. The table below shows the comparative data of the six Districts that make up the East Kent Area. From that table it can be seen that Thanet remains Kent's most deprived district and is now ranked 65th out of 354 Local Authorities in the country. However, the levels of deprivation in Thanet have worsened since 2004. The high score (27.61) illustrates that it is the level of deprivation that has changed in Thanet and not just its position relative to other areas, placing it in the top 20% of most deprived Local Authorities.

District	2004 Index of Deprivation			2007 Index of Deprivation		
	Ave Score	National Rank (354)	Kent Rank	Ave Score	National Rank (354)	Kent Rank
Ashford	13.44	233	8	14.37	227	8
Canterbury	16.19	190	7	16.17	198	7
Dover	18.74	154	4	19.12	153	5
Shepway	20.75	131	3	21.35	123	3
Swale	20.85	130	2	22.10	116	2
Thanet	25.60	85	1	27.61	65	1

▪ Ethnicity

The 2001 census data provided details of the ethnic make up of the population. Recently, the Office for National Statistics (ONS) has published updated (experimental) figures based on mid year 2005 population data. It is evident that whilst the overall percentage of people from the Black Minority Ethnic (BME) population living in East Kent remains low at 4.9% the rate of growth since 2001 has been significant. The following table provides the detail:

District	BME Population in East Kent		% Change
	2001	2005	2001 - 2005
Ashford	2500	5000	99.7
Canterbury	4600	9500	107.0
Dover	1500	3000	97.2
Shepway	2600	4900	88.3
Swale	2300	5000	118.2
Thanet	2900	6000	105.7
East Kent	18401	35405	92.4

Canterbury figures may be distorted by the high number of students attending the Universities. Whilst an age profile is not currently available it is evident that the number of BME people accessing services will be growing and there is a need to ensure that access to culturally appropriate provision is available.

- Whilst the ageing population brings opportunities (many volunteers, carers and people who stimulate community life are over 65) it does also bring challenges for Kent Adult Social Services. The recent Wanless Report highlighted in particular the increased incidence of dementia and complex needs, which are seen nationally. Welcome medical advances mean that people of all ages are living longer and more independently with much more serious conditions and complex needs. As a result, the demands on Kent Adult Social Services are growing year on year, with no prospect of levelling off.

USERS

Learning Disability

A programme of reviewing the day services for people with a learning disability is in place which will be undertaken in two phases across East Kent under the 'Good Day Programme'. The first phase includes the Districts of Canterbury (consultation with users and carers undertaken in November 2007), Ashford and Swale. The second phase will include the Districts of Dover, Shepway and Thanet.

The District Partner Groups as they begin to develop will become the vehicle through which commissioning decisions will be channelled and performance monitored.

Forums

Senior Citizen Forums have been established across the Districts of East Kent and are consulted and their views taken into account in determining future commissioning plans.

Forums for people with a physical disability are also being established to ensure that the voice of physically disabled people is taken into account on commissioning issues.

Voluntary and Community Sector

Volunteer centres are reacting to the changed national, regional and local agendas and are becoming more fit for purpose and more business orientated. They need the statutory sector to collaborate to procure their services in a cohesive fashion and on adopting the principles embodied in the COMPACT of full cost recovery and three year Agreements.

The Voluntary and Community Organisations (VCO) as a whole has a recognised and vital role in delivering the health and social care agenda. The infrastructure groups are the foundation stone for the VCO's.

What is proposed is that the PCT and KCC develop an Agreement with the seven volunteer centres and three CVS's which then can be extended over the course of the next financial year to the District Councils, to enable a Service Agreement to be developed for 2008/2009 on a tripartite basis. Such a partnership arrangement would demonstrate efficiencies and joint commissioning.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

	Actual 2005/06	Actual 2006/07	Target 2007/08	Target 2009/10
PAF C72. Admissions of supported residents aged 65 or over to residential/ nursing care per 10,000-population aged 65 and over.	73	72	71	N/A
PAF C28 BVPI 53. KPI Intensive Home Care per 1000 population aged 65 and over	11	11	11	N/A
PAF C32 BVPI 54. Older People aged 65 and over helped to live at home per 1000 population aged 65 and over	75	75	76	N/A
PAF D40 BVPI 55. Clients receiving a review as a percentage of adult clients receiving a service.	85	86	88	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98	98	99	N/A

The national release of our 2006-7 performance ratings showed that using the 21 indicators that are directly comparable with the previous year's results, the banding comparison is as follows:

(Band 5 – OPTIMUM Performance, Band 4 – GOOD performance, Band 3 – ACCEPTABLE performance, Band 2 – Ask Questions about performance, Band 1 – Investigate urgently)

	2005/06	2006/07
BAND 1	0	0
BAND 2	3	2
BAND 3	4	4
BAND 4	6	6
BAND 5	7	8
CSCI not banded	1	1
TOTAL	21	21

Over two thirds of our performance indicators were rated as good or optimum. This included some excellent improvements in:

- Providing equipment and adaptations more quickly to service users.
- Significant increases in the take up of Direct Payments.
- Providing more services within four weeks of assessment to all service users.
- Reducing the number of older people being admitted to permanent residential and nursing care.
- Reducing the number of people aged 18-64 in permanent residential care (LAA target).
- Supporting people with a disability or mental health need to live at home.

All of the above have been maintained throughout 2007/08 and highlighted in regular monitoring with CSCI.

The way in which Government is monitoring local government is undergoing a radical change. The Performance Assessment Framework indicators will no longer be collected after this year, and will be replaced by a National Indicator set with fewer social care indicators within it. This new framework is designed to reflect the outcomes and objectives set out in the white paper "our health, our care, our say". It is also intended that this will bring together the performance management in both social care and health.

From 2007/08, Kent Adult Social Services will be measured against this new performance framework. As this is a new and still developing framework, with the consultation period only just complete, the key performance indicators are listed below, and targets and updated monitoring will be provided at half year.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent Adult Social Services continues to achieve top rating and has done so for six years and is successfully maintaining that standard of excellence. Kent Adult Social Services continues to support KCC in achieving targets set out in Towards 2010. Specific projects are set out below:

Active Lives for Adults

A range of work streams have been established during the course of the year towards supporting people in identifying how best to meet their needs. The first phase will be introduced in 2008.

Housing Growth

A system is in place for monitoring all planning applications for new housing to ensure that the community infrastructure needs of the Districts are clarified and developer contributions sought within the Kent County Council's Developer Contributions Guide. To date, more

than £600,000 in developer contributions has been written into planning approvals in partnership with most District Councils.

Supported Housing for adults with physical disabilities with specialist housing need

Work is on-going with District Councils to develop specialist provision. However, the Occupational Therapists are supporting a significant number of people to live independently in their own home through minor adaptations and provision of suitable equipment.

Extra Care Sheltered Housing

Work continues to progress in developing the Private Finance Initiative schemes to deliver across the East Kent Area from March 2008. The Registered Social Landlord has been selected and the sites for development confirmed.

Modernisation of in-house services for older people

Work has commenced in reviewing services in Swale and a draft strategic commissioning plan is being developed.

Review of transport arrangements in in-house older persons' service unit day care services

A strategy and an implementation plan have been developed to replace the mini bus fleet hire arrangements. The actual date of implementation is to be confirmed.

Review of transport arrangements used by in-house day services for people with a learning disability

The Good Day Programme will begin to impact on the transport provision as it is implemented across all sites.

Modernisation of in-house day services for people with a learning disability

This proposal has been modified with the Government's refresh of the "Valuing People" White Paper. Consultations have been taking place on the "Good Day Programme" which will aim to facilitate what people with a learning disability really want.

Mental Capacity Act 2005

Training strategies have been established and an independent Mental Capacity Advocacy Service is in place.

Joint Working between Adult Social Services Specialist Finance Teams and the Pension Service

Kent Adult Social Services (KASS) and the Pension Service are joint working across the Thanet District. To progress to 'full' joint working, negotiations are underway with the Revenue and Benefits Department of Thanet District Council.

Further joint working between KASS and the Pension Service will be introduced during 2008 within Ashford, Dover and Swale.

Dementia Services at Lawrence House, Shepway

Work is progressing with the Eastern and Coastal Kent PCT to take forward this service development, with capital resources confirmed.

Telecare and Telehealth services

Work continues to introduce these services across the Districts to support frail elderly people within extra care sheltered housing schemes. These services also continue to offer support to people living in their own homes.

SERVICE COMPARISON

<u>Comparators with other Authorities</u>	(Data from end March 07)						
	Kent	Essex	Gloucs	Lancs	Hamps	Suffolk	West Sussex
Intensive Home care per 1000 population aged 65 and over	11.0	9.3	8.0	19.1	9.5	9.7	10.0
Older people aged 65 and over helped to live at home per 1000 population aged 65 and over.	75.0	64.5	63.5	66.1	83.5	72.0	56.5
No. of people with a learning disability supported in their own homes per 1000 population 18-64	3.2	3.1	2.5	3.5	2.7	2.7	2.1
No. of people with a physical disability supported in their own homes per 1000 population 18-64	5.4	3.7	4.3	4.2	5.9	4.5	4.7
Percentage of people provided with a copy of their care plan.	98	100	92	96.3	96.4	100	100

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 – Number of vulnerable people achieving independent living	Support for Target
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Support for Target

National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Support for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are delivered by Areas

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Note 1: The Business Plan estimates are for the county and are still DRAFT, and are still subject to virement. At this early stage in the year, the two areas are still to complete their own business plan estimates.

OLDER PEOPLE	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate – DRAFT (see note 1)
Number of Older people in permanent residential care (excluding preserved rights)	3083	2933	2928
Number of Older people in permanent nursing care	1253	1378	1457

(excluding preserved rights)			
Number of older people receiving domiciliary care	7162	7282	7282
Number of older people receiving a direct payment	618**	512	702

** Estimate was configured with PD and LD, and at the time, some LD and PD aged 65+ were included within OP instead of the LD and PD estimate.

PEOPLE WITH A LEARNING DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a learning disability in permanent nursing care (excluding preserved rights)	530	639	552
Number of people with a learning disability receiving domiciliary care	566	471	499
Number of people with a learning disability receiving a direct payment	228**	308	399

PEOPLE WITH A PHYSICAL DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a physical disability in permanent nursing care (excluding preserved rights)	187	214	196
Number of people with a physical disability receiving domiciliary care	945	1079	1083
Number of people with a physical disability receiving a direct payment	293**	519	606

Revenue Budget

ADULTS (OLDER PERSONS) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
-1,971.6		41A KCC Residential		0.0	0.0	0.0	0.0	0.0	-1913.6		-1913.6	KL
14,385.2		41B Ind Sector Res Care		0.0	0.0	25621.4	0.0	25621.4	10530.2		15091.2	KL
2,723.0		41D Preserved rights - Older People residential homes		0.0	0.0	3161.3	0.0	3161.3	-926.1		2235.2	KL
0.0		41F Linked Service Centres Preserved rights - Older People Res Pre 2002		6918.9	1241.5	0.0	0.0	8160.4	-2.9		8157.5	KL
570.1		41G OPMH Residential		0.0	0.0	614.7	0.0	614.7	-98.6		516.1	KL
8,856.9		41M Integrated Care Centres Preserved rights - Older People KCC Resid Pre 2002		0.0	0.0	13780.6	0.0	13780.6	-4570.9		9209.7	KL
0.0		41W		2628.7	470.3	3747.9	0.0	6846.9	-3535.1		3311.8	KL
		41J										
24,563.6		TOTAL RESIDENTIAL CARE		9547.6	1711.8	46925.9	0.0	58185.3	21577.4	0.0	36607.9	
		Nursing Care										
8,948.4		41C Ind Sector Nursing Homes		0.0	0.0	13580.2	0.0	13580.2	-4589.3		8990.9	KL
367.1		41E Preserved rights - Older People nursing homes		0.0	0.0	326.3	0.0	326.3	-89.6		236.7	KL
225.2		41H Preserved rights - Older People Nursing Pre 2002 by the Adults Service		0.0	0.0	82.7	0.0	82.7	-90.1		-7.4	KL
0.0		41K Units.		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
840.6		41N OPMH Nursing		0.0	0.0	1749.2	0.0	1749.2	-458.2		1291.0	KL
10,381.3		TOTAL NURSING CARE		0.0	0.0	15738.4	0.0	15738.4	-5227.2	0.0	10511.2	

	Domiciliary Care										
	45A KCC Home Care Service	0.0	3143.2	0.0	0.0	3143.2	-5913.0	-2769.8			KL
	45E Ind Sector Home Care	0.0	0.0	22643.9	0.0	22643.9	0.0	22643.9			KL
0.0	45K KCC Homecare	3219.9	-3129.2	0.0	0.0	90.7	0.0	90.7			KL
0.0	TOTAL DOMICILIARY CARE	3,219.9	14.0	22,643.9	0.0	25877.8	-5913.0	0.0	19964.8		
	Direct Payments										
1,992.9	45B Direct Payments	0.0	0.0	2217.5	0.0	2217.5	-179.8	2037.7			KL
1,992.9	TOTAL DIRECT PAYMENTS	0.0	0.0	2217.5	0.0	2217.5	-179.8	0.0	2037.7		
	Other Services										
1,398.9	45C Ind Sector Day Care	0.0	125.7	1399.2	0.0	1524.9	-50.6	1474.3			KL
462.9	45D Ind Sector Meals Service	0.0	0.0	1298.8	0.0	1298.8	-798.2	500.6			KL
2,551.1	45F Voluntary Orgs	0.0	0.0	3736.9	0.0	3736.9	-1.1	3735.8			KL
0.0	45G KCC Day Care	1060.6	447.8	0.0	0.0	1508.4	-73.9	1434.5			KL
0.0	45J OTB OP	0.0	0.0	0.0	0.0	0.0	0.0	0.0			KL
0.0	Internal Trading Older										
0.0	45L People Day Care	0.0	0.0	0.0	0.0	0.0	0.0	0.0			KL
0.0	45N POPPS/Invoke	20.8	0.0	738.2	0.0	759.0	-759.0	0.0			KL
0.0	45R Brighter Futures	0.0	0.0	0.0	0.0	0.0	0.0	0.0			KL
0.0	45T Assistive Technology	0.0	0.0	0.0	0.0	0.0	0.0	0.0			KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0	0.0			KL
4,412.9	TOTAL OTHER SERVICES	1081.4	573.5	7173.1	0.0	8828.0	-1682.8	0.0	7145.2		
41,350.6	TOTAL SERVICES FOR OLDER PERSONS	13848.9	2299.3	94698.8	0.0	110847.0	34580.2	-	0.0	76266.8	
0.0	<u>Memorandum Items:</u>										
	Central Overheads										

0.0	Capital charges								
0.0	Directorate Overheads								
41,350.6	Total Cost of Unit	13848.9	2299.3	94698.8	0.0	110847.0	34580.2	0.0	76266.8

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Older People's Direct Services Unit

The purpose of the Unit is:

To provide and monitor current standard residential, standard respite and enhanced care services for older people with mental health needs, as commissioned to meet locally agreed need.

To develop and provide a recuperative care service, in partnership with local Health Authorities, within nominated OPDS under the banner of 'Intermediate Care designation.

To provide the current day care service for the four Independent day centres and within OPDS as required by Heads of Adult Services to meet locally agreed need.

To contribute to the strategic planning of the future 'vision' for OPDS.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties

and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 41A KCC Residential
- 41B Ind Sector Res Care
- 41D Preserved rights - Older People residential homes
- 41F Linked Service Centres
- 41G Preserved rights - Older People Res Pre 2002

- 41M OPMH Residential
- 41W Integrated Care Centres
- 41J Preserved rights - Older People KCC Resid Pre 2002

Nursing Care

- 41C Ind Sector Nursing Homes
- 41E Preserved rights - Older People nursing homes
- 41H Preserved rights - Older People Nursing Pre 2002
- 41K RNCC
- 41N OPMH Nursing

Domiciliary Care

- 45A KCC Home Care Service
- 45E Ind Sector Home Care
- 45K KCC Homecare

Direct Payments

- 45B Direct Payments

Other Services

- 45C Ind Sector Day Care
- 45D Ind Sector Meals Service
- 45F Voluntary Orgs
- 45G KCC Day Care
- 45H
- 45J
- 45L Internal Trading Older People Day Care
- 45M
- 45T Assistive Technology
- 45V Client Transport
- 45W Area Use Day Centre

ADULTS (VALUING PEOPLE) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
0.0		42A Adult Support Units		0.0	0.0	0.0	0.0	0.0	-112.9		-112.9	KL
0.0		42B Ind Sector Residential Care		0.0	0.0	14336.9	0.0	14336.9	-2375.1		11961.8	KL
0.0		42C Ind Sector Nursing Care Preserved rights - learning difficulties		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42D Preserved rights - learning difficulties		0.0	0.0	4054.5	0.0	4054.5	-704.7		3349.8	KL
0.0		42E Preserved rights - learning difficulties Pre 2002		0.0	0.0	9414.9	0.0	9414.9	-2049.1		7365.8	KL
0.0		42F Adult Support Units		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42K RNCC		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESIDENTIAL CARE		0.0	0.0	27806.3	0.0	27806.3	-5241.8	0.0	22564.5	
		Domiciliary Care										
0.0		46A KCC Home Care Service		0.0	0.0	0.0	0.0	0.0	-117.6		-117.6	KL
0.0		46E Ind Sect Home Care		0.0	0.0	1336.4	0.0	1336.4	0.0		1336.4	KL
0.0		46H Internal Trading LD ILS		0.0	0.0	0.0	0.0	0.0	-264.4		-264.4	KL
0.0		46K KCC Home Care						0.0			0.0	KL
0.0		46X Ind Living Scheme		1616.2	-424.2	21.8	0.0	1213.8	-212.4		1001.4	KL
0.0		TOTAL DOMICILIARY CARE by the Adults Service Units.		1616.2	-424.2	1358.2	0.0	2550.2	-594.4	0.0	1955.8	
		Direct Payments										
0.0		46B Direct Payments		0.0	0.0	2491.6	0.0	2491.6	-33.2		2458.4	KL

	TOTAL DIRECT PAYMENTS	0.0	0.0	2491.6	0.0	2491.6	-33.2	0.0	2458.4	
	Supported Accommodation									
0.0	46M Internal Trading LD Group Homes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46R Unstaffed Group Homes	59.3	0.8	0.0	0.0	60.1	0.0	0.0	60.1	KL
0.0	46T Adult Link Family Supported & Other Accommodation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46W Ind Sector Group Homes	0.0	0.0	3492.8	0.0	3492.8	-181.6	0.0	3311.2	KL
0.0	46Y	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	59.3	0.8	3492.8	0.0	3552.9	-181.6	0.0	3371.3	
	Other Services									
0.0	46C Ind Sector Day Care	0.0	430.8	1799.4	0.0	2230.2	-65.3	0.0	2164.9	KL
0.0	46F Voluntary Orgs	0.0	0.0	281.9	0.0	281.9	0.0	0.0	281.9	KL
	46G LDDF LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
	46J Internal Trading Internal Trading LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46L	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	46N Day Opps LD Service Provision	4058.4	1004.5	0.0	0.0	5062.9	-193.1	0.0	4869.8	KL
	49E Operational Staffing	219.0	0.0	0.0	0.0	219.0	-0.3	0.0	218.7	KL
	TBC Social Care Reform Regional Regeneration Hub	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	54K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL OTHER SERVICES	4277.4	1435.3	2081.3	0.0	7794.0	-258.7	0.0	7535.3	
0.0	TOTAL SERVICES FOR VALUING PEOPLE	5952.9	1011.9	37230.2	0.0	44195.0	-6309.7	0.0	37885.3	
0.0	<u>Memorandum Items:</u> Central Overheads									

0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	5952.9	1011.9	37230.2	0.0	44195.0	-6309.7	0.0	37885.3

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

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Residential Care

- 42A Adult Support Units
- 42B Ind Sector Residential Care
- 42C Ind Sector Nursing Care
- 42D Preserved rights - learning difficulties
- 42E Preserved rights - learning difficulties Pre 2002
- 42F Adult Support Units
- 42K RNCC

Community Care

- 46A KCC Home Care Service
- 46E Ind Sect Home Care
- 46H Internal Trading LD ILS
- 46K KCC Home Care
- 46X Ind Living Scheme

Direct Payments

- 46B Direct Payments

Supported Accommodation

- 46M Internal Trading LD Group Homes
- 46R Unstaffed Group Homes
- 46S
- 46T Adult Link Family
- 46W Supported & Other Accommodation
- 46Y Ind Sector Group Homes

Other Services

- 46C Ind Sector Day Care
- 46D Ind Sector Meals Service
- 46F Voluntary Orgs
- 46L Internal Trading LD Day Opportunities
- 46N Day Opps LD
- 46P Pre-Work Programme
- 46V Client Transport
- 53A SESEU KCC Community Care LD
- 53C SESEU Administration

ADULTS (PHYSICAL DISABILITY) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
0.0		43A KCC Residential Care		0.0	0.0	0.0	0.0	0.0	-77.2		-77.2	KL
0.0		43B Ind Sect Res Care		0.0	0.0	4371.8	0.0	4371.8	-932.1		3439.7	KL
0.0		43D Preserved rights - physical disabilities		0.0	0.0	248.5	0.0	248.5	-40.9		207.6	KL
0.0		43E Preserved rights - physical disabilities Pre 2002		0.0	0.0	965.6	0.0	965.6	-95.2		870.4	KL
0.0		43K RNCC		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESIDENTIAL CARE		0.0	0.0	5585.9	0.0	5585.9	-1145.4	0.0	4440.5	
		Domiciliary Care										
0.0		47A KCC Home Care Service		0.0	273.7	0.0	0.0	273.7	-302.8		-29.1	KL
0.0		47E Ind Sector Home Care		0.0	0.0	4210.9	0.0	4210.9	0.0		4210.9	KL
0.0		47H Internal Trading PD ILS		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		47K KCC Home Care		279.4	-287.2	0.0	0.0	-7.8	0.0		-7.8	KL
0.0		47X Ind Living Scheme		115.4	4.1	0.0	0.0	119.5	0.0		119.5	KL
0.0		TOTAL DOMICILIARY CARE		394.8	-9.4	4210.9	0.0	4596.3	-302.8	0.0	4293.5	
		by the Adults Service Units.										
		Direct Payments										
0.0		47B Direct Payments		0.0	0.0	3710.5	0.0	3710.5	-111.6		3598.9	KL
0.0		TOTAL DIRECT PAYMENTS		0.0	0.0	3710.5	0.0	3710.5	-111.6	0.0	3598.9	
		Supported Accommodation										

	Supported & Other 47W Accommodation	0.0	0.0	537.8	0.0	537.8	0.0	537.8	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	0.0	0.0	537.8	0.0	537.8	0.0	0.0	537.8
	Other Services								
0.0	47C Ind Sector Day Care	0.0	111.1	453.9	0.0	565.0	0.0	565.0	KL
0.0	47F Voluntary Organisations	0.0	0.0	139.3	0.0	139.3	-0.2	139.1	KL
	47G KCC Day Care PD					0.0			
0.0	47J OT Bureau - PD	22.4	198.8	0.0	0.0	221.2	0.0	221.2	KL
0.0	47L Assisted Phone Alarms Internal Trading PD	0.0	13.5	0.0	0.0	13.5	0.0	13.5	KL
0.0	47N Resources Centres	14.5	0.0	0.0	0.0	14.5	-3.7	10.8	KL
0.0	47Y Resource Centres	178.4	49.2	0.0	0.0	227.6	-5.6	222.0	KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL OTHER SERVICES	215.3	372.6	593.2	0.0	1181.1	-9.5	0.0	1171.6
Page 90									
0.0	TOTAL SERVICES FOR PD	610.1	363.2	14638.3	0.0	15611.6	-1569.3	0.0	14042.3
	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	610.1	363.2	14638.3	0.0	15611.6	-1569.3	0.0	14042.3

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail physical people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 43A KCC Residential Care
- 43B Ind Sect Res Care
- 43D Preserved rights - physical disabilities
- 43E Preserved rights - physical disabilities Pre 2002
- 43F KCC Res Care
- 43K RNCC

Domiciliary Care

- 47A KCC Home Care Service
- 47E Ind Sector Home Care
- 47H Internal Trading PD ILS
- 47K KCC Home Care
- 47X Ind Living Scheme

Direct Payments

- 47B Direct Payments

Supported Accommodation

- 47S
- 47W Supported & Other Accommodation

Other Services

- 47C Ind Sector Day Care

	Directorate Overheads								
	Total Cost of Unit	15627.3	716.2	100.3	-55.3	16388.5	-307.4	0.0	16081.1

Assessment and related services

- 49E Service Provision Mgt
- 49G Adults Team
- 49H Valuing People KCC - Area
- 49K LD S31 Pooled Budget
- 49L Direct Payments Staffing
- 49M Generic - Adult Services
- 49N Valuing People KCC - HQ
- 49R
- 49T
- 49X Exchequer Staffing
- 51A Out of Hours Service
- 54B Duty Service

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STRATEGIC & AREA MANAGEMENT - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Strategic & Area Management										
0.0		56A Strategic Management Area Management		196.3	0.0	0.0	0.0	196.3	0.0		196.3	KL
0.0		56B Team						0.0			0.0	KL
0.0		Total Strategic & Area Management		196.3	0.0	0.0	0.0	196.3	0.0	0.0	196.3	

	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	196.3	0.0	0.0	0.0	196.3	0.0	0.0	196.3

The resources and activities that set the overall direction and underpin service delivery include:

by the Adults Service Units.

Resources Management

Performance Management

Contract and Planning

Training & Development

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best use of available resources. It seeks to ensure the Directorate delivers the aspirations and targets set out in:

The Vision for Kent

The Kent Agreement

The Next 4 years

Supporting Independence

Active Care-Active Lives

The many multi agency plans with which Social Services is involved

Strategic & Area Management

56A Strategic Management

56B Area Management Team

PPQA - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Performance, Contracting & Planning										
0.0		55A Performance Unit		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		57A Contract & Planning		1627.8	60.3	40.3	-24.9	1703.5	-0.2		1703.3	KL
0.0		TOTAL PERF, CONTRACTING & PLANNING UNIT		1627.8	60.3	40.3	-24.9	1703.5	-0.2	0.0	1703.3	
		<u>Memorandum Items:</u>										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
0.0		Total Cost of Unit		1627.8	60.3	40.3	-24.9	1703.5	-0.2	0.0	1703.3	

Activity

To ensure that there is a range of contracted and in-house providers able to meet the service needs assessed by the Adults Service Units.

Resources - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Resources										
		Resources Pension										
0.0		54A Enhancements		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
		54B Duty Services		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54C Resource Finance		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54D Resources Area Info Systems		0.0	5.0	5.0	0.0	10.0	-0.1		9.9	KL
0.0		54E Resources Human Resources		0.0	22.2	0.0	0.0	22.2	0.0		22.2	KL
0.0		54F Resources Legal SLAs		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54G Resources Other SLAs		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		54H Facilities		0.0	0.0	0.0	-466.4	-466.4	0.0		-466.4	KL
0.0		54J Training		797.0	1357.5	0.0	0.0	2154.5	-42.6		2111.9	KL
0.0		54M Finance staffing		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESOURCES		797.0	1384.7	5.0	-466.4	1720.3	-42.7	0.0	1677.6	
0.0		TOTAL RESOURCES		797.0	1384.7	5.0	-466.4	1720.3	-42.7	0.0	1677.6	
		<u>by the Adults Service Units.</u>										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
		Total Cost of Unit		797.0	1384.7	5.0	-466.4	1720.3	-42.7	0.0	1677.6	

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best of available resources. It is to ensure the Directorate delivers the aspirations and targets set out in:

- The Vision for Kent
- The Kent Agreement
- Towards 2010
- Active Care
- And the range of multi-agency plans, many of which we lead on, including the Youth Justice Plan, the 16+ Plan, the Child Protection Business Plan, the Drug Action Business Plan and the Community Safety Strategy.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Director Target	Deliverables or outcomes planned for 2008/09	Target dates
Putting people First				
Development of Learning Disability services under the 'Good Day Programme'	Head of Adult Services	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, District Plans, Kent Agreement 2: NI125	To facilitate access to services for people with a learning disability and to promote independence and community engagement. Phase 1 includes Ashford, Canterbury and Swale. Phase 2 includes Dover, Shepway and Thanet	Phase 1 March 2009 Phase 2 commences March 2010 – 2012
Active Lives for Adults (ALfA Project) / total transformation in service delivery	SMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Towards 2010 Target 55, Towards 2010 Target 56, District Plans, Kent Agreement 2: NI125	ALfA will see a shift away from 'managing care packages', towards enabling people to remain independent and accessing services that they want to meet their needs. It will transform all front line services and deliver significant efficiencies.	March 2009
Ensuring the availability of high quality services				
To undertake consultations on the modernisation of residential respite care services where co-located with existing learning disability day services	Head of Adult Services	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, District Plans, Kent Agreement 2: NI125	To complete comprehensive discussions with key stakeholders to determine future requirements to modernise respite care services to offer flexible and localised services maximising social inclusion. Phase 1 Swale. Phase 2 Dover.	March 2010

To explore the modernisation possibilities of the older persons in-house residential units in Canterbury, Dover, Shepway and Swale	AMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, District Plans, Kent Agreement 2: NI125	To identify range of long term options to ensure that services continue to meet the needs of vulnerable older people.	March 2009
Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Valuing, developing and supporting the social care workforce				
Office strategy – development of mobile and flexible working as part of drive to reduce office accommodation	AMT	Active Lives, Towards 2010 Target 42, District Plans, Kent Agreement 2: NI125	To enable staff to use technology so they work in a more flexible and mobile way, developing a greater work / life balance and an environment that creates trust and greater productivity. The reduced office estate will make more efficient use of our resources and be accommodation that is fit for the future.	March 2009
Working in Partnership				
Work in partnership with District Councils to develop supported housing for adults with specialist housing need	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI125	To influence the District housing strategies through evidence of need to ensure that a more appropriate housing response can be offered to vulnerable people as an alternative to residential care.	March 2009
Whole System Demonstrator Telecare / Telehealth – working in partnership with PCT and housing organisations to enable introduction of assistive technology	District Managers, WSD Team, Telecare Project Team	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, District Plans, Kent Agreement 2: NI 125	On-going roll out across District sites to support frail elderly and vulnerable people to remain living independently in the community.	March 2009

Development of Extra Care Sheltered Housing and supported accommodation through PFI (Better Homes, Active Lives)	AMT, Director of Resources, Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	A range of apartments for older people and people with learning disabilities in partnership with each District Council. Overall there will be: 160 units extra care sheltered housing 30 units accommodation for people with learning disabilities.	Some by March 2009
Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To receive results of submission of PFI round 5 including extra care sheltered housing proposals and if successful to identify key actions to enable the implementation of the schemes	AMT, Director of Resources, Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To facilitate the development of additional provision including extra care sheltered housing in accordance with the submission proposals in conjunction with District Councils and other partner organisations. Districts include: <ul style="list-style-type: none"> • Ashford • Canterbury • Dover • Thanet 	Decision due by April 2008 and if successful implementation over 3 years
To receive results of submission to Department of Health for extra care sheltered housing	AMT, Director of Resources, Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To facilitate the development of extra care sheltered housing in accordance with the submission proposals in conjunction with District Councils and other partner organisations. Districts include either: <ul style="list-style-type: none"> • Shepway, or • Swale 	Results to be made known by 2008
To maximise Kent Adult Social Services role within Gateways through a partnership approach to improve access to public services	AMT	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Towards 2010 Target 55, Towards 2010 Target 56,	To facilitate: <ul style="list-style-type: none"> • better clarity of, and signposting to public services • improved public health messages • better meeting the needs of the community • improved use of KCC office space to better serve community need • a range of KASS services in local settings 	Depends on Gateway programme

		District Plans, Kent Agreement 2: NI 125		
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Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Review of the Disabled Facilities Grant	Jan Harker Head of Occupational Therapy	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, District Plans, Kent Agreement 2: NI 125	To identify a system for managing the Disabilities Facilities Grants in partnership with District Councils and Home Improvement Agencies.	March 2009
Making the best use of our resources				
Identify impact of all new housing growth being planned across East Kent	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To ensure that community infrastructure provision is secured to include provision for vulnerable adults where new housing growth is being planned through S106 etc.	March 2009 and on-going
To implement revised strategy to improve transport arrangements for older people to access in-house day services	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	Improved travel arrangements to enable older people to access in-house day care services in place at each designated in-house day centre where transport provision had been previously supplied through in-house vehicles.	April 2008
Brighter Futures Group	AMT	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI 125	To consider the most appropriate way in which to utilise the benefits of the programme following cessation of Department of Health funding from September 2008 within Ashford.	September 2008
Partnerships for Older People's Projects	AMT, INVOKE Project Board	Active Lives, Towards 2010 Target 52, District Plans, Kent Agreement 2: NI125	To promote the introduction of the INVOKE programme and to determine the most appropriate way in which to utilise the benefits of the programme upon cessation of the Department of Health funding in March 2009.	March 2009
Learning Disability Development Fund	District Managers	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55,	To evaluate the impact on the cessation of LDDF grants on services provided by voluntary sector partners.	April 2008

		District Plans, Kent Agreement 2: NI125		
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In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Day Services Review Ashford	01/04/08 01/06/08	30/06/08	Users and carers of Ashford Day Opportunity Centre	Ashford	Formal consultation	Enabling users and carers to express their views on what makes a 'Good Day'	No	Council	Janet Hughes 01227 598500 Janet.hughes@kent.gov.uk
Day Services Review Swale	01/05/08 01/07/08	31/07/08	Users and carers of Faversham Day Opportunity Centre	Swale	Formal consultation	Enabling users and carers to express their views on what makes a 'Good Day'	No	Council	Janet Hughes 01227 598500 Janet.hughes@kent.gov.uk
Day Services Review Swale	01/06/08 01/08/08	31/08/08	Users and carers of Doubleday Lodge	Swale	Formal consultation	Consultation on the future of the residential care home	No	Council	Janet Hughes 01227 598500 Janet.hughes@kent.gov.uk

* There are ongoing mechanisms for securing service user involvement as described on p10/11 of the business plan.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.
- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

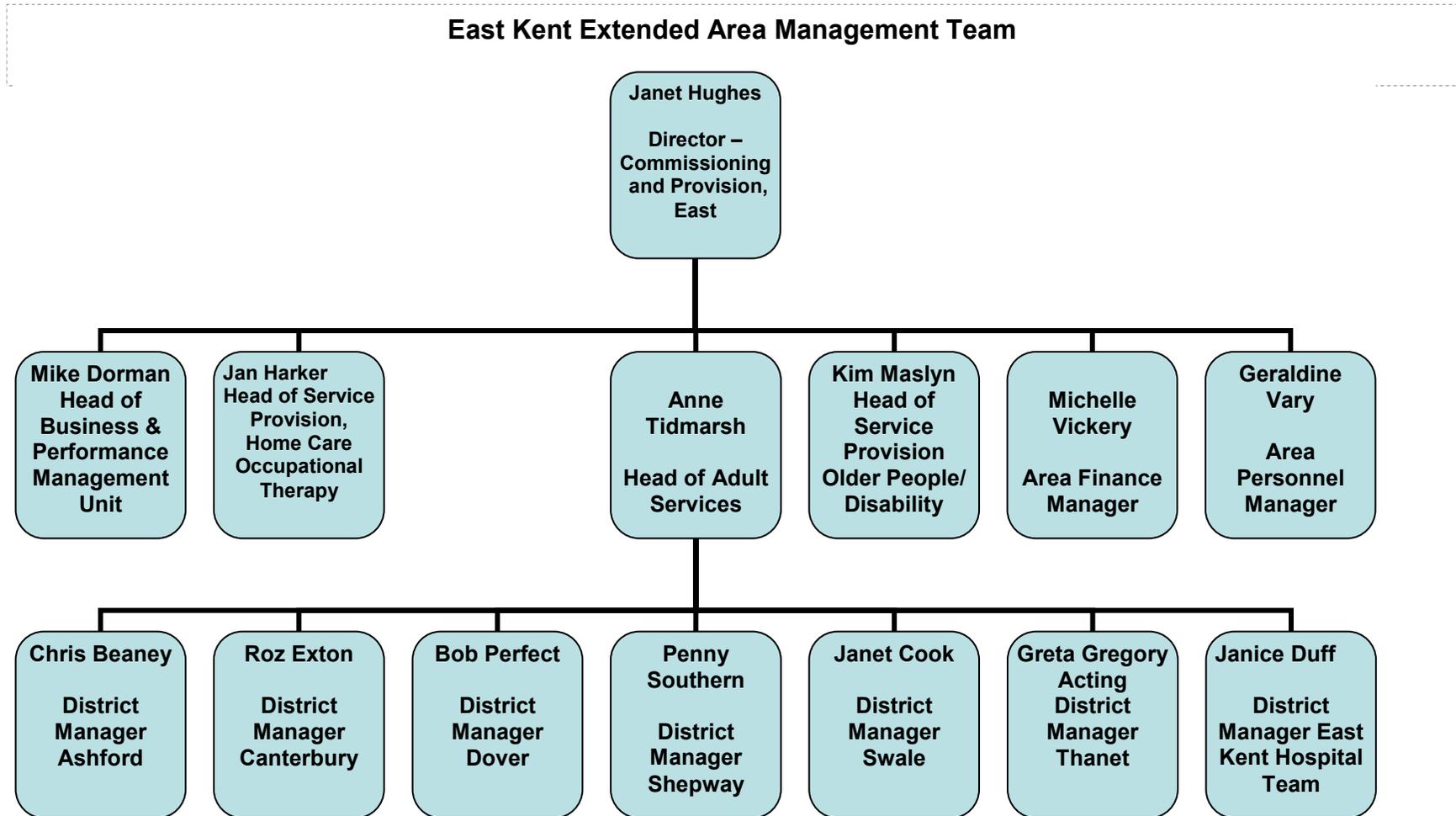
In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices. are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. East Kent managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the Council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. East Kent managers will work with colleagues within Kent Adult Social Services and across Directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

RESOURCES

Structure chart



Staffing*

	2007/08	2008/09
Assessment & Related	433.38	430.90
Business & Performance Management	61.11	60.90
Sensory Disability* ²	19.98	19.97
Homecare	91.97	91.41
Occupational Therapy	65.82	65.40
Older People's Provision	339.95	338.05
Learning Disability Provision* ³	256.21	254.81
East Kent total	1268.42	1261.44
Total <i>includes</i> following number of KS 13 and above	13	13

* We have introduced new unit plans this year to mirror the true nature of our business. We are still working on the correct division of staffing figures and including the Pt 13 and above. It is to be noted that we have used 2007/08 total figure and have split them into the new plan structure.

*² The actions for this service is outlined in the Kent-wide Services plan.

*³ Actions for this service are in the Kent-wide Services plan as well.

SECTION 17 CRIME & DISORDER ACT

(Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction)

In the exercising of all it's duties the Directorate takes seriously it's responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi- Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership

Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/activity /budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.
6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.

7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.
8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCT's to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCT's which look at joint performance.

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West Kent Adult Social Services
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

Introduction from the Director of Commissioning and Provision, West Kent.

I welcome the opportunity to introduce this first Annual Operating Plan for West Kent Adult Social Services. Last year we welcomed colleagues from our in-house services and integrated them within our management and reporting structure.

Through consultation with service users, carers and the people of Kent we know that people want to be empowered to identify, choose and control the support they need to live as they want; for example:

- Every person has the support to live independently in their own home or community, if that is what they want
- People with long-term illnesses or conditions are supported in managing their own medical needs, and in becoming 'expert patients' and carers in becoming 'expert carers'
- People are supported in getting and keeping jobs
- People are able to participate as fully as they wish in the range of activities happening within their local community

In order to achieve this there needs to be a range of services in the community, some of which we provide, some we, or other statutory agencies commission and fund, and others run by community, private and voluntary organisations. It is essential that there is a mixed economy. Many of the services in the community are preventative services. Attending a lunch club or adult education class helps people to maintain their social skills and networks, thus helping to prevent social isolation. We recognise that in addition to independence to live their lives as they choose there is also interdependence with other people, activities and organisations.

Last year we introduced the Good Day Programme. The programme will review services provided for people with a learning disability in line with the Government's White Paper, 'Valuing People' and 'Valuing People Now', which is currently out for consultation, in consultation with service users and carers will seek to identify new opportunities. We have projects in all parts of West Kent, this will continue over the next few years.

In the coming year the West Area faces a number of opportunities and challenges including implementing the Active Lives for Adults (ALfA) programme to modernise the way we deliver services and manage the budget in view of the growing and ageing population. ALfA embraces the Government's drive to promote independence and it will give people the opportunity to direct their own support.

Development and housing growth in the Kent Thameside area is well underway. It is vitally important that as new sites come up for development we continue to secure community infrastructure through the Council's Developers Guide.

Partnership working with colleagues in the Primary Care Trust, District and Borough Councils and the voluntary and private sector is vitally important. We have started work on developing a joint commissioning strategy for older people.

Finally, I am committed to using our resources as effectively as possible to provide high quality services to the people of West Kent who need our support.

Margaret Howard

PURPOSE OF THE SERVICE

The overall purpose of Adult Social Services is:

To help the people of Kent live independent and fulfilled lives safely in their local communities.

The core business objectives are:

- Development of community based preventative services
- Continued reduction in the rate of adults being placed in residential and nursing care
- Increase in the number of people using direct payments
- Reduction in the number of delayed discharges from hospital

We achieve these through supporting older people, people with physical or sensory impairments, people with a learning disability and people with mental health problems. We do this through the Care Managers, the Occupational Therapy Bureau and via the in-house domiciliary service, Kent Home Care Service. Through the Supporting People Programme¹ assistance is also provided to people with a wider range of housing-related support needs.

West Kent Service Provision (Learning Disability/Older People)

The learning disability and older people provider services have now been integrated into a single unit within the West Kent Area and are part of the West Kent Adult Service Provision Unit (Learning Disability/Older People). They are responsible for providing a range of services including residential; short break, supported living and day services that in accordance with Active Lives work with individuals to promote their independence and ensure they have more fulfilled lives.

Work is underway with commissioners and other key stakeholders to review the services as part of the modernisation programme to ensure they are flexible and responsive to meet changing needs whilst offering value for money and quality.

Supporting Employment Unit

Supporting Employment Unit consists of Kent Supported Employment (further details are in the Kent-wide Services Plan) and 5 work-based projects for people with learning disabilities to support people to move closer to the world of work. These projects are: Yeoman's Grounds Maintenance (Dartford), Branches Out (Dartford), Freeways Catering (Gravesend), Tabletalk (Maidstone), and Spectrum Pottery (Maidstone). In line with Active Lives, we are exploring how these projects can be developed into businesses as Social Enterprises to provide meaningful paid employment for learning disabled people.

The Good Day Programme is a county wide change programme hosted for KASS by West Kent. The programme looks to change the commissioning and delivery of services for people with learning disabilities in the day, evening and weekends. Although the programme is hosted and sponsored by KASS, the outcomes from the programme involve cultural change across the whole local authority. The programme is planned to run across the next 4 business years 2008 - 2012 and is closely linked to the implementation of ALfA and Self Directed Support as well as the residential change programme.

¹ This is a grant programme funded by Government, to provide local housing related support to services to help vulnerable people move into independent accommodation or stay independently in their own homes. It covers advocacy, repairs, home improvement, community alarms and developing independent living skills. Floating support is a housing related support service provided for 2-3 hours a week in someone's home for up to two years.

Occupational Therapy

The purpose of the Occupational Therapy (OT) Service is to enable disabled people to live independent and safe lives in their local communities by providing a cost effective specialist service for physically disabled people. The OT staff carry out functional assessments to identify how best to enable the disabled person to make the most of their abilities and how to assist them with everyday activities through provision of advice, support, equipment and adaptations or a recuperative care service. The service also has a role to play in preventing delayed discharges from hospital and unnecessary admissions to care settings.

Area Business and Performance Management Unit

The Area Business and Performance Management Unit includes Performance Management, Planning, Contracting, Management Support, Customer Care and Complaints and Community Services Team. The Unit provides critical business support functions, which serve Heads of Services, but also delivers the organisational objectives of challenge and performance management.

Community Services Team

The role of this County wide Team is in managing the County wide Technician Service that provides equipment/minor adaptations to the homes of service users enabling them to remain living at home independently & safely. Integrating the Community Equipment Services (ICES) with Health, overseeing the County wide Blue Badge Service and working closely with the Voluntary Sector e.g. Hi Kent, KAB & Kent's Home Improvement Agencies to ensure they support physically & sensory disabled service users.

This service is managed from the West Kent Area. Further details are included in the Kent-wide Services Plan.

The Kent Home Care Service

The Kent Home Care Service [KHCS] is the in-house provider of domiciliary care for older people and younger physically disabled people who meet the eligibility criteria for social care.

OPERATING CONTEXT

Legislative / Statutory context

The legislative framework for Adult Social Services is wide, complex and constantly changing. Some of the main Acts include:

- National Assistance Act 1948
- The Chronically Sick and Disabled Act 1970
- Mental Health Act 1983
- The Disabled Persons (Service, Consultation and Representation) Act 1986
- The NHS and Community Care Act 1990
- Disability Discrimination Act 1995
- The Housing Grants Construction and Regeneration Act 1996
- The Health Act 1999
- Local Government Act 1999
- Human Rights Act 2000
- Race Relations Amendment Act 2000
- The Health and Social Care Act 2001
- Local Authority Circular (LAC) (2001) 7: 'Social Care for Deafblind children and adults'
- The Delayed Discharges Regulations 2003
- NHS Continuing Health Care Framework 2007
- The National Service Framework for Older People
- The National Service Framework for Long Term Conditions
- Fair Access to Care Services

Current influences

(i) **Our Health, Our Care, Our Say.**

This White Paper sets out a radical agenda focussed on four overarching goals for Health and Social Care:

- To provide better prevention services, with earlier intervention
- To give people more choice and a louder voice
- To tackle inequalities and improve access to community services
- To provide more support for people with long-term conditions

(ii) **The Kent Agreement 2**

The "social care" indicator, joint with health, is:

NI125 Achieving independence for older people through rehabilitation/intermediate care

(iii) **Towards 2010**

Targets - Improve health, care and well-being and helping older people and those with disabilities to be independent

- Increase the number of people supported to live independently in their own homes
- Strengthen the support provided to people caring for relatives and friends
- Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent
- Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence
- Improve older people's economic well-being by encouraging the take-up of benefits

- (iv) **Active Lives 2007 - 2016**
The ten year vision for Kent's Adult Social Services which has had significant input from the public.
- (v) **The Health and Social Care Bill.**
The Bill seeks to enhance professional regulation and create a new integrated regulator, the Care Quality Commission, for health and social care, with focus on providing assurance about the safety and quality of care for patients and service users.
- (vi) **National Dementia Care Strategy** (announced)
The Government is to produce the first ever national dementia strategy in response to one of the great challenges now facing society.
- (vii) **Active Lives for Adults (ALfA).**
This is a major cultural change programme, which will see a shift in emphasis away from 'managing care packages' and towards supporting people in identifying how best to meet their own needs. It will transform all front line services and deliver significant efficiencies. It will continue to underpin the following initiatives:
- continued promotion of Direct Payments, supported by the roll out of the Kent Card and the Client Money Service
 - the development of 'In Control'; enabling people to have control across all the resources available to them so that they can decide how to access any support they need
- (viii) **Putting People First**
'a shared vision and commitment to the transformation of adult social care'. This protocol sets out the shared aims and values which will guide the transformation of adult social care, and recognises that the sector will work across shared agendas with users and carers to transform people's experience of local support and services. Much of this will be within the ALfA change programme.
- (ix) **Transforming Social Care – Department of Health Local Authority Circular.**
This circular supports the transformation of social care signalled in the Department of Health's social care Green Paper, *Independence, Well-being and Choice* (2005) and reinforced in the White Paper *Our Health, Our Care, Our Say: a new direction for community services* (2006).
- (x) **'Valuing People Now'**
In the Autumn of 2007, the Government issued a document to 'refresh' Valuing People. This paper builds on the policy and principles outlined in the White Paper but also gives details of how the Government wants things to be taken forward, including the work being done to make Valuing People happen.
- (xi) **Significant changes**
- **Demographic Changes**
Between 2001 and 2006 the population of West Kent has increased from 641,900 to 662,300 (3%) and by 2011 it is forecast to increase to 678,500 (6%). The population is getting older and the numbers of people aged over 65 has increased from 100,800 in 2001 to 108,400 (8%) in 2006 and by 2011 it is forecast to increase to 120,700 (20%).
 - **Deprivation**

In December 2007 the Department of Communities and Local Government published the Indices of Deprivation (ID). This allows comparison between the 2004 index. In 2004 the ID Kent (excluding Medway) was ranked 106 out of 149 county councils and unitary authorities. In 2007 Kent is ranked 104. A rank of 1 is the most deprived, so this indicated that in Kent in relation to other areas deprivation has increased slightly. However, the level of change in Kent is not significant.

The table below shows the comparative data of the six districts that make up the West Kent Area. From that table it can be seen that Gravesham remains Kent's most deprived district and is now ranked 142 out of 354 Local Authorities in the country.

The position of Gravesham has changed from 5th to 4th most deprived ward in Kent, switching places with Dover. Sevenoaks and Tonbridge & Malling have also switched places. Sevenoaks is now Kent's least deprived district. Sevenoaks and Tonbridge & Malling are within England's top 20% least deprived districts.

District	2004 Index of Deprivation			2007 Index of Deprivation		
	Ave Score	National Rank (354)	Kent Rank	Ave Score	National Rank (354)	Kent Rank
Gravesham	18.07	158	5	20.37	142	4
Dartford	17.18	170	6	16.65	186	6
Maidstone	11.50	270	9	12.99	248	9
Tunbridge Wells	10.50	283	10	11.45	273	10
Tonbridge & Malling	9.55	304	12	10.95	281	11
Sevenoaks	9.56	303	11	10.34	295	12

- **Ethnicity**

The 2001 census data provided details of the ethnic make up of the population. Recently the Office for National Statistics (ONS) published dated (experimental) figures based on mid year 2005 population data. The overall percentage of people from Black and Minority Ethnic (BME) population has grown.

District	% of the population	Number of people aged 16+
Gravesham	12.1	8,600
Dartford	8.6	5,500
Maidstone	4.4	4,600
Tunbridge Wells	4.4	3,100
Tonbridge & Malling	3.7	2,800
Sevenoaks	4.8	4,000

- (xii) Whilst the ageing population brings opportunities (many volunteers, carers and people who stimulate community life) it does also bring challenges for Kent Adult Social Services. The recent Wanless Report highlighted in particular the increased incidence of dementia and complex needs, which are seen nationally. Welcome medical advances mean that people of all ages are living longer and more independently with much more serious conditions and complex needs. As a result, the demands on Kent Adult Social Services are growing year on year, with no prospect of levelling off.

USERS

Service users have been engaged in change management and quality assurance programmes within West Kent. These initiatives include:

Service users and carers were actively consulted about what services would, in future, be provided at Princess Christian Farm, Hildenborough. Service users said that they wanted to learn new skills, from working with animals, learn new horticultural skills and have opportunities for working in the shop. A partner organisation is currently being sought to take this forward.

Following the closure of the Horizons centre, we have worked with service users and carers to develop alternative day opportunities and centres for people with a learning disability to use eg the Mencap Hall in Sevenoaks is now fully accessible and work is in progress in Edenbridge.

The Mary Magdalene project involved working with a small group of adults with a learning disability and a housing provider (Russett/Invicta Telecare) to re-designate a vacant scheme which had arisen as a result of the move away from warden accommodation to floating support. Through the Care Planning process individuals stated that they wanted to move out of residential accommodation or out of the family home into supported living. The model of care was developed with input from the service users. The scheme started with 24 hour care. As the individuals have grown in confidence, at their request, this has now been reduced to an on call service if needed. The service users are planning to move on to independent living in the future.

From evaluations of the Dementia Conference held in previous years and meetings with voluntary organisations in the Area, members of the public, service users and carers we know that carers want local events where they could meet informally with statutory and voluntary agencies to gain advice, support and information on a range of conditions e.g. arthritis, diabetes, heart conditions etc.

As a result, a programme of Carers Fayre's were arranged across all six districts within West Kent. The feedback from the public/service users and carers in attendance and voluntary organisations invited to take part has been excellent.

Service users have been involved in the recruitment process, the Quality Service Awards for staff, are represented on various project boards including the Good Day Programme Board and the ICES Project Board.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

	Actual 2005/06	Actual 2006/07	Target 2007/08	Target 2009/10
PAF C72. Admissions of supported residents aged 65 or over to residential/ nursing care per 10,000-population aged 65 and over.	73	72	71	N/A
PAF C28 BVPI 53. KPI Intensive Home Care per 1000 population aged 65 and over	11	11	11	N/A
PAF C32 BVPI 54. Older People aged 65 and over helped to live at home per	75	75	76	N/A

1000 population aged 65 and over				
PAF D40 BVPI 55. Clients receiving a review as a percentage of adult clients receiving a service.	85	86	88	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98	98	99	N/A

The national release of our 2006-7 performance ratings showed that using the 21 indicators that are directly comparable with the previous year's results, the banding comparison is as follows:

(Band 5 – OPTIMUM Performance, Band 4 – GOOD performance, Band 3 – ACCEPTABLE performance, Band 2 – Ask Questions about performance, Band 1 – Investigate urgently)

	2005/06	2006/07
BAND 1	0	0
BAND 2	3	2
BAND 3	4	4
BAND 4	6	6
BAND 5	7	8
CSCI not banded	1	1
TOTAL	21	21

Over two thirds of our performance indicators were rated as good or optimum. This included some excellent improvements in:

- Providing equipment and adaptations more quickly to service users.
- Significant increases in the take up of Direct Payments.
- Providing more services within four weeks of assessment to all service users.
- Reducing the number of older people being admitted to permanent residential and nursing care.
- Reducing the number of people aged 18-64 in permanent residential care (LAA target).
- Supporting people with a disability or mental health need to live at home.

All of the above have been maintained throughout 2007/08 and highlighted in regular monitoring with CSCI.

The way in which Government is monitoring local government is undergoing a radical change. The Performance Assessment Framework indicators will no longer be collected after this year, and will be replaced by a National Indicator set with fewer social care indicators within it. This new framework is designed to reflect the outcomes and objectives set out in the white paper "our health, our care, our say". It is also intended that this will bring together the performance management in both social care and health.

From 2007/08, Kent Adult Social Services will be measured against this new performance framework. As this is a new and still developing framework, with the consultation period only just complete, the key performance indicators are listed below, and targets and updated monitoring will be provided at half year.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent Adult Social Services continues to achieve top rating and has done so for six years and is successfully maintaining that standard of excellence. Kent Adult Social Services continues to support KCC in achieving targets set out in Towards 2010. Specific projects are set out below:

Putting People First

Successfully negotiated developer contributions to ensure community infrastructure at The Bridge and Eastern Quarry and on smaller housing developments.

Successful partnership working with Tonbridge & Malling Borough Council and Invicta Housing, the Mary Magdalene project, has facilitated the provision of accommodation for people with learning disabilities.

The Public Involvement database has been successfully embedded within the Area. Public Involvement is now an integral part in all service review and modernisation.

Ensuring the availability of high quality services

In the autumn of 2006 the Gravesend District introduced Telecare for older people with dementia. This was part of the KASS initial pilot to improve the quality of life of people through new technologies. By December 2007, 58 people had the Telecare equipment installed. Anecdotal feedback from carers has told us that carers feel less stressed and anxious, that they are able to use their time differently and are able to spend quality time with the person they are caring for.

As part of the modernisation of services and promoting independence and choice for individual service users, an independent living scheme is being established in Maidstone. The Area has successfully managed the procurement of a Registered Social Landlord as a partner in the Bower Mount project.

A process is in place for monitoring all planning application for new housing to ensure the community infrastructure needs of the district are clarified and developer contributions sought, both in the growth area of Kent Thameside and the rest of West Kent. The Area has successfully secured approximately £2m towards re-providing modern, accessible services.

The modernisation of services for people with a learning disability in Sevenoaks District is progressing. Service users are now accessing different venues in the community. The Mencap hall is now accessible and meets the needs of service users.

The West Kent Area Contracts team has led on the let of the county wide advocacy contract. A new specification has been developed with input from service users. The contract will be operational from 1.4.08.

Working in Partnership

West Kent has embraced the new PCT commissioning process, Practice Based Commissioning (PBC). In Maidstone the PBC group have commissioned a respite bed. This can be used by GPs to help prevent hospital admission.

Dartford District introduced the Person Centred Planning Bureau. This pilot project was to develop a specialist service to assist service users with a learning disability in accessing statutory or voluntary services through robust person centred plans. During the year, ten service users were referred to the service. Five people were supported in developing circles of support, one person moved out of residential care into independent living, three

people were signposted to other organisations and a further two people were on the waiting list. There are discussions taking place about mainstreaming and developing the service.

The Area has established the Joint Development Forum for Older People. This is a strategic multi-agency meeting addressing issues between KASS, Health and District and Borough Councils.

Work continues with District and Borough Councils on the Private Finance Initiative for Extra Care Sheltered Housing and other schemes for supported living.

Making the best use of our resources

The Telehealth pilot scheme has been adopted by the Department of Health and is part of the Whole Systems Demonstrator (WSD) project.

The Area has established an Office Transformation group in line with county policy to review KASS office accommodation. The group is reviewing the use of and need for office estate in view of the ALfA modernisation programme and delivering more services in the community, closer to where people live.

During the year the in-house service has successfully been integrated within the Area commissioning function.

SERVICE COMPARISON

<u>Comparators with other Authorities</u>	(Data from end March 07)						
	Kent	Essex	Gloucs	Lancs	Hamps	Suffolk	West Sussex
Intensive Home care per 1000 population aged 65 and over	11.0	9.3	8.0	19.1	9.5	9.7	10.0
Older people aged 65 and over helped to live at home per 1000 population aged 65 and over.	75.0	64.5	63.5	66.1	83.5	72.0	56.5
No. of people with a learning disability supported in their own homes per 1000 population 18-64	3.2	3.1	2.5	3.5	2.7	2.7	2.1
No. of people with a physical disability supported in their own homes per 1000 population 18-64	5.4	3.7	4.3	4.2	5.9	4.5	4.7
Percentage of people provided with a copy of their care plan.	98	100	92	96.3	96.4	100	100

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Joint Lead for Target: Anne Tidmarsh, Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 – Number of vulnerable people achieving independent living	Support for Target
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Support for Target
National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National	NI 150 - Adults in contact with secondary mental health	Support for Target

Indicator	services in employment	
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are delivered by Areas

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Note 1: The Business Plan estimates are for the county and are still DRAFT, and are still subject to virement. At this early stage in the year, the two areas are still to complete their own business plan estimates.

OLDER PEOPLE	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate – DRAFT (see note 1)
Number of Older people in permanent residential care (excluding preserved rights)	3083	2933	2928
Number of Older people in permanent nursing care (excluding preserved rights)	1253	1378	1457
Number of older people receiving domiciliary care	7162	7282	7282
Number of older people receiving a direct payment	618**	512	702

** Estimate was configured with PD and LD, and at the time, some LD and PD aged 65+ were included within OP instead of the LD and PD estimate.

PEOPLE WITH A	2007/08 Estimate	2007/08 Outturn	2008/09 Estimate
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LEARNING DISABILITY		(forecast)	- DRAFT (see note 1)
Number of people with a learning disability in permanent nursing care (excluding preserved rights)	530	639	552
Number of people with a learning disability receiving domiciliary care	566	471	499
Number of people with a learning disability receiving a direct payment	228**	308	399

PEOPLE WITH A PHYSICAL DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a physical disability in permanent nursing care (excluding preserved rights)	187	214	196
Number of people with a physical disability receiving domiciliary care	945	1079	1083
Number of people with a physical disability receiving a direct payment	293**	519	606

Revenue Budget

ADULTS (OLDER PERSONS) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
-1,176.1		41A KCC Residential		0.0	0.0	0.0	0.0	0.0	-1210.3		-1210.3	KL
6,916.2		41B Ind Sector Res Care Preserved rights - Older People residential		0.0	0.0	12172.2	0.0	12172.2	-4491.2		7681.0	KL
641.7		41D homes		0.0	0.0	752.6	0.0	752.6	-213.8		538.8	KL
0.0		41F Linked Service Centres Preserved rights - Older People Res Pre 2002		3046.4	554.7	0.0	0.0	3601.1	-9.2		3591.9	KL
286.9		41G		0.0	0.0	349.0	0.0	349.0	-155.9		193.1	KL
6,765.3		41M OPMH Residential		0.0	0.0	10297.6	0.0	10297.6	-3156.1		7141.5	KL
0.0		41W Integrated Care Centres Preserved rights - Older People KCC Resid Pre 2002		1960.5	111.7	2353.7	0.0	4425.9	-5.5		4420.4	KL
		41J										
13,434.0		TOTAL RESIDENTIAL CARE		5006.9	666.4	25925.1	0.0	31598.4	-9242.0	0.0	22356.4	
		Nursing Care										
9,664.3		41C Ind Sector Nursing Homes		0.0	0.0	15191.4	0.0	15191.4	-4854.1		10337.3	KL
369.6		41E Preserved rights - Older People nursing homes		0.0	0.0	262.3	0.0	262.3	-57.3		205.0	KL
51.8		41H Preserved rights - Older People Nursing Pre 2002		0.0	0.0	95.2	0.0	95.2	-37.9		57.3	KL
0.0		41K by the Adults Service Units.		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
2,582.8		41N OPMH Nursing		0.0	0.0	3669.4	0.0	3669.4	-897.8		2771.6	KL

12,668.5	TOTAL NURSING CARE	0.0	0.0	19218.3	0.0	19218.3	-5847.1	0.0	13371.2	
	Domiciliary Care									
302.2	45A KCC Home Care Service	0.0	3352.0	0.0	0.0	3352.0	-3677.3		-325.3	KL
13,394.6	45E Ind Sector Home Care	0.0	0.0	13525.8	0.0	13525.8	0.0		13525.8	KL
0.0	45K KCC Homecare	3493.6	-3362.8	0.0	0.0	130.8	0.0		130.8	KL
13,696.8	TOTAL DOMICILIARY CARE	3493.6	-10.8	13525.8	0.0	17008.6	-3677.3	0.0	13331.3	
	Direct Payments									
532.0	45B Direct Payments	0.0	0.0	1075.1	0.0	1075.1	-105.6		969.5	KL
532.0	TOTAL DIRECT PAYMENTS	0.0	0.0	1075.1	0.0	1075.1	-105.6	0.0	969.5	
	Other Services									
614.6	45C Ind Sector Day Care	0.0	56.5	598.2	0.0	654.7	0.0		654.7	KL
337.9	45D Ind Sector Meals Service	0.0	0.0	1074.2	0.0	1074.2	-730.3		343.9	KL
2,142.5	45F Voluntary Orgs	0.0	0.0	3069.3	0.0	3069.3	0.0		3069.3	KL
0.0	45G KCC Day Care	846.5	343.8	40.9	0.0	1231.2	-47.1		1184.1	KL
	45J OTB OP	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	45L Internal Trading Older People Day Care	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	45N POPPS/Invoke	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	45R Brighter Futures	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	45T Assistive Technology	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
3,095.0	TOTAL OTHER SERVICES	846.5	400.3	4782.6	0.0	6029.4	-777.4	0.0	5252.0	
	TOTAL SERVICES FOR OLDER PERSONS									
43,426.3		9347.0	1055.9	64526.9	0.0	74929.8	19649.4	0.0	55280.4	

	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
43,426.3	Total Cost of Unit	9347.0	1055.9	64526.9	0.0	74929.8	19649.4	0.0	55280.4

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Older People's Direct Services Unit

The purpose of the Unit is:

To provide and monitor current standard residential, standard respite and enhanced care services for older people with mental health needs, as commissioned to meet locally agreed need.

To develop and provide a recuperative care service, in partnership with local Health Authorities, within nominated OPDS under the banner of 'Intermediate Care designation.

To provide the current day care service for the four Independent day centres and within OPDS as required by Heads of Adult Services to meet locally agreed need.

To contribute to the strategic planning of the future 'vision' for OPDS.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties

and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

41A KCC Residential

- 41B Ind Sector Res Care
- 41D Preserved rights - Older People residential homes
- 41F Linked Service Centres
- 41G Preserved rights - Older People Res Pre 2002
- 41M OPMH Residential
- 41W Integrated Care Centres
- 41J Preserved rights - Older People KCC Resid Pre 2002

Nursing Care

- 41C Ind Sector Nursing Homes
- 41E Preserved rights - Older People nursing homes
- 41H Preserved rights - Older People Nursing Pre 2002
- 41K RNCC
- 41N OPMH Nursing

Domiliary Care

- 45A KCC Home Care Service
- 45E Ind Sector Home Care
- 45K KCC Homecare

Direct Payments

- 45B Direct Payments

Other Services

- 45C Ind Sector Day Care
- 45D Ind Sector Meals Service
- 45F Voluntary Orgs
- 45G KCC Day Care
- 45H
- 45J
- 45L Internal Trading Older People Day Care

45M
 45T Assistive Technology
 45V Client Transport
 45W Area Use Day Centre

ADULTS (VALUING PEOPLE) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
0.0		42A Adult Support Units		0.0	0.0	0.0	0.0	0.0	-18.4		-18.4	KL
0.0		42B Ind Sector Residential Care		0.0	0.0	20718.4	0.0	20718.4	-2516.3		18202.1	KL
0.0		42C Ind Sector Nursing Care Preserved rights - learning difficulties		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		42D Preserved rights - learning difficulties Pre 2002		0.0	0.0	1172.4	0.0	1172.4	-169.8		1002.6	KL
0.0		42E Adult Support Units		0.0	0.0	12324.5	0.0	12324.5	-3188.1		9136.4	KL
0.0		42F RNCC		2240.9	270.8	12.5	0.0	2524.2	-12.2		2512.0	KL
0.0		42K		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESIDENTIAL CARE		2240.9	270.8	34227.8	0.0	36739.5	-5904.8	0.0	30834.7	
		Domiciliary Care										
0.0		46A KCC Home Care Service		0.0	0.0	0.0	0.0	0.0	-98.8		-98.8	KL
0.0		46E Ind Sect Home Care		0.0	0.0	1552.2	0.0	1552.2	-24.9		1527.3	KL
0.0		46H Internal Trading LD ILS		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		46K KCC Home Care						0.0			0.0	KL
0.0		46X Ind Living Scheme		973.2	-358.0	0.0	0.0	615.2	-23.0		592.2	KL

0.0	TOTAL DOMICILIARY CARE by the Adults Service Units.	973.2	-358.0	1552.2	0.0	2167.4	-146.7	0.0	2020.7	
	Direct Payments									
0.0	46B Direct Payments	0.0	0.0	1031.4	0.0	1031.4	-32.1		999.3	KL
0.0	TOTAL DIRECT PAYMENTS	0.0	0.0	1031.4	0.0	1031.4	-32.1	0.0	999.3	
	Supported Accommodation									
0.0	46M Internal Trading LD Group Homes	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	46R Unstaffed Group Homes	0.0	3.8	0.0	0.0	3.8	-8.7		-4.9	KL
0.0	46T Adult Link Family Supported & Other	308.3	-176.6	237.5	0.0	369.2	0.0		369.2	KL
0.0	46W Accommodation	0.0	0.0	1825.4	0.0	1825.4	-223.0		1602.4	KL
0.0	46Y Ind Sector Group Homes	0.0	0.0	9.1	0.0	9.1	-4.3		4.8	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	308.3	-172.8	2072.0	0.0	2207.5	-236.0	0.0	1971.5	
	Other Services									
0.0	46C Ind Sector Day Care	0.0	549.6	1276.7	0.0	1826.3	-6.3		1820.0	KL
0.0	46F Voluntary Orgs	0.0	0.0	639.7	0.0	639.7	0.0		639.7	KL
	46G LDDF LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	46J Internal Trading Internal Trading LD Day Opportunities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	46L Day Opps LD	0.0	112.8	0.0	0.0	112.8	0.0		112.8	KL
0.0	46N Service Provision	3018.1	1001.8	0.0	0.0	4019.9	-220.5		3799.4	KL
0.0	49E Operational Staffing	159.3	-1.0	0.0	0.0	158.3	-0.5		157.8	KL
	TBC Social Care Reform Regional Regeneration Hub	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
0.0	54K Hub	67.8	510.0	0.0	0.0	577.8	-573.0		4.8	KL
0.0	TOTAL OTHER SERVICES	3245.2	2173.2	1916.4	0.0	7334.8	-800.3	0.0	6534.5	

0.0	TOTAL SERVICES FOR VALUING PEOPLE	6767.6	1913.2	40799.8	0.0	49480.6	-7119.9	0.0	42360.7
	<u>Memorandum Items:</u>								
0.0	Central Overheads								
0.0	Capital charges								
0.0	Directorate Overheads								
0.0	Total Cost of Unit	6767.6	1913.2	40799.8	0.0	49480.6	-7119.9	0.0	42360.7

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 42A Adult Support Units
- 42B Ind Sector Residential Care
- 42C Ind Sector Nursing Care
- 42D Preserved rights - learning difficulties
- 42E Preserved rights - learning difficulties Pre 2002
- 42F Adult Support Units

42K RNCC

Community Care

46A KCC Home Care Service
46E Ind Sect Home Care
46H Internal Trading LD ILS
46K KCC Home Care
46X Ind Living Scheme

Direct Payments

46B Direct Payments

Supported Accommodation

46M Internal Trading LD Group Homes
46R Unstaffed Group Homes
46S
46T Adult Link Family
46W Supported & Other Accommodation
46Y Ind Sector Group Homes

Other Services

46C Ind Sector Day Care
46D Ind Sector Meals Service
46F Voluntary Orgs
46L Internal Trading LD Day Opportunities
46N Day Opps LD
46P Pre-Work Programme
46V Client Transport
53A SESEU KCC Community Care LD
53C SESEU Administration

ADULTS (PHYSICAL DISABILITY) - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
0.0		43A KCC Residential Care		0.0	0.0	0.0	0.0	0.0	-3.1		-3.1	KL
0.0		43B Ind Sect Res Care		0.0	0.0	4740.8	0.0	4740.8	-747.1		3993.7	KL
0.0		43D Preserved rights - physical disabilities		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		43E Preserved rights - physical disabilities Pre 2002		0.0	0.0	859.3	0.0	859.3	-169.2		690.1	KL
0.0		43K RNCC		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL RESIDENTIAL CARE		0.0	0.0	5600.1	0.0	5600.1	-919.4	0.0	4680.7	
		Domiciliary Care										
0.0		47A KCC Home Care Service		0.0	287.7	0.0	0.0	287.7	-251.3		36.4	KL
0.0		47E Ind Sector Home Care		0.0	0.0	3115.4	0.0	3115.4	-0.2		3115.2	KL
0.0		47H Internal Trading PD ILS		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		47K KCC Home Care		292.9	-277.4	0.0	0.0	15.5	0.0		15.5	KL
0.0		47X Ind Living Scheme		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		TOTAL DOMICILIARY CARE		292.9	10.3	3115.4	0.0	3418.6	-251.5	0.0	3167.1	
		by the Adults Service Units.										
		Direct Payments										
0.0		47B Direct Payments		0.0	0.0	2086.7	0.0	2086.7	-87.7		1999.0	KL
0.0		TOTAL DIRECT PAYMENTS		0.0	0.0	2086.7	0.0	2086.7	-87.7	0.0	1999.0	

	Supported Accommodation										
0.0	Supported & Other 47W Accommodation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	TOTAL SUPPORTED ACCOMMODATION	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	Other Services										
0.0	47C Ind Sector Day Care	0.0	279.4	316.9	0.0	596.3	0.0	596.3		596.3	KL
0.0	47F Voluntary Organisations	0.0	0.0	744.9	0.0	744.9	-45.7	699.2		699.2	KL
	47G KCC Day Care PD					0.0		0.0		0.0	KL
0.0	47J OT Bureau - PD	16.8	175.8	0.0	0.0	192.6	-16.4	176.2		176.2	KL
0.0	47L Assisted Phone Alarms Internal Trading PD	0.0	9.8	0.0	0.0	9.8	0.0	9.8		9.8	KL
0.0	47N Resources Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	47Y Resource Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
	TBC Social Care Reform	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0	TOTAL OTHER SERVICES	16.8	465.0	1061.8	0.0	1543.6	-62.1	0.0		1481.5	
0.0	TOTAL SERVICES FOR PD	309.7	475.3	11864.0	0.0	12649.0	-1320.7	0.0		11328.3	
	<u>Memorandum Items:</u>										
0.0	Central Overheads										
0.0	Capital charges										
0.0	Directorate Overheads										
0.0	Total Cost of Unit	309.7	475.3	11864.0	0.0	12649.0	-1320.7	0.0		11328.3	

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Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for

Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail physical people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

- 43A KCC Residential Care
- 43B Ind Sect Res Care
- 43D Preserved rights - physical disabilities
- 43E Preserved rights - physical disabilities Pre 2002
- 43F KCC Res Care
- 43K RNCC

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Domiciliary Care

- 47A KCC Home Care Service
- 47E Ind Sector Home Care
- 47H Internal Trading PD ILS
- 47K KCC Home Care
- 47X Ind Living Scheme

Direct Payments

- 47B Direct Payments

Supported Accommodation

- 47S
- 47W Supported & Other Accommodation

0.0	Strategic 56A Management	162.1	1.2	0.0	0.0	163.3	0.0	0.0	163.3	KL
0.0	Total Strategic & Area Management	162.1	1.2	0.0	0.0	163.3	0.0	0.0	163.3	
	<u>Memorandum Items:</u>									
0.0	Central Overheads									
0.0	Capital charges									
0.0	Directorate Overheads									
0.0	Total Cost of Unit	162.1	1.2	0.0	0.0	163.3	0.0	0.0	163.3	

The resources and activities that set the overall direction and underpin service delivery include:

Strategic and Area Management

by the Adults Service Units.

Performance Management

Contract and Planning

Training & Development

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best use of available resources. It seeks to ensure the Directorate delivers the aspirations and targets set out in:

The Vision for Kent

The Kent Agreement

The Next 4 years

Supporting Independence

Active Care-Active Lives

The many multi agency plans with which Social Services is involved

Strategic & Area Management

56A Strategic Management

56B Area Management Team

0.0	54A	Resources Pension Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
	54B	Duty Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
0.0	54C	Resource Finance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	54D	Resources Area Info Systems	0.0	31.4	0.0	0.0	31.4	0.0	31.4	KL
0.0	54E	Resources Human Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	54F	Resources Legal SLAs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	54G	Resources Other SLAs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
-59.5	54H	Facilities	833.8	1441.9	0.0	-565.7	1710.0	-132.2	1577.8	KL
0.0	54J	Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
0.0	54M	Finance staffing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	KL
-59.5	TOTAL RESOURCES		833.8	1473.3	0.0	-565.7	1741.4	-132.2	0.0	1609.2
-59.5	TOTAL RESOURCES		833.8	1473.3	0.0	-565.7	1741.4	-132.2	0.0	1609.2
	by the Adults Service Units.									
	<u>Memorandum Items:</u>									
0.0		Central Overheads								
0.0		Capital charges								
0.0		Directorate Overheads								
-59.5	Total Cost of Unit		833.8	1473.3	0.0	-565.7	1741.4	-132.2	0.0	1609.2

The purpose of these services is to provide overall policy direction and performance management and to ensure the Directorate makes the best of available resources. It is to ensure the Directorate delivers the aspirations and targets set out in:

- The Vision for Kent
- The Kent Agreement
- Towards 2010
- Active Care

- And the range of multi-agency plans, many of which we lead on, including the Youth Justice Plan, the 16+ Plan, the Child Protection Business Plan, the Drug Action Business Plan and the Community Safety Strategy.

New Projects

The Managing Director is authorised to negotiate, settle the terms of and either enter into the following agreements or projects (in consultation with the relevant Cabinet Member, the Leader, or other Members)

West Kent Key Decisions

	Key projects and development	Accountable manager	Link to Corporate/Directorate Target	Deliverables/ outcomes for 2008/09	Target dates
Putting people first					
Page 143	1. Modernising service delivery in line with ALfA, maximising opportunities afforded by new housing developments and challenges presented by the growth in population and the ageing population.	District Managers	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53 Towards 2020 Target 54, Towards 2020 Target 55, Towards 2020 Target 56, Kent Agreement 2: NI 125	Business Cases developed as needed on a project by project basis. The Bridge, Dartford due to open Sept 09, adult social care community hub.	Services modernised and provided in accessible, multi-functional, multi-agency centres. Developer contributions secured. First multi-agency centre due to come on line Sept 2009 and ongoing.
	2. Modernise the services currently provided for people with a learning disability to promote independence and employment as part of the Good Day Programme.	District Managers	Active Lives, Towards 2010 Target 52, Towards 2010 Target 55, Kent Agreement 2: NI125	Business Cases developed as needed on a project by project basis.	Services modernised and provided in accessible, multi-functional, multi-agency centres. The first new services to become operational in 2009/10.
Ensuring the availability of high quality services					
3	Review and modernise the services currently provided in in-house Registered	Head of Adults, District	Active Lives, Towards 2010 Target	Feasibility study completed.	New models of service established 2010/11.

	Care Centres.	Managers	52, Kent Agreement 2: NI125		
4	Review day opportunities provided to older service users and carers, by the KCC in-house provider and by the private and voluntary sector to ensure they meet the growth and ageing population and are fit for the future and help prevent social isolation and provide alternative models for respite care in line with ALfA.	Head of Adults, District Managers, Head of Provider Services	Active Lives, Towards 2010 Target 52, Towards 2010 Target 53, Towards 2010 Target 54, Kent Agreement 2: NI125	Services reviewed. Flexible services being developed to meet changing patterns of need.	More people integrated in the community, more people able to participate in community activities by 2010/11.
5	Collaborating with local leisure centre providers to ensure services are accessible for older people and people with disabilities.	District Managers	Active Lives, Towards 2010 Target 52, Kent Agreement 2: NI125	Ongoing networking. Edenbridge centre more accessible for people with disabilities.	More facilities in the local communities accessible to all members of the community in the longer term.
Valuing, developing and supporting the social care workforce					
4	Developing a flexible and mobile workforce.	AMT	Office strategy	Staff co-located and working with partners.	Ongoing.
Working in Partnership					
7	Whole System Demonstrator – working in partnership with the PCT and Housing to roll-out implementation.	District Managers, WSD Project Team	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, Kent Agreement 2: NI125	Maintain people's independence and provide appropriate response.	Ongoing.
8	Joint working with Health on intermediate care, dementia, community services, delayed transfers of care.	AMT	Active Lives, Towards 2010 Target 54, Kent Agreement 2: NI125	Integrated pathways of care being developed.	Ongoing.
9	Working with District and Borough Councils	Head of	Active Lives,	PFI – Better Homes	Availability of more

	to maximise independent living opportunities for people with disabilities.	Adults, District Managers	Towards 2010 Target 52, Towards 2010 Target 55, Kent Agreement 2: NI125	Active Lives extra care and apartments for people with learning disabilities. April 2009.	appropriate accommodation in the community.
Making the best use of our resources					
10	Seeking and securing opportunities for services to be co-located with Health and District and Borough Councils.	Head of Adults, District Managers	KCC Office Strategy	Action plans in place for target offices.	Efficient use of resources.
11	Reviewing and modernising services currently provided to ensure they are culturally appropriate, integrated and accessible.	Head of Adults, District Managers	Active Lives, Towards 2010 Target 52, Kent Agreement 2: NI125	User consultation.	Services modernised by 2009/10.
12	Review transport provided to KASS in-house services.	Head of Provision	Active Lives, ALfA	Feasibility study.	2009 new transport strategy in place.
13	Identify impact of new housing growth.	AMT	Active Lives, Towards 2010 Target 52	Community infrastructure secured.	Identify impact by March 2009.

In line with financial regulations, any capital project on this list will be subject to a prior 'gateway review' by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone no.	
Culturally appropriate services	01/04/08 1/03/09	31/03/09	Representatives from the BME community	Gravesend and Dartford	Consultation with elders and community leaders	Consultation with service users and members of the BME community about modernisation of services in line with Alfa.	No	Social	Vinay Sangar vinay.sangar@kent.gov.uk 01474 544418 Mark Walker mark.walker@kent.gov.uk 01322 421346	
14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000	Day opportunities	01/04/08 1/03/09	31/03/09	Service users and carers	West Kent	Modernising services is part of the ongoing programme to promote independence, choice and employment opportunities	As services are modernised service users will be involved to find out what services they would like, how and where they should be provided	No	Social	Simone Bullen simone.bullen@kent.gov.uk 01732 525729 Sue McGibbon sue.mcgibbon@kent.gov.uk 01732 525275

* There are ongoing mechanisms for securing service user involvement as described on p9 of the business plan.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.
- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult

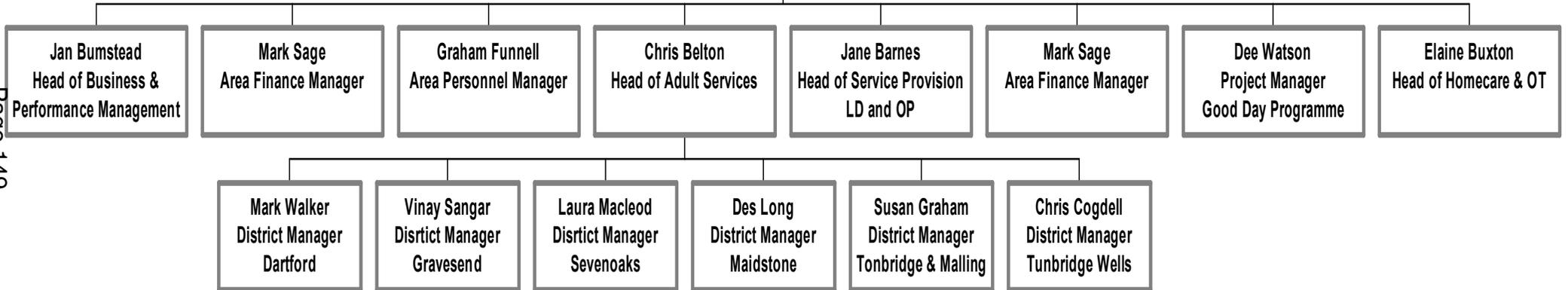
Social Services has been successful in recruiting disabled people but retention has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. West Kent managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the Council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. West Kent managers will work with colleagues within Kent Adult Social Services and across Directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

RESOURCES

West Kent Area Management Team

Margaret Howard
Director - Commissioning & Provision (West)



Staffing

Assessment & Related	261.21	260.05
Business & Performance Management	72.86	72.39
Homecare	100.48	99.95
Occupational Therapy	52.3	52.02
Older People's Provision & LDP Respite	312.33	310.64
Learning Disability Provision	157.2	156.16
Modernisation of Day Services ^{*2}	64.64	64.28
West Kent total	1021.02	1015.49
Total <i>includes</i> following number of KS 13 and above	13	13

** We have introduced new unit plans this year to mirror the true nature of our business. We are still working on the correct division of staffing figures an including the Pt 13 and above. It is to be noted that we have used 2007/08 total figure and have split them into the new plan structure.*

**2 Some of the actions for this service is outlined in the Kent-wide Services plan and East Kent Plan.*

SECTION 17 CRIME & DISORDER ACT

(Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction)

In the exercising of all it's duties the Directorate takes seriously it's responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi- Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership

Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines, and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/ activity/budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.

6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.
7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.
8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCTs to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCTs which look at joint performance.

**Adult Mental Health Services
Kent Adult Social Services
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

Introduction from Director of Operations

I welcome the opportunity to introduce this annual operating plan for Mental Health. The past year has seen some important changes in commissioning arrangements for Mental Health services in Kent and Medway and further development of recovery based services within the Partnership Trust. There were also important changes in our ASW service transferring out of the OOH service in December 2007 and the services now managed by the Trust in conjunction with the Crisis Resolution Home Treatment Service. The Partnership Trust also began its application for Foundation Trust status with a period of consultation between January and March 2008. By October 2008 the long awaited Mental Health Act will come into force with significant implications for the role of community treatment. The role of the Approved Social Worker will be re-designated as the Approved Mental Health Professional, which can be undertaken by a number of professional disciplines, for example community psychiatric nurses.

On the commissioning side, the new lead commissioning arrangement for the PCTs was finally established in 2007 with the creation of a new Mental Health commissioning unit hosted by Medway PCT on behalf of the three PCTs in Kent and Medway. This marks an important step in achieving coherence and driving strategic change with more emphasis on community and primary care based services, greater personalisation and a greater mixed economy of providers. At the same time, KASS completed changes to the previous structure of JCMs in collaboration with health colleagues, which resulted in the creation of two dedicated social care commissioners for Mental Health, split between East and West Kent. We also created a single business and contracting team for Mental Health at HQ, line managed by the two social health commissioners.

All of this has consolidated our commissioning/planning and contracting capacity which put us in a good position to work with a similar devolved model of health commissioning in East and West Kent through the lead PCT. In 2008/09 we intend to continue the process of setting joint objectives and commissioning across health and social care, supported by closely aligned business plans. Central to this will be our joint engagement, together with the Trust, with users and carers.

In the coming year we will be working closely with the lead PCT to develop a more detailed joint strategic needs assessment for mental health services, and to modernise the way in which we deliver various services including existing in-house day services in East Kent. We intend to develop a clear strategy with public health colleagues to address the significant health inequalities which are experienced by people with mental health problems, and to extend the scope and impact of the investment we make in preventative services. The mental health teams in both East and West within the Trust have been successful in reducing the number of people in care and we need to continue our strategy of alternative housing solutions working both with District Councils and Supporting People services, planning for future need. All of this will contribute to a greater level of personalisation in mental health services and we will need to work with the community teams to help develop self-directed support for people with mental health problems. Improving services for carers and addressing the different availability of services across the county will also be an important challenge.

Finally I am committed to using all of our mental health resources as effectively as possible to provide high quality services for the people who need our support.

Steve Leidecker

PURPOSE OF THE SERVICE

One in four people will suffer from a mental health issue in their lifetime, from conditions such as depression through to schizophrenia. Most people with mental health problems are cared for by their GP, but some 9% are referred on to specialist services for assessment, advice and sometimes treatment, and this is provided by the Adult Mental Health Service. The service also has a role in ensuring that opportunities are provided for people with mental health problems to gain access to positive life experiences (e.g. decent accommodation, valued work and real friends).

The Adult Mental Health Service provides fully integrated (between the NHS and Adult Social Services) mental health services ranging from in-patient care, residential care, recovery-based services in the community, and preventative services. The Kent and Medway NHS and Social Care Partnership Trust ('the Trust') is the service provider. This Operating Plan focuses on the resources - staff and money - contributed by KCC, but it must be appreciated that this is only a fraction (roughly a fifth) of the whole integrated service. Services are jointly commissioned in partnership with the two Primary Care Trusts for the population of Kent in accordance with the National Service Framework for Mental Health.

The KCC Mental Health Commissioning Team works in partnership with Medway PCT which is the lead PCT for Mental Health Commissioning across Kent. In addition, the KCC Mental Health Commissioning Team is closely integrated with the Public Health and Mental Health Promotion agendas across Kent in order to promote the links between good physical and mental health.

People with mental health problems often become disconnected from social activities, such as meaningful employment, somewhere decent to live and supportive social networks. The Mental Health Commissioning and Contracting Team work with a range of providers to put these essentials back into people's lives and help them back to good mental health. The team commission employment projects to help people with severe mental health problems find a way back to work. The team also work with Housing Associations to develop improved independent living situations so people are in control of their tenancies and get the support they need to sustain their independence. Most of the services are delivered via service agreements with voluntary organisations and resource centres which support people with mental health problems to make use of community resources and get back into an active role in society.

OPERATING CONTEXT

There is a raft of legislation that affects Adult Social Services as a whole, including the Mental Capacity Act 2005, but the following legislation pertains specifically to mental health:

- Mental Health Act 1983
- Mental Health (Patients in the Community) Act 1995
- Mental Capacity Act 2005
- Mental Health Act 2007

The recent Mental Health Act has new safeguarding arrangements for the Deprivation of Liberty which become operational in April 2009. The Deprivation of Liberty arrangements are wide ranging and will have an impact upon KASS as a whole. During 2008, cross-departmental and multi-agency plans need to be devised to ensure that Kent is adequately prepared for April 2009.

The Mental Health Act also changes the arrangements for ASW assessments. The Act introduces the role of Approved Mental Health Professionals. The new role requires extensive training for a section of Mental Health staff which will need to be undertaken from within existing resources.

Foundation Trust Status:

The Kent and Medway NHS and Social Care Partnership Trust is applying for Foundation Trust status. Obtaining Foundation Trust status aims to bring the following benefits:

- Greater focus on understanding and meeting patients needs
- Freedom to innovate services
- More effective financial management
- Better governance arrangements

This will constitute a key decision for the County Council who will be consulted on the application during the course of 08/09.

Personalisation in social care.

The Government agenda of providing greater Personalisation in Mental Health Social Care provides significant challenges for the commissioning of appropriate Vocational Support services, Informal Day Services and self directed support within allocated budget. KCC has successfully developed the Individual Placement Model for Vocational Support across the county. However, more work is required to ensure the best practice model is consistently applied across the area.

Demand for Direct Payments continues to rise albeit slowly. Initial reviews of the system indicate service users applying for Direct Payments are often people who may not otherwise have requested a service. This in turn leads to an additional financial cost pressure.

USERS

Service users and carers are involved at all levels of planning and development of new Mental Health Services. KCC has a strategy to commission service user forums which ensures service users and carers are represented on the East and West Local Implementation Teams, as well as Local Planning and Monitoring Groups across the county.

The Kent and Medway NHS and Social Care Partnership Trust held 3 Successful Service User Consultation events in December 2007. The events launched the Service User and Carer Strategy as well as providing initial information about the plans of the Trust to apply for Foundation Trust status. The three separate events addressed the specific needs of service users, carers and BME groups.

Two service user satisfaction surveys completed in 2007 highlighted the need to improve communication with service users, particularly with regard to the completion of Care Plans and Care Plan review. The Trust will be implementing an improvement plan and monitor for improvements in service user feedback throughout 2008.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

	Actual 2005/06	Actual 2006/07	Target 2007/08	Target 2009/10
PAF C73. Admissions of supported residents aged 18-64 to residential/nursing care per 10,000-population aged 65 and over.	1.9	1.7	1.7	N/A
PAF C28 BVPI 53, KPI Intensive Home Care per 1000 population aged 65 and over.	11	11	11	N/A
PAF C31 People with Mental Health needs helped to live at home per 1000 population aged 18-64.	3.6	3.8	3.8	N/A
PAF D40 BVPI 55 Clients receiving a review as a percentage of adult clients receiving a service.	85	86	88	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98	98	99	N/A

The national release of our 2006-7 performance ratings showed that using the 21 indicators that are directly comparable with the previous year's results, the banding comparison is as follows:

(Band 5 – OPTIMUM Performance, Band 4 – GOOD performance, Band 3 – ACCEPTABLE performance, Band 2 – Ask Questions about performance, Band 1 – Investigate urgently)

	2005/06	2006/07
BAND 1	0	0
BAND 2	3	2
BAND 3	4	4
BAND 4	6	6
BAND 5	7	8
CSCI not banded	1	1
TOTAL	21	21

Over two thirds of our performance indicators were rated as good or optimum. This included some excellent improvements in:

- Providing equipment and adaptations more quickly to service users.
- Significant increases in the take up of Direct Payments.
- Providing more services within four weeks of assessment to all service users.
- Reducing the number of older people being admitted to permanent residential and nursing care.
- Reducing the number of people aged 18-64 in permanent residential care (LAA target).
- Supporting people with a disability or mental health need to live at home.

All of the above have been maintained throughout 2007/08, and highlighted in regular monitoring with CSCI.

The way in which Government is monitoring local government is undergoing a radical change. The Performance Assessment Framework indicators will no longer be collected after this year, and will be replaced by a National Indicator set with fewer social care indicators within it. This new framework is designed to reflect the outcomes and objectives set out in the white paper "our health, our care, our say". It is also intended that this will bring together the performance management in both social care and health.

From 2007/08, Kent Adult Social Services will be measured against this new performance framework. As this is a new and still developing framework, with the consultation period only just complete, the key performance indicators are listed below, and targets and updated monitoring will be provided at half year.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Review of 2007/8

Excellent progress has been made on delivering the PSA 2 target in reducing the number of people of working age in residential care.

In conjunction with our District and Borough Local Authority Housing partners, there has been the development of an additional 21 units of supported accommodation across Kent which will assist Mental Health in reaching its Towards 2010 targets.

The launch of the Maidstone "One Stop Shop" for Vocational Support marks a significant change in the way service users access employment services in Kent. The development of a single point of access for Vocational Support has been welcomed by staff and service users and will lead to greater numbers of service users accessing Vocational Support and permanent paid employment.

County Wide Vocational Support Services delivered in partnership with the third sector, have made a significant contribution towards achieving the PSA 2 target.

The year has seen the continued development of an integrated health and social care workforce with the transfer of the management and operation of the ASW Service to the Trust. Continued improvements to the level of community support offered to service users has led to a reduction in the average length of stay on hospital wards.

The Out of Hours ASW service transferred successfully to the KMPT Trust from KCC on 1st December 2007, involving considerable planning and input from the Trust and KCC staff. The intensive work to support this service continues, but despite some teething problems and issues to be addressed, the service is fully operational with some positive feedback from our partners now being received. The current arrangements and secondments of ASW's to the service are temporary, to be reviewed at the end of the first 6 months. The indications are that these will be continued.

The introduction of the Mental Health Commissioning and Contracting Team has led to a renewed focus on the commissioning of Mental Health Social Care provision. Although in its infancy, the team is set to achieve better outcomes for service users and carers across Kent and make significant contribution to the Social Care and Public Health agenda.

SERVICE COMPARISON

<u>Mental Health</u> <u>Comparators with other</u> <u>Authorities</u>	(Data from end March 07)						
	Kent	Essex	Gloucs	Lancs	Hamps	Suffolk	West Sussex
No. of people with mental health needs supported in their own homes per 1000 population 18-64	3.8	5.1	1.8	3.7	12.1	2.2	9.3
Percentage of people provided with a copy of their care plan.	98	100	92	96.3	96.4	100	100

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

The key service aspects for Mental Health are contained within the seven standards in the National Service Framework for Mental Health, which can be summarised into core business objectives across the integrated service as follows:

1. Promote mental health for all, combat discrimination against mental health problems, and promote social inclusion for people with mental health problems.
2. Ensure that anyone who contacts their primary health care team with a common mental health problem has their mental health needs identified and assessed, is offered effective treatment, and can make contact around the clock with the local services necessary to meet their need and to provide adequate care.
3. Ensure that all mental health service users on a Care Programme Approach (CPA) receive the right care, can access services around the clock, and have access to an appropriate placement if they need a period of care away from home.
4. Ensure that everyone who provides regular and substantial care for someone on a CPA has their own needs assessed and has a written care plan.
5. Prevent suicides by implementing the above, and by working with local prison staff to reduce suicide amongst prisoners.

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Support for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Support for Target: Anne Tidmarsh, Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 – Number of vulnerable people achieving independent living	Support for Target
National Indicator	NI 127 – Self reported experience of social care users	Support for Target

National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer's service, or advice and information	Support for Target
National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Lead for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Lead for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are supported by the Mental Health Team

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at
<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Note 1: The Business Plan estimates are for the county and are still DRAFT, and are still subject to virement.

PEOPLE WITH MENTAL HEALTH NEEDS	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT
Number of people with mental health needs in permanent nursing care (excluding preserved rights)	N/A	194	194
Number of people with mental health needs receiving domiciliary care	N/A	605	632
Number of people with mental health needs receiving a direct payment	N/A	110	150

Service users and carers are Joint Commissioning Board/Local Implementation Team members and therefore are continually involved in service planning and monitoring. Each year there is a Mental Health National Service Framework audit carried out by SERO. A considerable amount of material is collected and collated for this exercise which has to be submitted. These reviews cover:

- Service Mapping
- Financial Mapping
- Themed Reviews
- Self Assessment (Traffic Lighting)

The traffic light system is then used to compare outcomes, which are placed on the Internet to be compared with other Authorities and last years audit, showed an increase in green lights. Each Local Primary Trust Area uses this document and their local self-assessment to draw up local action plans, in addition to providing the basis for work over the coming year.

Revenue Budget

MENTAL HEALTH - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Residential Care										
0.0		44B Ind Sect Res Care		0.0	0.0	5776.1	0.0	5776.1	-1217.3		4558.8	KL
0.0		44C Ind Sect Nursing Care Preserved rights - Mental Health		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL
0.0		44D Preserved rights - Pre 2002		0.0	0.0	1368.1	0.0	1368.1	-325.3		1042.8	KL
0.0		44E I.S. Nursing Care RNCC		0.0	0.0	598.7	0.0	598.7	-133.2		465.5	KL
0.0		44K		0.0	0.0	16.2	0.0	16.2	-16.2		0.0	KL
0.0		TOTAL RESIDENTIAL CARE		0.0	0.0	7759.1	0.0	7759.1	-1692.0	0.0	6067.1	
		Domiciliary Care										
0.0		48E Ind Sect Home Care		0.0	0.4	1169.6	0.0	1170.0	-1.6		1168.4	KL
0.0		48K KCC Home Care		0.0	-254.8	0.0	0.0	-254.8	0.0		-254.8	KL
0.0		TOTAL DOMICILIARY CARE		0.0	-254.4	1169.6	0.0	915.2	-1.6	0.0	913.6	
		Direct Payments										
0.0		48B Direct Payments		0.0	0.0	320.8	0.0	320.8	0.0		320.8	KL
0.0		TOTAL DIRECT PAYMENTS		0.0	0.0	320.8	0.0	320.8	0.0	0.0	320.8	
		Supported Accommodation										
0.0		48R Unstaffed Group Homes Supported & Other Accommodation						0.0			0.0	KL
0.0		48W		0.0	0.0	51.3	0.0	51.3	0.0		51.3	KL

0.0	TOTAL SUPPORTED ACCOMMODATION	0.0	0.0	51.3	0.0	51.3	0.0	0.0	51.3	
	Assessment and related services									
0.0	49F Care Management	8615.2	737.0	50.0	32.7	9434.9	-725.7		8709.2	KL
0.0	TOTAL ASSESSMENT & RELATED	8615.2	737.0	50.0	32.7	9434.9	-725.7	0.0	8709.2	
	Other Services									
	48C Ind Sect Day Care	0.0	31.2	58.8	0.0	90.0	0.0		90.0	KL
0.0	48F Voluntary Orgs	0.0	0.0	4417.3	0.0	4417.3	-993.2		3424.1	KL
0.0	48G Facilities MH	48.2	28.3	0.0	0.0	76.5	0.0		76.5	KL
0.0	48H Comm Services	1306.8	104.3	0.0	0.0	1411.1	0.0		1411.1	KL
	Social Care Reform	90.1	0.0	167.3	0.0	257.4	0.0		257.4	
0.0	TOTAL OTHER SERVICES	1445.1	163.8	4643.4	0.0	6252.3	-993.2	0.0	5259.1	
Page 164										
0.0	TOTAL MENTAL HEALTH SERVICES	10060.3	646.4	13994.2	32.7	24733.6	-3412.5	0.0	21321.1	
	<u>Memorandum Items:</u>									
0.0	Central Overheads									
0.0	Capital charges									
0.0	Directorate Overheads									
0.0	Total Cost of Unit	10060.3	646.4	13994.2	32.7	24733.6	-3412.5	0.0	21321.1	

The purposes of the Mental Health Unit are :

To jointly commission in partnership with Primary Care Trusts Mental Health Social Services for the population of Kent in accordance with the National Service Framework for Mental Health and other Legislative Requirements.

To jointly commission through the Kent Drug Action Team services for people with a Substance Misuse problem within Kent.

To provide an integrated Mental Health and Social care service and Substance Misuse care management service through partnership arrangements with two National Health (NHS) Trusts.

Residential Care

- 44B Ind Sect Res Care
- 44C Ind Sect Nursing Care
- 44D Preserved rights - Mental Health
- 44E Preserved rights - Pre 2002
- 44K I.S. Nursing Care RNCC

Domiciliary Care

- 48E Ind Sect Home Care
- 48K KCC Home Care

Direct Payments

- 48B Direct Payments

Supported Accommodation

- 48R Unstaffed Group Homes
- 48W Supported & Other Accommodation

Assessment and related services

- 49F Care Management

Other Services

- 48C Ind Sect Day Care
- 48F Voluntary Orgs
- 48G Day Centres
- 48H Comm Services
- 48N Day Support
- 48V Client Transport
- 48Y Resource Centres
- 53B SESEU KCC Community Care MH

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Redesign of Informal Day Services in Dover, Deal and Ashford.	Dave Woodward	Govt Indicator NI 149, NI 150 Towards 2010 Target 52	Improved social inclusion and employment for service users.	March 2009
Review Carers Support Services to ensure equity of distribution across Kent.	Paul Absolon	NI 142, NI 135 Towards 2010 Target 53	Improved support for mental health carers, Reduced Hospital Admissions.	Dec 2008
Expand One Stop Shop Model for employment services.	Paul Absolon	NI 149 Towards 2010 Target 52	Reduced numbers of service users on benefits.	March 2009
Develop strategic and operational links to promote the physical health of service users. (Pilot in East Kent)	Dave Woodward	NI 124, NI 149. Towards 2010 Target 54	Improved health and well being of service users.	Sept 2008
Develop a range of supported accommodation which includes the Horizons- a supported housing and recovery service project.	Director of Operations Chief Executive of the Trust	Trust strategy for the East Kent review and Redesign of Inpatient services Business Plans	Continued reduction in the use of residential care. Completion of George Culmer Court 4 Additional units of move on in Maidstone.	March 2009 Nov 2008 June 2008
Mental Health Act Implementation	Peter Hasler	Legislative requirement	Effective processes, policies, training and resources in place to ensure successful implementation of the Act, including the introduction of Approved Mental Health Professionals.	March 2009

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Mental Health Survey	01/03/08 01/09/08	30/09/08	All mental health service users	Kent	Service user satisfaction survey	Level of overall satisfaction amongst mental health service users	Yes	Social	Mark Brampton mark.brampton@icc.wkentmht.nhs.uk 01732 520470

*There are ongoing mechanisms for securing service user involvement as described on p3 of the business plan.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Kent and Medway Partnership Trust are planning to develop an integrated workforce strategy in 2008 in order to ensure the organisation workforce has the skills knowledge and competencies to meet the needs the local population.

The 3 main drivers for learning and development in mental health in the coming year are:

The Mental Capacity Act 2005

The Mental Health Act 2007 implementation

The introduction of the Deprivation of Liberty Safeguards

The Mental Capacity Act 2005 (MCA)

We will continue to roll out MCA awareness training for health and social care staff working in mental health services. This MCA stage 1 programme will be increased from half a day to a full day based on delegate evaluation and feedback. From April onwards we will begin the roll out of the MCA Stage 2 training, the Mental Capacity Act in Practice, which will address in greater detail the issues around best interest decision making.

The Mental Health Act 2007 Implementation

The Mental Health Act 2007 will be fully implemented on 1st October 2008 and all Approved Social Workers will transfer to the new Approved Mental Health Professional (AMHP) role. The introduction of the AMHP role will open up the old ASW role to a wider group of health professionals and although the Local Social Services Authority will remain the appointing body for AMHPs, it will no longer be a requirement that they are employed by the LSSA. The DOH are preparing employer guidance for LSSAs. LSSAs will be required to have an identified AMHP lead that will oversee AMHP practice and maintain a database.

Initially only currently warranted ASWs will undertake the AMHP role as only professionals who have completed an approved programme of study can be warranted as AMHPs. ASWs will require training for the AMHP role and all ASWs will be required to complete the training as a priority in order to continue in statutory practice. They will receive 3 days training in total, 2 days before October and 1 day following implementation.

The first training programme for AMHPs will commence in October 2008. The approval body for the AMHP programmes is the General Social Care Council and the programme will be delivered and assessed at Master's level only. Canterbury Christ Church University, in partnership with Kent County Council and Medway Council, will deliver the programme for Kent and Medway. The current ASW programme will be revised and updated to meet the new requirements.

Before undertaking the AMHP programme potential candidates will need to demonstrate an appropriate level of academic and practice competence. The National ASW Leads Steering Group is working on the development of pre-programme training for health professionals to enable them to demonstrate a satisfactory level of knowledge to progress to the programme.

AMHPs will be required to undertake 18 hours (3 days) of refresher training each year and the AMHP leads in the LSSAs will be required to maintain training records.

Deprivation of Liberty Safeguards (DOLS)

Although the DOLS have been developed under the Mental Health Act, they have been located within the Mental Capacity Act. The implementation of the DOLS has been deferred until April 2009 but over the next 12 months it will be necessary to prepare for implementation. The LSSAs and the PCTs are the supervisory agencies with responsibility for carrying out DOLS assessments. The LSSAs have been given 3 years of guaranteed funding for implementation and training.

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.

- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

Equalities and Diversity are at the core of good mental health services and are imbedded in all our service developments. Examples of current involvements are:

The Kent and Medway "Delivering Race Equality" (DRE) Group for mental health acts as a sub-group of the Local Implementation Teams (LIT) in Kent and is chaired by a Social Care Commissioner for Mental Health. The main aim of this group is to ensure equality of access to mainstream services by all sectors of the population.

The Sahayak project is commissioned by us from Rethink, a national Mental Health Charity. The overall purpose of Sahayak is to improve access to help, advice, support and information for people in Black and Minority Ethnic (BME) communities in West Kent who are suffering from mental health problems. It also provides advice and support to BME carers of people with mental health problems and works within BME communities to address issues of stigma and discrimination about mental health. Sahayak provide the following:

- A shop front presence
- Drop in advice and information
- Volunteer befriending and volunteer support
- A Helpline giving support and advice over the telephone
- Short term interventions
- Back to work support and English classes
- Liaison with other organisations

- Signposting to mainstream services where appropriate
- Advocacy, where this cannot be provided by the mainstream provider
- User involvement, where this cannot be provided by the mainstream provider
- Carers support, where this cannot be provided by the mainstream provider
- LIT focus group

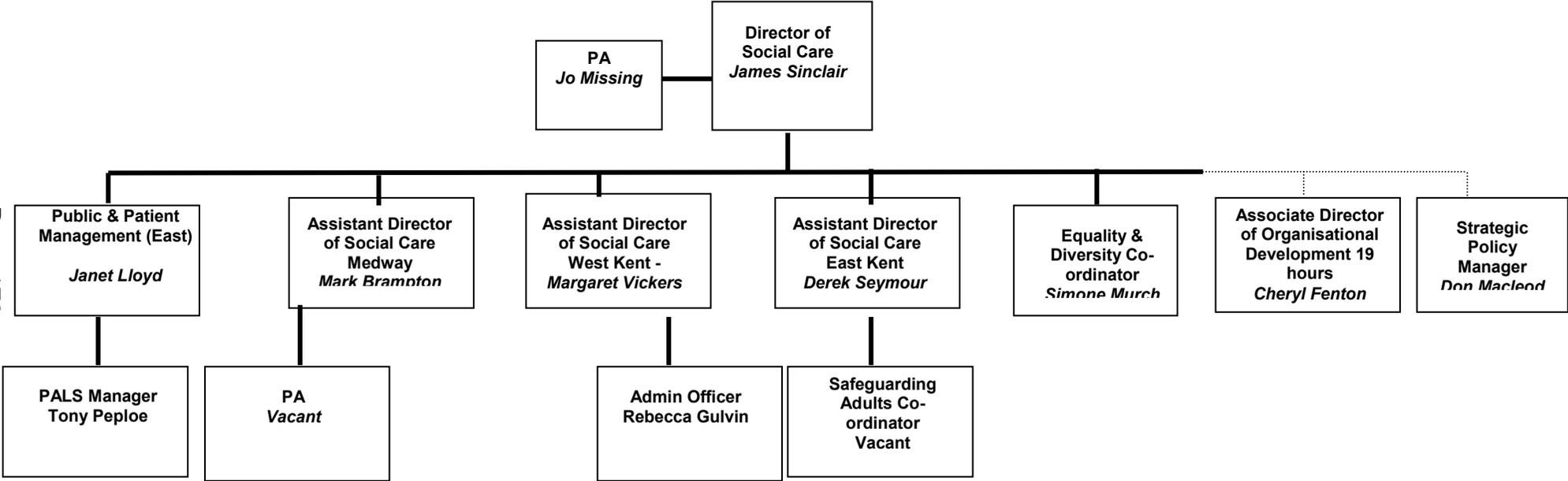
Kent County Council has also played a key role in developing the proposals for employing Community Development Workers (CDWs) in Kent. These workers are bridge builders between mental health services and BME communities, creating better access routes to mainstream services and raising awareness about mental health in BME communities. Following unsuccessful bids to the PCTs under the previous structures, and the new shape of mental health commissioning in Kent as a result of reorganisation, the proposal was remodelled as a Kent wide proposal and PCT funding secured for 7 workers, who are currently being recruited. A further tranche of 6 workers may be recruited and it is expected that other areas of diversity and equalities are part of the remit for these workers.

In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

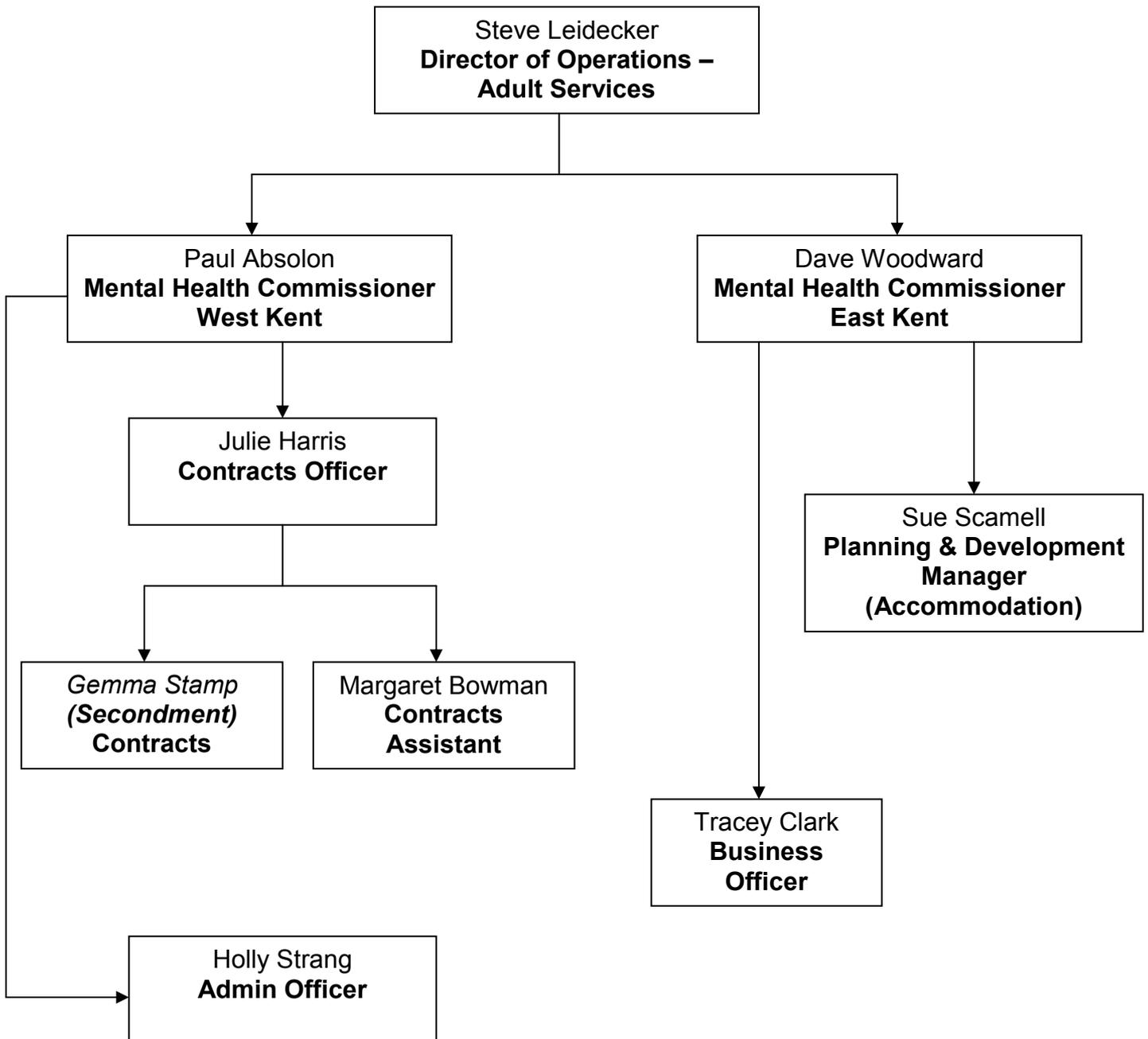
The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. Mental Health managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the Council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. Mental Health managers will work with colleagues within Kent Adult Social Services and across Directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

STRUCTURE CHART



Mental Health Commissioning and Contracting Team
STRUCTURE CHART



Staffing*

	2007/08	2008/09
Mental Health Partnership Trust	257.68	256.02
MH - Commissioning & Contracting	7.93	8.00
Total	265.61	264.02
Total <i>includes</i> following number of KS 13 and above	4.5	4.5

* *We have introduced new unit plans this year to mirror the true nature of our business. We are still working on the correct division of staffing figures an including the Pt 13 and above. It is to be noted that we have used 2007/08 total figure and have split them into the new plan structure.*

SECTION 17 CRIME & DISORDER ACT

(Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction)

In the exercising of all it's duties the Directorate takes seriously it's responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi- Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA, and over reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/ activity/budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.
6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.
7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.

8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCT's to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCT's which look at joint performance.

**Kent-wide Services
Kent Adult Social Services
Annual Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

This is a new plan following the restructuring of Specialist Services and includes those services that are county-wide direct services. It includes:

- **Gypsy and Traveller Unit** - manages and maintains existing public sites and works with local councils to identify new sites as required by legislation.
- **Sensory Disabilities Unit** - provides services to people who are d/Deaf, deafblind, blind or have a visual impairment.
- **Community Services Team** - manages the countywide Community Integrated Equipment service, which includes the Technician Service, that provides equipment/ minor adaptations to the homes of service users. It also manages the Blue Badge service.
- **Kent Supported Employment** - aims to ensure disadvantaged people are proportionately represented in the workforce in Kent.
- **County Duty Service** - which provides the people of Kent with a single point of access to services with regard to new contacts and new referrals.

The core purpose of these services is to support the people of Kent to live independent and fulfilled lives, free from discrimination or harassment.

OPERATING CONTEXT

Kent-wide Services face several challenges as it strives to meet its objectives. Advances in medicine have enabled more people with serious conditions and complex needs to live longer within the community. The combination of an ageing population and greater emphasis on equal access to ensure support for people from harder to reach groups (for example, deafblind, learning disabled) has placed greater demand on the resources of Kent-wide Services, resulting in greater financial pressure. The lack of suitable accommodation for some groups of people such as Gypsy and Travellers is a constraint on people's independence and wellbeing. With increased knowledge of their rights to personalised services, people are exercising more choice and control over the support they receive and are getting more involved in helping to design services. This will ensure that services are much more appropriate to individual need.

Kent-wide Services will continue to ensure that the Directorate's standards and internal/external Performance Indicators are met through effective use of its staff, changing their roles and practices where appropriate and by working with our partners in Health, District and Borough Councils and the Voluntary Sector to achieve desired outcomes.

Statutory Obligations

The legislative framework under which Kent-wide Services operate includes:

- ◆ The National Assistance Act 1948
- ◆ Caravan Sites and Control of Development Act, 1960
- ◆ The Chronically Sick and Disabled Persons Act 1970
- ◆ The Disabled Persons (Service, Consultation and Representation) Act 1986

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- ◆ The NHS Reform and Community Care Act 1990
- ◆ Criminal Justice and Public Order Act, 1994
- ◆ Disability Discrimination Act 1995
- ◆ The Protection from Harassment Act, 1997
- ◆ The Health Act 1999
- ◆ Human Rights Act 2000
- ◆ The Health & Social Care Act 2001
- ◆ Local Authority Circular (LAC) (2001)7: "Social Care for Deafblind children and adults"
- ◆ Race Relations Amendment Act 2000
- ◆ The Delayed Discharges Regulations 2003
- ◆ Housing Act, 2004
- ◆ Planning and Compulsory Purchase Acts, 2004
- ◆ Mental Capacity Act 2005
- ◆ Planning Circular 01/2006
- ◆ The National Service Framework for Older People
- ◆ The National Service Framework for Long Term Conditions
- ◆ Fair Access to Care Services
- ◆ White Paper: "Our Health, Our Care, Our Say"

SERVICE USERS

Service users and carers have been involved or consulted on a number of projects during the year. These include:

- Gypsy and Traveller Accommodation Assessments conducted with 500 households: revealed that 273 more pitches are needed by 2011 across Kent and Medway.
- Reference Group involving deafblind service users and carers contributed to research and development of a report for improving services to deafblind people.
- Steering group of Deaf people with mental health needs established in East Kent. Key outcomes were provision of Deaf Awareness training for GP surgeries and development of an outreach specialist mental health service for Deaf people.
- Deaf people consulted on the development of interpreting services and their views reflected in plan to establish a new Kent-wide partnership based service.
- Two user groups of Deaf people established in East and West Kent have started to influence Deaf Services policies as well as those of our partners locally e.g. the adoption of SMS texting by Kent Police as a means of emergency contact for Deaf people.
- Annual consultation with service users takes place via a range of methods e.g. forums at the Kent Association for the Blind, and feedback cards by Hi Kent and Deaf Services.
- Kent Supported Employment partnership groups
- District partnership groups

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REVIEW OF PERFORMANCE 2007/08**

KEY PERFORMANCE INDICATORS

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
County Duty Service			
No of new contacts/referrals received and addressed at first point of contact.	94,000	100,000	90,,000
Sensory Disabilities Unit Community Services Team			
PAF D54 - Percentage of items of equipment and adaptations delivered within 7 working days	93%	90%	90% (NA as PAF but relevant to SAS)
PAF C32 BVPI 54 Older People aged 65 and over helped to live at home per 1000 population aged 65 and over	75%	76%	N/A
PAF D39 BVPI 58. Percentage of people receiving a statement of their need and how they will be met.	98%	99%	N/A
Gypsy and Travellers Unit			
Occupancy Rate	96%	98%	98%
Rent Return on Occupied Plots	97%	98%	98%
Rent Arrears	4%	3%	3%
Keeping Essential Services Running/Repaired Within 24 Hours	95%	99%	99%
Plots Vacant and Available for Letting	3%	2%	2%
Turnover of Plots	3%	3%	3%
Re-let Times for Plots	3 weeks	2 weeks	2 weeks
Total Plots from which there has been an eviction.	1%	1%	1%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent Adult Social Services continues to achieve top rating and has done so for six years and is successfully maintaining that standard of excellence. Kent Adult Social Services continues to support KCC in achieving targets set out in Towards 2010. Specific projects are set out below:

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County Duty Service

- New Adult Social Services client data base fully established.
- Introduced pilot project to fast track Occupational Therapy assessment and provision, consistent with Active Lives for Adults (ALfA). The project will be extended early 08/09.
- Public Direct Payments Helpline transferred into County Duty Service.
- New efficiency and quality assurance measures introduced into Service
- Consolidation of County Duty Service presence within Ashford Gateway and plans to extend CDS function into new gateways during 08/09.
- Highest number of people for six years have travelled through County Duty Service during 07/08, reaching 1000,000 for first time. 10% above target.

Sensory Disabilities Unit

- Established a new countywide Sensory Disabilities Unit.
- Developed service user and carer Involvement strategy including setting up Area groups.
- Established a specialist outreach service for Deaf people with mental health needs.
- Facilitated Deaf Awareness training for GP surgeries to improve accessibility.
- Developed strategy for implementing Local Authority Circular (2001) 7 Social Care for Deafblind Children and Adults.
- In partnership with Health, Education, Medway Council, voluntary organisations and service users, finalised an Options Paper to better meet the needs of visually impaired people.

Gypsy and Travellers Unit

- Made best use of available pitches and tackled long term issues for the benefit of residents and neighbours.
- Installed water meters on all plots and will start charging licensees for water use from April 08.
- Installed additional equipment to solve ongoing and expensive drainage problems on two sites.
- Supported Districts in carrying out Accommodation Assessments.

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- In partnership with District and Borough Councils, co-ordinated the submission of long term countywide pitch requirement data to South East England Regional Authority (SEERA).
- Carried out a number of stakeholder engagement events.

Community Services Team

- Established Community Services Team
- Supported people to maintain their independence in the community by providing 90% of all their equipment and minor adaptations within 7 working days of assessment.
- Embedded Msoft, an integrated electronic system to manage the delivery of equipment.
- Quality Service Award for Technician Service.

Supported Employment

- Made “significant progress” to improve participants’ progression into open employment. (OfSTED)
- Made “reasonable progress” in achievement of externally accredited qualifications by participants. (OfSTED)
- Made “reasonable progress” in supporting and developing participants’ literacy and numeracy skills. (OfSTED)

SERVICE COMPARISON

These services are specific to KCC and comparisons to other Authorities are not relevant.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Support for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to	Support for Target: Anne Tidmarsh,

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	hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
The Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 – Number of vulnerable people achieving independent living	Support for Target
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Support for Target
National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise choice and control to live independently	Support for Target
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Support for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Support for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are supported by Kent-wide services.

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These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Note 1: The Business Plan estimates are for the county and are still DRAFT, and are still subject to virement. At this early stage in the year, the two areas are still to complete their own business plan estimates.

OLDER PEOPLE	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate – DRAFT (see note 1)
Number of Older people in permanent residential care (excluding preserved rights)	3083	2933	2928
Number of Older people in permanent nursing care (excluding preserved rights)	1253	1378	1457
Number of older people receiving domiciliary care	7162	7282	7282
Number of older people receiving a direct payment	618**	512	702

** Estimate was configured with PD and LD, and at the time, some LD and PD aged 65+ were included within OP instead of the LD and PD estimate.

PEOPLE WITH A LEARNING DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a learning disability in permanent nursing care (excluding preserved rights)	530	639	552
Number of people with a learning disability receiving domiciliary care	566	471	499

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Number of people with a learning disability receiving a direct payment	228**	308	399
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PEOPLE WITH A PHYSICAL DISABILITY	2007/08 Estimate	2007/08 Outturn (forecast)	2008/09 Estimate - DRAFT (see note 1)
Number of people with a physical disability in permanent nursing care (excluding preserved rights)	187	214	196
Number of people with a physical disability receiving domiciliary care	945	1079	1083
Number of people with a physical disability receiving a direct payment	293**	519	606

Revenue Budget

ADULTS (OLDER PERSONS) - Budget & Services														
2007-08		2008-09												
Controllable	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member	
Expenditure														
£'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
		Other Services												
-1.4		55E	ICES Core Equipment		0.0	384.9	0.0	0.0	384.9	-14.0		370.9	KL	Kent Wide
0.0		55F	ICES Core Miscellaneous Service		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
0.0		55G	ICES Core Equipment Admin		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
0.0		55H	ICES OP Bespoke Equipment		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
-1.4		TOTAL OTHER SERVICES			0.0	384.9	0.0	0.0	384.9	-14.0	0.0	370.9		
-1.4		TOTAL SERVICES FOR OLDER PERSONS			0.0	384.9	0.0	0.0	384.9	-14.0	0.0	370.9		
		Memorandum Items:												
		Central Overheads										#REF!		
		Capital charges										#REF!		
		Directorate Overheads												
-1.4		Total Cost of Unit			0.0	384.9	0.0	0.0	384.9	-14.0	0.0	#REF!		
Activity														
The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948,														

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the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001.

The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Older People's Direct Services Unit

The purpose of the Unit is:

To provide and monitor current standard residential, standard respite and enhanced care services for older people with mental health needs, as commissioned to meet locally agreed need.

To develop and provide a recuperative care service, in partnership with local Health Authorities, within nominated OPDS under the banner of 'Intermediate Care designation.

To provide the current day care service for the four Independent day centres and within OPDS as required by Heads of Adult Services to meet locally agreed need.

To contribute to the strategic planning of the future 'vision' for OPDS.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range of responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

41A	KCC Residential
41B	Ind Sector Res Care
41D	Preserved rights - Older People residential homes
41F	Linked Service Centres
41G	Preserved rights - Older People Res Pre 2002
41M	OPMH Residential
41W	Integrated Care Centres
41J	Preserved rights - Older People KCC Resid Pre 2002

Nursing Care

41C	Ind Sector Nursing Homes
41E	Preserved rights - Older People nursing homes

£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
		Other Services											
1,071.4		53A	SESEU KCC Community Care LD	1451.5	134.7	-14.2	0.0	1572.0	-871.2		700.8	KL	Kent Wide
305.0		53C	SESEU Administration	437.7	-2.6	0.0	0.0	435.1	-18.4		416.7	KL	Kent Wide
0.0		56H	ICES LD Bespoke	0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL	Kent Wide
1,376.4		TOTAL OTHER SERVICES		1889.2	132.1	-14.2	0.0	2007.1	-889.6	0.0	1117.5		
1,376.4		TOTAL SERVICES FOR VALUING PEOPLE		1889.2	132.1	-14.2	0.0	2007.1	-889.6	0.0	1117.5		
			Memorandum Items:										
0.0			Central Overheads								#REF!		
0.0			Capital charges								#REF!		
0.0			Directorate Overheads										
1,376.4			Total Cost of Unit	1889.2	132.1	-14.2	0.0	2007.1	-889.6	0.0	#REF!		

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001.

The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail older people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit	
The Adult Services Provider Unit is responsible for the provision of a range or responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.	
Residential Care	
42A	Adult Support Units
42B	Ind Sector Residential Care
42C	Ind Sector Nursing Care
42D	Preserved rights - learning difficulties
42E	Preserved rights - learning difficulties Pre 2002
42F	Adult Support Units
42K	RNCC
Community Care	
46A	KCC Home Care Service
46E	Ind Sect Home Care
46H	Internal Trading LD ILS
46K	KCC Home Care
46X	Ind Living Scheme
Direct Payments	
46B	Direct Payments
Supported Accommodation	
46M	Internal Trading LD Group Homes
46R	Unstaffed Group Homes
46S	
46T	Adult Link Family
46W	Supported & Other Accommodation
46Y	Ind Sector Group Homes

Draft

Other Services	
46C	Ind Sector Day Care
46D	Ind Sector Meals Service
46F	Voluntary Orgs
46L	Internal Trading LD Day Opportunities
46N	Day Opps LD
46P	Pre-Work Programme
46V	Client Transport
53A	SESEU KCC Community Care LD
53C	SESEU Administration

ADULTS (PHYSICAL DISABILITY) - Budget & Services												
2007-08		2008-09										
Controllable	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
Expenditure												
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Other Services										
1,996.8		47T Sensory Disabilities Unit		42.6	141.9	1074.1	0.0	1258.6	-5.2		1253.4	KL Kent Wide
73.1		55J ICES Core Equipment		0.0	-76.3	0.0	0.0	-76.3	4.8		-71.5	KL Kent Wide
0.0		55K ICES Core Misc Services		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL Kent Wide
0.0		55L ICES Core Equipment Admin		0.0	0.0	0.0	0.0	0.0	0.0		0.0	KL Kent Wide
7.7		57H ICES PD Bespoke Equipment		0.0	218.6	0.0	0.0	218.6	-2.0		216.6	KL Kent Wide
2,077.		TOTAL OTHER SERVICES		42.6	284.2	1074.	0.0	1400.9	-2.4	0.0	1398.5	

6					1							
2,077.6		TOTAL SERVICES FOR PD	42.6	284.2	1074.1	0.0	1400.9	-2.4	0.0	1398.5		
		Memorandum Items:										
0.0		Central Overheads								#REF!		
0.0		Capital charges								#REF!		
0.0		Directorate Overheads										
2,077.6		Total Cost of Unit	42.6	284.2	1074.1	0.0	1400.9	-2.4	0.0	#REF!		

Activity

The purpose of the Adults Service Unit is to carry out the Local Authority's functions under the National Assistance Act 1948, the Chronically Sick & Disabled Persons Act 1970, NHS/Community Care Act 1990 and the Health & Social Care Act 2001. The Unit is responsible for responding to the White Papers 'Modernising Social Services' which sets a new framework for improving the quality and monitoring of Social Services and 'Valuing People: A New Strategy for Learning Disability for the 21st Century'.

Kent Homecare Services

The purpose of the unit is to provide, as a preferred provider, domiciliary care for physically and mentally frail physical people and physically disabled younger adults, all of whom meet the eligibility criteria set out by the Directorate.

Adult Services Provider Unit

The Adult Services Provider Unit is responsible for the provision of a range or responsive and flexible services that promote individual development with people with learning difficulties and/or physical disabilities within their local communities, which include Day Opportunity Services, Respite Care and Independent Living Schemes, and provide on-going support to their carers and families.

Residential Care

43A	KCC Residential Care
43B	Ind Sect Res Care

Draft

43D	Preserved rights - physical disabilities
43E	Preserved rights - physical disabilities Pre 2002
43F	KCC Res Care
43K	RNCC
Domiciliary Care	
47A	KCC Home Care Service
47E	Ind Sector Home Care
47H	Internal Trading PD ILS
47K	KCC Home Care
47X	Ind Living Scheme
Direct Payments	
47B	Direct Payments
Supported Accommodation	
47S	
47W	Supported & Other Accommodation
Other Services	
47C	Ind Sector Day Care
47D	Ind Sector Meals Service
47F	Voluntary Organisations
47G	
47L	Assisted Phone Alarms
47N	Internal Trading PD Resources Centres
47V	Client Transport
47Y	Resource Centres

ADULTS (GENERIC) - Budget & Services

2007-08		2008-09											
Controllable	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
Expenditure £'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Assessment and related services											
0.0		49T	SDU Staffing		640.1	35.0	0.0	0.0	675.1	0.0		675.1	KL Kent Wide
54.5		55R	ICES Staffing		55.3	0.0	0.0	0.0	55.3	-0.5		54.8	KL Kent Wide
466.6		51A	Out of Hours Service		908.5	3.2	0.0	463.4	1375.1	0.0		1375.1	KL Kent Wide
521.1		TOTAL GENERIC			1603.9	38.2	0.0	463.4	2105.5	-0.5	0.0	2105.0	
			Memorandum Items:										
0.0			Central Overheads									#REF!	
0.0			Capital charges									#REF!	
0.0			Directorate Overheads									#REF!	
521.1			Total Cost of Unit		1603.9	38.2	0.0	463.4	2105.5	-0.5	0.0	#REF!	
Assessment and related services													
49E	Service Provision Mgt												
49G	Adults Team												
49H	Valuing People KCC - Area												
49K	LD S31 Pooled Budget												
49L	Direct Payments Staffing												

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276.9			Total Cost of Unit		247.0	38.3	18.1	0.0	303.4	-2.6	0.0	#REF!		
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The purposes of the Mental Health Unit are :

To jointly commission in partnership with Primary Care Trusts Mental Health Social Services for the population of Kent in accordance with the National Service Framework for Mental Health and other Legislative Requirements.

To jointly commission through the Kent Drug Action Team services for people with a Substance Misuse problem within Kent.

To provide an integrated Mental Health and Social care service and Substance Misuse care management service through partnership arrangements with two National Health (NHS) Trusts.

Residential Care

44B	Ind Sect Res Care
44C	Ind Sect Nursing Care
44D	Preserved rights - Mental Health
44E	Preserved rights - Pre 2002
44K	I.S. Nursing Care RNCC

Domiciliary Care

48E	Ind Sect Home Care
48K	KCC Home Care

Direct Payments

48B	Direct Payments
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Supported Accommodation

48R	Unstaffed Group Homes
48W	Supported & Other Accommodation

Assessment and related services

49F	Care Management
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Other Services

48C	Ind Sect Day Care
48F	Voluntary Orgs
48G	Day Centres
48H	Comm Services

Draft

48N	Day Support
48V	Client Transport
48Y	Resource Centres
53B	SESEU KCC Community Care MH

GYPSY UNIT - Budget & Services													
2007-08		2008-09											
Controllable Expenditure	FTE	Activity/Budget Line		FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000					£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Gypsy											
346.3		52A	Gypsy Section		284.9	31.6	309.6	6.0	632.1	-283.1		349.0	KL Kent Wide
346.3		TOTAL GYPSY UNIT			284.9	31.6	309.6	6.0	632.1	-283.1	0.0	349.0	
			<u>Memorandum Items:</u>										
0.0			Overheads									#REF!	
0.0			Capital charges									#REF!	
0.0			Internal Overheads										
346.3			Total Cost of Unit		284.9	31.6	309.6	6.0	632.1	-283.1	0.0	#REF!	

ACTIVITY

The purpose of the service is to provide, maintain and manage local authority caravan site provision specifically for Gypsies and Travellers in Kent, and to advise and assist both KCC and other agencies over unauthorised encampments on KCC land and in other matters involving Gypsy and Traveller families, where resources permit.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

County Duty Service

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Extend Fast Track Occupational Therapy (OT) equipment assessment and provision service.	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities, ALfA	<ul style="list-style-type: none"> More responsive equipment service Countywide 	Sept 08
Extend County Duty Service function into new and developing Gateways.	Keith Lyon	ALfA	<ul style="list-style-type: none"> Improved public access choices for people. 	Sept 08
Modernise Direct Payments Public Helpline	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being, ALfA	<ul style="list-style-type: none"> Transfer successfully completed. Modernisation to commence April 08. 	Sept 08
Introduce TextBox server	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being	<ul style="list-style-type: none"> Improved access to Local Authority for Deaf people 	May 2008
Introduction of Integrated Children Services (ICS) database	Keith Lyon	Active Lives, Vision for Kent: Improving health, care and well-being, CFE plan	<ul style="list-style-type: none"> Introduction of Dept of Health Children's database. 	May 2008

Sensory Disabilities Unit

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
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		te Target		
Implement deafblind strategy based on project report going to Senior Management Team (SMT) in April	Beryl Palmer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • Actions implemented during year 	March 2009
Develop Training Strategy linked to Active Lives for Adults (ALfA)	Lenise Moth	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities, ALfA	<ul style="list-style-type: none"> • Sensory training strategy drawn up and implemented 	Oct 2008
Establish a Kent-wide Partnership based Sign Language Interpreting (SLI) Service	Jo Frazer/Beryl Palmer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • Steering group established • Option for way forward agreed • New service established 	March 2009
Develop Service Access project linked to Active Lives for Adults (ALfA) fast track work stream	Jo Frazer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities, ALfA	<ul style="list-style-type: none"> • SMS/Texbox in place • Accessible information • Video Interpreting 	Dec 2008
Evaluate integrated Visual Impairment (VI) service and introduce Rehabilitation Pilot Project	Ann Lewis	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer	<ul style="list-style-type: none"> • Pilot project implemented and evaluated 	Dec 2008

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		communities, KAB plan		
Introduce Rehabilitation Pilot Project	Beryl Palmer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • Pilot project in place 	Dec 2008
In partnership with Health and service users, develop and implement action plans in relation to "Towards Equity and Access" (TEA) project	Jo Frazer	Active Lives, Vision for Kent: Improving health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> • East Kent action plan developed and progressed • West Kent steering group established and action plan developed 	March 2009

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Gypsy and Traveller Unit

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Support Kent Districts, Medway Council and South East Regional Assembly (SEERA) on future Gypsy and Traveller accommodation provision	Bill Forrester	SEERA's partial review of South East Plan, Active Lives, Vision for Kent: Stronger and safer communities, Vision for Kent: High quality homes	<ul style="list-style-type: none"> • Revised South East Plan in place 	March 2009
Support Swale Borough Council with any improvements to the Three Lakes site	Bill Forrester/Project Manager	South East Plan / Local Development Framework (when finalised)	<ul style="list-style-type: none"> • Public consultation carried out • Funding bid made 	July 2008
Support Tonbridge and Malling Borough Council with any improvements to the	Bill Forrester/Project Manager	South East Plan / Local Development Framework,	<ul style="list-style-type: none"> • Public consultation carried out • Funding bid made 	July 2008

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Coldharbour site		Active Lives, Vision for Kent: Stronger and safer communities, Vision for Kent: High quality homes		
Manage implications of Housing and Regeneration Bill now going through parliament.	Alan Casson	Active Lives, Vision for Kent: High quality homes	<ul style="list-style-type: none"> Residents being consulted Carry out additional consultation events for residents 	Dec 2008
Promote closer engagement with those from Gypsy and Traveller Communities,	Bill Forrester	Equalities work programme, Active Lives, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> Social inclusion leading to greater community cohesion 	March 2009

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Community Services Team

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Review Community Equipment service following outcome of Department of Health (DH) User satisfaction survey	Mark Hogan	Active Lives, Towards 2010 Target 52, Towards 2010 Target 54, Kent Agreement 2: NI125 Vision for Kent: Improved health, care and well-being, Vision for Kent: Stronger and safer communities	<ul style="list-style-type: none"> Shared multi - agency service improvement plans in place 	May 2008
Continue to integrate ICES stores & pooled arrangements with Health & third sector	Mark Hogan/Victoria Gascoine	Active Lives, Towards 2010 Target 52,	<ul style="list-style-type: none"> Greater Integration of equipment services 	March 2009

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colleagues, utilising M-Soft support as agreed		Towards 2010 Target 54, Kent Agreement 2: NI125, Vision for Kent: Improved health, care and well-being, Vision for Kent: Stronger and safer communities		
Transfer Children's Community Equipment Services & administration of Section 31 agreement to CFE	Mark Hogan	Active Lives, Towards 2010 Target 52, Kent Agreement 2: NI125	<ul style="list-style-type: none"> • Smooth transition of service 	April 2008
Review outcomes of DH Transforming Community Equipment & Wheelchair Services Retail Model pilots. <small>Page 18 of 20</small>	Mark Hogan	Active Lives Towards 2010 Target 52, Towards 2010 Target 54, Kent Agreement 2: NI125	<ul style="list-style-type: none"> • Agreement reached with partners on most appropriate model for Kent 	June 2008

Supported Employment

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Implement new staff structure to support delivery against existing externally-held contracts, Service Level Agreements and externally-funded Pathways to Work	Chris Grogan	Active Lives Vision for Kent: Economic success – opportunities for all Vision for Kent: Learning for everyone	<ul style="list-style-type: none"> • New staff structure in place • Begin delivery of Pathways to Work • Greater numbers of disabled people secure and maintain employment 	May 2008
Develop Kent Supported	Chris Grogan	Active Lives	<ul style="list-style-type: none"> • Produce project plan for KSE to move to 	Dec 2008

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Employment (KSE) as a trading organisation to ensure it can be more responsive to changes in the Employment Support sector		Vision for Kent: Economic success – opportunities for all	a trading entity	
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In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes /No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Survey of public satisfaction Page 204	31/12/08 01/03/09	31/03/09	A sample of the public who have accessed our services (people living on sites, neighbours to sites, authorised encampments)	Kent	Our service, and site and public information about it	<ul style="list-style-type: none"> Public awareness of the services the Unit offers Quality of information received, and the type and format of the communication channels Public satisfaction with the services the Unit offers Findings used to improve quality of services offered 	No	Community	Alan Casson Alan.casson@kent.gov.uk 01622 221896
Survey of licensee satisfaction	01/04/08 01/12/08	31/12/08	A sample of licensees who live on sites we manage	Kent	Our service, and site and public information about it	<ul style="list-style-type: none"> Licensee awareness of the services the Unit offers Quality of information received, and the type and format of the communication channels Satisfaction with the maintenance and management of sites and the services the Unit offers and can refer people to 	No	Community	Alan Casson Alan.casson@kent.gov.uk 01622 221896

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Towards Equity and Access project	01/04/08 01/10/08	31/10/08	Deaf Service Users	East and West Kent	Addressing the DH report to inform LDP process	<ul style="list-style-type: none"> • Report's implications for services we currently provide. • Findings used to draw up an action plan for Kent 	No	Social	Jo Frazer Jo.frazer@kent.gov.uk 01622 696235
ICES (VI) project	01/04/08 01/07/08	31/7/08	Visually Impaired and deafblind service users	Kent and Medway	Consulting on the proposed option for service improvement	<ul style="list-style-type: none"> • Service Users's views on proposed option. How well it meets their needs. • Findings used to improve quality of services offered. 	No	Social	Jo Frazer Jo.frazer@kent.gov.uk 01622 696235
Interpreting Project	01/04/08 01/07/08	31/7/08	Deaf and deafblind people	Kent	Improving interpreting services in Kent on a public partnership basis.	<ul style="list-style-type: none"> • Involvement in a steering group considering options for way forward • Establish a new service and QA framework 	No	Social	Jo Frazer Jo.frazer@kent.gov.uk 01622 696235

* There are ongoing mechanisms for securing service user involvement as described on p4 of the business plan.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives such as Training 4 Care established.
- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

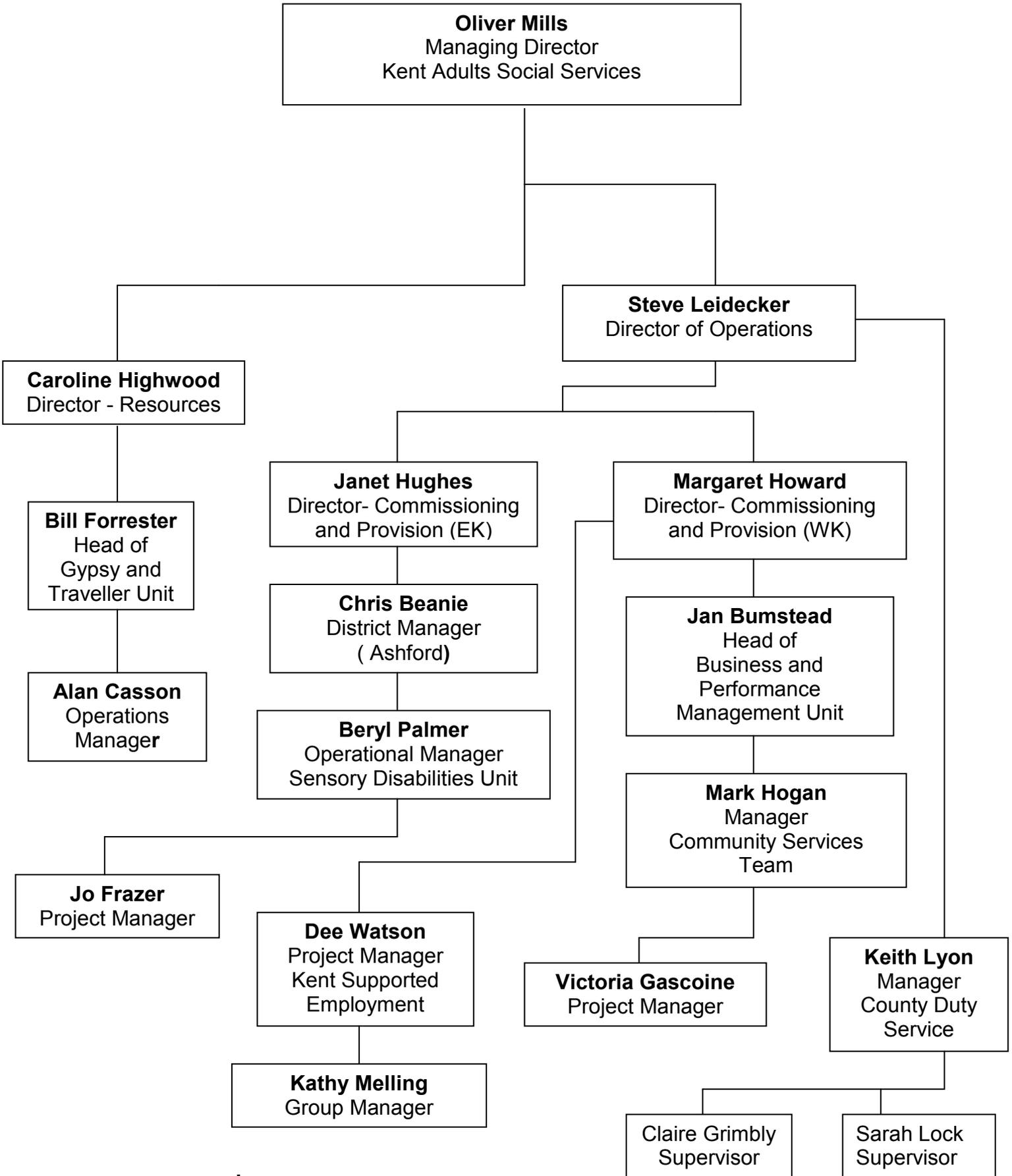
In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention

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has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. Kent-wide Services managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. Kent-wide Services managers will work with colleagues within Kent Adult Social Services and across directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.



Staffing*

	2007/8	2008/9
County Duty Service	34.37	34.20

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Gypsy & Traveller Unit	7.34	7.18
Operations Director	1	1.00
Managing Director	1	1.00
Total	43.71	43.38
Total <i>includes</i> following number of KS 13 and above	3	3

** This is a new plan, which brings together a range of Kent wide services. Some of the staff represented in this plan have their budget allocation within the Areas and where appropriate this is highlighted in these plans.*

SECTION 17 CRIME & DISORDER ACT

(Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction)

In the exercising of all it's duties the Directorate takes seriously it's responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi- Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Directorate has a robust integrated system for managing performance, which includes the following components:

1. On a monthly basis all activity performance data and budget is monitored formerly across the Directorate. The data is broken down to District level and monitoring meetings take place with the Director of Operations and the relevant Service Director. The meetings include performance and finance leads.
2. The outcomes of this work are reviewed formerly by SMT on a monthly basis.
3. Area Management Teams and service management teams also review their performance formally in preparation for action 1 (as above).
4. Heads of Service will, on a monthly basis, review their performance/ activity/budget on a monthly basis.
5. This process of performance management is replicated through to teams and individual action plans.
6. Every 3 months SMT look at a more in depth report on activity, performance and budget – which also draws out long term trends etc. This is known as the FARM report.
7. District and Unit Business Plans are monitored through the processes outlined above and are formally monitored on a 6-month basis.

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8. Performance is reported formally to ASSPOC on a six monthly basis and reporting on Business Plans will be a part of this. ASSPOC also has a tradition of being involved in looking at key issues of the Directorates Performance and setting priorities. There have been recent select Committees on Transition and Carers. Recent presentations and discussions have included budget build and the MTP, and there will be a presentation on the new performance framework.
9. The cabinet member for the Directorate is fully engaged in the issues regarding the Directorates performance and is a major participant in the Modernisation Board.
10. CSCI continue to rigorously monitor the Directorate through the Annual Review process which is reported to Cabinet and ASPPOC.
11. Within the Directorate there is a strong culture of collective responsibility. SMT, as can be seen above, have strong enough processes to enable them to take action when necessary and support any focussed drive on performance improvement.
12. Running alongside these processes there are regular District workshops with frontline staff and performance staff to look at some of the issues, which are being confronted at the frontline and to keep staff updated on the changes and challenges the Directorate is facing.
13. The current national performance framework for adult social services is undergoing significant change and this is likely to be the last year of the current star rating. There will be a joint framework with the NHS and our respective performances will be closely linked. We are currently working with the PCT's to look at bringing together our performance systems and data where appropriate. Currently there are joint Board Meetings with PCT's which look at joint performance.

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**Supporting People
Kent Adult Social Services
Annual Business Unit
Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Supporting People (SP) Programme is a grant-funded government initiative, which aims to provide a better quality of life for vulnerable people and enable them to develop and sustain their capacity to maintain their housing situations. In providing such welfare services, the Programme seeks to prevent the problems that can lead to hospitalisation, institutional care and homelessness. As such, the Programme contributes to the overall objective of the Kent Adult Social Services Directorate of the County Council which is “to help the people of Kent to live safely and independently in their local communities”. It contributes to the ten year vision for Kent Adult Social Services, Active Lives, and is aligned with the Kent Adult Social Services policy framework, “Our Care, Our Health, Our Say”, and Kent County Council’s overarching Social Independence Programme.

The Supporting People Team is responsible for the implementation of the Programme, in accordance with the directions of the Commissioning Body. Its operational functions include contracting, paying for and monitoring housing related support services, the performance review and reporting of the programme and the production and co-ordination of policy and strategy as it pertains to the programme. The setting of eligibility criteria, which does not include personal care or domiciliary care which is funded through mainstream Kent Adult Social Services budgets, is a responsibility of the Team. Although not directly responsible for the delivery of services, the Team is additionally responsible for management of the referral system for all Floating Support services delivered in the County.

As at February 2008, the Supporting People Programme is currently delivering over four hundred services (following amalgamation and capping of services) to over seventeen thousand service users/household units. This equates to over £33 million in budget activity for 2008/09.

OPERATING CONTEXT

Supporting People was enacted through Section 93(1) of the Local Government Act 2000, which provides for the Secretary of State to pay grants to Local Authorities in England. The Directions, Guidance, and Grant Conditions pursuant to the Act provide the framework for Supporting People. In Kent, the programme is subject to Communities and Local Government (CLG) Supporting People Programme Grant conditions for Excellent Authorities.

This non-statutory programme is designed to establish an integrated policy and funding framework from disparate sources such as Health, Probation, Social Services and Housing for the provision of housing related support to twenty-one service user groups of people who are vulnerable.

Nationally, this grant-funded initiative is the responsibility of Communities and Local Government (CLG). The CLG allocates grant funding to, and monitors the performance of, Administering Authorities such as Kent County Council (KCC) who deliver the Programme locally. In turn, the Council contracts with service providers to deliver housing related support to vulnerable people in a variety of provision across the County. In accordance with CLG's stipulations in the Grant Conditions for Excellent Authorities, a Commissioning Body sits above the Administering Authority and is the entity responsible for the delivery of the Programme locally and the production of a Five Year Strategy. In Kent, this Body is a partnership of Elected Members, nominated officers from the twelve District and Borough Councils, Probation, Health, Communities Directorate, Children's, Families and Education Directorate and statutory Adult Social Services. The Core Strategy Development Group is an advisory group, also representative of these parties and includes a Provider representative. The Group has responsibility for giving the Commissioning Body a strategic steer in the management of the Programme. The Unit Business plan has been written with reference to this strategy.

For the first time this year, the administration grant and main grant will be aligned with the Local Area Agreement Two/Public Service Agreement Three.

Corporate Priorities

Corporate priorities to which the unit is lead include Kent Agreement 2008 – LAA1 PSA3 National Indicator 141

- Towards 2010 is the strategic document which outlines the targets KCC has set itself in its operations over the next four years. The programme will contribute significantly to Targets 52 –56 Improved Health, Care and Well Being.
- Delivering housing related support to those who are eligible.
- Investigation of the potential for an integrated policy of delivery of community and social alarms with the Telecare project.
- Improving the accessibility of service information.
- A continued assessment of the impact of Direct Payments on Supporting People services.
- Monitoring services to Quality Assessment Framework standards, ensuring that community participation is encouraged through support planning.

Programme Priorities

- These reflect the relationship between the Programme and the CLG. These include responding to and aligning the Kent Programme with the National Supporting People Strategy, and other CLG priorities that emerge during the financial year. In particular these relate to responding to the needs of the third sector, provider and service user charters, full cost recovery, and self directed support.
- The Audit Commission recommendations and the action plan that stemmed from them will need to be delivered.

USERS

The Supporting People Programme is driven by what potential and existing customers need. The Programme is in the process of drafting a Service User Involvement and Consultation Strategy, which it is hoped will be implemented via the appointment of an officer to the Team. The Service User Involvement Strategy will include clear measurable outcomes, which will be developed in consultation with users and advocates. The Programme will be concentrating on ensuring that service users are able to give feedback or express concerns about the Supporting People services they receive. There will be an increased emphasis on facilitating independent feedback from users of Supporting People services through 'mystery shopping' and user groups. The Programme will ensure that all frontline staff employed by the partners provide a consistent and informed approach to the Programme. The Programme will also be making a commitment to carefully plan all major public consultation exercises. The ultimate aspiration will be to ensure that service users have an opportunity to influence decision making and participate in governance, performance management and procurement (this has already been progressed in relation to specifications).

The Programme already involves service users in the monitoring and review programme, in the compilation of specifications and leaflets, and has indirectly employed two ex-service users as monitoring and review officers. The Programme has reviewed the questions asked in the review process to ensure that they are fit for purpose. It has offered the opportunity through an Innovation and Good Practice Grant for service users to gain qualifications through the Open College Network. It also operates a complaints procedure which enables service users to complain about a service, as well as choosing, and potentially changing a floating support worker or floating support service provider. This has been enhanced by the introduction of specialist and non-specialist floating support services. There has also been a second service user conference, and a service user panel, and people bank have been in operation. The panel members were involved in the development of the Website, and in looking at Core Strategy Development Group papers. The Website includes a directory of services to enhance access to our services.

The Programme has undertaken consultation exercises in 2007/08 in relation to the review of short-term and long-term accommodation based services. This led to the commissioning of new accommodation-based and floating support services. The consultation on the Older Person's Review led to a significant change in the recommendations that had originally been made by the Commissioning Body.

The Programme has also ensured that no providers apply restrictive access and referral arrangements and that all providers comply with the Programme's agreed local connection and reconnection policy. The Programme has also ensured that all documents are printed with the relevant translation straplines. It has also ensured that the Programme is widely advertised in public access areas in Kent via notice boards, leaflets, mailouts, care guides, and partners Websites. This has led to an increase in floating support referrals, as well as the floating support reconfiguration. The Programme has developed culturally specific services for people in Gravesham, and has evaluated the needs of gypsies and travellers, and refugees. Equality impact assessments are all up to date, and signed off.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Programme Performance Indicators			
CLG Service Utilisation (Service Performance Indicator 2)	N/A	85%	90%
CLG Throughput (Service Performance Indicator 4)	N/A	98%	100%
LAA1/PSA2 Target. Number of Supporting People Service Users who complete a move to independent living.	2483	2541	2592
Percentage of contracted providers (as at 01/04/07) to have improved their performance against the Quality Assessment framework by at least one grade by March 2008.	N/A	18%	15%
100% of providers to achieve at least Level C of the Empowerment Objective within the next 2 years.	N/A	100%	100%
The Kent Agreement 2 - NI141 - Number of vulnerable people achieving independent living	65.7%	62.2%	71%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The Audit Commission in September 2007 inspected the Supporting People Programme in Kent. The outcome was Good with Promising prospects. The recommendations from the Audit Commission Inspection have been incorporated into an action plan, which was developed in co-operation with the Core Strategy development Group, and the Commissioning Body. The outcome of the inspection was also subject to Cabinet Scrutiny, and an action sheet has been confirmed. The recommendations from the Audit Commission related to:

- strengthening the strategic approach to the Supporting People Programme
- improving performance management and governance of the Programme
- improving the approach to value for money
- improving service user involvement
- improving access and information in relation to the Supporting People Programme

The Cabinet Scrutiny action sheet included the following items:

- the circulation of the response to the Audit Commission recommendations
- the distribution of an induction pack and the implementation of briefings

- the enhancement of information and opportunities for service users to give feedback or express concerns
- to facilitate independent feedback from users e.g. mystery shopping and service user groups

The inspection preparation led us to review, standardise and streamline business processes and procedures. The administrative burden on providers has also been reduced, by introducing one-page workbooks and fixed capacity contracts. Good practice has been cascaded to the Kent Adult Social Services Directorate in relation to contracting, monitoring and review.

The Supporting People Programme has met its LAA1/PSA2 targets and achieved a particularly good outcome in relation to Investors in People.

The Commissioning Body have revised and agreed eligibility criteria for the Programme, and its Memorandum of Understanding. There has also been an evaluation of self-directed support and the implications for the programme in relation to individualised budgets.

Strategic reviews have been undertaken of older people's services and short-term accommodation based services, and further work has been undertaken on the strategic review of floating support. This has led to the commissioning and tendering of additional services. The strategic review of long-term accommodation based services is still ongoing due to the duration of the strategic review of older person's services.

SERVICE COMPARISON

The CLG provides collated national and regional data for all Supporting People programmes in the country. The results are published quarterly here:

<http://www.spkweb.org.uk/Subjects/Statistics/Analysis+of+KPI+Data.htm>

The Cross-Authority Group comprises representation from the Supporting People programmes in Surrey, East Sussex, West Sussex, Kent, Medway and Brighton and Hove. This collaborative group meet quarterly to ensure consistency and efficiency in the application of the programme, including the benchmarking of value for money in the region. Subgroups focus on particular aspects of improvement and currently include Quality, Value for Money and Performance Management.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
Towards 2010	Target 52 – Increase the number of people supported to live independently in their own homes	Support for Target: Anne Tidmarsh, Chris Belton, Michael Thomas-Sam, Jeremy Blackman, David Weiss
Towards 2010	Target 53 – Strengthen the support provided to people caring for relatives and friends	Support for Target: Mary Silverton
Towards 2010	Target 54 – Work with our colleagues in the health service to reduce the number of avoidable admissions to	Support for Target: Anne Tidmarsh,

	hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Chris Belton, Jan Harker
Towards 2010	Target 55 – Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Support for Target: Michael Thomas-Sam, Colin Feltham
Towards 2010	Target 56 – Improve older people’s economic well-being by encouraging the take-up of benefits	Support for Target: Chris Grosskopf
Kent Agreement 2	NI 125 – Achieving independence for older people through rehabilitation/intermediate care	Support for Target
The Kent Agreement 2	NI 141 - Number of vulnerable people achieving independent living	Lead for Target: Claire Martin
National Indicator	NI 127 – Self reported experience of social care users	Support for Target
National Indicator	NI 130 – Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	Support for Target
National Indicator	NI 132 – Timeliness of social care assessment	Support for Target
National Indicator	NI 133 – Timeliness of social care packages	Support for Target
National Indicator	NI 136 – People supported to live independently through social services (all ages)	Support for Target
National Indicator	NI 145 – Adults with learning disabilities in settled accommodation	Support for Target
National Indicator	NI 146 – Adults with learning disabilities in employment	Support for Target
National Indicator	NI 135 – Carers receiving needs assessment or review and a specific carer’s service, or advice and information	Support for Target
National Indicator	NI 139 – People over 65 who say that they receive the information, assistance and support needed to exercise	Support for Target

	choice and control to live independently	
National Indicator	NI 124 – People with a long-term condition supported to be independent and in control of their condition	Support for Target
National Indicator	NI 131 – Delayed transfers of care from hospitals	Support for Target
National Indicator	NI 149 – Adults in contact with secondary mental health services in settled accommodation	Support for Target
National Indicator	NI 150 - Adults in contact with secondary mental health services in employment	Support for Target
National Indicator	NI128 – User reported measure of respect and dignity in their treatment	Support for Target
National Indicator	NI 142 – Number of vulnerable people who are supported to maintain independent living	Lead for Target
Equalities Strategy	Promotion and delivery of Disability, Race and Gender Equality schemes together with other accessibility and inclusivity targets for Age, Faith, Sexuality and social inclusion	Support for Target: Keith Wyncoll
Equality Standard for Local Government	Achieve Level 3 by March 2008, Level 4 by March 2009, Level 5 by March 2010	Support for Target: Keith Wyncoll

*Targets led by Headquarters are supported by Supporting People

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

1	At the end of March 2009, all providers will have received the correct payment on the
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	specified payment date known to all providers. All payments shall have been made in accordance with the contractual terms and conditions applied to Fixed Capacity, Block Subsidy and Block Gross payment models.
2	Data contained within the SWIFT database will be maintained and updated with accurate information.
3	All complaints, adult protection alerts and serious incidents will be responded to within stipulated Supporting People procedures Kent and Medway Adult Protection procedures and Kent County Council procedures.
4	The quality of services provided to service users will be improved through Contract monitoring procedures and processes. Officers will validate service compliance with quality levels of services as stipulated within the Supporting People Quality Assessment Framework.
5	The accuracy and completeness of Performance Indicator data from providers will be improved by ensuring that 100% of providers return their workbooks within the published deadlines. All anomalies will be investigated and resolved with the providers as they arise each quarter. Data verification exercises will also be carried out on a 20% sample of services each Quarter.
6	Two business benefits will be demonstrated as a result of improved cross authority working between contract departments of Supporting People Teams in the South of England
7	A needs analysis will be conducted every six months enabling future planning and commissioning to be best matched to local demand.
8	Data quality and availability of performance information regarding the Floating Support Referral Process will be improved and developed by the end of March 2009.
9	Compliance with the Audit Commission's new KLOE's for the Supporting People Programme will be monitored and managed. The Audit Commission recommendations/action plan will be delivered by March 2009. Areas identified as below average performance will be discussed as standing items at Team meetings

	until satisfactory improvement has been achieved.
10	Service users will become actively and demonstrably involved in the development and strategic planning of the Supporting People Programme through involvement and consultation identified via the strategy.
11	The Team will increase the level and quality of multi- agency working with Probation, Health, Housing Sector, Districts and Boroughs, Adult Social Services and Voluntary Organisations throughout 2008/2009 including in house contracting units, and the regular provision of referral data to partner agencies.
12	The Team will continue to ensure that fair and equal access to services is offered to all potential and existing service users through conducting Equality Impact Assessments on all procedures and protocols.

These business objectives are monitored 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.

The programme undertakes a needs analysis every six months to ensure that the priorities of the programme are aligned with local need. The analysis includes an examination of the current levels of provision of housing related support services in Kent according to primary client group.

The latest needs analysis was reported to the Commissioning Body in December 2007, and indicates that the distribution of services is as follows:

Client Group	Total Number of Funded Household Units	% of All Units	% of Total Grant
Frail Elderly	313	1.46%	2.34%
Generic	785	3.67%	6.98%
Homeless Families with Support Needs	70	0.33%	1.80%
Offenders or People at Risk of Offending	136	0.64%	2.53%
Older Persons with Mental Health Problems /	4	0.02%	0.03%

Dementia			
Older Persons with Support Needs	17,097*	79.94%	23.63%
People with a Physical or Sensory disability	637	2.98%	1.87%
People with Alcohol Problems	11	0.05%	0.15%
People with Drug Problems	101**	0.47%	1.43%
People Living with HIV/Aids	20	0.09%	0.20%
People with Learning Disabilities	435	2.03%	16.55%
People with Mental Health Problems	546	2.55%	12.42%
Rough Sleeper	42	0.20%	1.11%
Single Homeless with Support Needs	555	2.60%	12.02%
Teenage Parents	104	0.49%	1.70%
Women at Risk of Domestic Abuse	192	0.90%	5.70%
Young People at Risk	226	1.06%	6.80%
Young People Leaving Care	112	0.52%	2.74%
Gypsies and Travellers	0	0	0
Mentally Disordered Offenders	0	0	0
Refugees	0	0	0
TOTAL	21,386	100.00%	100.00%

* This includes services provided by Home Improvement Agency

**This includes 66 units of Floating Support for people who misuse drugs or alcohol
Update; SP Team December 2007)

(Source: Needs Analysis

Revenue Budget

SUPPORTING PEOPLE - Budget & Services

2007-08		2008-09										
Controllable Expenditure	FTE	Activity/Budget Line	FTE	Employee costs	Running Costs	Contracts & Projects	Transfer Payments & Recharges	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Supporting People										
0.0		5C1 Supporting People - Admin		722.4	91.8	37.8	80.0	932.0	0.0		932.0	KL
0.0		5C3 Supporting People - OP		0.0	0.0	8463.5	0.0	8463.5	0.0		8463.5	KL
0.0		5C4 Supporting People - LD		0.0	1143.6	4510.2	0.0	5653.8	0.0		5653.8	KL
0.0		5C5 Supporting People - PD		0.0	94.4	541.3	0.0	635.7	0.0		635.7	KL
0.0		5C6 Supporting People - MH Supporting People - Other		0.0	254.8	3606.0	0.0	3860.8	0.0		3860.8	KL
0.0		5C7 Adults Supporting People - Other		0.0	0.0	9870.7	59.0	9929.7	0.0		9929.7	KL
0.0		5C8 Youths		0.0	0.0	3481.4	0.0	3481.4	0.0		3481.4	KL
0.0		TOTAL SUPPORTING PEOPLE		722.4	1584.6	30510.9	139.0	32956.9	0.0	0.0	32956.9	
		<u>Memorandum Items:</u>										
0.0		Central Overheads										
0.0		Capital charges										
0.0		Directorate Overheads										
0.0		Total Cost of Unit		722.4	1584.6	30510.9	139.0	32956.9	0.0	0.0	32956.9	

Supporting People is a central government initiative. The Office of the Deputy Prime Minister is the department responsible for the programme which is intended to help vulnerable people to stay in their own homes for as long as possible by providing housing related support. It ties into Social Services' overall aim to HELP THE PEOPLE OF KENT TO LIVE SAFELY AND INDEPENDENTLY IN THEIR LOCAL COMMUNITIES and is in line with Active Care and KCC's overarching Social Independence Programme.

- 5C1 Supporting People - Admin
- 5C3 Supporting People - supp people Persons
- 5C4 Supporting People - LD
- 5C5 Supporting People - PD
- 5C6 Supporting People - MH
- 5C7 Supporting People - Other Adults
- 5C8 Supporting People - Other Youths

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Refresh the Five Year Strategy	Claire Martin/Jo Pannell	Audit Commission Inspection	The linkages will be explored between the SP strategy and other strategies (mapped). Key stakeholders will be consulted.	March 2009
Five Year Strategy	Claire Martin/Jo Pannell	Audit Commission Inspection	A new five-year Strategy will be delivered. Needs analysis will be undertaken every six months. Diversity will be a key element of the strategy and needs analysis. A full consultation process will be undertaken prior to publication.	March 2009
Countywide move-on strategy.	Claire Martin/Jo Pannell	Audit Commission Inspection	The countywide move-on strategy will be developed in partnership with the Joint Policy and Planning Board for Housing, the Kent Housing Group, and Kent Partnership Board. The local connection/reconnection policy will be monitored and providers compliance checked.	March 2009
Performance Management & Governance of the Programme will be improved.	Claire Martin /Melanie Anthony	Audit Commission Inspection	Establishment of a suite of performance indicators to measure impact and qualitative and qualitative outcomes for service users. Questionnaires and surveys will test client satisfaction levels with services. Training will be provided to providers to enable them to deliver outcomes and client record information to the University of St Andrews. Benchmarking	March 2009

			within Kent will be reported.	
Elected members	Claire Martin/Jo Pannell/Melanie Anthony		Elected members will be reported to on a twice-yearly basis (ASPOC), and the Cabinet Scrutiny action sheet delivered. Induction packs and a glossary will be issued in relation to the Programme, and briefing sessions provided on request.	April 2008 & November 2008
Value for Money	Kevin Prior/Andrea Coleman		Cross-authority benchmarking will be delivered. VFM will be balanced against quality. Providers will understand the benefits to them of continuous improvement.	March 2009
Service User Involvement	Claire Martin/Jo Pannell		A service user involvement strategy will be developed. Existing forums will be utilised. Questions will be refined for use with service users. Communication planning will be a priority. Partners will ensure that Programme is understood and well publicised. Mystery shopping will be undertaken.	March 2009

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/y)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Service User Involvement Strategy	01/04/08 01/09/08	30/09/08	Supporting People Service Users – 21 client groups	County-wide	A strategy for engagement with service users	We will examine every aspect of the Supporting People Programme & evaluate with service users how they can be consulted & involved & give feedback on services, & complain about services	No	Social	Jo Pannell Jo.Pannell@kent.gov.uk 01622 696171

* There are ongoing mechanisms for securing service user involvement as described on p10/11 of the business plan.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The senior members of the Team are all undertaking a report writing course.

The Team will be working more closely with the Kent Partnership in relation to the delivery of LAA2/PSA3.

The Team have had a challenging year and have been under a significant degree of pressure in preparing for the inspection and dealing with a challenging strategic review.

The age/skill profile of the Team is good. The Team are spread fairly evenly across age ranges. The Team have an extremely high level of relevant qualifications at degree level, as well as professional and contracting qualifications. The majority of team members have Prince 2 qualifications.

In comparison with many Adult Social Services, the Directorate continues to have good rates of recruitment retention and low sickness levels. In achieving this, the staff care policies, Investors in People, good training and career development opportunities have contributed to this. However, the Directorate recognises that it needs to continue to develop strategies to meet future challenges if it is to maintain this record and to ensure continuous improvement.

Currently the Directorate is finalising the Adult Social Services Workforce Plan. This is a detailed plan outlining the make up of the workforce, the challenges that the Directorate is facing and some of the planned actions. Significant issues highlighted in the plan are:

- The need to develop workforce planning with the private and voluntary sector. KASS recognises the importance of investing in the recruitment, development and retention of staff in order to provide quality social care for the whole community. A Kent Adult Social Care Workforce Strategy Group has been established, chaired by the Managing Director of KCC Adult Social Services, to deliver this objective. The work with the wider social care economy has already seen major initiatives, such as Training 4 Care, established.
- Workforce planning in partnership with Health is also an essential strategic objective. To this end we have established Strategic Workforce Planning Groups with the PCT's.
- ALFA – This is a major cultural change, which will see a shift in emphasis away from 'managing care packages' and towards personalisation - supporting people in identifying how best to meet their own needs. It will transform all front line services. It has major implications for future staff mix and skills and therefore this is a major workstream for the project.
- The changes that are taking place in in-house services as a part of the modernisation agenda.

The plan gives in depth analysis and direction for the future workforce planning, aligned to our key priorities.

EQUALITIES AND DIVERSITY

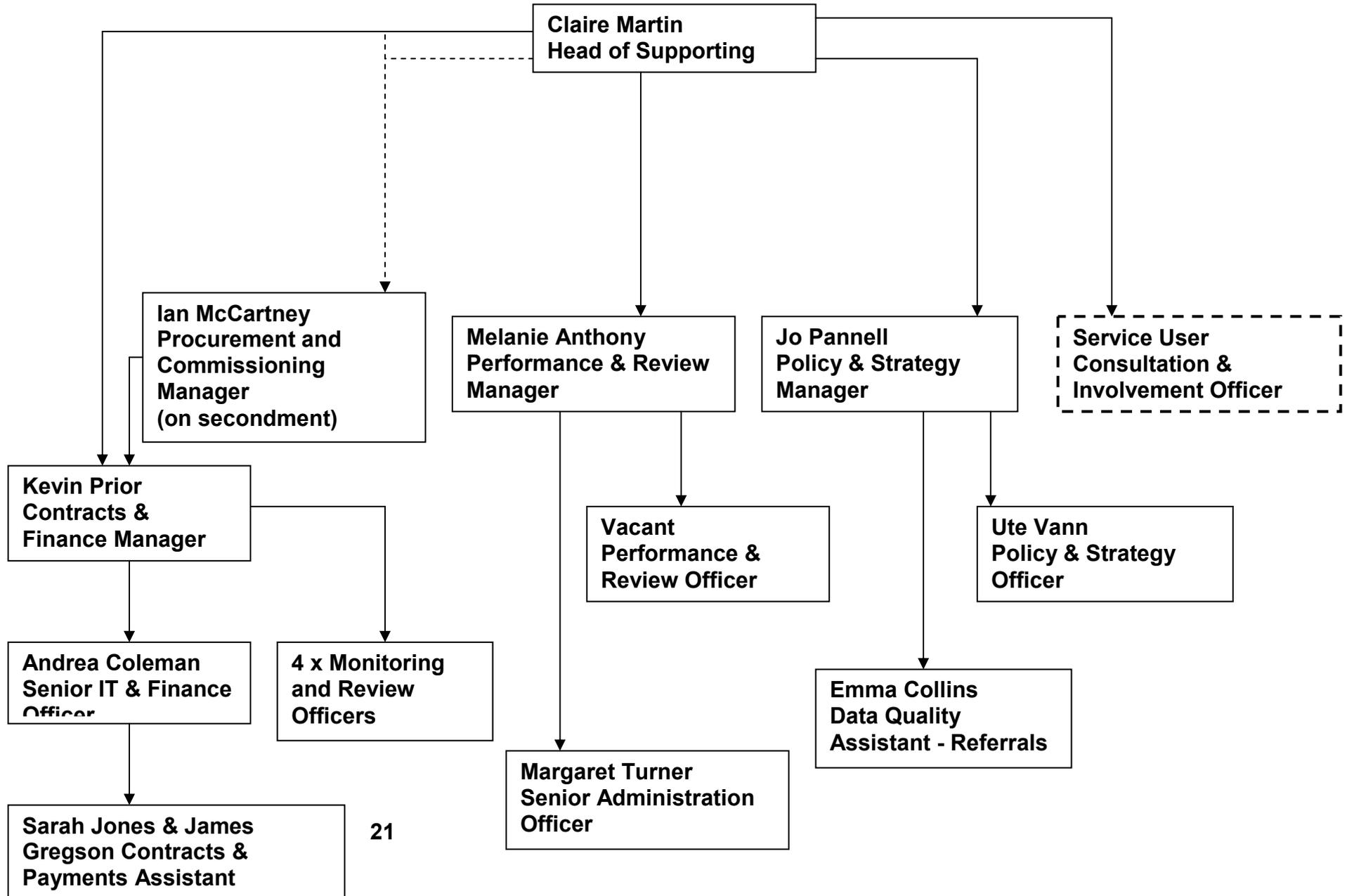
The Supporting People Team acknowledge their duty to take account of the equalities and diversity in all its work. All policies, strategies, plans and budgets are considered from the standpoint of their contribution to equality and diversity.

In line with the Council's Equalities Strategy, the Directorate has developed an Equalities Work Programme (Oct 2007-Mar 2009) to address the needs of staff, service users and carers. It sets out how Kent Adult Social Services will promote equality of opportunity, enhance community cohesion and tackle unfair discrimination. One means by which this can be achieved is by carrying out Equality Impact Assessment screening of all policies, procedures and practices. The completed exercise revealed that the vast majority were assessed as having "low adverse impact" on staff, service users and carers, requiring minor changes. Managers who own these policies, procedures and practices are committed to carrying out all the necessary amendments by October 2008, to make their services more inclusive and accessible. This includes contractual agreements with partners agencies. The Directorate Equalities Group will monitor progress.

The Council has devised Best Value Performance Indicators (BVPI) linked to anti-discrimination legislation on Race, Gender and Disability. Kent Adult Social Services has been successful in recruiting disabled people but retention has been more challenging, resulting in the target being missed. The Directorate is committed to achieving this target while continuing to improve those on Gender and Race. Supporting People managers will contribute to achieving these and other targets within the Work Programme.

Linked to the Directorate's initiatives on Equalities is the Council's drive to achieve level 5 (the highest level) of the Equality Standards for Local Government, by April 2010. Supporting People managers will work with colleagues within Kent Adult Social Services and across Directorates to provide supporting evidence that the diverse needs of staff, service users and carers are being addressed by the Council.

RESOURCES:- Structure chart



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	One	One
Pt12 and below (FTEs)	15	15
TOTAL	16	16
Of the above total, the estimated FTE which are externally funded	All (CLG)	All (CLG)

SECTION 17 CRIME & DISORDER ACT

Crime and Disorder Act (1998) Section 17

The Supporting People Team acknowledges their duty to take account of the community safety dimension in all its work. All policies, strategies, plans and budgets are considered from the standpoint of their contribution to the reduction of crime and disorder.

In the exercising of all it's duties the Directorate takes seriously it's responsibilities under the Crime and Disorder Act. Many of the people who use our services are vulnerable to some of the consequences of crime and disorder.

Enabling people with complex needs to live independently and to have choice and control over the services they receive inevitably means the management of greater risk. Through MAPPA (Multi- Agency Public Protection Arrangements) and the Multi Agency Adult Safeguards Board, we have robust adult protection processes in place. Together with our partners we have given Kent a reputation of excellence in this area.

The Directorate plays an active part in the Crime and Disorder Partnerships and the Community Safety Board.

An area of current concern is the level of hate crime people with Learning Disabilities have experienced. We are currently working with the Partnership Board, District Partnership Groups and other key agencies to look at ways to address this issue.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Directorate is working within the programme of Corporate environmental performance and climate change adaptation. This is being led from within HQ, with lead officers identified as follows: Directorate lead – Caroline Highwood; sustainable transport and travel - Emma Hanson; Sustainable procurement - Procurement forum representative; staff engagement - Mags Harrison; sustainable estates - David Weiss. Current activity is to establish baselines and to develop appropriate targets for improved performance.

Outlined above are key areas which the Directorate is a part of in the implementation of KCC's Environment Policy. Some of the actions, which will support this, are as follows:

- Engagement of staff in the implementation of the plan.
- Review of in house transport arrangements, as part of the reviews of LD and older peoples services - Reducing use of KCC Fleet Hire and reduce carbon emissions by offering alternative options to transport people to in-house day care.
- Office strategy. As part of ALfA and other reviews, the Directorate is fully reviewing it's office use.
- Development of mobile working, promoting smarter working involving less travel etc.
- Ensure that any building work is of the highest standard. This particularly applies to PFI Extra Care Sheltered Housing which will be designed to high construction standards.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Commissioning Body – this is the current decision-making body for the Programme. The Commissioning Body will monitor the response to the Audit Commission report and the consequent action plan. The meeting is held quarterly.

Core Strategy Development Group – this is the current strategy making body for the Programme. The Commissioning Body will monitor the response to the Audit Commission report and the consequent action plan. The meeting is held quarterly.

Kent Partnership will monitor the Programme's progress against Local Area Agreement Targets.

Kent Housing Group - will monitor the Programme's progress against Local Area Agreement Targets and receives regular reports on the progress of the Programme in general. The meeting is held bi-monthly.

Joint Policy and Planning Board (East and West Kent) - will monitor the Programme's progress against Local Area Agreement Targets and receives

regular reports on the progress of the Programme in general. The meeting is held quarterly.

Kent Adult Social Services Policy and Scrutiny Over-view Committee - receive a report every six months on the Supporting People Programme.

The Head of the Supporting People Programme is accountable for reporting to these bodies on the progress of the Programme against the Business plan.

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The Children, Families and Education Directorate

Children living in Poverty are much less likely to fulfil their potential than other children. The Children, Families and Education Directorate is focused on creating the conditions, situations and structures in which all children and young people can achieve, no matter their circumstance. Since education is a key predictor of later life chances, improving results and tackling the attainment gap is a key mechanism to sustain lower levels of poverty in the future.

The Children, Families and Education Directorate and its partners face a challenge to ensure that the momentum for narrowing the gap and enabling children and young people to be resilient and optimistic individuals gathers pace, whilst maintaining a universal service promoting high levels of achievement, social cohesion and economic renewal.

The new Kent Agreement for 2008-2011 will be a key driver helping to promote positive experiences, instilling optimism and capability in individuals and communities. Our ambition, through the Kent partnership, is to reduce the number of children in Kent that live in poverty accomplished through the delivery of the priorities set out in the Kent Agreement. This will support the Government's target to halve the number of children living in poverty by 2010 and to eradicate childhood poverty by 2020.

Priority National Indicators supporting delivery of Kent's Poverty agenda are

- NI163 working age population qualified to at least Level 2 or higher
- NI152 working age people on out of work benefits
- NI161 learners achieving a Level 1 qualification in literacy
- NI162 learners achieving an Entry Level 3 qualification in numeracy
- NI117 16-18 year olds who are not in education, training or employment
- NI111 first time entrants to the Youth Justice System aged 10-17
- NI32 repeat incidents of domestic abuse
- NI110 young people's participation in positive activities
- NI187 tackling fuel poverty
- NI155 number of affordable homes delivered
- 16 Statutory DCSF Indicators

Children's Trust arrangements continue to develop and by September 2008 23 local Children's Services Partnerships (LCSPs) will be introduced to replace the clusters that currently exist at local level. LCSPs will plan and commission key services for children at a local level maximising personal choice and the involvement of users in service design as we move towards devolving service and governance as locally as possible. This will address the

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needs of children, young people and their families, providing a more responsive, coherent and personalised service delivery, earlier and closer to the point of need.

This vision for LCSPs is supported by the Children's Plan, published by the Government in December 2007. This plan will mean a new leadership role for Children's Trusts in every area, a new role for schools as the centre of their communities, and more effective links between schools, the NHS and other children's services so that together we can engage parents and tackle all the barriers to the learning, health and happiness of every child .

Kent's Children and Young People's Plan will continue to be the vehicle for delivery of our overall aims. It promotes our vision for improving outcomes for children and young people, while acting as the focus for activity through local children's services partnerships.

At the time of writing we are awaiting the outcome of our Joint Area Review, although initial feedback has been extremely positive. Our services have been described as good overall, with excellent features across the range of the inspection. The inspectors went to great lengths to stress how impressed they had been by the confidence, commitment and enthusiasm of staff.

We know from the results of our Annual Performance Assessment that Ofsted judged the overall effectiveness of children's services as good and improving and recognised that integration of children's services is making a significant contribution to improving the health and wellbeing of children and young people

Vision

The Children and Young People's Plan for Kent "Positive about our future" together with Towards 2010, the Supporting Independence Programme, the Kent Agreement and the Kent Agreement 2 form the framework for the development of services in the coming years.

The vision incorporated in the Children and Young People's Plan sets out the direction of CFE and of partners in the Kent Children's Trust. The vision is articulated as follows:-

In Kent's successful communities achievement exceeds aspiration, diversity is valued and every child and family is supported. Children and young people are at the heart of service planning and are:

- *Nurtured and encouraged at home*
- *Inspired and motivated by school*
- *Safe and secure in the community*
- *Living healthy and fulfilled lives.*

Overall Aims

The Children, Families and Education Directorate will underpin the above vision through providing effective, integrated services that support children from birth, in their development to become healthy, motivated, confident adults. It will do this by identifying and addressing their needs whether as an individual, or part of a family or community and by ensuring that those who are disadvantaged, vulnerable or at risk of harm are supported from the earliest opportunity.

Protecting children and keeping families together is our priority. We will continue to take robust action to protect children and develop a wide range of preventative services, ensuring children are safe and supported in their families wherever possible. For those who do become looked after the priority is to do everything possible to provide security and improve life chances and outcomes for these vulnerable children. We also want children to feel safe at school and in the places where they live.

Good Health is important to all of us and it has become embedded in the vision, not only of the Children, Families and Education Directorate but also of the County Council as a whole. Joint working with Health and other partners in developing preventative services, promoting healthy lifestyle choices, building greater resilience in children and young people, encouraging physical exercise and ensuring services are available at the first sign of emotional difficulty drives our agenda to ensure that health outcomes improve.

Education, skills and learning starting from the earliest years are key to personal success and fulfillment. We are determined to improve the quality of education received by every child in every school. We want children to fulfil their potential and enjoy life, both in and out of school. Young people will receive a personalised, rich, relevant and creative curriculum, which focuses on key and core skills, as well as social, spiritual, cultural and moral development. We will support young people in the acquisition of knowledge and skills to become, economically active and able to participate fully in a democratic society.

In order to do this the following priorities have been identified through an analysis of need. These priorities will contribute to the success of local plans and strategies and ensure that national legislation and requirements are progressed. (Appendix A)

Tackling poverty: Mitigating the effects of poverty on Children, young people and their families in Kent will be a focus for the Directorate over the coming year and looking ahead to the future.

Being Healthy

We will support children and young people to be **physically, mentally, emotionally healthy** and to have healthy lifestyles. We will support young people to be **sexually healthy** and choose not to take illegal drugs. We will narrow the health gap between different socio-economic groups. We will continue to work with parents and carers to ensure that all children and young people adopt healthy and safe lifestyles and develop the maturity to make decisions that enable them to succeed in life

We will continue to build on our successful Healthy Schools programme and implement our Personal Health Social Education strategy, launched in January 2008 to help pupils lead confident, healthy and responsible lives as individuals and members of society

We will continue to implement the Children and Adolescent Mental Health services (CAMHS) strategy, which has already resulted in a marked improvement in waiting times for young offenders requiring access to CAMHS.

Enjoying and Achieving

Strategies for the primary, secondary and special school sectors are in the process of implementation and remain at the heart of our transformation to meet the needs of learners in the 21st Century. Our ambitious plans are supported through the Building Schools for the Future programme and sit alongside the innovative reform of 14-19 education, creation of academies, development of extended schools and children's centres - all of which will create natural communities of schools and improve the educational landscape and infrastructure of schools in Kent.

Early Years: We will give Children in Kent the best possible start by providing a firm foundation for pre school children and ensuring that all children are safe, healthy, ready for school and able to take maximum advantage of rich and stimulating learning environments. Our aim is to improve attainment at Foundation stage and focus on areas that develop personal, social and emotional skills including speech, language and literacy. We will focus on increasing the take up of early education places particularly in relation to vulnerable groups of children, targeting areas of greatest need. The quality of early years provision will be supported through the ongoing development of the **Children's Centres programme** bringing together a wide range of agencies to plan and deliver integrated services to support early education, childcare, health and family support services to children and families, in a seamless manner. We are currently consulting on a new Early Years strategy articulating this vision for Early Years services that will include:

- Supporting disadvantaged groups
- Improving the quality of provision and support the early education and childcare workforce

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- Securing sufficient and accessible early education and childcare
- Working with and supporting parents
- Facilitating integrated working between services

Extended schools: We will continue to implement the Extended Schools agenda to build independent and self-sustaining communities to enhance life chances and improve social cohesion. **Parenting** will continue to be a focus for extended schools. The Government Office for the South East (GOSE) recognised Kent's parenting strategy as a strength and we will continue to develop our parent fora to ensure parents' views are sought and listened to. We are also entering the second year of a two year pilot of Parent Support Advisors, a preventative school-based role to support parents. Parent Support Advisors will concentrate in particular on behaviour and attendance, reducing barriers to learning, and parental engagement with schools.

School Performance: We will build upon the improved Key Stage results of 2007/8 by continuing to support the raising of standards at all key stages of education and the narrowing of the attainment gap of targeted groups of children, by reducing low attainment, under-performance and in-school variation.

Positive Contribution

Our aim is to ensure all young people feel engaged and inspired to learn, they feel that they have an opportunity to share their views and can make a difference. This should lead to improved behaviour and achievement in schools and the community, reduction in anti-social behaviour, improved attendance and attainment.

We will undertake our second Children and Young people of Kent survey that canvasses the views of over 42,000 students to feed into future service planning and design.

We will continue to work hard to reduce teenage pregnancies, especially in targeted areas where the incidence of teenage pregnancy is reducing more slowly than elsewhere in the County. Working with the Communities Directorate's Youth Offending Team we will support initiatives to reduce the rate of youth offending.

Although we are beginning to show improvements in attendance levels we will target persistent absence, especially in 14-19 year olds and looked after children and work to reduce the numbers of exclusions.

Economic Wellbeing

We aim to maximise the potential and raise the aspirations of all students particularly at post 14 education. We will ensure that Kent students leave secondary education with the relevant skills to play an active part in their communities, lead fulfilled lives and able to contribute to the economy as part of a multi skilled workforce fit for purpose in the 21st century. This will be achieved through the offer of an extended curriculum choice underpinned by the **14 - 19 Strategy**, the Secondary Strategy, appropriate vocational education and the implementation of the diplomas. . Students will also receive individual information, advice and guidance to ensure that they are in a position to make appropriate career decisions. In order to support this aim, CFE is pioneering and developing new vocational and applied learning pathways for all 14-19 year olds. The programmes will be

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flexible; demand led and will contribute to the long-term **transformation of vocational training** locally and nationally. The full engagement of local employers and the Skills Sector Councils is seen as crucial to the success of the programmes to provide a motivated and skilled workforce.

The creation in 2007 of **the 14-24 Innovations Unit** in partnership with the Chief Executive's Directorate, will further extend and enhance opportunities for those young people who would benefit from an alternative to the more traditional curriculum.

Staying safe

Protecting children and keeping families together: We will take robust action with our partners and through the **Kent Safeguarding Board** to protect children and develop a wide range of preventative services. Our priority for the coming year will be to focus on timely and effective processes to ensure the best outcomes for children in need of protection. Reducing the impact of domestic violence, bullying and numbers of children killed in traffic accidents will also continue to be key areas of work.

Looked After Children

For those children who become looked after the priority will be to provide them with security and to improve their educational achievement.

CFE will build on current progress to further improve the services for LAC and care leavers. The APA highlighted the progress Kent had made in reducing the numbers of looked after children and improving the stability of placements. However there is much still to do to improve attendance and attainment, ensure more responsive mental health services for LAC and better access to health checks. Other priorities include extending family group conferencing to a wider age group, the development of multi-agency protocols and Kent's pledge for children in care. This will lead to better outcomes for Looked after children and care leavers.

We will continue to develop services to meet the needs of **unaccompanied asylum seeking children**, within allocated KCC resources, and lobby central government for additional funding.

Children with Learning Difficulties and/or Disabilities

We will continue to modernise services for children with disabilities, prioritising **transition** and ensuring that there is a good range of coherent multi-agency local services that meet the needs of Children and Young People and their carers. We will maximise opportunities for children with **additional educational needs** and enhance our work with families and schools to ensure equality of access and the achievement of ambitious educational outcomes.

The Special School Review programme is continuing and will result in a complete range of provision for children and young people across Kent with complex special educational needs requiring such specialist support. Alongside those three resource centres, providing respite breaks, holiday clubs and after school activities are now operational with three more planned across the County.

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The operational plans of the CFE Directorate detail the actions that underpin delivery of our priorities.

Performance management

We will ensure that services provided to children and young people meet their needs by improving the information used to plan and review services at a County and Local level. This will include further developing our data and intelligence about what it is like to be a young person in Kent. A key element of this is ensuring that the views of children, young people and their families inform the decision making process. The results of the second Kent **Children and Young people of Kent Survey** undertaken in the majority of Kent schools and the TELLUS2 Survey undertaken by Ofsted, will be an invaluable source of information to support this activity.

There will also be a new performance framework, the **new National Indicator** set of 198 performance indicators, reforming the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. This will need to be embedded into the performance management of the Directorate and reflected in the future planning and refresh of the CYPP and the development of *local Children and Young People's Plans* through the LCSPs.

The Directorate will also assist and support the introduction of new corporate performance management **Performanceplus** (Inphase) software to standardise reporting across the County. We continue to develop our use of **Mosaic** software to help us recognise and plan services at a local level.

Our APA noted

The council has outstanding capacity to improve its services for children and young people and its management of these services outstanding.

The ambitions and priorities of the council are based on extensive research, analysis of data, and consultation with children, young people and other stakeholders. Thorough analysis identifies strengths and areas for development and weaknesses are prioritised and strategies put in place to bring about improvement. The Children and Young People's Plan (CYPP) identifies clear targets for each of the five outcome areas and includes a realistic assessment and identification of the resources required to implement its strategies.

Service Challenges and Efficiencies

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The '**Strong and Prosperous Communities' White Paper** (October 2006) advocates a wider role for local government as a voice of the whole community, a role referred to as 'place shaping'. This will give local people and communities more influence and power to improve their lives through a vision for their area based on a robust understanding of the specific needs of their communities and the delivery of customer centred services.

Local government will be required to take on responsibility for influencing and affecting things beyond existing narrowly defined service responsibilities, developing **community capability and resilience**. CFE recognises its key role and the importance of effective open relationships with members in the delivery of this agenda and will continue to strengthen and develop these relationships to ensure delivery of this agenda

LCSPs will provide an excellent platform to take forward the recommendations promoting effective local partnership working.

However the developing infrastructure for LCSPs will result in some **significant structural and service management changes** to ensure that these emerging arrangements become robust and effective mechanisms for service planning and delivery. The agreement of a management infrastructure to support the County and LCSPs arrangements which builds on existing devolved staffing structures will ensure there is capacity for Trusts to make a difference and to performance manage effectively. This is being achieved by redirecting resources from single into multi agency arrangements

Information Sharing Index, Common Assessment Framework and the Lead Professional Functions

Excellent progress has been made in developing a Common Assessment Framework (CAF) process for Kent the development of the Lead professional role and ContactPoint.

Kent agencies have demonstrated strong commitment to this project by their involvement with preparation activities. Kent has consistently exceeded national targets for preparations for ContactPoint in all four of the national assessments.

Whilst roll out of these national initiatives will ensure development of integrated processes in Kent, it will be a significant challenge to continue to ensure necessary resources for development and training, and to modify existing systems and processes within the restricted additional government funding available

April 2008 will see the **removal of the Child Protection Register nationwide**. Instead, CIN will be assessed as to whether they require a Child in Need of Protection Plan. Child protection is a multi-agency responsibility with Children's Social Services having a key role to play in coordinating protection plans. The move should see a shift in focus towards improved partnership working with parents. As with other parts of the modernisation agenda, this service will seek to achieve improvements in the level of participation and therefore ownership of children and their families in this sensitive area of public law

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Budget: The work of the Directorate continues to receive recognition with the County Council which continues to place learning and other services for children and families high in its list of priorities.

Future funding pressures, include the Direct Schools Grant and expected changes to schools funding, the impact of the proposals contained within "Care Matters", the new Children's Plan and Kent's Pledge to LAC together with the financial and service challenges presented by a number of demand driven budgets alongside the move to integrated service provision.

The scale of these pressures means that a number of significant savings will be implemented as part of the plan.

Innovation at the front line

CFE strives to remain at the forefront of service development, continuing to find new ways of working, supporting innovation and ensuring it remains fit for purpose in order to respond to local priorities and national agendas.

- Kent's **Building Schools for the Future** programme is regarded widely as an exemplary vision statement for C21st learning. The BSF programme in Kent has been accelerated, bringing substantial additional capital investment to improve the secondary stock earlier than originally planned
- **Academies:** Kent is developing a network of Academies across the county to deliver radical and fundamental change in approaches to teaching and learning. Nine Academies have been approved so far by the DCSF and more are currently being shaped with potential partners. This Academy programme has secured capital investment in the order of £250 million to date for Kent's learning infrastructure. Kent was the first LEA to sponsor Academies
- **Kent Family Group Conferencing Service** has successfully increased the age range so that now all children up to the age of 13 who are at risk of becoming looked after must have a FGC. By the end of the March 2008 the age range will be lifted completely, making us the first Local Authority in the country to have a mandatory policy for all children at risk of coming into care.
- Kent has looked to innovative methods of delivering **Sex and Relationship Education (SRE)** to vulnerable groups and this year has commissioned the training of Charlton football coaches in SRE and condom distribution. There has been extensive development of sexual health services. There are now 5 further education colleges hosting sexual health clinics and 5 schools with health clinics and 12 more with consultation underway.
- The highly innovative New Line Learning Academy in South Maidstone has adopted a groundbreaking interactive "**Anywhere, Anytime Learning**" strategy. All Year 7s are

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now equipped with their own personal, "ultra-mobile computing device" for class and homework, and anytime email communications with teachers. The Academy is already seeing improved learning patterns, results and better relationships between staff and pupils.

- An innovative Young People's Safety Forum which includes Kent Youth County Council, Medway Youth Parliament, the Fire Service, Kent Police and Kent Safe Schools, works with children and young people to raise awareness and enable them to identify issues of personal safety and devise ways of tackling them.

Personalisation and Choice

CFE continues to find ways to engage service users and to listen to their views to effect change in service delivery. The Children and Young People of Kent survey is key to developing a range of responses that enhance personalisation and choice and complement a wide range of specific consultation and engagement.

Families across the county were asked for their views on moving the date for **the 11+ assessment tests** and the majority voted in favour. This will mean parents have the results of entry tests before they have to decide which schools they would like to apply for. A final decision will be made by the Secretary of State for Education and if agreed the test will take place in September 2008 for admission to secondary schools in September 2009.

Hearing the views of the hard to reach or most vulnerable groups remains a high priority. Local authority chief officers regularly meet with a representative group of Looked after Children to consult with them on important matters where their feedback informs policy development and implementation. Families of disabled children have also been asked their views on local services and have been actively involved in the development of the Children's Resource Centres.

Project - Based Learning provides young people with an opportunity to develop the skills they need to become self-guided life long learners and facilitates the engagement of local communities and employers in the learning process. The approach cuts across curriculum boundaries and encourages students to set their own objectives, review progress and manage their own resources with the support of teaching staff, to achieve learning outcomes. PBL challenges the traditional role of the teacher and places the student at the centre of the learning experience.

The development of **vocational centres, academies and skill force type programmes** is an acknowledgement that not all students benefit from traditional academic experiences, we will continue to ensure that a range of suitable alternatives is available.

Equality and Diversity

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The Directorate will continue to respond to an evolving legislative framework in relation to the Equality Act 2006, Disability Discrimination Act 2005 and the Race Relations (Amendment) Act 2000. Developing services that promote the equality and anti-discrimination of community members based upon their ethnicity/race, disability, gender, age, sexual orientation, faith/beliefs etc. Evidence of the Directorate providing fair, accessible and anti-discriminatory services is demonstrated by work undertaken to meet level 3 of the Equality Standard for Local Government. The Directorate will carry out impact assessments to identify and address policies, practices or procedures to ensure that they reflect the commitment to equality of opportunity, accessibility and fairness. Actions generated from impact assessments will enable children and young people to reach their full potential, both academically and socially, and inform the Strategic Equalities Plan that serves to meet diverse community needs and support the Authority in reaching level 5 of the Standard in due course.

Joint working and Devolution

The development of the Kent Children's Trust and local children's services partnerships underpins the Directorate's commitment to devolution.

Schools will play a core role, at the heart of their communities. Front-line services will continue to be transferred to the management of LCSPs and will work with all agencies, voluntary and private sector partners to secure comprehensive provision to underpin the Every Child Matters and Kent Children's Trust's agendas at a local level and support KCC's vision for lifelong learning, community regeneration and economic development.

Integrated working on health issues across the Directorate have been strengthened since the creation of a Directorate for Children's Health. In collaboration with the Kent Primary Care Trusts we continue to promote the physical and mental health of children and young people through the provision of effective services. The Division brings together a team from Health to deliver this work, as part of the new Children's Trust arrangements at both a county and local levels. The Trust will support joint projects and activities that seek to reduce child health inequalities and promote social inclusion. The new Division has already seen the delivery of: -

- One of the first Joint Strategic Needs Assessments (JSNA) for Children & Young Peoples Health.
- A Public Health Strategy and Action Plan for Children and Young People.
- A CAMHS (Children & Adolescent Mental Health Services) Strategy for Kent.
- Improvements to School nursing services and improved health checks for LAC

Excellent Services and Continued improvement

Our achievement in **scoring so highly in the 2007 Annual Performance Assessment** is extremely encouraging. Kent scored a maximum 4 (excellent) for capacity to improve and strategic management and 3 (good) for Children's Services. Our initial feedback from the **Joint Area Review is also highly encouraging.**

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Our services continue to deliver improvements, to respond to the needs of children and their carers at a local level whilst we strive to remain innovative- trying new approaches, listening and responding to the views of our users and developing nationally recognised areas of best practise. Examples of improvement and good service in some key areas are reflected here but more detailed information can be found in the Divisional Business Plans:

Early Years: Leuven project

In 2007 There was improvement across all 13 dimensions of the Foundation Stage profile, and increases in the number of Kent children achieving 6 or more points for Communication, Language and Literacy (+ 4.5%) and for Personal Social and Emotional Development (+3.2%).

There are currently 177 settings engaged in the project and the quality of provision has improved within the participating private, voluntary and independent (PVI) settings in Gravesham, Swale and Dover, improving the progress children make. The project was extended in 2007 to include a further 71 schools in the targeted areas, to further strengthen working partnerships between PVI settings and schools

School performance

Our key stage results and examination results have again improved. In 2007 64.9% of pupils achieved five A* - C passes in all subjects, a rise of 3.5 percentage points from 2006 which is ahead of the national rise of 2.8. Kent has widened its lead over the national average to 2.9 percentage points. The 23 schools engaged in the first year of **the within schools variation project** were challenged to achieve an average improvement of 4% for 5A*-C including English and mathematics. The schools achieved 4.8% compared to an all Kent schools improvement of 2.3%.

Kent primary school pupils aged 11 achieved improved performances in English, mathematics and science at level 4 of Key Stage 2 The county rate of improvement generally mirrors national trends except in writing where the rate of improvement exceeded national gains at both level 4 and the higher level 5.

Kent schools achieved their best ever results in English in 2007 at both levels 4 and 5. The upward trend in English overall and reading at both level 4 and 5 since 2004 was continued. Writing also maintained an upward trend at levels 4+ and 5 - now sustained for two consecutive years. The three-year trend of improvement in Kent in mathematics at level 4 was also continued in 2007.

The Value Added measure results from Key Stage 2 to 4 placed **Kent in the upper quartile** for performance in 2007, demonstrating pupils make excellent progress between these points.

Most minority ethnic, vulnerable and other groups of children make similar progress to that of other children in the county. The proportion of looked after children who do not sit any examinations has reduced significantly. The proportion of looked after children who leave care with one GCSE is better than the national picture. While the overall attainment of children in care continues to be lower than the average for other children in Kent the

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gap is closing. Improving the attainment of these children is a high priority and is included as a target for improvement in the Children and Young Peoples Plan.

Evaluation of the implementation of the Kent Secondary Strategy identified positive improvements in attitudes to learning and some improvements in attainment: for example Sittingbourne Community College has reduced permanent exclusions, has reduced fixed term exclusions by 50% over two years. During the same period the proportion of students achieving no GCSE passes has reduced from 10% to 2%.

Child protection

Since March 2007 performance has remained steady or has continued to improve in all national indicators.

- 82.4% of core assessments were completed within timescales,
- CP reviews within timescales are improving at 99.1% , All reviews since 1st April 2007 have been held within timescales
- Improvement in the completion of initial assessments continues (from 75.3% to 76.3%)

Teenage Pregnancy

Between 1998 and 2005 a 10.3% reduction in teenage pregnancy was achieved across Kent. This trend was better than the national and southeast trend where rates rose slightly

Young people's Views

From the 2007 Children and Young people's survey we know that 66% of 11-16 year olds thought their school was giving them useful skills and knowledge and 68% were positive about their future

Section 17 Crime and Disorder Act

The Directorate works to reduce crime and the effects of crime by supporting activity that reduces anti-social behaviour, provides effective provision for young offenders to return to education, and ensures that young people feel safe at school and in their community.

Workforce Strategies

A quality workforce achieved through the development of leadership at all levels, and the recruitment and development of the workforce is one of the most important factors in any organisation. Kent must attract, support, encourage and reward the very best staff.

Creating one workforce strategy by integrating the strategies for the various parts of the workforce that deliver children's services in Kent will help to ensure we can state with confidence that every child matters.

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Achieving the vision set out in the Children and Young People's Plan for Kent depends largely on the capacity and quality of those people who plan, manage and deliver services to children, young people and their families. We are committed to developing the skills of the workforce within the directorate, alongside partner agencies to achieve our aims. During 2007-8 we have undertaken the following activity:

- The high level Workforce Strategy has been approved by the County Children's Trust Board and FE, Connexions and PCTs have been included in the group steering its development.
- Multi-agency training covering CAF, Lead Professional and information sharing guidance has been developed for those working with children and young people. Over 120 multi-agency trainers have been trained across Kent and have delivered training to 6,000 practitioners.
- Multi agency training on Safeguarding , anti bullying, poverty and Leuven for staff in Early Years
- Establishment of a project group to prepare Local Children's Services partnerships for integrated working
- Joint training for nurses and teachers as lead practitioners for PSHE, including SRE
- Two pilot programmes of work shadowing by children's social services staff & senior school leaders and a further pilot with advisory staff, school leaders and CSS. Further programmes are planned for schools, health, social services and advisory staff.
- Aspiring senior leaders programme, targeted to localities where governing bodies find that recruitment of headteachers and senior leaders is a challenge
- Foundation degree in Early Childhood Studies
- Continued to embed Payments for Skills- a fee based system for foster carers. The Strategic Commissioning Plan 2003-07 highlights that "contemporary foster care designed to meet the needs of children and young people requires a highly skilled and trained workforce" and P4S has been the strategy adopted to meet these needs.

We will continue to

- Develop leadership at all levels, including training and support to school governors to secure improvements in the quality of educational provision and support the recruitment and organisation of the children's workforce.
- Develop the specialist area of Children's Social Services and develop an inter-agency cross sector strategy to address combined workforce issues to support the Children and Young People's Plan

Conclusion

CFE will continue to work with its partners to ensure the provision of high quality services to support children and families. The challenge will be to keep improving our performance and work towards this goal in a climate of major change, limited resources, and the prospect of little growth in resource in the near future.

Appendix A

Local Plans, Strategies and National Legislation which impact on the Directorate

Local

- The Vision for Kent(V4K)
- Towards 2010
- The Kent Agreement and Kent Agreement 2
- Children Trust Board priorities
- Children Young People's Plan
- KCC Annual Plan (Best Value Plan)
- Supporting Independence Programme (ten archetypes)
- Strategic Risk Management
- Annual Performance Assessment
- Individual Unit operational plans
- Kent Community Schools Development Strategy 2004-07
- The Kent Compact
- The Kent HE Compact
- The Kent Commitment

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- The Primary Strategy
- The Secondary Strategy
- 14-19 Strategy
- Preventative Strategy
- Early years Strategy (out for consultation)

National

- **The Children's Plan**
- Care Matters: Transforming the Lives of Children and Young People in Care
- The Education Act 2002
- School Standards and Framework Act 1998
- The Children Act 2004
- DfES Five Year Strategy for Children and Learners
- The Learning and Skills Act 2000
- Comprehensive Performance Assessment (CPA)
- OfSTED / SCAHI
- The Race Relations Act 2000 and the SEN Disability Act 2001
- Common Law Duty of Confidence
- Data Protection Act 1998
- Human Rights Act 1998
- Crime and Disorder Act 1998
- Freedom of Information Act 2000
- Children Act 1989 incorporating the new Children Leaving Care Act 2000
- Multi-agency Child Protection guidance set out in "Working Together"
- Carers and Disabled Children Act 2000
- Care Standards Act 2000
- Adoption and Children Act 2002
- Disability Discrimination act 2005
- Equality Act 2006
- 'Strong and Prosperous Communities' White Paper (October 2006)

**Children, Families & Education Directorate
Commissioning Division
Annual Business Unit Operational Plan 2008/9**

Cabinet Members : Mr Chris Wells and Mr Mark Dance

Director : Joanna Wainwright

Unit Business Plan Contact : Nuala Ryder

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- Key Achievements/outcomes
- Service Comparisons

Section 17 Crime and Disorder Act

Equalities and Diversity

Corporate Environmental Performance and Climate Change Adaptation

Key Responsibilities of the Service

Lead Roles

Revenue Budget

Core Services and Forecast Activity Levels

Projects, Developments and Key Actions

Risks

Consultation Exercises, Satisfaction Surveys, Reviews

Capacity, Skills and Development Planning

Staffing

- Equalities and Diversity
- Structure Chart
- Staffing Levels

Monitoring and Review

ANNUAL OPERATING PLAN 2008/09

PURPOSE OF THE SERVICE

PURPOSE OF THE SERVICE

The Commissioning Division is responsible for providing, commissioning and purchasing a wide range of services to remove barriers to learning for vulnerable children and young people. This includes children with learning difficulties and/or disabilities (LDD) including those with additional and special educational needs. Many of these services are required by statute or statutory guidance. Over recent years, resources in the form of budgets and staffing have been either delegated or devolved to individual schools and clusters so the balance between direct provision and commissioning has been adjusted in favour of the latter and this will continue.

The Division's aim is to improve outcomes and raise standards of achievement by reducing barriers to learning for all children and young people. This is achieved by working in partnership with all Children, Families and Education Directorate colleagues, children and young people and their families and partners within the Children's Trust. In terms of the outcomes for children encompassed within the Children Act, services and strategies make a direct contribution across all five themes. Members of the Division's Management Team are linked closely with other Divisions within the Children, Families & Education Directorate to all major strategic developments of the Directorate

The Division also works in collaboration with partner agencies to lead, develop and roll out integrated processes that will provide tools to enable practitioners to better support children and young people to achieve the five key outcomes. It leads on the development of integrated working and Outcomes Based Accountability and develops commissioning frameworks. The key integrated processes are the Common Assessment Framework, the Lead Professional functions, ContactPoint and wider information sharing. As a result of Kent's innovative approaches to our work, officers regularly represent the County at national conferences, groups and other events to influence policy and share best practice. The role of each unit is as follows:

Additional Educational Needs and Resources

The Additional Educational Needs and Resources (AEN&R) Service Unit has primary responsibility for ensuring that the appropriate SEN processes, particularly transition processes for post 16 and post 19 for children and young people with SEN Learning Difficulties and/or Disabilities (LDD), are undertaken and provisions are in place for all children with SEN and LDD who are or were the responsibility of the LA.

Attendance and Behaviour Service

The purpose of the Attendance and Behaviour Service is to ensure that all pupils, including those with behavioural, emotional and social difficulties, are able to access effective full-time education through a combination of centrally managed services and the commissioning of schools and Clusters.

The aims of the service are to:

- Improve attendance and reduce exclusion;
- ensure that all pupils out of school have timely access to appropriate full-time education;
- develop a wide range of opportunities for young people; including vocational aspects.;
- support children and young people in developing resilience and skills to continue learning;

- monitor, track and support Children Missing Education, through Fair Access Protocols;
- safeguard the rights of school-aged children in employment.

Educational Psychology Service

The main purpose of the Kent Educational Psychology Service is to support learning of children and young people of all ages by promoting optimum educational opportunity and development for all. In addition the service works to facilitate organisational change and to build capacity, in partnership with schools, children, young people, families, and other agencies. Support to those who are vulnerable, with additional educational needs or other barriers to their learning/development is prioritised through early intervention and the promotion of evidence based/informed practice, which is focused around the principles of 'inclusive practice'. The service provides an applied educational and child psychological perspective to facilitate positive change and development and works closely with professionals within the Child and Adolescent Mental Health Service.

Joint Commissioning Unit

The Joint Commissioning Unit takes a lead in the strategic planning and commissioning of services in order to improve outcomes for all children and young people (0-19) in Kent, particularly those who are vulnerable. In doing so, the Unit will work in close partnership with senior colleagues in the Children, Families & Education Directorate (CFE) and other statutory agencies as well as the Third Sector to develop mechanisms for joint planning and commissioning services that ensure fully integrated systems of support to meet specific need.

The Unit comprises three teams, each with key areas of responsibility as follows:-

- Joint Commissioning Officers (JCOs)
- Schools Drugs Education Advisers (SDEAs)
- Looked After Children Advisers (LACAs)

Minority Communities Achievement Service

The Service works in partnership with clusters, schools, partner agencies, minority communities, children, young people, parents and carers in order to improve access to education for, and raise achievement of, children and young people from Ethnic Minorities. The service focuses on children and young people for whom English is an Additional Language, Refugees, Gypsies, Roma and Travellers. By working collaboratively with clusters, schools and other agencies the Service enables the development of inclusive policies, provision and practice reflecting and celebrating the cultural and linguistic diversity in Kent. The Service supports vulnerable Gypsy, Roma, Traveller and Refugee children and young people, at risk of not accessing education or of underachievement. At a strategic level the Service contributes to Corporate and Directorate actions linked to the statutory duties for the LEA and schools to promote race equality and community cohesion.

Specialist Teaching Service

Working with children and young people with special educational needs and learning difficulties and disabilities from 0 to 19 the Service exists to provide skilled staff to schools to support and train schools and settings to promote inclusion and access to the curriculum. In some cases support is provided in respect of groups of pupils or individual pupils. The Service vision is to reduce barriers to learning and development, and to narrow the gap in Kent schools and other educational settings.

The Specialist Teaching Service comprises staff with expertise, training and experience in the dimensions of: -

- Cognition and Learning
- Behavioural, Emotional, and Social Difficulties
- Physical Disability and Sensory Impairment
- Communication and Interaction

The Service seeks to work in collaboration with professionals in schools, in Services and in partner agencies, together with families, in order to meet its objectives.

Most service staff are devolved to clusters, under the day to day management of a LEO, while a small strategic team is centrally managed and provides a quality assurance function, including performance management, and provides professional support and supervision to the cluster staff. The Strategic Service also acts in an advisory capacity.

PLANNING CONTEXT AND PRIORITIES

The work of the Division is underpinned by the following Local and National guidance, policy and legislation:

Local Context

- Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.
- Vision for Kent (V4K)
- Towards 2010
- Supporting Independence Programme
- Local Area Agreement
- Accessibility Strategy 2007 – 2010
- Kent Children's Trust
- Local Children's Service Partnerships
- Children & Young People's Plan
- Joint Area Review and resulting Action Plan
- Kent Compact
- Kent Pledge to LAC
- 14-19 Strategy
- Extended Schools
- In Year Fair Access Protocol

National Context

- Education Acts 1996/2002
- Learning and Skills Act 2000
- Special Educational Needs and Disability Act 2001
- Special Educational Needs Code of Practice November 2001
- Education Act 2002
- Education and Inspection Act 2006
- Disability Discrimination Acts 1995 and 2005
- School Standards and Framework Act 1998
- Children Act 1989 2004
- Children's National Service Framework 2004
- Higher Standards, Better Schools for All White Paper 2005
- The Children's Plan-Building brighter futures 2007
- Care Matters reform programme and Children & Young person's Bill (2007)
- Youth Matters Green Paper (2005)
- Aiming High (2007)
- Joint Inspection Framework (2006)
- Children (Leaving Care) Act 2000
- A Better Education for Children in Public Care
- Quality Protects
- S.52 Children Act 2005 and related statutory guidance on LAC
- Improving Behaviour and attendance : guidance on exclusion from schools and Pupil Referral Units – 2007
- Removing Barriers to Achievement : The Government Strategy for SEN 2004
- National Curriculum Inclusion Statement (2000)
- Inclusive Schooling – Children with Special Educational Needs (2001)
- Access to Education for CYP with Medical Needs (2001)
- Curriculum guidance on the Foundation Stage
- Quality Standards and Education Support Services for CYP with Visual Impairment (2002)
- Dept of Health Universal Neonatal Hearing Screen Guidance
- Early Support Programme
- National Standards Framework
- Ofsted Report – Inclusion – Does it matter where children are taught?
- Promoting Children's Mental Health Within Early Years and School Settings 2001
- Race Relations (Amendment) Act 2000
- Statutory Code for Schools to Promote Race Equality (2001)
- Statutory Guidance for Schools and the LEA on Ethnic Monitoring

Partnerships

The management team works closely with national and local partners (in the statutory, private and voluntary sectors) including the DAAT, Youth Justice Board, TDA, GOSE, Connexions, KSCB, the DCSF, the national Strategies teams, the SE Regional Partnership (SEN), the County Council Network, and the LGA. In addition to this the Director acts as Chair for the Kent and Medway Child and Adolescent Mental Health Strategy (CAMHS) Group which oversees the implementation of the CAMHS strategy. The Division also works in collaboration with partner agencies to lead, develop and roll out integrated processes that will provide tools to enable practitioners to better support children and young people to achieve the five key outcomes.

The **Attendance and Behaviour Service** works in partnerships with a range of divisions, services and providers to maximise the range of and diversity of services available to children and young people engaged with the service. The partnerships can be defined in two ways; the first is a collaborative planning and delivery arrangement to enhance services and maximise outcomes for children and young people. The second is through the commissioning of providers to ensure that high quality, diverse services are available to children and young people that are flexible and responsive to their individual needs. Examples of collaborative delivery partnerships include:-

- The Youth Offending Service
- Local Multi-agency Early intervention services e.g. Best, PIP, MACS, Causeway
- Adolescent Resource Centre – partners including Children’s Social Services, Connexions, Health
- FE Colleges
- Schools
- Kent Police – Managing Incidents Conference

Commissioning partnerships examples include:-

- YMCA – delivery of Alternative Provision
- Kingsreach – delivery of Alternative Provision
- Skillforce – delivery of Skill Force programme

In addition, the **Attendance and Behaviour Service** has worked collaboratively with a range of voluntary and public sector partners in bidding for funding to support programmes where specific need has been identified. Examples include:

- East Kent PCT
- Kent Playclubs
- Key Training

The **Additional Educational Needs & Resources Service** works with the other 18 South East Local Authorities and with partners in the independent and non-maintained sector to monitor, evaluate and develop services, provision and processes for children and young people with SEN and LDD. Key strategic partners include DCSF National Strategies Team, East and West Kent PCTs, Connexions, Learning Skills Council, I-Can, ACE, Royal London Society for the Blind, Kent Association for the Blind, NCH, Royal School for the Deaf. Cross SE Local Authority regional commissioning Partnership opportunities are being considered in respect of low incidence, challenging, high cost provision particularly residential provision.

Effective multi-agency partnership working is key to the **Joint Commissioning Unit** achieving its vision and targets. Locally based joint planning and commissioning arrangements support the development of new markets, in particular from the Third Sector. The Unit adheres to the commitments outlined in the Kent Compact to ensure that it embraces VCS partners and operates a level playing field. The Looked After Children education team links with all CFE directorates, schools and clusters (Local Children’s Services Partnerships), specialist education services, fostering and residential services, health services, Kent & Medway Connexions, voluntary and community sector organisations. There are opportunities to more closely coordinate the work of the services involved in promoting better outcomes for LAC in the context of Kent’s Children’s Trust arrangements.

The **Education Psychology Service** works collaboratively with partners within the Advisory Service Kent (ASK) and CAMHS in order to deliver on key developments to promote the social and emotional development of children and young people. The service has a key role in projects and developments concerned with the social, emotional, and cognitive development of young children (LPSA 2 Target 1), multi agency approaches (e.g. Local Implementation Groups), Local Children's Partnerships and integrated processes (i.e. the development of CAF and Lead Professional), the Solihull Approach (e.g. the development and delivery of training) and the Social Emotional Aspects of Learning (i.e. primary and secondary SEAL).

The **Specialist Teaching Service**, at both a local and central level, works in partnership with early year's settings and schools, FE and HE Colleges and voluntary organisations. Within CFE, it has a particularly close relationship with the Advisory Service, sharing responsibility for promoting improved attainment for CYP with LDD. In addition, on behalf of the Commissioning Division, STS continues to develop partnership working with several organisations:

- **Kent Association for the Blind**

The Specialist Teaching Service work in partnership with the KAB to provide independence and mobility training to children and young people with severe and profound visual impairments. The KAB provide qualified mobility officers to deliver individual training programmes to CYP as well as environment assessments for schools receiving CYP with severe or profound visual impairments

- **Shared Vision**

This Shared Vision Partnership works to improve the outcomes for CYP with visual impairments through the provision of coordinated multiagency assessment for complex cases. Shared Vision also provides joint training to visual impairment professionals, individual self help training for young people preparing for transition at post 14 and early years outreach from the Dorton House School Nursery.

- **Royal School for the Deaf, Margate**

This is a developing partnership working towards improved the outcomes for CYP with hearing impairment. The initial partnership work has provided signing clubs for peer groups and a British Sign Language Level 2 course for teachers and teaching assistants.

The **Minority Communities Achievement Service** works in partnership with Clusters of schools to deliver improved outcomes for Black and Minority Ethnic Learners. There are 14 provisions across the 23 Clusters of schools.

Through Clusters, agencies have come together in local forums to improve access to services, particularly to newly arrived communities. (Dover - Dover Asylum and Immigration Forum, Shepway – Shepway Roma Support Group, Thanet – Thanet Diversity Support Forum). In some localities Clusters have commissioned small scale multi-agency projects which are either research focused or improve accessibility of services. Multi-agency projects include voluntary and community organisations working with asylum seekers or new migrants.

In April 2008 MCAS will be part of the REAL Project with Hounslow LA focusing on improving identification and celebration of children's skills through the Gifted & Talented Programme.

MCAS contributes to the Kent LA Race Equality Forum, which includes representation of the Race Equality Councils communities and other voluntary organisations.

MCAS is part of the New Arrivals Excellence Programme working with the National Strategies Advisor and 10 other Local Authorities who have experienced significant levels of demographic change.

Significant change to meet needs/demand

Attendance & Behaviour Service

The Attendance and Behaviour Service has been at the forefront of the devolution of resources to clusters to facilitate localised responses to the needs of children and young people within geographical areas. This enables local commissioners and providers to assess need and utilise resources in the most effective way. This process will impact upon the service as it evolves further.

In the devolved structures, clusters or wider local partnerships will be responsible for making or commissioning provision for all pupils with the cluster. The additional impact for the centrally managed Alternative Provision team, will be a change in their role to one of monitoring, quality assurance and support.

Currently, the ABS is working closely with the DCSF in developing a pilot to formalise arrangements for Alternative Curriculum Provision that will regularise Monitoring and Quality Assurance functions whilst encompassing the innovative and creative range of educational places and providers. The proposed model of Area Alternative Curriculum Pupil Referral Units will impact upon the frameworks in which the provision operates (i.e. OFSTED framework) and the roles of Kent personnel in supporting delivery of these services.

The Education (Provision of Full Time Education for Excluded Pupils) (England) Regulations 2007, which formed part of the Improving behaviour and attendance: guidance on exclusion from schools and Pupil Referral Units – 2007 stipulates that schools must make provision for pupils excluded from school on a fixed term basis, after the fifth day. In addition, it stipulates that the Local Authority must make provision for all pupils, permanently excluded from school, by the sixth day. As Kent has devolved resources for permanently excluded pupils to clusters, clusters are responsible for making provision. As such clusters have adopted an In Year Fair Access Protocol and are monitored through the Admissions Forum. This will place obvious demands on clusters and the Alternative Provision they have available.

Additional Educational Needs & Resources

National priorities delivered through the continuing “Every Child Matters” (ECM) agenda has a major influence on the unit particularly in terms of the personalisation and participation agenda. Increasingly parents, carers and children and young people are rightly influencing both service delivery improvement and provision development.

The Early Support programme with early identification and meeting of needs through the Common Assessment Framework and Lead Professional function will impact considerably on the unit as this is both a national and local agenda.

Price increases in the independent and non-maintained sector for SEN placements, particularly residential, and increases in fuel and transport costs to take children to and from school are particular pressures.

In bringing together services for children with LDD the unit has a lead role to improve partnership working between AEN & R and the Children with Disability Teams. This will improve understanding of roles and responsibilities leading in the first instance to the co-location of teams to improve joint planning for children and young people with LDD.

Phased changes to the Learning Skills Council will impact on planning for post 16 and post 19 provision for children and young people with SEN and LDD as will the implementation of the

14-19 agenda. The Head of Unit has a joint lead officer role for Target 55 of Towards 2010 to ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence. Over 700 children and young people with special needs make the transition each year.

The continuing implementation of the Special School Review and the review of resourced mainstream provision (Units) for children and young people with very severe and complex needs, will potentially impact considerable on the service. The expectation is that more needs will be met at school action plus rather than statutory action, where a statement is required, and at a locality school minimising the travel distance an times and adverse impact on the environment.

Specialist Teaching Service

The staff within the Service have had to adapt to an increasingly specialist environment in the context of a reducing budget and staff group. The following factors have impacted upon Service priorities and have placed pressure on a scarce resource:

- Increased devolution and local accountability, while still retaining statutory responsibility
- Changing demographics – the Service works with children from birth and thus the upturn in birth rate impacts immediately on service delivery.
- The number of disabled children and young people has increased by 62% increased in 10 years
- Developments in neo-natal care have resulted in a greater survival rate, but an increase in children with severe and complex needs.

Education Psychology Service

The Educational Psychology Service has made a significant contribution to the development of children's emotional health and well being. This has been through support for the implementation of the Leuven approach in early years settings in 3 target areas (Dover/Deal, Gravesham and Swale) and the development of training for trainers on "Supporting Well Being". The service has also significantly contributed to raising awareness of the emotional health and well being for children and young people through involvement in enabling the use of a parental Strengths and Difficulties questionnaire (SDQ) as an outcome measure in 32 tier 2 and 3 services across the county.

Changes in the way that Educational Psychologists are trained has meant that as from September 2006 postgraduate professional training programmes now span 3 years and lead to a doctorate level qualification in Educational and Child Psychology. This is at a time of national shortage of Educational Psychologist due to demographic factors and a highly significant decline in the supply of newly qualified educational psychologists as a result of changes in training. The Kent Educational Psychology Service has developed an innovative Trainee Educational Psychologist scheme in response to this. There continues however to be uncertainty regarding the future funding arrangements for training. Legislation is also anticipated during 2008 that will require the statutory regulation of Educational Psychologists, overseen by the Health Professional Council (HPC).

Joint Commissioning Unit (JCU)

The work of the JCU will be affected by the restructuring of local and central services with the emerging Local Children's Services Partnerships and the development of integrated working and integrated processes. The exact impact of these changes on service provision and unit cost is unknown at present. CFE and Kent Children's Trust partners have agreed to bring a range of specialist functions together to establish an integrated LAC service, building on the existing informal links between the Unit's LAC adviser team and other LAC specialist services and in response to the national Care Matters programme of reform. A multi-agency Project Board is working to implement such a service in phases starting in April 2008. Whilst there is ongoing CSG funding for the LAC team there is no uplift and, therefore, there will be pressures on the overall Unit budget.

Minority Communities Achievement Service

During 2007/8 Kent experienced substantial inward migration (particularly EU Accession State Migrants and Nepalese). This impacted on all Clusters to some degree but had a significant impact in Gravesham, Thanet 1 and 2, Dover, Ashford 1, Shepway 1 and Canterbury City/Coastal

In January 2008 the Border and Immigration Agency opened a new provision in Kent as an Alternative to Detention for families who have exhausted all rights of appeal in the asylum process. MCAS has worked with Ashford 1 Cluster to ensure children receive their statutory entitlement to education.

In April 2007 the Home Office introduced the New Asylum Model, this has significantly impacted on the service model for the Education Assessment Service for Unaccompanied Minors. Young people's asylum claims are now processed within a 6 week timescale and this limits their capacity to engage in wider activity relating to education assessments and placements. In addition in the period June to December 2007 the number of referrals to the Education Assessment Service doubled because of the increase of young people arriving in the United Kingdom and seeking asylum.

The National Primary and Secondary Strategies have substantial influence on the work of the service. There are distinct programmes within the Primary and Secondary Strategies that are relevant to the context of Kent Local Authority. The New Arrivals Excellence Programme and the Gypsy, Roma and Traveller Achievement Programme all provide outstanding opportunities so work systemically within the overarching framework for school improvement.

In September 2007 Schools and the Local Authority were subject to a further duty to promote community cohesion. In the context of Kent's increased inward migration this duty has high relevance to the work of the service.

Attendance & Behaviour Service

The Service places significant emphasis on using feedback to shape service design and delivery – examples including Anti-Bullying survey 2007 (November) – results are currently being analysed but early indications appear to show an overall reduction in number of children and young people stating that they are being bullied from 2006 results.

Consultation on Managing Incidents Policy, Children Missing Education Process Guidance, Anti-Bullying Strategy.

Local feedback mechanisms within Alternative Provision that shape services on an individual unit or cluster basis.

Additional Educational Needs & Resources

Improvements to service delivery and service planning will continue to be influenced by feedback from the surveys commissioned by the Unit. For 2008/9 this includes an external survey, jointly commissioned with Kent Adult Social Services Department from the Tizard Centre at Canterbury University, of young adults with learning difficulties and disabilities who have recently been through transition to adulthood. Further surveys of children and young people and parents and carers going through the Statutory Assessment process and transition from primary to secondary provision will be commissioned in 2008/9. Feedback from a survey of parents/carers who appealed to the national SEN and Disability Tribunal in 2006/7 together with a review of these cases will drive service improvement.

Specialist Teaching Service

The service demonstrated its commitment to user involvement in 2006/07, soliciting feedback from schools and settings, regarding their experience of STS provision, with questions reflecting the breadth of work performed by Specialist Teachers. In total 95 establishments were surveyed (a mix of schools and CYP settings) 59 replies were received, a response rate of 62%.

Overall, the results for the service were extremely positive, an average satisfaction rating of 98% reflecting a wealth of good practice and partnerships. Schools and settings clearly consider STS a valuable resource that enables and facilitates increased capacity for inclusion of CYP with LDD.

In addition:-

- Parents'/carers' and the child's or young person's views are sought on every referral to DIF
- Getting There with Confidence is a South East Region SEN project supported by the Specialist Teaching Service. This is an independence project aimed at 14-19 with visual impairment and aims to improve self esteem and confidence especially in unknown situations. The project has established a baseline measure of self-esteem and then engaged young people in designing their own events to improve these skills.

Education Psychology Service

User feedback (i.e. cluster and parental surveys) has indicated the importance of developing joint processes within a multi agency working model in order to achieve positive outcomes for children, young people and families. Outcomes of the parental survey indicated that 94% regarded the involvement of an Educational Psychologist “positively”. The 2008/2009 Operational Plan emphasises the importance of the development of integrated processes and strategic initiatives (e.g., Single Point of Access and the Common Assessment Framework). This is reflected in the planned revision of the service Practice Framework within the context of local Children Service Partnerships. Support for multi agency approaches is also planned to develop the well-being and psychological health of children and young people.

Educational Psychologists delivered training to over 3000 delegates. Satisfaction levels were consistently high with an average response of over 80% that training positively affects practice.

Very positive feedback continues to be received from schools who have received crisis support with direct service involvement in 23 critical incidents. Minimal complaints have been received. These have been resolved with appropriate changes and improvements to systems made where relevant.

Joint Commissioning Unit

All Local Children’s Services Partnerships are developing strategies to engage children and young people and their families in the identification of need and service design and evaluation. Some areas, for example, have consulted children and young people on the Local Children and Young People’s Plan and other areas have used ‘Participate By Right’ as a user participation framework. In Swale, for example, children and young people were consulted on the Swale 7 outcomes. Their feedback identified important outcomes for them, including, having fun, being proud of themselves and their friends, feeling good about themselves, having control of their own lives, having fun with things to do and safe places to play. The application of the Results Based Accountability model of ‘Turning The Curve’ has engaged service users at a local level in the identification of need to determine priorities in local Children & Young People’s Plans and to identify action in response to local issues.

Analysis of feedback from service users and key stakeholders will inform LAC related activity:

- Evaluation of pilot incentive scheme in 2007/8 for year 11 students looked after by KCC. Positive feedback from headteachers, designated teachers and carers and evidence the scheme contributed to positive outcomes (significant increase in proportion of students who remained in school and took GCSE exams) have informed plans to re-run the scheme in 2008/9.
- Initial monitoring of mentoring scheme for LAC commissioned from Rainer includes positive feedback from schools, carers and young people themselves which will inform future planning and recommissioning the scheme if it proves successful and funding is available.
- The JCU contributed to the development of the Kent Pledge to LAC in response to the Government’s Care Matters green paper and informed by consultations with young people arranged by the Strategy, Policy & Performance Division.

Minority Communities Achievement Service

MCAS is pro-active in seeking feedback on the impact and performance of the Service.

All service training is subject to evaluation. Advisors are responsible for collating the evaluations from training.

Training events that have had a significant impact on the practice of specialist teachers include:

- Bullying around Racism, Religion and Culture
- Excellence and Enjoyment: Bilingual Learners (Primary National Strategy)
- Children's Safeguards: Update on Policy and Performance.
- Use of ICT to support EAL: Clicker 5 Training
- Professional Development Networks

All service training delivered to schools is also evaluated. Each event is a bespoke session and evaluations reflect a high level of impact on professional practice and policy in the school.

In 2007 the Service undertook an informal consultation amongst Gypsy, Roma and Traveller parents/carers to inform future service planning. The feedback to this consultation reflected the value that parents/carers place on support from Family Liaison Officers in accessing school places, in managing transitions between schools and in resolving difficulties in the school. Gypsy, Roma and Traveller parents/carers highlighted that more could be done to challenge racism in schools and ensure that schools are inclusive of their diverse cultural background in terms of curriculum.

Review of Performance 2007-8

Key Performance Indicators

Attendance & Behaviour Service

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPI 44 - Number of pupils permanently excluded during the year from all schools maintained by the local authority per 1,000 pupils at all maintained schools	1.7	1.5	2007/8 target – 1.5
BVPI 45 -% half days missed in Secondary Schools	8.0%	7.8%	2007/8 target – 7.8%
BVPI 46 - % half days missed in Primary Schools LPSA2 - % half days missed in Primary Schools	5.1%	4.69	BVPI 2007/8 target – 4.8% LPSA2 target – 4.69%

Additional Educational Needs & Resources

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
NI 103 a) Special Educational Needs – statements issued within 26 weeks - excluding exceptions *	N/A	N/A	New PI for 2008/9 TBA
NI 103 b) Special Educational Needs – statements issued within 26 weeks - all cases *	N/A	N/A	New PI for 2008/9 TBA

Additional Educational Needs & Resources			
Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPI 43(b) Percentage of statements of special educational need prepared within 18 weeks all cases including "exceptions to the rule"	88%	90%	90%
Children and young people with a statement of special needs as a percentage of all children (% pop: 0 – 19)	2.1%	1.9%	1.8%
Reduce the number of non-Kent maintained special school placements by 5%	250	223	210
Increase the percentage of children and young people with Statements with determined secondary school placements by 15 February in transfer year	93.5%	97.6%	98%

Specialist Teaching Service				
Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>		Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
% of children / young people with SEN (KS3 to 4) identified at SA+ and Statutory Action with positive residuals	HI*	55	56	57
	VI*	41	42	43
	PD*	65	66	66
	SpLD	57	58	58
	BESD	32	33	34
	MLD	51	52	53
	ASD	70	71	72
	SLCN	71	71	72
% of children / young people with SEN (KS2 to 3) identified at SA+ and Statutory Action with positive residuals	HI*	36	37	38
	VI*	56	57	57
	PD*	51	52	53
	SpLD	61	62	63
	BESD	35	36	37
	MLD	53	54	55

Specialist Teaching Service

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>		Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
	ASD	53	54	56
	SLCN	57	58	59
% of children / young people with SEN (KS1 to 2) identified at SA+ and Statutory Action with positive residuals	HI*	57	58	59
	VI*	65	66	67
	PD*	37	38	39
	SpLD	50	51	52
	BESD	33	34	35
	MLD	32	33	34
	ASD	37	38	39
	SLCN	35	36	37
% of LAC children / young people with SEN identified at SA+ and Statutory Action with positive residuals				
% of children / young people with SEN identified at SA+ and Statutory Action achieving 5 x A* to G at GCSE	HI*	88	88	78
	VI*	90	91	75
	PD*	66	76	67
	SpLD	85	74	74
	BESD	60	70	68
	MLD	52	54	55
	ASD	62	63	69
	SLCN	77	60	63
% of children / young people with SEN identified at SA+ and Statutory Action achieving 78 points or more at Foundation Stage Profile	All	26	28	30
% of children / young people with SEN identified at SA+ and Statutory Action achieving Level 2 in Reading at KS1 SATs	HI*	54	56	58
	VI*	54	56	59
	PD*	53	54	53
	SpLD	30	31	34
	BESD	48	59	51
	MLD	22	23	25
	ASD	39	41	43
	SLCN	37	39	40
	VI			
% of children / young people with SEN identified at SA+ and Statutory Action achieving Level 4 in English at KS2 SATs	HI*	54	60	55
	VI*	61	52	49
	PD*	45	49	43
	SpLD	28	30	34
	BESD	38	44	44
	MLD	16	25	21
	ASD	34	39	43
	SLCN	19	26	27
% of children / young people with SEN identified at SA+ and Statutory	HI*	64	54	59
	VI*	57	77	52

Specialist Teaching Service				
Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>		Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Action achieving Level 5 in English at KS3 SATs	PD*	37	41	34
	SpLD	31	29	31
	BESD	24	37	36
	MLD	9	19	22
	ASD	33	36	27
	SLCN	23	19	24
% of children / young people with SEN identified at SA+ and Statutory Action supported in a mainstream placement (including Units and Designations/ Cluster Lead Schools)	HI*	99	99	99
	VI*	98	98	98
	PD*	85	85	85
	SpLD	99	99	99
	BESD	89	89	89
	MLD	90	90	90
	ASD	71	71	71
	SLCN	95	95	95

* cohort size currently less than 40 pupils

Education Psychology Service			
Indicator <i>Local/operational indicators as well as national ones, categorised if appropriate (e.g., as LAA, T2010, CPA, BVPI, PAF)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Targeted Performance 2008/09
Completion of Statutory Action Assessment Advice in six weeks (Appendix D)	95%	94%	95%
Average School Quality Rating (5 point scale)	4.4	4.4	4.5
Average School Outcome rating (5 point scale)	4.3	4.3	4.3
Average Parent Rating	94%	94%	94%

Joint Commissioning Unit			
Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
% LAC L4+ Eng/Maths KS2	34.6%	N/A*	38% min
% LAC L5+ Eng/Maths KS3	24.5%	N/A*	31% min
% LAC 5A*-C GCSE/GNVQ	12.1%	N/A*	15%
% LAC 5A*-G GCSE/GNVQ	39.3%	N/A*	42% min
% LAC 1A*-G GCSE/GNVQ	66.4%	N/A*	65% min
% LAC sitting GCSE/GNVQ	84.1%	N/A*	In line with national and regional performance
% LAC permanently excluded	1.0%	N/A*	In line with national and regional performance
% LAC missing 25 days or more of school	15.6%	N/A*	In line with national and regional performance

* These targets relate to Summer 2008 exam results for children and young people at the end of Sept who would have been looked after by KCC for at least 12 months. The cohort of children and young people whose achievement will be measured is therefore not yet identified.

MCAS

Performance Indicators attached at Appendix One

National Indicator Dataset

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following indicators as the responsibility of this Division:

Ref	Indicator
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
NI 108	Key Stage 4 attainment for Black and minority ethnic groups
NI 87	Secondary school persistent absence rate
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold
NI 107	Key Stage 2 attainment for Black and minority ethnic groups
NI 69	Children who have experienced bullying
NI 114	Rate of permanent exclusions from school
NI 50	Emotional health of children
NI 115	Substance misuse by young people
NI 103	Special Educational Needs – statements issued within 26 weeks

Achievements/Outcomes 2007-8

The Attendance and Behaviour Service has made significant progress against last year's business plan and has a number of notable achievements. The key areas are listed below.

Attendance

The targeted support to clusters and range of interventions offered, have lead to improvements in both primary and secondary attendance in 2006/7.

Overall absence	2004/5	2005/6	2006/7
Primary	5.7%	5.7%	5.1%
Secondary	8.2%	8.1%	8.0%
Overall	6.8%	6.8%	6.5%

B to B, an electronic registration system, has supported both schools and the Local Authority in tackling poor attendance. This system is now operation in 350 schools and continues to be rolled out.

Persistent Absence

At the beginning of the last academic year, 22 Kent schools were identified by the DfES as meeting the criteria for priority support in tackling persistent absenteeism. During 2006/7, with support from Attendance Leaders, B &A consultants and other colleagues, 19 of the 22 identified schools successfully reduced persistent absence. Across the County, persistent absence was reduced by 28%. This is above national average.

In 2006/7, Kent achieved green status on DCSF RAG rating for work on PA.

Through targeted multi-agency support there has been a significant reduction in the number of Looked after Children who missed more than 25 days of schooling. This has reduced to 15.6%.

Children Missing Education

Following a period of consultation, involving agencies, providers and service users, the Kent Children Missing Education Process guidance was released in 2007. This is a tool for all agencies including schools to ensure there is clarity around roles and responsibilities and required procedures. Following extended pieces of work with MCAS and the Admissions and Transport Team there has been an increase in number of Children Missing Education referred to the service and a reduction in the time taken to place a pupil by 30%. This is supported by the In Year Fair Access Protocol.

In-Year Fair Access Protocol

Kent School Admissions Forum formally approved the Kent In-Year Fair Access Protocol on 11 September 2007. This has been promoted and distributed within every cluster and each cluster or partnership has devised a local response that enables them to fulfil the requirement.

This protocol has lead to improvements in the time taken to identify an educational placement for pupils permanently excluded from school. As a number of clusters are still formalising these agreements, this will be an on-going target, as the Protocol is rigorously applied.

Pupils with Medical Needs

The numbers of pupils accessing the medical needs service has increased in 2007/8 and referral pathways and re-inclusion routes are clear. This has enhanced the services whilst leading to a requirement to make provision (including support to home school) for a greater number of pupils.

Anti-bullying

The Safe Cluster scheme has been established in 2 clusters in the West of the County. The schools within the Cluster are in the process of attaining accreditation for the work and the commitment they have shown. There has been significant awareness raising and support offered to schools throughout the year.

A particular focus has been on Restorative Justice and Managing Incidents, culminating in a joint "Managing Incidents" Conference between Kent Police and KCC. The 2007 anti-bullying survey is currently being analysed fully but early indications are that there has been a 4% reduction in the number of pupils stating that they have been bullied.

YOS

It is forecast that the number of pupils known to YOS and in full-time education, training or employment will be on target at 90%. This is based on figures for three quarters to the end of December 2007.

Skillforce

There are currently 300 young people engaged in the Skillforce programme across 8 schools in Kent. Evaluation reports very positively in terms of reducing exclusions, improving attendance and behaviour and improving attitudes to school. By September 2008, 400 pupils will be engaged in this programme.

Adolescent Resource Centres

The number of multi-agency Adolescent Resource Centres across Kent has increased from 4 to 10 in 2007/8. The number of pupils accessing these sites for education is approximately 120.

Local solutions

There have been numerous innovative local solutions, most notably in reducing permanent exclusions. One example is:

Gravesend cluster - where the implementation of a managed moves protocol has resulted in 24% reduction in permanent exclusions for all pupils (primary and secondary) and a 31% reduction for secondary aged pupils (based on comparison between 2005/6 and 2006/7)

External Evaluation

During 2007, Greenwich University undertook a LERN evaluation with regard to the services of Kent Safe Schools. The evaluation indicated that, most respondents felt that Kent Safe Schools has had a positive effect for children and young people in Kent, including positive effects on health and emotional well being. Kent Safe Schools was also perceived to have a positive effect on preparing young people to be positive citizens.

The survey found good agreement that Kent Safe Schools has led to improvements in self esteem,

confidence and emotional well being, and over half agreed that it has had a positive effect on bullying. Most respondents felt that Kent Safe Schools had positive effects on transitions and engagement in the learning process.

Many agreed that Kent Safe Schools has meant that children and young people are more likely to make a positive contribution to the school and the community, and many also agreed that the ethos of the school has improved.

Overall, Kent Safe Schools was perceived to be effective at dealing with issues affecting young people and helpful for those undergoing transition between schools. Most also agreed that the service supports children and young people to be heard.

Additional Educational Needs and Resources

Key achievements over the last year have included the joint commissioning and implementation of a Communication and Assistive Technology service with health and social care colleagues across the East Kent PCT area. Development of Alternative Curriculum provision for CYP with Statements of SEN previously excluded from one or more specialist provision both in and out of county with colleagues from the Attendance and Behaviour Service. Development of I-Ed provision for CYP with SEN across Kent. Improving secondary transfer rates by 15 February. Revision and improvement of Speech and Language Therapy reports for Statutory assessments in partnership with health colleagues. Decommissioning of support for less complex needs at 3 Kent special schools and recommissioning of support for more complex needs of early years children from Kent profound severe and complex needs special schools.

Specialist Teaching Service

The Service has been involved in a variety of activities and projects, either as a lead or in support, which have been aimed at improving outcomes for children and young people with learning difficulties and disabilities. For example:

Area of Work	Outcomes
Training to support inclusion of CYP with Down Syndrome: 'Down Syndrome – Initial Steps in Raising Achievement'. LS32/02	100% of delegates reported increased confidence and understanding (80% outstanding, 20% good category).
Deafblind/Multi-Sensory Impairment/including training	From 37 evaluation responses from 54 staff from Dorton House School who attended a training day on 4 September, 97% reported that they had more understanding of deafblindness and were more confident to support a child or young person with deafblindness.
Training to support inclusion of CYP with PD	100% of delegates who attended a Personal Care course in March 2007 reported increased confidence and understanding on all courses delivered.
Newborn Hearing Screening Programme (NHSP), including Children's Hearing Services Working Groups (CHSWG)	Support programmes from STS have begun within 5 days following consultation with families. External evaluation noted the excellent multi agency working.

Area of Work	Outcomes
Language for Learning Joint Training Project (County Wide) Phase one	10 pairs of Language for Learning trainers (a pair consists of a Speech and language Therapist and a Specialist Teacher), have received 4 days training and will roll out a programme County wide
Supporting Children/Young People (C/YP) with Hearing Impairment (HI) – joint working with Specialist Teachers (STs) for HI and Specialist Speech and Language Therapists (SALT)	All pre-school/primary C/YP with cochlear implants have had joint and individual visits
Turn Around House Key Stage 3	The trial of the project has enabled 90% of the young people supported through this project at key stage 3 to be successfully integrated full time into school and on roll.
Supporting Inclusion of Children with Learning Difficulties &/or Disabilities (LDD), in Private, Voluntary, & Independent (PVI) Pre-school settings	In excess of 150 settings funded for additional support at any time. Some settings including more than 2 children with complex needs.
Consistent delivery of training to ensure Early Years settings meet the requirements of the SEN Code of Practice.	13 three day training sessions arranged for groups of 25 of the 270 setting SENCos, each training serving 2 Clusters, delivered by 2 EY SENCos.

Education Psychology Service

The 2007/08 Operational Plan targeted a number of projects, developments and key actions, almost all of which are on target or have been successfully completed.

The service has continued its significant contribution to the Local Public Sector Agreement (LPSA 2) target *“To promote the emotional and social and intellectual development of young children so they flourish at home and at school”*. Operational planning for the completion of 1500 assessments, as part of a major on-going research initiative with child populations in the target areas of Swale, Dover and Gravesham has been completed and is now being implemented. A Research Assistant (RA) team has been recruited to undertake data gathering assessments with supervision from the service. This has followed a period of induction and intensive training.

Children’s social and emotional well-being has been developed through; strategic and operational support for the implementation of the Leuven approach in the Early Years Foundation Stage and the development and support for the Social and Emotional Aspects of Learning of children in the primary and secondary phases.

An Assistant Principal Educational Psychologist contributes to the county steering group for the Social and Emotional Aspects of Learning. A model of support has been developed involving auditing the learning environment of the school and reporting back to staff, governors and other stakeholders. This has informed the Self-Evaluation Form (SEF), school development plan and future actions. A further model has been the development of a twilight support network for those schools engaged with SEAL to learn with and from each other. Links have been made with the Behaviour and Attendance consultants so that support to pilot schools is co-ordinated for secondary SEAL.

An Assistant Principal Educational Psychologist and a Senior Advisor for Early Years have continued to co-lead the development of the Local Authorities multi-agency strategy for Communicating Matters. Assistant Educational Psychologists were commissioned to carry out a long term evaluation of the impact of module 1 training. Very positive responses were received with regard to the benefits of training and changes to practice.

The service has continued to develop and improve joint/multi agency working between services and agencies including support for the development of Local Children Service Partnerships within the pathfinder localities. Senior Educational Psychologists are engaged with the development of Local Implementation Groups. Examples of joint working include the Joint Communication Clinic (Maidstone), the development of ADHD Care Pathways (Dartford West), CAMHS triage (Canterbury), Non-Violent Resistance (Thanet), the development of Cluster Based Reviews and the Single Point of Access (SPA) in Shepway.

The successful engagement of thirty-two Tier 2 and 3 services, including those from the third sector as part of the LPSA 2 (Target 4) initiative has been achieved through the involvement of the Principal Educational Psychologist (PEP) as Project Manager. The project is concerned with the early identification of children and young people (aged 5 to 15) with possible emotional and/or psychological difficulties and the delivery of appropriate support. A multi-agency delivery group oversees the project which is fully engaged with the CAMHS Outcomes Research Consortium (CORC). Presentations have been made at national events during April and November 2007, and there has been recent national interest in this project by the Department of Children's, Schools and Families (DCSF).

The service has been fully supportive of the development of training for the Common Assessment Framework along with the development of guidance for the Lead Professional. Fourteen Educational Psychologists are currently trained as trainers.

The service together with multi agency partners and the Child and Adolescent Mental Health Service (CAMHS) has established a steering group for the Solihull Approach in Kent with terms of reference. Guidance for trainers and practice development has been issued. An evaluation process has been identified and a research brief formulated. The intended outcome of this stream of work is to reduce the incidence of severe behavioural and emotional difficulties in children and young people and to alleviate parental anxiety. The service has contributed to the planning, co-ordination and delivery of the Solihull training to over 600 multi-agency front line workers countywide.

The current year saw the end of the second cohort of the pre-training Assistant Educational Psychologist programme. As with the previous first cohort the ten AEP's made a very significant contribution to the delivery of sessions which were predominately focused on school/cluster based work and commissions. Evaluation of the impact of this contribution using the Target Monitoring and Review form indicated consistently positive affects for children, young people and school staff. The success of this scheme has led to the development and current implementation of a two-year Trainee Educational Psychologist programme which commenced from September 2007. The organisation and monitoring of the scheme is overseen by an Assistant Principal Educational Psychologist. Seventy per cent of Kent's ten Trainee Educational Psychologists are taken from the initial Assistant Educational Psychologists cohort who successfully gained places on professional training course against rigorous competition. Initial signs are that the Trainee Educational Psychologists are already making a significant contribution to the delivery of psychological services to schools and localities. The success of this cutting edge initiative will better enable the service to fill future vacancies with qualified staff.

The Target Review and Monitoring methodology used for evaluating AEP work has been extended and trialed and will inform on-going service effectiveness initiatives.

Joint Commissioning Unit

Joint Commissioning Officers have made significant contributions to the development and implementation of:

- Strategic and locally based joint planning and commissioning frameworks designed to improve outcomes for all children and young people, particularly those who are the most vulnerable to social and educational exclusion.
- Developments between clusters and multi-agency partnerships e.g. District Consortia, CDRPs, CAMHS LIGs, Early Support, Domestic Violence Forums and Teenage Pregnancy LIGs.
- Local Children's Services Partnerships, Local Children's Trust Pathfinders and other joint planning (e.g. local Children's and Young People's Plans) and integrated working and processes (e.g. Single Points of Access).
- A range of early intervention and prevention programmes to meet identified need in line with the Kent Local Prevention Strategy for Children and Young People.
- The development of local Children's Centres and the management of Children's Centre managers. JCOs are currently beginning work on the mapping and reconfiguring services to meet the core offer.
- The strategic commissioning of Connexions Services until 2010.
- The development of Targeted Youth Support across the county.
- The use of Results Based Accountability methodology and tools. This approach is now embedded in the County Performance Management Framework. Over 250 professionals from across KCC and partner agencies and organisations have now been trained in RBA.
- The development of processes and systems for the Common Assessment Framework and Lead Professional functions.
- The establishment of 8 Early Support Local Implementation Groups across Kent. 150 families have accessed Early Support services since its inception.

School Drugs Education Adviser Team:

- An increase in work on alcohol use and smoking, as the use of these substances is much greater than illegal drugs amongst young people in Kent as evidenced by the NFER survey.
- Three conferences organised for professionals working with young people, highlighting the latest research evidence and best practice in relation to smoking, alcohol and cannabis.
- Since 2002, 281 staff from 227 schools have attended the Modular Training devised by the SDEAs. Satisfaction ratings for these courses in 2006-7 are high at 96%.
- Responded to schools' needs by offering more tailored whole school INSET courses. Since 2003-4, 1806 staff have received INSET in 104 schools. Many more staff access the Drugs Education section on Clusterweb.
- Support to schools working towards Healthy Schools status through the review of Drugs Policies, providing INSET and support for the validation process.
- Since 2004, 31 schools have participated in the School Drama Competition. An estimated 13,000 pupils have seen at least one of the productions in their school. 47% of participants rated themselves as knowledgeable at the start of the project as opposed to 94% at the end. 82% said that they had learned about the effects substance misuse can have on the user's family and friends. 88% felt more informed about where to access help and information and 59% reflected on their attitudes towards drugs and drug users as a result of the project.
- A year on year reduction of permanent exclusions for substance misuse from 26 in 2002-3 to 16 in 2006-7.

Looked After Children Education Adviser Team:

The Looked After Children Adviser Education Team have contributed to:

- An improvement in the percentages of LAC achieving at least level 4 in English, maths and science at Key Stage 2.
- A reduction in the percentage of LAC achieving at least level 5 in English, maths and science at Key Stage 3, against a backdrop of significant improvements over the last 3 years.
- Improvements in the percentage of LAC achieving 5A*-C and 1A*-G at GCSE or equivalent and a reduction in the percentage achieving 5A*-G, against a backdrop of significant improvements over the last 2 years for this indicator.
- A significant reduction in the percentage of LAC missing 25 days or more of schooling in the year.
- A significant increase in the percentage of LAC sitting GCSE/GNVQ exams.
- The percentage of LAC permanently excluded remaining as in 2005-6, following a significant improvement since 2004-5
- A reduction in the average time taken for LAC to access a full time school place from over 12 weeks in 2005-6 to just over 7 weeks in 2006-7.

Minority Communities Achievement Service

Illustrative examples of service Achievements in 2007/8 include:-

Evaluation of EMAG Cluster Provision 2005 - 2008 was completed in January 2007, identifying outcomes, effective practice and areas for future development.

Professional Development Network for Specialist Staff engaged in Minority Ethnic and Bilingual Achievement at county level and established in some localities.

Excellence and Enjoyment: Raising achievement of bilingual learners (Primary National Strategy). Training modules developed in the context of Kent and disseminated through EMAG Cluster staff.

Gravesham Roma Project and other locality projects focused on EU Accession State Migrants. Improved information sharing between agencies, more responsive services and improved access to education.

Anti-Bullying Strategy: Bullying Around Racism, Religion and Belief: Development of training modules to prevent and improve management of racial incidents.

Kushti Atchin Tan: development of KS3 curriculum resource involving English Heritage and Gypsy Traveller young people focusing on raising achievement and participation of young people.

Reduction in Children Missing Education through Children Missing Education Protocol and Fair Access Protocol.

Service Comparisons

Attendance & Behaviour Service

	Overall absence	
	<i>Pri</i>	<i>Sec</i>
Statistical Neighbours	5.01%	7.68%
National statistics	5.26%	7.76%

In previous years, Primary absence has been in line with national averages, and has improved in 2006/7 to below the national average. This is as a result of targeting resources to tackle attendance issues such as Spring Term unauthorised absence for holidays.

Whilst secondary absence is above national average it has always remained marginally above the median for statistical neighbours and has continued to decrease year on year. (2006/7 comparators still to be finalised by DCSF).

Since 2002 the proportion of pupils permanently excluded from school has remained steady as a proportion of the school aged population (0.17%).

Kent are consistently below average in the number of fixed period exclusions expressed as a percentage of the school population, as compared to statistical neighbours.

Additional Educational Needs & Resources

In comparing service performance against other Local Authorities the Unit works with the DCSF National Strategies Team and uses a framework to support self-evaluation. As an example and of particular note, in 2006/7, is the Gershon efficiency saving of £1.183m attributable to the management of the costs of non-Kent provision in the independent and non-maintained sector for children and young people with Statements of SEN. Kent's rate of placements per 10,000 children is 8.5 compared with 9.6 nationally. The average cost of a child placed is £35,237 for Kent compared with a national average of £46,429. Kent participates in the National Benchmarking Club with other LAs to provide comparative data on the cost and number of placement in the non-maintained sector.

Specialist Teaching Service

The Service took full part in the Children's Services Mapping national pilot commissioned by DFES and ADCS. This pilot aimed to collect information on the range of services coordinated through Children and Young People Strategic Partnership and was developed in direct response to the needs of Local Authority Children's services to describe the nature and cost of their services across England to support the commissioning of children's services and the reconfiguration of resources to develop more integrated approaches. The pilot is now being taken forward nationally for 2008/09.

Education Psychology Service

The creation of Children's Service Authorities (CSAs) is changing the way in which educational services to children and young people are organised and delivered. As a result direct comparisons between services are now more challenging. This is mainly due to the creation of different multi professional teams and the development of matrix management models, which vary across Children Services Authorities. However, the completion of Statutory Action Assessments within the 6 week target period compares very favourably (i.e. 95% in Kent) with other Shire counties across a range from 82% to 99%.

Joint Commissioning Unit

Outcomes indicators 2005-7 for LAC:-

OC2 national outcome indicators for LAC	2005			2006			2007
	KENT	S.EAST	ENG	KENT	S.EAST	ENG	KENT
% LAC L4+ E/M KS2	26.5%	36%	39.5%	24%	38.5%	41.8%	34.6%
% LAC L5+ E/M KS3	26%	27%	27.5%	30.5%	28.5%	30%	24.5%
% LAC 5A*-C KS4	12%	8%	10.8%	12%	10%	11.8%	12.1%
% LAC 5A*-G KS4	46%	39%	40.7%	48%	44%	41.4%	39.3%
% LAC 1A*-G KS4	56%	61%	60%	61%	63%	63.2%	66.4%
% LAC who sat at least 1 GCSE or equivalent	56%	63%	64%	62.4%	64%	65.6%	84.1%
% LAC statement SEN	24.3%	29%	27.3%	25.3%	31%	27.7%	25.3%
% LAC permanently excluded	2.7%	2.6%	0.9%	1%	1%	0.8%	1.0%
% LAC missed 25+ days schooling	18%	12%	12.6%	22%	15%	13.4%	15.6%

Minority Communities Achievement Service

Comparators attached at Appendix 1

Section 17 Crime and Disorder Act

The Attendance and Behaviour Service aims to positively impact upon Crime and Disorder across a range of contexts. These include:

- One of the primary targets of the Attendance and Behaviour Service is to ensure that effective educational provision is made for all pupils. To achieve this, there is a focus on improving attendance, reducing exclusion and ensuring suitable resources are available to enable clusters to make provision for those pupils without educational places. As attendance is a super indicator in terms of improving outcomes for children and young people, these key factors support an agenda of reducing anti-social behaviour of children and young people.
- Targeted support to children and young people known to YOS (through YOS education staff), to ensure all pupils are in employment, education or training therefore improving outcomes and reducing opportunities to engage in anti-social behaviour.
- The Local Authority PRU Curriculum Statement specifies the requirement to include PSHE in curriculum for all PRUs and Alternative Provision. This ensures that input regarding citizenship is received by some of the most vulnerable pupils, most of whom have been permanently excluded from schools.
- Kent Safe Schools delivers a range of programmes that have been evaluated as improving the contribution young people make to society, enhancing likelihood of them becoming a positive citizen and reducing likelihood of a young person failing to engage in Education Employment and Training. These factors will positively impact upon likelihood of engaging in criminal or anti-social behaviour.
- In addition to this, Kent Safe Schools delivers a training programme to parents with Parenting Orders or parents who have Children with ASBO's in a targeted district in the East of the County. The purpose of this intervention is to reduce anti-social behaviour of children and young people within the area.

The Additional Educational Needs & Resources Unit works in partnership with the Attendance and Behaviour Service, special schools and mainstream schools to reduce exclusions and unauthorised absences of children and young people with Statements of SEN and those with LDD from schools and provisions. Where appropriate the Unit works in partnership with the Young Offenders Service to plan provision for children and young people who have been in youth custody. There is a clear understanding and focus on taking action to reduce the potential of any young person to engage or re-engage in criminal activities, including those that are drug related, and/or disorderly conduct.

At a local and strategic level the Specialist Teaching Service works to support children and young people in keeping safe and healthy and making a positive contribution. In particular:

- Analysis of fixed term exclusions, and work with targeted schools has reduced the number of young people who are excluded from secondary schools on a fixed term basis in those targeted areas.
- At a strategic level, staff has supported the development of Managed Moves schemes and in some cases have facilitated these for groups of schools during the early stages of the process.
- The strategic team is responsible for managing tutors for children out of school and for ensuring that reintegration is achieved as quickly as possible.
- Cluster based staff have supported the introduction of SEAL, a whole school approach which aims to increase resilience and emotional intelligence in children and young people.

The Educational Psychology Service is involved in a range of initiatives, which support the development of children and young people's emotional and psychological well-being. It would be anticipated that these will have a positive impact on children's and young people's emotional literacy and ability to engage with peers, adults and their community in a positive way. Such developments include the Social Emotional Aspects of Learning (SEAL), the promotion of the Leuven approach and support for the development of front line practitioners through the Solihull Approach.

The Joint Commissioning Unit is the lead CFE education representative on the Crime and Disorder Reduction Partnerships. The work around Domestic Violence contains a significant safeguarding element, along with crime prevention. JCOs support local Domestic Violence Forums and the development of Domestic Violence Abuse Schools' Workers, through Kent Safe Schools.

The work of the SDEA Team as outlined in the sections above has a clear focus on the reduction of substance use and misuse and therefore significantly contributes to the LA's responsibility to consider crime and disorder reduction.

A reduction in the level of absence from school for LAC (from 22% of those looked after at least 12 months missing 25 days or more in 2006 to 15.6% in 2007) has contributed to a reduction (from 11% in 2006 to 9.5% in 2007) in the proportion of LAC who have received a final warning, caution or conviction.

Some commissioned early intervention services outlined above e.g. The Power Project have a clear focus on crime reduction. In Tunbridge Wells Charlton Athletic Football Club runs a 'Positive Futures Programme' including:

- Mentoring young people identified as potentially having difficulty in transition from primary to secondary school.
- A schools' Programme including elements of basic and key skills, literacy and numeracy.
- Community evening sessions in targeted areas, which might be struggling with anti-social behaviour and/or excessive crime figures.

Swale Community Safety Partnership funded two pilot curriculum projects for children and young people at KS2 and 3 to engage them in school and reduce anti-social behaviour.

Minority Communities Achievement Service Advisors contribute to the implementation of the Kent Anti Bullying Strategy. Key actions for 2008-9 planned by MCAS include:-

- Anti Racist Bullying training to be delivered across the County.
- MCAS advisors to provide support for EMAG staff in delivery the new Anti Racist Bullying training package. Impact of this resource will be monitored and evaluated.
- MCAS advisors will be working with other colleagues to produce training for schools on the new monitoring incidents guidance produced by the Police in partnership with safe schools.
- Monitoring and evaluating the impact of the new guidance on Managing Incidents in school.

Equalities and Diversity

Commissioning Division is committed to promoting equality of opportunity, access, value and outcome for all its staff and users and actively contributes to the implementation of KCC's Equality Strategy across the five priority outcomes, see some examples below;

- **Equal and inclusive services**
 - Education Assessment of unaccompanied minors
 - Pilot Gypsy Roma Achievement Programme
- **Participation and involvement**
 - Promoting and facilitating involvement in consultation and participation with CDE and statutory partners
 - Development of a network for extended schools and supplementary schools
- **Safe and free from harassment**
 - Anti-bullying Strategy
 - Community Cohesion
- **The quality of intelligence and monitoring systems**
 - Improving declaration and ascription of ethnicity
 - Advice on the interpretation of performance and other data
- **Reputation as an excellent employer (also see staffing section later in this plan)**
 - Workforce development – specialist skills, training and support

All equality impact assessments have been carried out as necessary with any recommendations highlighted through the process being taken forward by the relevant services. Impact assessment will become embedded within the process of policy and procedure development to ensure equality of access to all services.

Commissioning Division has a lead officer who represents the Division on the CFE Equalities and Diversity Strategy Group and the Impact Assessment Steering Group. The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:

- Race Relations (Amendment) Act 2000
- Disability Discrimination Act 2005
- Equality Act 2006

Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Division, we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>The Division will support the implementation of the revised KCC Environment Policy and, as a priority, identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010, Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	Joanna Wainwright	<ul style="list-style-type: none"> • Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. • Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. • Develop an understanding of the risks and issues regarding climate change during 2008/09 	Ongoing
SEN Transport – reduce single use taxi journeys	Marlene Morrissey	Reduce vehicles during the school run and develop independence skills in young people to enable them to use public transport to get to school	March 2009

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Reducing travel undertaken by Service staff, by increased devolution to localities, and basing staff as close to home as possible	Fewer miles travelled by car. Needs to be balance against need for a quick and time efficient delivery.		<ul style="list-style-type: none"> • Analysis of mileage claims over the past three years • Analysis of staff diaries to ensure most effective use of time/travel arrangements Lead Elizabeth Williams Target date July 2008
Reducing distances travelled to	Conflicts in some respects with need to ensure that staff		

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
meetings by ensuring they are area based where possible and encouraging car sharing and use of Park and Ride facilities and public transport if appropriate and available.	have high quality professional supervision and briefing, especially in the context of a geographically dispersed service		
More Information available electronically e.g. Staff newsletter, STS area on Cluster web, use of emails and e-briefings.	Less paper information has been distributed and staff have constant access to information		Development of Online training opportunities, further development of professional information available via Cluster web [Lead Glynis Eley, Barbara Hallam, Andrea White, Suzanne Wilkins] ongoing through 2008/9

SECTION 2: PRIORITIES AND OBJECTIVES

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Attendance & Behaviour Service		
T2010	Target 12 – Work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools	Peter Heckel
T2010	Target 17 – Double the number of participants on SkillForce Type activities	Simon Fox
LAA	Outcome 5 – To increase attendance in Primary Schools	Lindy Whitfield / Eleanor Morgan
CYPP	Priority 12 – Improve attendance at school	Lindy Whitfield/ Eleanor Morgan
CYPP	P7 T32 Extend the remit of Family Group conferencing service to incorporate a wider range of needs.	Sally Williamson
CYPP	P12 T53 Monitor and analyse termly attendance in all schools and deploy EWOs effectively to improve attendance.	Sally Williamson
CYPP	P12 T55 Continue to develop use of Family Group Conferencing for those families at risk of prosecution for their children’s non-attendance at school.	Sally Williamson
CYPP	P12 T54 Commission Cluster support to further reduce non attendance of pupils.	Sally Williamson
CYPP	P12 T57 Increase the number of truancy sweeps.	Sally Williamson
CYPP	P12 T58 Further develop actions to minimise all exclusions through cluster based and County wide approaches.	Sally Williamson
CYPP	P14 T65 Improve multi-agency co-ordination and support for sick children to minimise disruption to their education.	Sally Williamson
CYPP	P16 T79 Continue to develop and support alternative educational provision including the expansion of adolescent resource centres and identify work placements for potential and known young offenders.	Sally Williamson
Additional Education Needs & Resources		
T2010	Joint Lead on Target 55 - Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Colin Feltham / Michael Thomas-Sam
CYPP	Priority 25: Bring together services in multi agency Children’s Trust like arrangements for C&YP who are disabled and those with learning difficulties to generate better life chances and educational outcomes and meet their needs and those of their families and carers	Colin Feltham

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP	P25 T118 Ensure that all children with disabilities and those with learning difficulties have equitable access to CFE services from their early years to transition to adulthood by working with children's centres, the LSC, Connexions and other partners.	Colin Feltham
CYPP	P25 T121 Complete, and implement the review of Special schools and Units (resourced provision) attached to mainstream schools ensuring linkages to the Building Schools for the Future programme and monitor and evaluate its impact.	Colin Feltham
CYPP	P25 T123 Review and improve services	Colin Feltham
Education Psychology Service		
CYPP	P12 T56 Expand programmes on Emotional Intelligence, including SEAL.	Andy Heather
CYPP	P5 T19 Promote emotional health, well being and tackle bullying.	Andy Heather
CYPP	P 6: To identify children and young people (aged 0-15) with emotional and/or psychological difficulties at the earliest possible stage and respond with the most effective support.	Andy Heather
Kent Agreement LPSA2 Target 4	To identify children and young people (aged 5 to 15 years) with emotional and/or psychological difficulties at the earliest stage and respond with the most effective support in order to improve the emotional well-being of the child.	Andrew Heather
Integrated Process		
CYPP	P3 T13 Develop integrated systems to promote, facilitate and enable improved joint working through more co-ordinated and integrated front-line services	Nikki Patient
Minority Communities Achievement Service		
CYPP	P1 T1 Through multi agency, cross sector working, using ICT where possible, share and map information about service needs and provision and use to review and develop resource deployment processes at County and local level ensuring the needs of specific groups including ethnic minorities and gypsy / travellers are identified	Glynis Eley/Liz Williams
Joint Commissioning Unit		

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP	Priority 21 – Improving the educational achievement of looked after children	John Mitchell
LAA	Outcome 3 - Improving the educational achievement of looked after children	John Mitchell
T2010	Target 13- Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life	Maggie Stephenson
CYPP	Priority 1-Build on strategic and local processes for mapping needs for services against provision, assessing value for money and evaluating effectiveness, to sustain preventative and early intervention initiatives that are effective and enable better commissioning of services	Maggie Stephenson
CYPP	Priority 2-Improve joint working between services and agencies to achieve the best outcomes for children and young people	Maggie Stephenson
CYPP	Priority 3-Develop an inter-agency cross sector strategy to address workforce issues, facilitate integrated working arrangements for front-line services to ensure that the skills developed across the combined workforce meet the varied and different needs of children and young people	Maggie Stephenson
CYPP	<u>Priority 5, Target 21</u> Improve access to drug, alcohol, smoking cessation and other early intervention services for CYP.	John Mitchell
CYPP	<u>Priority 22, Target 103</u> Reduce the number of Looked After Children placed in Kent by Other Local Authorities (OLAs) by engaging with Central Government to influence the national approach and change practice.	John Mitchell
CYPP	P2 T8 Introduce the multi-agency common assessment framework for children "at the first sign of difficulty" and link this with the transdisciplinary assessment for the under 6's.	Helen Jones
CYPP	P21 T99 Implement the corporate action plan including the deployment of resources to better meet the needs of children, including prevention of out of county placements and achieving sustained improvements in educational standards for looked after children in line with LPSA2	John Mitchell
CYPP	P21 T100 Undertake activity to promote the educational achievement of LAC including cluster strategies, multi-agency co-operation, tracking and intervention to promote attendance, promoting the role of carers in supporting children's learning and attendance, guidance/ training to front line staff and supporting Elected Members in fulfilling their corporate parenting role.	John Mitchell

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP	P21 T101 Ensure that transition planning for children is robust and fully addresses education and employment opportunities.	John Mitchell
CYPP	P25 T119 Roll out the Kent Early Support Programme, to provide more co-ordinated multi-agency services for children with a disability / developmental delay who are under five.	Carol Tomlinson
	<p>9 – Ensure Children and Young People are safe and feel safe in the communities where they live, go to school, play, work and travel.</p> <p>10 – To promote the physical, emotional, social, and intellectual development of young children so they flourish at home and school.</p> <p>11 – Significantly improve performance in primary schools.</p> <p>12 – To increase attendance in Schools.</p> <p>13 – Transforming Secondary Education to develop creative and autonomous learners who have access to the best learning opportunities that suit their needs irrespective of background.</p> <p>14 – Ensure the effectiveness of provision for all children and young people.</p> <p>17 – Increase the number of young people who have the skills and vocational qualification for work through implementation of the 14-19 strategy.</p> <p>18 – Establish schools at the heart of their community.</p>	
	24 - Continue to develop Kent's looked after children service to meet the needs of unaccompanied asylum seeking children.	
Local Area Agreement	<p>Support for Targets:</p> <p>LAA1 - To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school.</p> <p>LAA2 - To significantly improve performance in literacy and numeracy in primary schools</p> <p>LAA5 - To increase attendance in primary schools</p> <p>LAA6 - To increase the number of young people who have the skills and vocational qualifications for work</p>	Maggie Stephenson

Detailed action plans relating to T2010 targets can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Attendance & Behaviour Service

Core Objective	Core Tasks	Lead Officers
To commission clusters to ensure access to appropriate educational provision for all pupils within the locality including those permanently excluded from school.	<ul style="list-style-type: none"> • Agree revised formula for distribution of Alternative Provision funding. • Devolve agreed funding for Alternative Provision. • Ensure quality assurance mechanisms are established. Continue to <ul style="list-style-type: none"> • Support and guidance to clusters or LCSP's regarding Alternative Provision 	Sally Williamson
To ensure access to appropriate educational provision is made for all pupils, including those permanently excluded through offering challenge, guidance, advice, monitoring and quality assurance to clusters or LCSP's.	<ul style="list-style-type: none"> • Establishment of core monitoring team for Alternative Provision. • Dissemination of monitoring documentation to be compiled within localities • On-going monitoring of exclusion rates • On-going reporting to the Schools admissions forum for time taken to place permanently excluded pupils. • Support and guidance to clusters or LCSP's regarding Alternative Provision. • Consideration of cluster or LCSP plans to change existing provision. 	Simon Fox / Robert Macfarlane
To ensure access to appropriate educational provision for pupil whose health needs prevent access to mainstream education.	<ul style="list-style-type: none"> • Ensure continuity of education for 350+ children with health needs through tuition at a base, satellite unit or in the home or through advice to schools. • Offer support to school and other education providers to support inclusion of children with health needs. 	Evelyn Green
To improve school attendance of children and young people.	<ul style="list-style-type: none"> • Continue to disseminate analysed data to cluster or LCSPs to enable targeting of resources. • 250 cases processed through the Magistrates' Courts (Where appropriate). • Issue over 1000 formal letters warning of Penalty Notice if attendance does not improve • Continue to utilise Family Group Conference mechanism for pupils with history of non-attendance. • Identified priority persistent absence schools to reduce PA in line with DSCF recommendations. 	Lindy Whitfield / Eleanor Morgan

Core Objective	Core Tasks	Lead Officers
To ensure Children Educated at Home are offered support to ensure their education is of a satisfactory standard	<ul style="list-style-type: none"> • All pupils being educated at home will have the opportunity of an annual visit. Cases of concern will have more regular contact. • Further pursue parents that fail to provide evidence of suitable education. 	Tim Fox
To ensure children of statutory school age, known to YOS are in education, employment and training	<ul style="list-style-type: none"> • For YOS Education Liaison staff to continue to work with YOS teams and cluster staff to identify pupils requiring support to access education employment and training. 	James Barber
To ensure Child Employment regulations and statutory requirements are adhered to and children and young people in employment are safeguarded.	<ul style="list-style-type: none"> • Contact 1500 employers to raise the profile of child employment legislation. • Provide awareness raising on Child Employment for schools. • To register at least 2500 children for employment. • License 1000 young people, and Matrons, for Performing and Entertaining. 	Lindy Whitfield / Eleanor Morgan

Additional Educational Needs & Resources

Hospital Recoupment Expenditure: Provides for the payment of fees for tuition for Kent children and young people staying in hospitals outside of the County. The LA that the hospital in which Kent children receive treatment is geographically based is responsible for charging these fees. There is no requirement for fees to be approved and/or agreed by the LA receiving the charge.

Special Recoupment Expenditure: Reflects payments made to other LAs to meet the special educational needs of around 100 Kent children and young people with statements attending other LA maintained schools.

Special Recoupment Income: Charges to other LAs for the costs of meeting the special educational needs of around 600 children and young people with statements attending Kent maintained schools and independent non-maintained schools.

Payments to Independent and Non-Maintained provisions: Payments made to support the majority of over 200 Kent children and young people with statements placed both on a boarding and day basis at independent and non-maintained provisions.

Statemented Pupil Support: Provision where required of specialist equipment and emergency support for children with AEN/SEN. Monitoring of provision for children and young people children and young people with statements. This includes the Provision Evaluation Officer (PEO) team of 4 centrally based staff who contribute to provision monitoring planning and review processes focusing on specialist placements in the independent and non-maintained sector.

Other Units and Projects: Costed unit/designation support for low incidence needs and support for inclusion projects and initiatives at special and mainstream schools including multi-agency

projects and complex alternative curriculum individual packages. Provision of therapy services with NHS colleagues and pre-school projects.

Special Schools Non-Delegated: To cover primarily catering costs at a number of Kent maintained special schools.

SEN Home to School Transport: Commissioned through the Transport Integration Unit to provide transport to school and educational settings for around 3,560 children and young people with statements where the individual need and/or disability requires it.

Standards Fund: the special educational needs element of the inclusion Standards Fund allocation to Kent.

Management, Administration and Support: Funding to support staffing and support operations at four office locations across Kent. This includes all administrative, commissioning and purchasing activities, the Kent Partnership with Parents service, SEN & Disability Tribunal and Legislative support, SEN ICT and training functions for local, regional and national aspects of the work of the unit.

Specialist Teaching Service

- Facilitate training and development for school and setting staff, to build capacity and promote inclusion
Forecast
 - 48 Teaching Assistant courses
 - 60 Early Years Courses
 - 30 Specialist courses for teachers, teaching assistants, governors and parents
 - 20 Team Teach training sessions for schools
- Provide monitoring and evaluation of the work of specialist teachers in clusters to ensure appropriate focus for capacity building and promoting independence.
- Provide a professional lead to STS staff in clusters, through training, Performance Management and professional networks
Forecast:
 - 100% STS staff actively involved in Performance Management
 - 40 Professional opportunities provided through training carousel
 - 48 professional networks provided on an area and dimension basis.
- Enable and facilitate access to whole setting/school curriculum.
- Continue to facilitate, manage and administer local multi agency planning for a [as they develop into new integrated processes

Education Psychology Service

Core Objective	Core Tasks	Lead Officers
<p>1. To support organisational change in the promotion of inclusive practice for all, in schools and their communities.</p>	<p>To deliver psychological services through the guiding Practice Framework to local Children Service Partnerships. To support the development of integrated processes and strategic initiatives including the Single Point of Access, local joint planning and commissioning.</p> <p>To develop and improve with partners, integrated working to achieve positive outcomes for Children Young People and families. within Children Service Partnerships. This includes engagement with comprehensive CAMHS.</p>	<p>County Management Team / Senior Educational Psychologists</p> <p>County Management Team / Senior Educational Psychologists</p>
<p>2. To raise the achievement of all children and young people in Kent, in particular those with</p> <ul style="list-style-type: none"> • Additional Educational Needs. • Children in Public Care. • Those in other vulnerable groups. 	<p>To ensure that Statutory Action Assessment advice is completed within agreed timescales.</p> <p>To develop the evaluation of psychologist impact through the further implementation of the Target Review and Monitoring (TRMF) process.</p> <p>Through Early Support to further develop processes for joint assessment and intervention. To disseminate through whole service core competency training to support wider assessment processes (e.g., Statutory Action Assessment).</p> <p>To contribute to raising quality in early years settings and to the raising of standards through providing support with Communicating Matters to focused projects</p> <p>To continue support to pupils with Communication and Interaction difficulties through the Communication and Interaction steering group (including pupils with ASD). This includes support for parent / carer and teacher training programmes as appropriate and through a professional</p>	<p>Assistant Principals / LEOs</p> <p>County Management Team / Assistant Principal (Jey Monsen) / Senior EPs</p> <p>Assistant Principal (Sarah Hindle)</p> <p>Assistant Principal (Rosemary Rees)</p> <p>Assistant Principals (Rosemary Rees & Sarah Hindle)</p>

Core Objective	Core Tasks	Lead Officers
	contribution to strategic development of C&I services.	
	To continue with Year 2 of the implementation of the Trainee Educational Psychologist programme to build psychological capacity to clusters.	Assistant Principal (Jey Monsen)
3. To continuously improve efficiency, accountability and communication with all relevant stakeholders	<p>To continue the efficient and effective use of information technology through the Technical Refresh Process (TRP) including EMS, Impulse, Outlook and the service website as part of Clusterweb. To consider the use of new technologies such as A2K.</p> <p>To ensure that communication is aligned with data protection and freedom of information protocols.</p>	<p>Head of Service / Assistant Principals</p> <p>Head of Service / Assistant Principals / Senior EPs</p>
4. To provide strategic / management support for schools in dealing with Crisis and or Critical Incident	To enhance the service capacity to ensure that all school communities have access to high quality psychological support in the event of a crisis.	Head of Service /Crisis Support Co-ordinators
5. To provide psychological advice to support AEN& R decision making processes including County and Specialist panels.	To ensure service representation on County Panels and as appropriate, SENDIST tribunals.	Head of Service / Assistant Principals / Senior EPs

Joint Commissioning Unit

Provide advice, guidance, facilitation and support with regard to joint planning and commissioning at a local level in support of the developing LSCPs.

- LCT pathfinder localities - Shepway, Maidstone and Tunbridge Wells
- 19 developing LSCPs across all remaining localities in Kent
- Key partner organisations requesting input on joint planning and commissioning tools

Provide advice, guidance, facilitation and support to the joint planning and commissioning of early intervention and preventative services for CYP and their families

- 12 Consortia

Provide advice, guidance, facilitation and support to the joint planning and commissioning of specialist services for CYP and their families

- UASYP Education assessment service
- Units and designations review
- LAC services e.g. mentoring service

Provide training and advice on the ECM agenda

- clusters and schools on request
- School governors as part of the governor training programme
- Local partners and stakeholders on request
- Other service and agency professionals on request

Provide advice, guidance, facilitation and support to the development and delivery of drugs education across the county

- Generic and bespoke training to schools and clusters and other professionals as requested
- Input into policy and practice development with regard to substance misuse

Provide advice, guidance, facilitation and support to the development and delivery of services to support the improvement in the education of Looked after Children

- Generic and bespoke training to school, clusters and other professionals, parents and carers
- Direct support to schools on specific issues related to the education of LAC
- Input into policy and practice development in the area of improving the education outcomes of LAC
- Data and information collection and analysis in collaboration with MI colleagues.

Minority Communities Achievement Service

Provide an education assessment service for unaccompanied asylum seeking children and young people

200 unaccompanied asylum seeking children and young people are assessed to ensure a report is presented at their first review

(Accountable Manager: Manager, Education Assessment Service)

Provide support to ensure access to an education or training placement

150 unaccompanied asylum seeking children and young people are supported in the transition to an education or training placement.

(Accountable Managers: Advisors for Refugee and Traveller Achievement, Manager, Education Assessment Service)

Provide support for children (of statutory school age) in order to ensure access to

education.

300 minority ethnic children are supported in accessing education through the Children Missing Education Protocol.

(Accountable Manager: Advisors for Refugee and Traveller Achievement)

Provide support for children at risk of not sustaining access to education.

130 minority ethnic children are supported in sustaining access to education.

130 referrals MCAS result in multi-agency action to enable children to remain in education.

(Accountable Manager: Advisors for Refugee and Traveller Achievement)

Support for CFE Services and statutory partners to ensuring accessibility of consultation and involvement activities.

30 service, policy or project consultations are enabled to seek and include the views of BME communities.

(Accountable Manager: Advisors for Refugee and Traveller Achievement and Advisors for Minority Ethnic and Bilingual Achievement)

Provision of specialist advice to promote accessibility of services to raise achievement of minority ethnic children and young people.

300 multi-agency training sessions or forums or meetings include a focus on Black and Minority Ethnic Groups.

(Accountable Manager: Advisors for Refugee and Traveller Achievement and Advisors for Minority Ethnic and Bilingual Achievement, Education Assessment Service Manager)

Provision of professional development activities to maintain high level specialist skills within the LA.

60 CPD sessions are facilitated at LA, locality and school level.

(Accountable Manager: Advisors for Refugee and Traveller Achievement and Advisors for Minority Ethnic and Bilingual Achievement, Education Assessment Service Manager)

Provision of advice on the interpretation of performance and other data to facilitate targeting of services in the locality.

14 Cluster EMAG Provisions include actions as a result of analysis of performance and other data.

(Accountable Manager: Advisors for Minority Ethnic and Bilingual Achievement)

Commissioning - General

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
199.5	4.0	Commissioning - General	5.0	505.8	1,134.0		1,639.8	-490.6	-123.8	1,025.4	CW
199.5	4.0	Controllable Totals	5.0	505.8	1,134.0	0.0	1,639.8	-490.6	-123.8	1,025.4	
Page 298		Memorandum Items									
		Central Overheads								16.8	
		Directorate Overheads								27.4	
		Capital Charges									
199.5	4.0	Total Cost of Unit	5.0	505.8	1,134.0	0.0	1,639.8	-490.6	-123.8	1,069.6	

Additional Educational Needs & Resources

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
244.0	0.0	Hospital Recoupment Expenditure	0.0	0.0	244.1		244.1	0.0		244.1	MD
1,416.1	0.0	Special Recoupment Expenditure	0.0	0.0	1,416.0		1,416.0	0.0		1,416.0	MD
-2,954.6	0.0	Special Recoupment Income	0.0	0.0	0.0		0.0	-2,954.6		-2,954.6	MD
9,459.3	0.0	Payments to Independent and Non-Maintained	0.0	0.0	10,983.1		10,983.1	-697.3		10,285.8	MD
2,338.4	28.1	Statemented Pupil Support	27.1	1,501.0	3,289.8	132.1	4,922.9	-2,415.9		2,507.0	MD
4,704.9	55.8	Other Units and Projects	43.3	3,041.6	1,601.6		4,643.2	0.0		4,643.2	MD
401.0	6.1	Special Schools Non-Delegated meals	6.1	378.2	202.6		580.8	-181.2		399.6	MD
315.4	10.1	Partnership with Parents	10.1	220.1	121.6		341.7	0.0		341.7	MD
14,806.2	0.0	SEN Home to School Transport	0.0	120.3	15,362.9		15,483.2	0.0		15,483.2	MD
281.1	0.0	Standards Fund (ABG)	0.0	562.9	47.3		610.2	0.0		610.2	MD
2,643.5	71.5	Management, Administration and Support	84.5	1,723.5	849.1		2,572.6	0.0		2,572.6	MD
33,655.3	171.6	Controllable Totals	171.1	7,547.6	34,118.1	132.1	41,797.8	-6,249.0	0.0	35,548.8	
		Memorandum Items									
448.1		Central Overheads								4,021.8	
633.8		Directorate Overheads								698.0	
		Capital Charges									
34,737.2	171.6	Total Cost of Unit	171.1	7,547.6	34,118.1	132.1	41,797.8	-6,249.0	0.0	40,268.6	

Attendance and Behaviour Service

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
4,071.0	107.0	Pupil Referral Service	108.9	3,587.1	696.0		4,283.1	0.0	-168.0	4,115.1	CW
1,135.7	0.0	Individual Tuition - Exclusion	0.0	1,164.1	0.0		1,164.1	0.0		1,164.1	CW
376.0	6.0	Management, Administration and Support	8.4	204.8	97.7		302.5	-20.0		282.5	CW
1,593.0	73.5	Alternative Curriculum (+ Childrens Fund)	110.9	3,477.8	1,866.5	1,913.0	7,257.3	-5,103.9		2,153.4	CW
225.0	0.0	Skills Force	0.0	0.0	0.0		0.0	0.0		0.0	MD
370.8	0.0	Multi Agency	0.0	0.0	370.8		370.8	0.0		370.8	CW
1,466.8	48.0	District Teams	19.4	865.1	110.0		975.1	0.0		975.1	CW
1,173.5	24.3	Health needs education service	23.5	1,230.8	126.7		1,357.5	0.0		1,357.5	CW
282.9	5.4	Vulnerable children - base funded	10.8	528.6	108.3		636.9	0.0		636.9	CW
271.0	5.4	Vulnerable children - CSG funded	0.0	0.0	0.0		0.0	0.0		0.0	CW
80.0	0.0	School Development Grant - Standard fund	0.0	0.0	0.0		0.0	0.0		0.0	CW
11,045.7	269.6	Controllable Totals	281.8	11,058.3	3,376.0	1,913.0	16,347.3	-5,123.9	-168.0	11,055.4	
		Memorandum Items									
187.7		Central Overheads								167.5	
265.4		Directorate Overheads								273.0	
		Capital Charges									
11,498.8	269.6	Total Cost of Unit	281.8	11,058.3	3,376.0	1,913.0	16,347.3	-5,123.9	-168.0	11,495.9	

Specialist Teaching Service

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,100.0	54.9	Head of Service - Management and Admin	40.4	1,747.0	155.8	14.2	1,917.0	-37.5	-123.0	1,756.5	CW
282.9	12.9	Portage	12.9	319.5	40.5		360.0	-96.3		263.7	CW
56.1	1.6	Early Years - Inclusion & Equalities - base	1.6	55.2	2.3		57.5	0.0		57.5	CW
342.5	5.0	Early Years - Inclusion & Equalities - sure start funded	5.0	260.1	82.4		342.5	0.0		342.5	CW
25.0	0.5	Vulnerable children - base funded	1.0	48.7	1.9		50.6	0.0		50.6	CW
25.0	0.5	Vulnerable children - CSG funded	0.0	0.0	0.0		0.0	0.0		0.0	CW
249.1	0.0	School Development Grant - Standard fund	0.0	0.0	0.0		0.0	0.0		0.0	CW
3,080.5	75.3	Controllable Totals	60.8	2,430.5	282.9	14.2	2,727.6	-133.8	-123.0	2,470.8	
		Memorandum Items									
39.4		Central Overheads								27.9	
55.7		Directorate Overheads								45.5	
		Capital Charges									
3,175.6	75.3	Total Cost of Unit	60.8	2,430.5	282.9	14.2	2,727.6	-133.8	-123.0	2,544.2	

Educational Psychology Service

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
3,358.6	61.6	Educational Psychologists	61.6	2,946.2	160.2		3,106.4	-10.0		3,096.4	CW
174.2	14.1	Management, Administration and Support	14.1	472.2	126.4		598.6	-84.0		514.6	CW
0.0	0.0	Every Child Matters - base funded	0.0	31.0	34.0		65.0	0.0		65.0	CW
3,532.8	75.7	Controllable Totals	75.7	3,449.4	320.6	0.0	3,770.0	-94.0	0.0	3,676.0	
		Memorandum Items									
42.6		Central Overheads								38.6	
60.3		Directorate Overheads								63.0	
		Capital Charges									
3,635.7	75.7	Total Cost of Unit	75.7	3,449.4	320.6	0.0	3,770.0	-94.0	0.0	3,777.6	

Minority Community Achievement Service

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
164.8	3.5	EMAG Strategic - Standards Fund	3.0	143.0	7.0		150.0	0.0		150.0	CW
533.1	7.5	MCAS - Base Budget	4.5	440.7	84.3		525.0	-95.7		429.3	CW
514.6	0.0	Vulnerable Children - base funded	20.8	942.8	55.7		998.5	0.0		998.5	CW
478.0	23.9	Vulnerable Children - CSG funded	0.0	0.0	0.0		0.0	0.0		0.0	CW
1,690.5	34.9	Controllable Totals	28.3	1,526.5	147.0	0.0	1,673.5	-95.7	0.0	1,577.8	
		Memorandum Items									
21.1		Central Overheads								17.1	
29.9		Directorate Overheads								27.9	
		Capital Charges									
1,741.6	34.9	Total Cost of Unit	28.3	1,526.5	147.0	0.0	1,673.5	-95.7	0.0	1,622.8	

Joint Commissioning Service

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,221.2	15.5	Management and Projects	14.0	1,031.4	93.9		1,125.3	0.0		1,125.3	CW
248.0	4.0	Vulnerable children - base funded	8.0	402.6	167.4		570.0	0.0		570.0	CW
248.0	4.0	Vulnerable children - CSG funded	0.0	0.0	0.0		0.0	0.0		0.0	CW
1,717.2	23.5	Controllable Totals	22.0	1,434.0	261.3	0.0	1,695.3	0.0	0.0	1,695.3	
		Memorandum Items									
25.3		Central Overheads								17.4	
35.8		Directorate Overheads								28.3	
		Capital Charges									
1,778.3	23.5	Total Cost of Unit	22.0	1,434.0	261.3	0.0	1,695.3	0.0	0.0	1,741.0	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Attendance & Behaviour Service				
To reduce primary absence	Lindy Whitfield / Eleanor Morgan	LAA – outcome 5	Reduce primary absence to 4.69%	Sept 2008
To reduce number of schools within LA meeting current criteria for Persistent Absence	Lindy Whitfield / Eleanor Morgan	DCSF initiative	Reduce number of schools within LA meeting current criteria for Persistent Absence by 50%.	Sept 2008
Improve attendance of Looked After Children through work of LAC EWOs.	Lindy Whitfield	CYPP – target 21	Reduce persistent absence rates for LAC by 2%	March 2009
To reduce bullying and enhance monitoring processes.	Peter Heckel	T2010 – target 12	On-line school incident reporting system operational	April 2008
			Two additional clusters engaged in Safe Cluster accreditation scheme	Sept 2008
			On-line anti-bullying pupil survey undertaken	Nov 2008
Increase use of Restorative approaches in educational settings	Peter Heckel/James Barber	T2010 – target 12	Managing Incidents Policy finalised <i>Promotion of restorative cultures guidance for schools.</i>	Sept 2008 From April 2008
Procure additional 100 places on skillforce type programmes on behalf of schools	Simon Fox	T2010 – Target 17	400 places available to schools	Sept 2008
Reduce number of children missing education through enhanced identification and monitoring	Lindy Whitfield/Jean Howland	CYPP – Priority 14 DCSF requirement	Reduction in time from identification to placement by 10%	From April 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Monitor schools and clusters' implementation of the In Year Fair Access Protocol to ensure pupils are able to quickly and fairly secure education places.	Sally Williamson	DCSF requirement and T2010 – Priority 12	For all clusters or wider partnerships to have Fair Access Panels established. For all pupils with Fair Access status to successfully access an education place.	
Monitor individual arrangements for In-Year Fair Access and support localities in ensuring these are fully operational	Sally Williamson	DCSF requirement	Re-education in time taken to secure educational provision for pupils permanently excluded from school 10% Reduction in permanent exclusions	Sept 2008 March 2009
Reduce number of young people known to YOS who become NEET post 16.	James Barber	CYPP – Priority 14 CYPP - Priority 16	Reduce numbers by 2%	March 2009
Reduce permanent exclusion through using resources more flexibly and utilising range of reintegration strategies to more effectively meet the needs of all pupils.	Bob Macfarlane/ Simon Fox	CYPP – priority 12 DCSF priority	10% reduction in permanent exclusions	March 2009
Increase range of training packages available to increase capacity in early years settings, Fe colleges and schools	Evelyn Green	CYPP – Priority 14	<i>Educational settings feeling more confident regarding issues of inclusion for pupils with health needs following training.</i>	March 2009
Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence.	Head of AEN&R	Lead on T2010 Target 55 for CFE jointly with KASSD	Performance Indicator benchmark set following survey. New Transition Protocols implemented	April 2008 Sept 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To commission 52-week multi-agency provision in Kent for children and young people where this is a requirement and where currently this necessitates independent sector provision.	Head of AEN&R	Supporting Independence Health - Tier 4 CAMHS KCC Annual Plan Section 4 – Learning for Everyone CYPP Priority 2	Multi-agency agreement in place Children and young people for whom the provision is required identified. Project plan compiled and presented to senior officers and Members	March 2009
Ensure the LA is able to carry on effectively with those activities previously undertaken by the Regional Partnership that complement the work undertaken through the Kent SEN Hub and the National Strategies	County AEN Manager (Resources)	LINKS	<i>Seamless transition of the appropriate work from the Regional Partnership to the Unit's mainstream work achieved.</i> Kent bid for SEN Hub funding for 2008/9 submitted	Sept 08 June 08
Develop formal protocols for working with Social Care colleagues to ensure shared contracting of and monitoring arrangements for children's placements	County AEN Manager Resources	LINKS	<i>Contracting and monitoring of whole school and individual CYPP have a joint agency focus.</i> <i>Quality, value for money decisions can be taken for CYPP who have Statements and who are Looked After</i>	Dec 08
Review the SEN Transport policy with a view to creating one Transport policy for all children and young people. Re-negotiate and review the service level agreement with Transport Integration to ensure contracts are let in efficient and effective manner, ensuring that children and young people have access in a timely manner to	County AEN Manager (Resources)	V4K – Environmental target	Children and young people have transport available that is suitable to their needs and takes them to school and from school in a timely manner <i>Parents and carers are happy that the arrangements provide safety and security and that they are put in place as quickly as possible</i> <i>Contracts provide good value for money</i>	March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
transport that meets their needs, is safe and secure and represents good value for money			Number of single use taxi journeys reduced by 5% <i>There is consistency and equity across the County</i>	
Extend the Communication and Assistive Technology service and equipment loan bank across West Kent with Children's Social Service, Health colleagues and the voluntary sector.	SEN ICT Manager	KCC Annual Plan/V4K Section 4	Training delivered for LCSP staff to enable advice to be <i>provided to schools on simple technological assessment.</i> Shared equipment loan bank set up.	March 2009
Develop, commission and implement IMPULSE database and information systems improvements to support Commissioning Division units operationally and links with other information systems in Children Families and Education. Commission and implement an Annual Review of Statement module	County AEN Manager (Resources)	Management Information and other Commissioning Support Services	Annual Review module commissioned and implemented. <i>Training provided.</i> <i>Reporting analysis in place.</i>	March 2009
Continue the review of the role and funding of SEN Units/designations in the context of the range of provision and support for children with special educational needs, the review of special schools and out-county provision, partnership with the independent sector and the meeting of very severe and complex needs in mainstream schools.	Head of AEN&R County AEN Manager (Resources) County AEN Manager (Operations)		Children and young people in Phase 1 areas have access to an expanding continuum of provision that includes new provisions and improved outreach/in-reach services Lead schools and Local Children's Services partnerships in Phase 1 have begun the process of developing new arrangements for meeting children and young people's needs	March 2009 (on-going)

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<p>Increased confidence amongst Phase 2 schools in policy and contributing to the process of developing their arrangements for meeting children and young people's needs ready for implementation in September 2009</p> <p>Communication and Interaction therapy provision mapped across County to support the lead school, integrated working arrangements and special schools' needs</p>	
<p>To improve partnership working between AEN & R and the Children with Disability Teams. To improve partnership working between AEN & R and LAC teams to improve the education of children in care with SEN</p>	<p>Head of AEN & R County AEN Manager (Operations)</p>	<p>CYPP Kent Agreement/The Kent Partnership</p>	<p>Improved understanding of roles and responsibilities. Co-location of teams. Better understanding and partnership working to improve joint planning for children and young people with LDD.</p>	<p>March 2009</p>
<p>Review residential criteria for placement of Kent CYP at residential special schools and all provision types working with social care and health colleagues to compile and agreed new residential criteria covering all provisions.</p>	<p>Head of AEN&R County AEN Managers</p>		<p>All service residential criteria compiled and agreed. Multi-agency decision-making in place for all residential placements/experiences including all special school and care placements</p>	<p>March 2009</p>
<p>Review admissions criteria and placement numbers for Kent maintained special schools</p>	<p>Head of AEN&R County AEN Managers</p>		<p>Revised Transition Plan compiled for each maintained special school. Review of admissions to date to inform revised TP.</p>	<p>March 2009</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Review special school formula funding informed by revised admission criteria and placement numbers	Head of AEN & R		Revised formula proposals presented to Members, Schools Forum, DFFG, SMT for agreement	April 2009
Coordinate a pupil voice conference for C&YP with SSEN in secondary provision to support them in designing information for other C&YP who are about to transfer to maximise the opportunities information and communication technology to provide for personalised and work-based learning	PwP Manager	CYPP	Pilot area agreed with Local Children's Service Partnerships. Project group formed including C&YP and supporters Event held producing ideas Materials developed and piloted Materials made available to all C&YP	April 08 July 08 Nov 08 March 09 Sept 09
Implement a rolling programme of cross country training workshops and casework surgeries for parents of children with AEN to improve the engagement of children, young people and their families in service design and delivery and empower and support effective parenting.	PwP Manager	CYPP V4K	Plan agreed to most effectively increase access to service Pilot workshops held Full programme implemented	April 08 July 08 September 08
Develop and implement coaching workshop to increase parental confidence in service developments	PwP Manager	KCC Annual Plan Section 4	Programme developed and piloted with group of parents At least 3 workshops held across Kent	October 08 Jan 09
Review, revise and obtain agreement to implement revised SA templates for all need types.	AEN & R Manager (Operations)		Develop criteria, consult with partners and ensure delivery of a training module to support implementation across Kent	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To agree, approve and implement LA ICT SEN policy as well as revised ASD policy, ADHD and speech and language policy.	AEN & R Manager (Operations)		Policies, written, consulted on and approved	March 09
To review ACP for C & YP with SSENs ensuring a robust referral route and monitoring and evaluation of outcomes and progress. To ensure that all post 16 young people have a transition pathway	AEN & R Manager (Operations)		Transition plans in place for all post 16 young people with SSEN	March 09
Develop a PwP publicity strategy to raise the profile of the service especially to vulnerable groups increasing the profile with schools and settings	PwP Manager		Strategic plan developed and implemented to ensure information is available to parents through a range of sources. Monitoring of schools intake to determine profile Strategy evaluated and used to amend strategy	March 08 March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Specialist Teaching Service				
1. Contributing to the commissioning framework to ensure the effectiveness of the specialist teacher input.	Glynis Eley Elizabeth Williams	Towards 2010 Kent CYPP: P1, P25.	<ul style="list-style-type: none"> • Relevant data sets and analysis of CYP with LDD are included in the commissioned framework. • The minimum expected levels of quality activities for CYP with LDD are defined. • Processes and timescales for monitoring and evaluation are identified and defined. 	September 2008 [phase one and ongoing]
2. Supporting and developing the Aiming High for Disabled Children: Better Support for Families agenda.	Suzanne Wilkins Andrea White Glynis Eley Barbara Hallam	Towards 2010 Target 13, 14 Kent CYPP: P2, P25.	<ul style="list-style-type: none"> • Parents/carers and CYP with LDD report that the work of specialist teachers informs, consults and empowers them. • Parents/carers and CYP with LDD are provided with the opportunity for active participation in planning and evaluation. • Examples of good practice in relation to early and targeted specialist interventions are shared with locality children's' services teams. 	March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
3. Supporting and developing approaches to ensure better outcomes for CYP with BESD through links with work of CAMHS strategy, Attendance and Behaviour Strand of the National Strategy and links with the Youth Justice System.	Glynis Eley	P25.	<ul style="list-style-type: none"> • High quality training delivered in a coherent framework on a multi agency basis • Established working practice with ASK colleagues and YOS • Improved outcomes at end of key stages for CYP with BESD 	March 2009
4. Ensuring Leadership structures and processes are in place to drive a continuous cycle of improvement.	Glynis Eley Elizabeth Williams	CYPP priorities 1,2 and 3	<ul style="list-style-type: none"> • Models of performance management for teaching and non-teaching staff are made available. • Systems of support and monitoring of arrangements for performance management and professional supervision are defined. 	September 2008 [phase one] And ongoing
5. Developing existing services to take account of integrated working and reshape service delivery.	Glynis Eley	Towards 2010 Target 13 Kent CYPP P1, P2, P3 P25	<ul style="list-style-type: none"> • The high-level expertise functions are defined to support and inform the reshaped services. • Models of allocation of staff to Locality Children's Teams developed and consulted upon. • Existing multi agency planning for a [MAEYM and DIF] fully developed in the context of integrated processes. 	

Project / Development / Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Education Psychology Service				
<p>1. LPSA 2</p> <p>To deliver psychology service support to the LPSA2 Target 1 “<i>To promote the emotional, social and intellectual development of young children so they flourish at home and at school</i>” through the collection and analysis of data (2nd cohort) from Year R child populations in the target districts of Swale, Dover and Gravesham districts.</p>	<p>S Hindle A Heather J Monsen</p>	<p>ECM (iv) LAA (1) CYPP (Priority 10)</p>	<p>Completed collection, monitoring and quality assurance of 1500+ assessments undertaken by the Research Assistant team to enable statistical comparisons to be made with initial dataset</p> <p>Completion of data analysis</p>	<p>July 2008</p> <p>Sept 2008</p>
<p>2. Well-being, Emotional Literacy and Psychological Health</p> <p>In collaboration with Behaviour and Attendance consultants to enable the successful implementation of SEAL in secondary pilot schools</p> <p>To enhance the capacity of the service to support the development of secondary SEAL at cluster level.</p>	<p>R. Rees</p>	<p>CYPP (Priority 5 & 12) ECM (ii), (iii) & (iv)</p> <p>CYPP (Priority 5 & 12) ECM (ii), (iii) & (iv)</p>	<p>Impact of co working demonstrated through the Target Monitoring and Review process</p> <p>One day training for the whole service in partnership with Attendance and Behaviour consultants.</p>	<p>March 2009</p> <p>March 2009</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
<p>3. Integrated Processes</p> <p>To support the implementation of the Common Assessment Framework and Lead Professional function within localities</p>	<p>CMT & Senior EPs</p>	<p>CYPP (Priority 2) ECM (cross cutting)</p>	<p>To support the training for CAF and Lead Professional to a wide range of multi agency partners.</p> <p>Systems and support networks to include exploration of coaching/ Video Interactive Guidance and support to Solihull approach training and practice development as processes within localities. This is to facilitate the change management involved with raising awareness, implementing and embedding the Common Assessment Framework process.</p>	<p>Ongoing to March 2009</p> <p>Ongoing to March 2009</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Integrated Process				
ContactPoint	Nikki Patient	CYPP (Priorities 2, 3 and 8) ECM (cross-cutting)	<p>To maintain commitment from key partners to ContactPoint and engage partners in the voluntary community and private sector.</p> <p>To develop a training strategy for roll out of training to identified groups of staff.</p> <p>To ensure that plans for high and medium priority data sources are made to enable integration with ContactPoint.</p> <p>To embed use of ContactPoint within existing policies and procedures.</p> <p>To communicate information about ContactPoint to practitioners and children, young people and their families.</p> <p>To receive deployment of ContactPoint from the national team.</p>	<p>Ongoing to March 2009</p> <p>Summer 2008</p> <p>Winter 2008</p> <p>Winter 2008</p> <p>Ongoing to March 2009</p> <p>Jan-April 2009</p>
Common Assessment Framework/Lead Professional	Mary Burwell	CYPP (Priority 2) ECM (cross-cutting)	To extend the training plan (phase 2) to ensure multi-agency practitioners have the opportunity to access training to support the implementation of CAF and Lead Professional	Ongoing to March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<p>To raise awareness with managers, who do not directly deliver front-line services, to empower and support the implementation of CAF and Lead Professional.</p> <p>To develop materials to promote and raise awareness of CAF and Lead Professional with a wider audience including parents/carers, children and young people.</p> <p>To review the development and implementation of the eCAF interim solution to ensure it meets the immediate needs and raise awareness of the</p>	<p>April 2008 – March 2009</p> <p>Ongoing to March 2009</p>
			<p>national eCAF due to be implemented in late 2009.</p> <p>To develop quality assurance processes for CAF</p>	<p>Ongoing to March 2009</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Resource Directory	Mary Burwell		<p>To monitor and evaluate the impact of the CAF/Lead Professional roll out across the county</p> <p>To ensure that there are clear CAF pathways in every Local Children's Service Partnership (including local co-ordination)</p> <p>Establish a network to support staff undertaking CAF/Lead Professional functions</p> <p>Working in partnership with Youth Services, further develop the Children and Young People's Services and Activities Database to ensure that information on a wide range of services is available to children, young people, parents/Carers and practitioners from the Kent Resource Directory website.</p>	Ongoing to March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
<p>2. Supporting Children and Young People with Learning Difficulties and Disabilities.</p> <p>To identify factors which support parental confidence so that pupil needs can be met without recourse to Statutory Action assessment procedures.</p>	CMT	<p>CYPP (Priority 2& 25) ECM (i&iv)</p> <p>CYPP (priority 2) ECM (i)</p>	<p>Report with recommendations focused on how to develop parental confidence that their child's Additional Educational Needs can be met at School Action/School Action plus (eg at points of transition)</p>	March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Joint Commissioning Unit				
Facilitate and contribute to the development and implementation of a joint planning and commissioning framework to deliver the multi-agency aspect of the CYPP through the developing Local Children's Services Partnerships	Maggie Stephenson	CYPP Priority 1/LPSA2	Local strategies in place in line with the strategic Kent Children's Trust Joint Commissioning Framework	Phase 1-Sept 2008 Phase 2- March 2009
Lead and facilitate the roll out of the Results Based Accountability approach across the county, with particular reference to its implementation in the Local Children's Services Partnerships	Helen Goody	CYPP Priority 1 & 2/LPSA2	Local Children's Services Partnerships to hold events to develop priorities and actions for local Children & Young People's Plans using the RBA approach RBA DVDs purchased Experience and skills to be shared across all partnerships	4 events in March and April 2008 Jan 2008 Sept 2008
Jointly plan, commission and oversee integrated processes and working e.g. CAF, Targeted Youth Support, Connexions to support vulnerable children and young people in partnership with CFE and Communities colleagues and other key stakeholders	Helen Jones	CYPP Priorities 1,2, 3 and 7/LPSA2	Targeted Youth Support pilot implemented in 2/3 areas with full roll out by December 2008 Outcomes achieved against Connexions contract and plan in place for the commissioning of Connexions Services from 2010	Phase 1- March 2008 Phase 2- Dec 2008 April 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Continue to contribute to the development of Round 2 and 3 Children's Centres with a focus on the joint planning and commissioning of services to deliver the core offer, particularly to the most vulnerable families	Maggie Stephenson	CYPP Priority 2 and 7	Designation status achieved Business plans for all Round 2 centres agreed Centre staff appointed Work with strategic and local partners to map, reshape, redesign and recommission services as appropriate to deliver the core offer in the most effective and efficient manner at a local level	March-June 2008 April 2008 Sept 2008 Sept 2008
Recommission mentoring service for looked after children if initial pilot is successful and funding is available	John Mitchell	CYPP Priority 21; LAA Outcome 3	Minimum 30 LAC matched with mentors Cost of extending scheme included in costings for Kent Pledge for LAC Evaluation report Recommission subject to evaluation and future funding	Aug 08 Done Aug 08 Sept 08
Repeat incentive scheme for year 11 students looked after by KCC, following successful pilot in 2006/7	John Mitchell	CYPP Priority 21; LAA Outcome 3	Letters from Managing Director to all students involved and to their headteachers Incentive payments made in consultation with young people's schools and CSS	Jan 08 Oct 08
Support the planning and implementation of an integrated service to enhance the health, education and wellbeing of looked after children in Kent	John Mitchell	CYPP Priority 21; LAA Outcome 3; Kent Pledge for LAC	Service specification and service outcomes agreed Phased implementation under the direction of the Project Board and CFE SMT	From Apr 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Implement a tool drawing on Results Based Accountability methods to enable clusters to assess and enhance the impact of local strategies to improve the educational achievement of LAC	John Mitchell	CYPP Priority 21; LAA Outcome 3; Kent Pledge for LAC	Tool used in all 23 clusters / localities	Mar 09
Extend training to enhance capacity of schools to promote the achievement of LAC	John Mitchell	CYPP Priority 21; LAA Outcome 3; Kent Pledge for LAC	Increase proportion of designated teachers attending training / updates All DT's receive guidance	Mar 09
Increase number of schools identify a lead governor and adopt KCC model school policy for LAC	John Mitchell	CYPP Priority 21; LAA Outcome 3; Kent Pledge for LAC	Increase percentage of schools with lead governor and school policy in place	Mar 09
Support clusters in implementing mechanisms to ensure the voices of LAC inform planning and delivery of services	John Mitchell	CYPP Priority 21; LAA Outcome 3; Kent Pledge for LAC	Mechanism in place in clusters	Mar 09
Contribute to significant strategic developments e.g. domestic violence, CDRPs	Maggie Stephenson	CYPP Priority 2	Progress made in relation to various action plans	Mar 09
Contribute to the development of models and working frameworks for phase 1 of integrated working teams	Maggie Stephenson	CYPP Priority 2	Integrated model agreed and implemented for phase 1	Sept 08
Contribute to the development of Local Children's Services Partnerships and support transitional arrangements	Maggie Stephenson	CYPP Priority 2	Local Children's Services Partnerships in place with an agreed plan	Sept 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Support the continued roll out of the Early Support Programme	Carol Tomlinson	CYPP Priority 25	Produce key worker guidance Key worker service in place Ensure parental input into all LIGS	July 08 Jan 09 ongoing
Ensure that schools are updated and able to implement national and local strategies and best practice in respect of drugs education	Carol Tomlinson	CYPP Priority 5	Provide guidance and support to schools in implementing the recommendations of the Young People's Alcohol Strategy and National Drugs Strategy, including workshops/conferences for the Local Children's Services Partnerships Provide guidance and support for schools on recommendations arising from the Kent Alcohol Select Committee Provide guidance and support to schools on findings from 'Blueprint', the national pilot to look at 'what works' in drugs education. Incorporate findings from 'Blueprint' into modular and INSET training	Dec 2008 May 2008 Dec 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Evaluate and roll out, where appropriate successful drugs education projects	Carol Tomlinson	CYPP Priority 5	<p>Evaluate pilot Tier 2 project in schools and report on lessons learnt for practice in other schools</p> <p>Evaluate normative education project and report on lessons learnt for practice in schools</p> <p>Complete transference of learning booklets for parents and develop measures for measuring the impact of this initiative</p>	<p>July 2008</p> <p>July 2008</p> <p>Oct 2008</p>
Build and maintain the capacity of schools to deliver the new PSHE strategy and achieve and maintain healthy Schools status	Carol Tomlinson	CYPP Priority 5	<p>Incorporate reference to the new PSHE strategy, when agreed, into INSET and modular training</p> <p>Work with schools and local Healthy Schools groups to deliver training and support to schools in line with locally identified need</p>	<p>June 2008</p> <p>Ongoing</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Minority Communities Achievement Service				
Workforce Development a) HLTA – EAL b) TA-CPD modules extended beyond induction at primary and secondary phases c) School Support Staff Development	Advisors	Contributes to CYPP	a) In partnership with Canterbury ChristChurch University a combined HLTA/EAL course has been developed and piloted in one or more Local Children Strategic Partnership areas. b) Teaching Assistants have improved knowledge and skills in supporting curriculum access for children with EAL. c) Equality and diversity training for school support staff is developed and piloted in one or more local Children Strategic Partnership areas. School Support Staff enabled and again confidence in supporting Minority Ethnic parents / carers.	March 09 Dec 08 March 09
Community Engagement and Involvement Links between supplementary schools and extended schools are developed Transition to LCSP Realignment of service within a framework to commission	Head of Service Advisors	CYPP Priority 18	Mapping of supplementary schools in Kent and links identified to extended schools in localities. Community cohesion enhanced. Effective practice identified where extended schools are inclusive of BME communities.	March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
improved outcomes for CYP within LCSP			Service realigned and delivery within the context of LCSP. Strategic functions, service outcomes and delivery model clearly defined.	Sept 2008
Unaccompanied Minors a) Review of the Education Assessment Methodology b) Partnership Project to extend the provision post 16 for unaccompanied minors c) Development of Casework Management d) Re-commissioning of Service for 2008/9	EAS Manager Head of Service	CYPP Priority 24 CYPP Priority 17 (LAA6)	a) Recommendations on EAS Methodology made and implementation plan drawn up. b) New / extended provision post 16 is implemented by providers. c) Revised casework operation implementation. d) Re-commissioned service is implemented.	Dec 08 On-going Sept 08 Sept 08
Development of EMAG Cluster Provision a) Review the EMAG Cluster Guidance to support planning of Provision for 08-11 b) Implement recommendations for EMAG Evaluation 2005 – 08 c) Advisors support in the implementation of	Advisors	CYPP Priority 1 Priority 2	a) New guidance for EMAG Cluster Provision b) Cluster EMAG action plans reflect the new guidance, and recommendations from evaluations are implemented c) Advisors impact on EMAG action plans and provision is evidenced by	May 08 On-going On-going

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
EMAG Cluster Provision Action Plans.			developments in professional practice, quality of provision, and outcomes for children and young people.	
Addressing underachievement: a) Pilot Gypsy Roma Traveller Achievement Programme b) National Primary and Secondary Strategies: Roll out in Kent c) Multiple Identities of children and young people d) New Arrivals Excellence Programme	Advisors	CYPP Priority 11 (LAA2) CYPP Priority 12 (LAA5) CYPP Priority 14	a) 5 Pilot schools implement the strategy and evaluate impact on professional practice and achievement b) Joint planning of interventions between Primary Consultants, Secondary Consultants and MCAS Specialist Teachers Impact of joint interventions c) Review of data and practice in Kent and in other Local Authorities to inform planning CPD Module on multiple identities is developed and piloted d) Data on new arrivals is reviewed and improvements identified in data collection/analysis to improve monitoring and tracking. Guidance to LCSP is produced and implemented on responding to the needs of new arrivals. New Arrivals Excellence Programme e-learning and CPD modules are piloted and evaluation of impact of professional practice. Induction Standards for schools in Key Stage 3 and 4 are developed and piloted impacting on practice/provision. Partnership project with	July 08 Sept 08 Sept 08 March 09 Sept 08 June 09 July 08 Dec 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			Hounslow LA, Clusters and MCAS is implemented to improve representation of Black and Minority Ethnic Groups on Gifted and Talented Registers.	Sept 08
<p>e) Gifted and Talented</p> <p>f) Improving declaration and ascription of ethnicity</p>		<p>CYPP Priority 11 (LAA2)</p> <p>CYPP Priority 12 (LAA5)</p>	<p>Dissemination of new DCSF guidance on improving declaration of ethnicity.</p> <p>Improved declaration in 2009 Schools Census</p>	<p>March 09</p> <p>July 08</p> <p>March 09</p>
<p>Monitoring and evaluation</p> <p>a) Monitor and evaluate the impact of EMAG Cluster Provision.</p>	Head of Service	<p>CYPP Priority 11 (LAA2)</p> <p>CYPP Priority 1</p>	<p>a) Self-evaluation framework reviewed.</p> <p>b) Self Evaluation updated on an annual basis by LCSPs.</p>	<p>July 08</p> <p>Mar 08</p>
Community Cohesion	Advisors	E & D Strategy	<p>a) Guidance for schools produced in partnership with ASK.</p> <p>b) Training developed and delivered to Clusters, governor, schools, and settings.</p> <p>c) Ensuring the needs of BME groups are reflected and incorporated in planning.</p> <p>d) Community engagement planning activities to promote Community Cohesion.</p>	
Partnership Projects to improve access and achievement:				

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
<p>a) to promote accessibility of services Work with Children's Centres and improve access to early years education.</p> <p>b) Alternative to Detention</p> <p>c) Kushti Atchin Tan</p> <p>d) BHM, Refugee Week, GRT History Month</p>	<p>Advisors & Head of Service</p>	<p>CYPP Priority 7 CYPP Priority 10 (LAA1)</p> <p>CYPP Priority 13</p> <p>E & D Strategy</p>	<p>a) Children's Centres are enabled to outreach to vulnerable Black & Minority Ethnic Groups</p> <p>b) Young people in A to D accessing appropriate education within the statutory time frames. Schools supported to meet the needs of A to D group.</p> <p>c) KS3 curriculum project is piloted in 4 schools. Positive impact and attendance and attainment of CYP.</p> <p>d) Schools and governors feel confident in addressing diversity, enhancing community cohesion and embedding principles of BHM, Refugee Week, GRT History Month, within the curriculum.</p>	
<p>Anti Bullying Strategy:</p> <p>Deliver training to improve professional skills in preventing and addressing bullying</p>	<p>Advisors</p>	<p>CYPP Priority 9</p>	<p>a) EMAG and MCAS staff delivering training to schools and settings</p> <p>b) Clusters and schools effectively identify, respond to and prevent bullying around culture faith and religion.</p> <p>c) Outcomes of incident management are monitored.</p>	
Contactpoint				
<p>Integrated processes - ContactPoint</p>		<p>CYPP (Priorities 2, 3 and 8) ECM (cross cutting)</p>	<p>To maintain commitment from key partners to ContactPoint and engage partners in the voluntary,</p>	<p>Ongoing to March 2009</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<p>community and private sector</p> <p>To develop a training strategy for roll out of training to identified groups of staff</p> <p>To ensure that plans for high and medium priority data sources are made to enable integration with ContactPoint</p> <p>To embed use of ContactPoint within existing policies and procedures</p> <p>To communicate information about ContactPoint to practitioners and children, young people and their families</p> <p>To receive deployment of ContactPoint from the national team</p>	<p>Summer 2008</p> <p>Winter 2008</p> <p>Winter 2008</p> <p>Ongoing to March 2009</p> <p>Jan – April 2009</p>

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

Risks

1. SEN transport: Implementation of new transport arrangements to increase efficiency and effectiveness leading to parental objections and pressure on budgets. Potential implications for pressure on budget of implementation of extended schools agenda.
2. Early Years Standards: Proposed strategies do not result in raising standards in Early Years and also leads to failure to achieve local and national targets
3. Financial risks: Demand outstripping available resources. Demand - led budgets overspend resulting in inappropriate short term action to offset overspends. Position made more difficult as less flexibility under new national funding arrangements Impact of medium term planning savings on the application of CP thresholds – risk in lowering thresholds in terms of resourcing need. Impact on vulnerable children unable to access services. Delivery of Medium Term Plan and particularly staff savings in the context of end of short term grants
4. Information sharing
 - Failure to share information or lack of timely interventions between agencies results in death or abuse of a child
 - Shortfall in funding available for implementation of ContactPoint/delay of implementation of ContactPoint, lead professional function and CAF
 - The right staff in health unable to access compatible IT equipment.
 - Issues regarding GP Inputs – system incompatibility and possible GP unwillingness to share patient information
5. Children not in Education:
 - Legal cases for failure to educate.
 - Improved identification of those not in education leads to demand on resources.
 - Children not fulfilling their potential
6. Health economy: problems in the health economy including shortfalls in funding and reorganisation could impact on children's social care, education and service integration
 - Apparent interruptions/delays in delivering revised CAMHS strategy and impact on Kent Looked After children and their health and unaccompanied asylum seeking children and their health
 - Financial recovery plan for West Kent PCT may have significant impact on commissioning CYP Health services
 - Failure to engage PbC Clusters adequately could run counter to plans being made by through Children's Trust arrangements and the CYP Health Commissioning Plan
6. Looked after Children: Failure in attendance and achievement at school

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Please see the following example

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
On-line Anti-Bullying Survey	November 2008	Jan 2009	7000	Kent	No	Specific information about bullying within Kent schools to enable schools and clusters to more effectively target resources.	No	Peter Heckel County Manager, Kent Safe Schools
Transition to Adulthood Survey of LDD in partnership with KASSD	Jan 2008	April 2008	TBA	Kent	Yes – Tizard Centre, University of Canterbury	The experience of transition for those CYP with LDD moving to KASSD services in 2006/7 to use as a benchmark for T2010 target 55.	No	Colin Feltham 01622 605729 Michael Thomas-Sam 01622
Survey of parents/carers whose children are having a statutory assessment	March 2008	March 2009	All parents following completion of process	Kent	No	How the parent/carers feel about the process and how it can be improved to make the process easier for parents/carers	No	Partnership with Parents 01622 350640
Survey of children who have had a statutory assessment	Sept 2008	July 2009	Representative sample of all children who have recently gone	Kent	No	How children and young people feel about the process and how it can be improved from their perspective. To inform the development of information for C&YP who have a	No	Partnership with Parents 01622 350640

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
			through the process			statutory assessment		
Survey of children with statements in respect of the secondary transition process	March 2008	March 2009	50% of children going through process offered opportunity to participate	Kent	No	How to improve the process for C&YP.	No	Partnership with Parents 01622 350640
Arrange pupil voice conference across 2 further LCSPs that enables C&YP to contribute to the development of information for children transferring to secondary school	March 2008	March 2009	Children with statements in 2 clusters	2 LCSPs	No	How to improve the information, accessibility and availability to children. To develop information in a range of formats for children transferring to secondary provision. Children to identify the content to ensure it is relevant for young people with statements	No	Partnership with parents 01622 350640
Survey of PwP users	Sept 2008	March 2009	All users within a 6 month period	Kent	No	To seek perception of users about the impartiality of the service provision against the minimum standards in the SEN CoP.	No	Partnership with Parents 01622 350640

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
						To inform service developments and to ensure "arms- lengthness" and clarity of the role of the service as one of empowerment		
Budget Focus Group	01/08/06 30/09/06		Random Samples of Kent Residents	Kent		Budget consultation with the public, consistent with best practice. Statutory duty to consult taxpayers on budget and council tax levels before setting budget.	Yes	Ben Smith 01622 220000 ben.smith@kent.gov.uk
Sign Language review	20/02/06 30/07/06		Deaf services users and staff across	Kent & Medway and Kent & Medway NHS		Consultation & surveys into the needs of Deaf people and sign language interpreting services Under the DDA we must not discriminate against such people and we need to assess the current experience and find solutions to any discriminatory practice	No	Jenny Day 01622 232000 Jenny.day@kent.gov.uk
Training Satisfaction Survey	April 2008	March 2009	Delegates to EP training	23 clusters	No	<i>To ascertain satisfaction levels and whether training affects practice.</i>	No	Andrew Heather
Parental Satisfaction Survey	August 2008	August 2008	Parent sample whose children have received a service	Kent	No	<i>To ascertain satisfaction levels and to review, modify practice in response.</i>	No	Andrew Heather
Connexions	8/9/08 1/4/09		Headteachers Young people	Kent		What services should be commissioned in 2010.	No	Helen Jones helen.jones@k

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
			and their families Key stakeholders					ent.gov.uk
Targeted Youth Support	1/4/08 1/12/08		Young people Key stakeholders	Kent		How targeted youth support services should be delivered across Kent from the end of December 2008	No	Helen Jones helen.jones@kent.gov.uk
Swale Children & Young People's Plan	1/3/08-31/7/08	July 2008	30 disadvantaged children and young people	Swale District	KCN	To consult disadvantaged and vulnerable children and young people in Swale on what will enable them to 'feel in control of their lives'-Swale 7 outcome. The information will be used to commission services/provide support	No	Helen Goody Helen.goody@kent.gov.uk
UASYP Consultation Service Provision	01/04/08 30/06/08		U19 UASYP	Kent		Consultation and survey into the views of UASYP with regard to their experience of EAS and subsequent education / training experience	No	EAS Manager

STAFFING

Capacity, Skills and Developmental Planning

ABS

As stated in the Planning context and Priorities section of the is document, the continued devolution of resources and staffing to cluster of Local Children's Services Partnerships will have a significant impact upon the requirements of the members of ABS and upon the partnership framework in which they work.

The key issues will be around maintaining professional boundaries and specific skills in the evolving Team development planning looking ahead to the future is undertaken through the supervisory and training and development programme reviewed and updated through the year. A particular focus for 2008/9 is training for the Common Assessment Framework and Lead Professional functions. Ensuring colleagues have a skill set work as part of a multi-disciplinary and multi-agency team supporting Local Children's Partnerships is also an identified priority.

AEN&R

locality team structures. To support staff in this process it is necessary to ensure clarity around line management structure, professional supervision and training. Staff recruitment will increasingly become an issue for locality teams with support from the central service.

In addition, the central management team is in a process of change to ensure they are able to fulfil the functions of advice, guidance, monitoring, quality assurance and challenge as required.

The skills of the team are immense and diverse and opportunities are taken within the performance management structure to identify and manage talent and offer a wealth of learning and development experiences to all staff.

STS

The Service is aware of the need to ensure that new staff will have development needs and that existing staff must have their skills maintained in order to provide a high degree of specialist advice and intervention. In order to achieve this the following measures have been planned, developed and implemented and this will continue in 2008/9

- Carousel of training
- Specialist training opportunities
- Networks for professional development and supervision
- Support for mandatory qualifications
- Support for degree, masters and post-graduate qualifications
- Succession planning to minimise the risks of a mature work force profile

EPS

The Kent Educational Psychology service is seeking to develop the future supply of Educational Psychologists through its Trainee Educational Psychologist programme. The service via an Assistant Principal Educational Psychologist has developed good links with all the accredited university professional training programmes from which the Trainee Educational Psychologists are drawn. The Principal Educational Psychologist has direct engagement with the National Development and Steering Group for Trainee Educational Psychologists.

The service seeks to continually develop the skills, knowledge and experience of all Educational Psychologists and its Support Officer team. This is achieved through its annual CPD plan (including an annual conference) and individual CPD planning. Members of the service are currently in the process of being trained to use Video Interactive Guidance (VIG) as part of service delivery. Sixteen Educational Psychologists have completed an initial introductory programme including supervised practice.

Within the profession demographic factors and recent changes to the professional training route for Educational Psychologists, mean that retention and recruitment continues for the medium term to be an issue. The age profile of the service has meant that a significant number of colleagues have retired in the last few years and this is a trend which is set to continue for the next five or so years. The investment in developing new skills and talent through the services innovative Trainee Educational Psychologists programme is therefore anticipatory of this and essential to ensuring the future supply of high quality Educational Psychologists to Kent.

JCU

Children's Services Partnerships and the subsequent staffing restructure will have a significant impact on the JCU. Additional, the review of LAC services and the implementation of its recommendations will have an impact on the LAC team. At the moment the exact nature of these changes is unknown. In the meantime, the JCU continues to plan its work taking these developments into account. The Professional development Plans of all staff in the JCU and discussions through TCP support staff to develop the skills and knowledge to ensure a smooth transition to the new structures.

TEAM	Average Age	Range	% above 50 years
JCO	50 years	44-56 years	66%
LAC	49 years	28-56 years	80%
SDEA	46 years	37-54 years	33%

The knowledge, skill, experience of all team members in all three teams is considerable with many staff holding qualifications and recognised competencies in a range of professional areas of expertise, including - social care, youth work, educational psychology, teaching, early years, specialist teaching, government policy, inspection, management and advisory work.

While some recent recruitment processes have attracted high calibre younger applicants as can be seen from the above the age profile of all teams within the JCU shows a predominately mature team. Succession planning within the Unit has mainly been managed through appraisal and performance management processes whereby staff members are offered career development opportunities to support their career pathway. This has included opportunities to lead and contribute to a number of strategic developments as well as attendance at specific professional training and management course.

MCAS

How will future development of Children's Services and Local Children's Strategic Partnerships impact on Key Skills / Knowledge?

A. Staff will need:

Knowledge and key skills to work within the Children Missing Education Protocol, Common Assessment Framework, Contact Point, Early Support and other integrated processes. Staff will need to enhance / extend their skills to work within integrated teams.

B. Maintenance of high level professional skills and knowledge in respect of teaching English as An Additional Language and strategies to raise achievement of Black and Minority Ethnic Groups will need to be planned within the context of the LCSP.

Succession planning and encouraging take up of accredited advanced qualifications is a key issue to address.

Equalities and Diversity

The Commissioning Division aims to reflect the diverse community of Kent. We are committed to promoting equality, valuing diversity and combating unfair treatment, by providing a safe and accessible working environment with fair access to learning & development opportunities, and to encourage and support all staff in fulfilling their potential.

The principles of tolerance, understanding and respect for others are central to what the Division believes. We recognise diversity groups relating to social circumstances or background, gender, race, colour, ethnic origin, disability, sexuality, age, religion or belief, and we work hard to provide a working environment that is free from harassment and discrimination.

Diversity and equality understanding and good practice will be included throughout development activity within Commissioning Division, from basic awareness-raising, e.g. within induction programmes, through to more focussed or targeted training for those who require detailed understanding in supporting the diversity agenda.

Making our promises a reality:

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

- Equal and Inclusive Services
- Participation and Involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

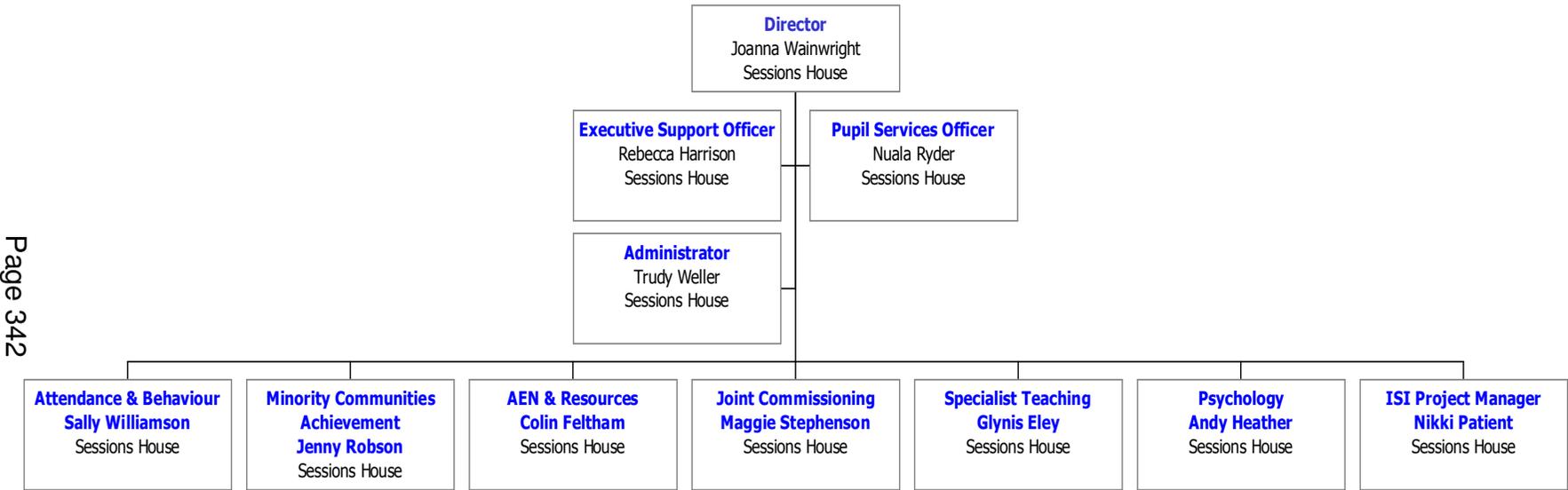
Commissioning Division has a lead officer who represents the Division on the CFE Equalities and Diversity Strategy Group. The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:

Race Relations (Amendment) Act 2000
Disability Discrimination Act 2005
Equality Act 2006

The Division is committed to:

- Training staff for interview panels – positive action
- Following two ticks in recruitment and positive action
- Ensuring staff with a disability or impairment have the support they require to conduct their work
- Offering and encouraging general equalities training
- Consider equal opportunities when planning training events or allocating spaces on courses

COMMISSIONING DIVISION STRUCTURE CHART



Staffing

ABS

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	5	5
Pt12 and below (FTEs)	267.6	276.8
TOTAL	271.6	281.8
Of the above total, the estimated FTE which are externally funded	12.01	12.01

Notes : ABS are in the process of devolving staff – these figures include all staff whether devolved or planned to be devolved in 2008/9.. In addition safe schools aren't represented here and they would be an additional 40 all externally funded.

AEN&R

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	5	5
Pt12 and below (FTEs)	166.6	166.1
TOTAL	171.6	171.1
Of the above total, the estimated FTE which are externally funded		

Changes to FTEs reflect the transfer of the IMPULSE Database Team to Management Information wef: 1 December 2007. The rationalisation of District AEN Officers roles and SEN Locality Officer roles and the delegation of specialist staff to schools previously managed by the Unit.

STS

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	5	5*
Pt12 and below (FTEs)	70.32	55.8
TOTAL	75.32	60.8
Of the above total, the estimated FTE which are externally funded	12.41	901

** Consultation on proposals has yet to take place*

EPS

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	16.1	18.48
Pt12 and below (FTEs)	59.6	57.22
TOTAL	75.7	75.7
Of the above total, the estimated FTE which are externally funded	9	0

JCU

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	9	9
Pt12 and below (FTEs)	18.5	18
TOTAL	27.5*	27
Of the above total, the estimated FTE which are externally funded		

***Additional 1 from T2010 funding**

Behaviour Support Worker posts have been deleted in line with the budget savings process for the JCU.

MCAS

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1.0	1*
Pt12 and below (FTEs)	33.9	27.3
TOTAL	34.9	28.3
Of the above total, the estimated FTE which are externally funded	30.9**	27.3

* Consultation on proposals has yet to take place

** Figure differs to that reported last year due to changes with externally funded posts immediately prior to the start of the 07/08 reporting year.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

ABS

The performance of the Attendance and Behaviour Service is monitored in a variety of ways to ensure that the service is achieving in line with national and local objectives. Specifically monitoring occurs

- Monitoring through Attendance and Behaviour Service Business Plan monitoring reports
- Performance management of individual provisions and staff
- Monitoring of BVPI, PAF and T2010 targets
- Bi-termly monitoring and review of attendance and exclusions
- Monitoring and reporting to DCSF on attendance and exclusions

AEN&R

Unit Business Plan targets and progress are considered at each meeting of the Unit Management Team. Information is reported quarterly as part of the Cabinet Member reporting process for the Commissioning Division as a whole. The Head of Unit reports to the Commissioning Division Management Team and the Director of Commissioning Specialist Services. The Director reports to CFE SMT and Cabinet Members. Where there is insufficient progress the Head of Unit takes action in with the AEN&R Management team ensuring that all appropriate colleagues are informed and engaged across both the Unit and other Units and partners.

EPS

Operational Plan targets are monitored through the service County Management Team (CMT) at monthly meetings and through the six monthly review process. Accountable managers and practitioners for targets will report to CMT and through the monthly professional practice supervision. These processes allow for further action planning around targets as necessary. Monthly monitoring of consultations by CMT will be undertaken along with regular reports from Impulse and EMS/EPM. Monthly returns for Statutory Action Assessment advice is monitored by Assistant Principals Educational Psychologists and Senior Educational Psychologists to ensure that advice is returned within the six week time period in order to meet the 94% target. Tracking processes for the return and quality assurance of the data to support the LPSA2 target are in place with an Assistant Principal Educational Psychologist taking responsibility for this. Data and feedback on the services support for critical incidents is collated and reviewed by the Crisis Co-ordinator group. Support for service representation at county panels and SENDIST tribunals is monitored through Senior Educational Psychologists and Assistant Principal Educational Psychologists along with quality assurance of psychological advice.

JCU

The performance of the JCU is monitored through the business plan monitoring reports. Increasingly the Unit is using the RBA quadrant to evaluate the impact of projects and services. Several early intervention services commissioned through the Unit have been externally evaluated.

Actions relating to the education of looked after children are regularly reported through:

- Quarterly Kent Agreement monitoring reports
- Commissioning Division business plan monitoring reports
- Annual report to Children's Champion Board
- Specific reports to CFE Strategic Management Team as required

A cross-CFE looked after children performance and data issues group is used to coordinate action in response to relevant issues (e.g. absence from school, personal education plans).

MCAS

Annual monitoring of key stage outcomes by ethnic group. This will evidence the impact of strategies focused on particular groups and is reported to the Director of Commissioning and Director of Standards and Achievement. Primary and Secondary Strategy Managers together with the Head of Service, MCAS, will take action to address insufficient progress.

Monthly monitoring of children missing education. This will evidence impact of the Children Missing Education Protocol and the Fair Access Protocol. This will be reported to the Director of Commissioning. The Children Missing Education Co-ordinator, Advisors for Refugee and Traveller Achievement and the Head of Admissions and Transport will take action to ensure that children from Black and Minority Ethnic backgrounds are not missing education.

Monitoring of the impact of EMAG Cluster Provision. This will evidence impact on the quality of provision in schools and the outcomes for children in the locality. Self-evaluation will be conducted by the local manager and verified by Advisors. It is proposed this will be conducted on an annual basis. Evaluation of impact will be reported to the Director of Operations and Director of Commissioning.

Monitoring the impact of targeted programmes to raise achievement of minority ethnic groups.

This will evidence impact on the quality of provision in schools and the outcomes for children within the target group. It will also capture any innovation. Advisors and Managers leading on projects identified in the Business Plan will be responsible for conducting evaluations. Evaluation of impact will be reported to the Director of Commissioning.

Termly monitoring against forecast activity levels for core services in the Business Plan. This will evidence the flexibility of response of the service to user needs and the outcome of referrals.

Annual monitoring of attendance and exclusion by ethnicity. This is shared between the Head of Attendance and Behaviour and the Head of the Minority Communities Achievement Service. Outcomes and trends will be reported to the Director of Commissioning.

Appendix One : MCAS Performance Indicators:

Key Performance Indicators

Minority Community Achievement Service

Monitoring of key performance indicators from analysis provided by Management Information of key stage outcomes in 2007.

Targets are set using the Fischer Family Trust estimates:

A: Based on pupil prior attainment, gender and month of birth.

B: Factor in the school context (plus A).

D: Adjusts B upwards in line with progress made by all pupils in the top quartile of schools. For the majority of groups, 'D' Estimates have been used particularly where there is the need to close the attainment gap.

*** indicates a cohort of less than 40 where no statutory target was set**

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007 Key Stage Outcomes 2006	Actual Performance Key Stage Outcomes 2007	Target 2008/09 Key Stage Outcomes 2008
KS2 English level 4+	All pupils 76	All pupils 77.3	
White - Irish	87	91.2	*
White - Traveller of Irish heritage	29	33.3	*
White - Any other White background	80	70.7	81
White - Gypsy/Roma	30	22.7	47
Mixed - White and Black Caribbean	75	82.9	80
Mixed - White and Black African	76	80.6	77
Mixed - White and Asian	88	87.9	90
Mixed - Any other mixed background	76	75	83
Black - Caribbean Heritage	86	85.7	*
Black - African Heritage	81	85	84
Black - other	88	83.3	*
Asian - Indian	83	84.7	82
Asian - Pakistani	86	85.7	*
Asian - Bangladeshi	73	79.2	80
Chinese	88	77.5	88
Locally Identified groups significant in Kent			
Nepali	67	74.1	
Turkish	60	72.7	
White West European	87	80.5	
White East European	52	47.6	

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007 Key Stage Outcomes 2006	Actual Performance Key Stage Outcomes 2007	Target 2008/09 Key Stage Outcomes 2008
KS2 Maths level 4+			
		All Pupils 72.5	
White - Irish	82	85.3	*
White - Traveller of Irish heritage	29	33.3	*
White - Any other White Background	79	67	80
White - Gypsy/Roma	30	25.8	41
Mixed - White and Black Caribbean	69	82.9	75
Mixed - White and Black African	80	63.9	80
Mixed - White and Asian	83	75.8	84
Mixed - Any other mixed background	67	66.1	80
Black - Caribbean Heritage	64	57.1	*
Black - African Heritage	73	73.3	79
Black - other	75	66.7	*
Asian - Indian	79	84.1	80
Asian - Pakistani	86	85.7	*
Asian - Bangladeshi	61	62.5	61
Chinese	93	92.5	90
Locally Identified groups significant in Kent			
Nepali	67	72.9	
Turkish	40	72.7	
White West European	83	85.7	
White East European	57	54.8	
KS3 English Level 5 +			
	All 72	All 73.3	
White - Irish	75	82.5	83
White - Traveller of Irish heritage	/	33.3	*
White - Any other White background	76	65.1	76
White - Gypsy/Roma	27	26.8	40
Mixed - White and Black Caribbean	74	84.1	76
Mixed - White and Black African	88	89.5	*
Mixed - White and Asian	83	80.5	89
Mixed - Any other mixed background	63	68.8	88
Black - Caribbean Heritage	80	89.3	*

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007 Key Stage Outcomes 2006	Actual Performance Key Stage Outcomes 2007	Target 2008/09 Key Stage Outcomes 2008
Black - African Heritage	80	84.9	81
Black - other	72	72.7	*
Asian - Indian	84	89.2	85
Asian - Pakistani	75	88.5	*
Asian - Bangladeshi	71	71.4	78
Chinese	91	90.0	90
Key Stage 3 English Locally identified significant groups			
Nepali	76	62	
Turkish	/	66.7	
White Western European	50	83.1	
White Eastern European	72	46.2	
KS3 Maths level 5+	All 76	All Pupils 74.2	
White - Irish	92	82.5	90
White - Traveller of Irish heritage	/	85.9	*
White - Any other White Background	84	66.8	84
White - Gypsy/Roma	30	28.6	38
Mixed - White and Black Caribbean	74	81.2	75
Mixed - White and Black African	/	63.2	*
Mixed - White and Asian	86	80.5	88
Mixed - Any other mixed background	66	62.5	74
Black - Caribbean Heritage	73	85.7	*
Black - African Heritage	81	82.8	81
Black - other	72	81.8	*
Asian - Indian	84	85.9	86
Asian - Pakistani	64	96.2	*
Asian - Bangladeshi	78	74.3	78
Chinese	90	100	95
Key Stage 3 Maths Locally identified significant groups			
Nepali	88	69	
Turkish	67	53.3	
White Western European	89	84.6	
White Eastern European	78	84.6	

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007 Key Stage Outcomes 2006	Actual Performance Key Stage Outcomes 2007	Target 2008/09 Key Stage Outcomes 2008
5+ grades A*-C Any GCSE's		All pupils 64.2	
White - Irish	71	83.3	85
White - Traveller of Irish heritage	20	33.3	*
White - Any other White Background	78	64.7	78
White - Gypsy/Roma	10	5.9	22
Mixed - White and Black Caribbean	56	63.6	62
Mixed - White and Black African	74	63.6	*
Mixed - White and Asian	79	77.8	79
Mixed - Any other mixed background	58	67.4	60
Black - Caribbean Heritage	67	66.7	*
Black - African Heritage	81	63.5	67
Black - other		50	*
Asian - Indian	71	77.4	70
Asian - Pakistani	72	82.8	*
Asian - Bangladeshi	80	57.9	72
Chinese		97.7	84
Locally identified significant groups KS4 GSCE 5 + grades A*-C			
Nepali	48	68.5	
Turkish	50	62.5	
White Western European	88	77.3	
White Eastern European	51	50.9	
5 + grades A – C including English & Maths		All pupils 48.2	
White - Irish		83.3	79
White - Traveller of Irish heritage		0	*
White - Any other White Background		50.9	65
White - Gypsy/Roma		0	17
Mixed - White and Black Caribbean		50.9	52
Mixed - White and Black African		59.1	*
Mixed - White and Asian		63.9	69
Mixed - Any other mixed background		52.2	61
Black - Caribbean Heritage		60	*

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007 Key Stage Outcomes 2006	Actual Performance Key Stage Outcomes 2007	Target 2008/09 Key Stage Outcomes 2008
Black - African Heritage		50	53
Black - other		44.4	*
Asian - Indian		68.3	58
Asian - Pakistani		72.4	*
Asian - Bangladeshi		57.9	40
Chinese		83.7	80
Locally identified significant groups			
Nepali		40.7	
Turkish		37.5	
White Western European		69.3	
White Eastern European		36.4	

Service Comparisons

Minority Community Achievement Service

2006 Kent's Attainment for Minority Ethnic Group compared to All England's Attainment for Minority Ethnic Groups

Key Stage 2 English

Ethnic Group	2006 Kent (%)	2006 England (%)
White British	76	80
Irish	89	82
Gypsy/Roma	34	37
Irish Traveller	25	26
Any other White background	81	78
Total White	76	80
White and Black Caribbean	78	77
White and Black African	76	81
White and Asian	82	86
Any other Mixed background	80	83
Total Mixed	80	81
Indian	84	86
Pakistani	86	70
Bangladeshi	73	76
Any other Asian background	75	80
Total Asian	80	77
Black Caribbean	92	73
Black African	84	75
Any other Black background	86	75
Total Black	84	74
Chinese	88	87
Any other ethnic group	75	73
Unclassified	75	76
All pupils	77	79

Key Stage 2 Maths

Ethnic Group	2006 Kent (%)	2006 England (%)
White British	72	77
Irish	84	80
Gypsy/Roma	34	33
Irish Traveller	25	28
Any other White background	79	77
Total White	72	77
White and Black Caribbean	71	71
White and Black African	80	76
White and Asian	80	83
Any other Mixed background	71	77
Total Mixed	74	76
Indian	79	82
Pakistani	86	64
Bangladeshi	61	70
Any other Asian background	75	80
Total Asian	76	72
Black Caribbean	69	62
Black African	74	66
Any other Black background	71	67
Total Black	73	64
Chinese	91	93
Any other ethnic group	69	74
Unclassified	70	72
All pupils	72	76

Key Stage 3 English

Ethnic Group	2006 Kent (%)	2006 England (%)
White British	72	73
Irish	95	79
Gypsy/Roma	27	26
Irish Traveller	x	20
Any other White background	72.9	70
Total White	72	73
White and Black Caribbean	76	69
White and Black African	88	72
White and Asian	84	80
Any other Mixed background	72	75
Total Mixed	77	73
Indian	84	82
Pakistani	75	62
Bangladeshi	69	66
Any other Asian background	79	71
Total Asian	80	71
Black Caribbean	75	67
Black African	80	66
Any other Black background	72	66
Total Black	78	66
Chinese	90	80
Any other ethnic group	67	63
Unclassified	68	66

Ethnic Group	2006 Kent (%)	2006 England (%)
All pupils	72	73

Key Stage 3 Maths

Ethnic Group	2006 Kent (%)	2006 England (%)
White British	76	78
Irish	92	81
Gypsy/Roma	29.5	31
Irish Traveller	x	23
Any other White background	77.5	76
Total White	76	78
White and Black Caribbean	77	70
White and Black African	88	73
White and Asian	90	82
Any other Mixed background	79	77
Total Mixed	82	75
Indian	84	85
Pakistani	61	66
Bangladeshi	76	69
Any other Asian background	89	78
Total Asian	82	74
Black Caribbean	69	64
Black African	80	66
Any other Black background	72	67
Total Black	77	65
Chinese	92	92
Any other ethnic group	70	71
Unclassified	73	70
All pupils	76	77

KS4 5 A* to C (including English and Maths)

Ethnic Group	2006 Kent (%)	2006 England (%)
White British	46.2	44.3
Irish	66.7	50.0
Gypsy/Roma	0.0	3.6
Irish Traveller	25.0	10.4
Any other White background	59.4	46.6
Total White	46.4	44.3
White and Black Caribbean	43.6	32.5
White and Black African	60.0	43.2
White and Asian	74.1	59.0
Any other Mixed background	65.6	44.9
Total Mixed	62.2	42.6
Indian	60.3	59.2
Pakistani	60.0	34.8
Bangladeshi	57.9	39.1
Any other Asian background	48.9	52.4
Total Asian	58.2	46.3
Black Caribbean	58.3	29.5
Black African	62.5	38.5
Any other Black background	50.0	31.1
Total Black	59.2	33.9
Chinese	78.0	65.6

Any other ethnic group	52.3	42.7
Unclassified	39.5	39.4
All pupils	46.7	43.9

Key Stage 4 Any pass

Ethnic Group	2006 Kent (%)	2006 England (%)
White British	97.6	97.1
Irish	100.0	96.2
Gypsy/Roma	85.0	77.4
Irish Traveller	75.0	76.0
Any other White background	93.3	96.1
Total White	97.5	97.0
White and Black Caribbean	100.0	96.0
White and Black African	100.0	95.8
White and Asian	98.1	97.0
Any other Mixed background	96.7	96.4
Total Mixed	98.0	96.3
Indian	98.9	98.8
Pakistani	92.0	97.3
Bangladeshi	94.7	98.0
Any other Asian background	93.6	95.9
Total Asian	97.0	97.8
Black Caribbean	91.7	97.1
Black African	100.0	96.3
Any other Black background	100.0	95.5
Total Black	98.7	96.5
Chinese	100.0	97.7
Any other ethnic group	93.2	95.5
Unclassified	95.6	96.1
All pupils	97.5	97.0

Children, Families & Education Directorate
Children's Social Services
Annual Business Unit Operational Plan 2008/9

Cabinet Member: Chris Wells

Director: Bill Anderson

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PURPOSE OF THE SERVICE

The purpose of the Children's Social Services Division is to plan, deliver, commission and develop services that provide protection for children at risk of abuse or neglect, that comprehensively meet the needs of children who are looked after, including the need for permanence, and that provide support for children in need (CIN) and their wider family.

Children's Social Services (CSS), often in partnership with other statutory agencies and the independent sector, also has an important leadership role in the community to provide guidance and services that prevent the need for statutory interventions in families.

The Children's Social Services Division, one of the largest in England, consists of around 1,500 staff, 1239.3 FTE's and 75 staff teams, which at any one time are providing a service for around 7,900 people. The service has a gross budget of a £93.726 million (£77.364 million net)

PLANNING CONTEXT AND PRIORITIES

Local Context

Children's Social Services has enjoyed its second year as part of the Children, Families and Education Directorate. It was encouraging to learn in November 2007 that the Directorate achieved a classification of good by Ofsted with the capacity to improve rated outstanding.

The overarching policy framework for children's services as a whole is 'Every Child Matters', which seeks to integrate children's social care and education services to ensure the optimum support for children, especially those who are vulnerable or at risk. The goal of Every Child Matters is to ensure that children have access to services that support them to:

- Be healthy
- Stay safe
- Enjoy and achieve
- Make a positive contribution
- Achieve economic wellbeing

The introduction of the Children's Plan in December 2007 added a further robust planning dimension to this framework, which highlights the impact of poverty on the life chances of children, young people and their families.

From 1st September 2008, Children's Social Services will be re-shaping its services, taking into account the introduction of the Local Children's Services Partnership Boards (LCSPB), the benefits and demands of the Integrated Children's System and the new legislation and guidance associated with Care Matters.

The Children and Young Person's Bill 2007 will introduce primary legislation which updates the key piece of children's legislation governing Children's Social Services, the Children Act 1989. Kent County Council has committed itself to improving outcomes for Looked After Children (LAC) in its Pledge. This goes beyond the minimum statutory requirements set down and aims to narrow the gap between the support it offers as a corporate parent and that enjoyed by children in ordinary families. There is a commitment to extend leaving care services and support for education and training to all LAC aged up to 21 and, in some cases, 25.

Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

Within Kent County Council there are a number of key Kent-wide policies which provide a county vision and structure through which services are delivered. These include:

- Kent Children and Young Peoples Plan 2006-2009
- Working Together to Safeguard Children
- Kent and Medway Local Safeguarding Children Board Policy and Procedures
- Invisible People – a multi agency strategy for young carers in Kent County Council
- Kent Compact
- Community Strategy (Vision for Kent)
- Towards 2010

- The Kent Agreement
- The Annual Plan
- Supporting Independence Programme
- Medium Term Plan

National Context

Much of the mainstream work of Children's Social Services is focused on intervening in family life and is governed by complex legislation, guidance and policy. There are many areas of specialist services within Children's Social Services, e.g. disabled children, the leaving care service for LAC, and the Concurrency Adoption Team, each of which often has its own legislative structure. There are in fact several dozen major legislative acts and guidance that provide the basis for our modern Children's Social Services. The principal ones include:

- Building Brighter Futures (The Children's Plan)
- The Children and Young Persons Bill 2007
- The Children Act 2004 (embodying Every Child Matters)
- National Service Framework for Children and Young People 2004
- The Adoption and Children Act 2002
- Choice Protects 2002
- The Carers and Disabled Children Act 2000
- Planning Better Outcomes for Unaccompanied Asylum Seeking Children
- Quality Protects 1998
- The Children Act 1989
- The Children (leaving care) Act 2000
- The Care Standards Act 2000
- Child Protection Guidance set out in 'Working Together to Safeguard Children' 2006

Partnerships

16 + Partnership with Kent Rainer (Registered Charity) - Provides services for Kent LAC aged 16+ and for care leavers up to age 24. This Partnership helps KCC deliver its statutory functions under the 1989 Children Act and the Care leavers Act 2004. This partnership has existed for 7 years and we are working together on a new outcome-based service specification to run for 2008 – 2011. The White Paper and subsequent legislation relating to Care Matters will mean additional pressures during the lifetime of the next period 2008-2011 as the KCC Pledge to LAC will impact upon this service

KISKA – NCH (Registered Charity) - Provides services for Kent children who have been adopted, Kent adults who were adopted and birth parents and extended family members, especially siblings where they are seeking to trace an adopted person post that person's 18th birthday. This Partnership helps KCC deliver its statutory functions under the 1989 Children Act and the Adoption and Children Act 2002. This partnership has existed for 5 years and we are working together on a new outcome-based service specification to run for 2008 – 2011.

Ravensdale (Banardo's - Registered Charity) Service for Disabled Children - Provides respite care services for Disabled Children and Young people and their families. This Partnership helps KCC deliver its statutory functions under the 1989 Children Act and the Children Act 2004. This partnership has existed for over 10 years. The services provided are a SEN nursery group, play scheme for children 4 to 11 who require a high level of

supervision, sibling play scheme for children 7 to 11 who have a sibling with ASD and playgroup for children 2 to 4 with learning/developmental delay due to social environmental factors or presenting with social/emotional difficulties.

Parents Consortium for Disabled Children - A consortium of parents for disabled children and young people in Kent to empower parents to shape the services for their children. The establishment of this Consortium has led to a significant increase in the use of Direct Payments, one of Kent's key performance measures for our Annual Performance Assessment (APA)/Joint Annual Review (JAR). Meetings between KCC and the Parents' Consortium have led to work being well underway to transfer ownership of Allsworth Court (residential respite service) to parents. This has enabled the Service to access funding from sources such as the Big Lottery (both capital and revenue) thus reducing Kent's commitment, over time, and enhancing the overall quality of service by directly involving service. The services provided are the Active Info service, Kidscamp, family support, support groups and the Direct Payments service.

Significant Change to Meet Needs/Demand

Whilst resources always have to be managed, we are facing a situation over the medium term whereby demand will increase substantially, whilst growth in resources will be constrained. Currently activity across all services has increased and we are finding that many cases are becoming more complex, requiring more intensive, and therefore, expensive solutions. This is putting major pressures on budgets and the current indications are that this is likely to continue.

At the same time, local government spending nationally and particularly in the Southeast is likely to be squeezed. Within the arena of CIN, this is a significant issue. Kent has driven to implement fully the CIN policies geared towards prevention as advocated by Government. This has had a knock on effect of uncovering more unmet need.

Despite the stringent funding pressures placed on Kent, the Local Authority has committed to implementing the Pledge for LAC, which guarantees minimum standards and services of support for our most vulnerable children. This will create increased pressure on our fostering service and we will hold 2 internal forums with Heads of Service to explore the changes required to meet increased demands whilst maintaining service levels.

We have mapped all our current services both those commissioned from the Voluntary and Community Sector (VCS) and independent sector and those provided in house to make sure that they remain fit for purpose in light of the introduction of Local Children's Services Partnership Boards (LCSPB) in September 2008. CSS staff and in particular District Managers will play a key role in ensuring that the interface between LCSPBs and Children's Social Services promotes the continued development of early intervention services.

The new public law outline which requires Local Authorities to exhaust all avenues of safe permanence planning for children prior to entering Court proceedings will mean that CSS will be required to further scrutinize how its family support staff undertake intensive parenting assessments and how we deliver such services. Our service redesign will need to take into account links with the Kent Parenting Strategy.

All of the above changes mean that the division, during the course of 2008, will review its entire service, which will be realigned to deliver more integrated working with other agencies.

Children's Social Services has secured pathfinder status with 20 other local authorities to

lead on the Aiming High agenda for disabled children. We will be developing, in conjunction with the VCS, a range of short break and respite opportunities for the families of disabled children in order to promote improved life chances and quality of life for Kent's disabled children.

Children's Social Services will be taking a more robust approach to commissioning services from the VCS and independent sector. The focus will be on outcome based service specifications and outcome based care plans for children who need to be looked after. Business planning and contracting staff will work with the VCS in developing these outcome driven services.

Children's Social Services is taking the lead within Children, Families & Education (CFE) to take forward the CFE Commissioning Strategy for Young Carers. The aim will be to develop responsive, non stigmatising services for young carers in and around schools and embedded in their local community.

April 2008 will see the removal of the Child Protection Register nationwide. Instead, CIN will be assessed as to whether they require a Child in Need of Protection Plan. Child protection is a multi-agency responsibility with Children's Social Services having a key role to play in coordinating protection plans. The move should see a shift in focus towards improved partnership working with parents. As with other parts of the modernisation agenda, this service will seek to achieve improvements in the level of participation and therefore ownership of children and their families in this sensitive area of public law.

In order to support more children being able to remain safely in their communities, Children's Social Services will remove the age barrier on those children who have access to the Family Group Conferencing services. This year, any child in Kent who is at risk of requiring entry into the public care system will have access to the Family Group Conferencing Service which seeks to place the child and the family at the heart of the decision making process.

Following the Manchester Judgement (2006), Children's Social Services has agreed a protocol with the Youth Offending Service, which has been endorsed by the Kent Safeguarding Children's Board, to assess those young people in Kent leaving custody as to their requirements as CIN. This is likely to create further increased demand on our foster care and leaving care services.

During 2007/09 the referral rate for unaccompanied asylum seeking children (UASC) has been higher than at any point in the last 3 years. Kent's Pledge for children and young people in and leaving care applies to UASC and this will prove a particular challenge given the Government's funding position in relation to this group of young people.

Public/User/Non User Feedback

For Children's Social Services, participation can be seen as individual children, young people and parents taking an active part in their own care planning and review.

The Every Child Matters programme states:

"Participation is about asking children and young people what works, what doesn't work and what could work better, and involving them on an on-going basis in the design, delivery and evaluation of services". The Department for Children Schools and Families (DCSF) defines participation as children and young people having some influence over decisions and actions.

Kent recognises participation as a key focus, and it is a Towards 2010 Target:

- Target 14: Listen to young people's views and opinions and develop their ideas to improve education and life in Kent

But it is also about the broader context - listening to and taking on board the views of service users in relation to commissioning, service reviews, planning and service development.

The Division continues to encourage children, young people and their parents to provide their views and to influence the social work decisions that affect them as individuals or families.

Examples include family group conferencing and the contribution of children and young people at child care reviews. Many young people have found the use of technology such as "Viewpoint" to be helpful in developing and sharing their views.

An example of how young people are becoming increasingly engaged is the involvement of young people in recruitment and appointment of staff across the service.

LAC in Kent have contributed their views on the "Care Matters" Green Paper, they have also produced a DVD setting out their views on the "pledges" that are proposed within the Green Paper.

The Kent Rainer 16plus Service continues to embed participation within their activities including a successful conference for young people and using other media such as photography to encourage young people to express their views. In line with the national picture, one finding was that young people were expressing their concerns about placements in bed and breakfast accommodation. This has been taken on board with a reduction in the number of such placements.

Families of disabled children have been asked their views on local services and have been actively involved in the development of the children's resource centres.

There are also several parents groups around the county providing an opportunity to influence the development of local services such as Adolescent Resource Centres. The Division is continuing to develop its approaches to citizen engagement ensuring the views of children, young people and parents and carers are heard including those who might be considered "hard to reach".

In 2007/08, an internal consultation took place to identify the amount and type of consultation that is taking place, the responses suggest a lot is happening in terms of consultation – some commissioned by Children's Social Services and some with partner agencies. Examples of consultation include young carers groups, a conference for parents of adolescents, through various projects such as the WAVE project, the Causeway project and the Northgate Early Years project.

In 2008/09 it is intended to increase the proportion of children and young people attending CIN reviews and attending review case conferences. It is not always appropriate for children to attend, for example the child might be too young to attend or it might not be appropriate for the child to hear all the discussion, nevertheless it is expected that there should be an increase in the proportion of children participating.

During 2007/08, CSS completed 36 equality impact assessments (initial screening) and 7 full impact assessments of policies, procedures and practice. Evidence of consultation with service users has relied mostly on past activities and research projects. Equality impact

assessments will be ongoing throughout 2008-09 when additional consultation with service users, stakeholders and providers will need to be undertaken.

Review of Performance 2007-8

Children's Social Services have been rated as among the highest performing services in the country by the government for the last 5 years. The Key performance targets achieved were:

- 12 of the PAF Indicators which have bandings were in the top performing Bands (Band 3 or above).
- Performance in 10 indicators has improved on the previous year while performance has remained unchanged in 3 indicators.
- Kent performed better than the National Average and Comparator Group average in 11 PAF Indicators
- 1 PAF Indicator was in Band 2, PAF C24 School Attendance. Performance in this indicator has improved from a Band 1 in the previous year.
- Particular achievements were more children leaving care with at least 1 GCSE, also more young care leavers engaged in education, training or employment. The number of LAC participating in their LAC reviews has also increased.

Key Performance Indicators and Service Comparisons

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	National Average (2007)	Comparator Group Average (2007)	Target 2008/09
A1 Percentage of children looked after with 3 or more placements	10.6 ●●●●● V Good	11 ●●●●● V Good	12 ●●●●● V Good	13 ●●●●● V Good	See note 1
A2 Percentage of young people leaving care at the age of 16 or over with at least 1 GCSE at grade A*-G or GNVQ	55.3 ●●●●● Good	67 ●●●●● Good	55.1 ●●●●● Good	53.0 ●●●●● Good	See note 1
A3 Percentage of child protection re-registrations during the year	19.7 ●●● Acceptable	17.5 ●●● Acceptable	13.4 ●●●●● V Good	13.5 ●●●●● V Good	See note 1
A4 Percentage of young people looked after on 1 April in their 17th year (aged 16) who were engaged in education, training or employment at the age of 19	67.0 ●●●●● V Good	80 ●●●●● V Good	76 ●●●●● V Good	72 ●●●●● V Good	See note 1
B79 Percentage of children looked after aged between 10 and up to 16 as at 31 March (excl placed with parents) who were in foster placements or placed for adoption	92.5	89.8	80.7	82	See note 1
C81 Ratio of the percentage of children aged 10 or over who had been looked after continuously for at least 12 months, who were given a final warning/reprimand/caution or convicted during the year for an offence committed whilst they were looked after, to the percentage of all children aged 10 or over given a final warning/reprimand/caution or convicted for an offence in the police force area.	2.7 ●●● Acceptable	2.3 ●●● Acceptable	2.5 ●●● Acceptable	2.4 ●●● Acceptable	See note 1

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	National Average (2007)	Comparator Group Average (2007)	Target 2008/09
C19 The average of the percentages of children looked after at 30 September who had been looked after continuously for at least 12 months, and who had their teeth checked by a dentist during the previous 12 months, and had an annual health assessment during the previous 12 months.	54 ●● Ask Questions	60.1 ●●● Acceptable	84 ●●●●● V Good	83 ●●●●● V Good	See note 1
C20 The percentage of child protection cases which should have been reviewed during the year that were reviewed.	98.4 ●●●● Good	99.2 ●●●● Good	99.5 ●●●● Good	98.5 ●●●● Good	See note 1
C21 The percentage of children deregistered from the Child Protection Register during the year who had been on the register continuously for two years or more.	5.5 ●●●● Good	6.4 ●●●● Good	5.8 ●●●● Good	4.2 ●●●● Good	See note 1
C23 The number of LAC adopted during the year as a percentage of the number of children looked after at 31 March who had been looked after for six months or more on that day	11.7 ●●●●● V Good	12.7 ●●●●● V Good	8.3 ●●●● Good	8.5 ●●●● Good	See note 1

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	National Average (2007)	Comparator Group Average (2007)	Target 2008/09
C24 The percentage of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year	22 ● Significantly Below Average	15.6 ●● Ask Questions	13.3 ●●● Acceptable	12.8 ●●● Acceptable	See note 1
C63 % of LAC who communicated their views at Statutory Review who had been looked after for more than 4 weeks . Now includes all reviews held during the year	85.4 ●●● Acceptable	90 ●●●● Good	87 ●●● Acceptable	86 ●●● Acceptable	See note 1
C64 % Core Assessments completed within 35 days	84.4 ●●●●● V Good	84.4 ●●●●● V Good	78 ●●●● Good	78 ●●●● Good	See note 1
C68 No of LAC Reviewed within timescales.	96.1 ●●●●● V Good	93 ●●●● Good	85 ●● Ask Questions	96 ●●●●● V Good	See note 1
C69 % of new LAC whose 1st placement is 20 miles or more from originating address	13.5	~	11.7	14.7	See note 1
D78 Percentage of children aged under 16 who had been looked after continuously for 2.5 or more years, who have been living in the same placement for at least 2 years	64.5	62	65.9	63.6	See note 1
% of children with a disability, aged 14 and who had a transition plan to support their move to Adult Social Services	~	64	~	~	See note 1

Note 1: Targets to be set in May once outturn figures are established.

National Indicator Dataset:

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following indicators as the responsibility of this Division:

Ref	Indicator
NI 64	Child protection plans lasting 2 years or more
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time
NI 67	Child protection cases which were reviewed within required timescales
NI 59	Initial assessments for children's social care carried out within 7 working days of referral
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement
NI 68	Referrals to children's social care going on to initial assessment
NI 54	Services for disabled children
NI 112	Under 18 conception rate
NI 147	Care leavers in suitable accommodation
NI 148	Care leavers in employment, education or training
NI 58	Emotional and behavioural health of children in care
NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption
NI 62	Stability of placements of looked after children: number of moves
NI 63	Stability of placements of looked after children: length of placement
NI 66	Looked after children cases which were reviewed within required timescales
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people
NI 71	Children who have run away from home/care overnight

Achievements/Outcomes 2007-8

- Supported the introduction of the Integrated Children's System which went live 2nd January 2008.
- Worked closely with other agencies and CFE staff in the development of the local Children's Trust arrangements which will be known as the Local Children's Services Partnership Boards (LCSPB's) when they are introduced in 2008.
- 3 District Managers have been involved in the Pathfinder Trusts and their evaluation and other District Managers and operational Heads of Service have been engaged in a variety of activities that have developed even closer links with our wider CFE Directorate colleagues, in particular Local Education Officers (LEO's), Joint Commissioning Officers (JCO's) and Joint Development Managers in Health (JDM's).
- In partnership with other agencies, we have ensured that the District consortia have worked with school clusters to prepare shadow arrangements in readiness for the LCSPB's as they come on stream in September 2008.
- We have worked closely with other CFE staff and young carers organizations to develop a Young Carers commissioning strategy to secure improved and equal access to services by young carers across Kent.
- Following a process led by the Disabled Children's Service, Kent has been chosen as one of twenty one local authority areas in the country to lead the way in transforming short break services for disabled children. This pathfinder status will fund significant investment during the three year period from 2008 to 2011. Kent County Council, together with its NHS partners, voluntary organisations and parents, can now develop a whole new range of services that help to support families to care for disabled children. It will also give disabled children enjoyable and valuable experiences away from their parents and carers.
- 'Windchimes', a new resource centre for disabled children in east Kent, opened in February 2007 in Herne Bay. The centre is a partnership project, developed in consultation with and involvement from families with a disabled child/young person. It combines overnight, outreach, day, evening and weekend short break services provided by CSS Disabled Children's Service, Eastern and Coastal Kent Primary Care Trust, The Children's Society and a local voluntary organisation. 'Windchimes' is a hub and spoke model, providing community services across Canterbury, Dover, Swale and Thanet.
- We have implemented Equality Impact Assessments in a number of key areas of service delivery in order to strengthen the importance placed on meeting the needs of Kent's diverse population of children and families.
- Helped pilot the Common Assessment Framework (CAF) across two projects, and the launch of this tool is planned for April 2008. The policy and procedure will have been to the County Children's Trust Board for agreement on 31st January 2007. CAF will inform planning for individual children through a mechanism such as the Single Point of Access. CSS anticipate that CAF information may supplement referrals into our specialist service, and will work through the Duty County Group to ensure ongoing effective referral processes.
- By April 2008 CSS staff will have delivered around a fifth of the Multi agency CAF training delivered across the County. The CAF awareness-raising for CSS staff was covered within our preparation for ICS, and has therefore been delivered to all front line staff. The expected date for the national delivery of e-CAF is for the end of 2009. Over the next 12 months, the

CAF / ContactPoint / Lead Professional Project Board proposing trialing a more local e-CAF mechanism to inform wider implementation.

- The CAF / ContactPoint / Lead Professional Project Board have overseen the drafting of guidelines in respect of the Lead Professional functions. At the time of writing, this has yet to be seen by SMT or authorised by the Children's Trust Board. Social Workers will clearly be the Lead Professional for all children looked after, and for children in need of protection.
- We have continued to reduce the number of LAC in Kent by developing improved support to families and alternative methods of permanence for children, for e.g. the extension of the Kinship Care Policy and increasing the age range for mandatory referral to Family Group Conference Service to 13 and under. Between 2001 and 2007/08 the Staying Together Project has provided legal security to 116 LAC.
- We have extended the role of the adoption support team to provide support to carers who secure Special Guardianship Orders.
- We held 2 residential weekend opportunities in March 2007 in which Kent's LAC met with senior managers for detailed consultation about the shape of the service and this important opportunity for real participation by Kent's LAC population lead to cabinet committing to the Kent Pledge.
- We have successfully decommissioned our last residential children's home and are reinvesting this funding in enhancing the therapeutic re-parenting fostering service.
- We have completed an internal review of the Out of Hours Service (OOH) to ensure that it is modernised in line with changing demand.
- During 2007, in respect of LAC, we have improved our performance with KCC achieving band 3 or higher in 8 out of 9 indicators.
- In November 2007, Children's Social Services achieved an overall rating of 3 in its APA assessment for Children & Young People across its overall effectiveness, being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic wellbeing. Capacity to improve achieved the highest rating of grade 4.

Section 17 Crime and Disorder Act

The underlying principles of Section 17 are about Kent County Council as a local authority helping to reduce crime and the impact of crime through its everyday activities. Section 17 places a duty on KCC to consider crime and disorder issues, including anti-social behaviour, drug taking and alcohol and substance misuse, in all of its work.

At a business planning workshop in January 2008, CSS Heads of Service and managers discussed the requirements of Section 17 and looked at ways in which they could demonstrate they are working to meet these requirements.

In Thanet, Kent Police have drafted a Section 17 protocol that they are hoping to establish in relation to the Private and Voluntary Units. Essentially, this will require the providers and the placing Other Local Authority to more formally consider the community risk implications in placing a young person in the area. This raises a number of questions for CSS to begin to think through, particularly in terms of the placement of vulnerable adolescents.

Staff also looked at how they as individuals could undertake work to ensure that the requirements of Section 17 could be met in their day to day duties. For example, by making sure laptops and

other valuables aren't left on view in the car, considering personal safety issues and take steps to reduce becoming a victim of crime when out of the office, not giving free access to strangers, or to staff who have no requirement to enter them, to offices, locked rooms, cupboards or safes, and having regular reminders about security and safety procedures. All staff teams are to consider these in their areas.

Equalities and Diversity

Policy Context

KCC has a 'general duty' to promote equality of opportunity for all persons, regardless of age, disability, gender, faith, race and sexual orientation.

The KCC equality strategy identifies 5 priority outcomes which describe our overall ambitions for equality and provide a framework for delivering and managing all our services.

These are:

1. Equal and inclusive services and information for all
2. Creative opportunities for participation and involvement in service planning and decision making
3. Work with our partners to ensure vulnerable groups feel safe and free from harassment
4. Enhance the quality of our intelligence and monitoring systems, to ensure we can target disadvantaged areas
5. Maintain our reputation as an excellent employer where diversity is valued and the Council recruits on merit

The strategy is supported by a range of objectives, including CFE Directorate equality and diversity objectives. These have been identified to address specific need within the community and the Council and gaps in service provision.

The key 9 objectives are:

1. Deliver the outcomes of Every Child Matters by providing services that are inclusive, challenge discrimination and take into account the different backgrounds of children, young people and their families.
2. Provide evidence that the Directorate has contributed to KCC reaching level 3 of the ESLG by 31 March 2008.
3. Contribute to the delivery of KCC's Disability Equality Scheme.
4. Carry out impact assessments of all policies, practices and procedures across the Directorate.
5. Develop services in line with the equality requirements of the Comprehensive Performance Assessment (CPA).
6. Contribute to the delivery of KCC's Race Equality Scheme.
7. Develop and support the Equality and Diversity Strategy Group, which act as representatives for SMT, to oversee and monitor the implementation and delivery of equality strategies.
8. Monitor and review the Equalities Action Plan periodically to enable alignment with KCC's agreed target dates.

9. Contribute to the delivery of KCC's Strategic Equalities Plan.

Work already undertaken

Equality impact assessments have enabled us to take a step back and consider the diverse needs of those who use our services. They have also highlighted any issues that need to be dealt with over the short, medium or long term. During 2007-08, 36 initial screenings were carried out and 7 full impact assessments were completed. Impact assessments will be ongoing throughout 2008/09. This year saw the launch of new practice standards around Culturally Competent Care.

An action plan for 2008-09 will be drawn up representing actions to be taken by the Children's Social Services. This will feed into the wider CFE action plan. All our service specifications and service agreements specify compliance with equalities legislation as a requirement.

These actions will continue to be supported under the new Children's Trust partnership arrangements to ensure that all our service specifications and agreements continue to comply with the requirements of equalities legislation.

Equalities and diversity will continue to be a standing item on the agendas of:

- Core CSS Management Team meetings
- Extended CSS Management Team meetings
- Area management meetings
- District management meetings
- Unit meetings
- Team meetings within each Unit/ District

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
		reducing environmental impacts as part of TCP.	
		<p>Encourage CSS Teams to discuss and take forward actions, including the following, that contribute towards KCC Environmental Policy to reduce energy, water and waste:</p> <ul style="list-style-type: none"> • Print double sided wherever possible • Electronic means is the preferred option to paper • Recycling bins are available for paper, bottles and cans • All internal publications are issued electronically at first • Shared electronic filing system is clear to everyone and avoids duplicate files • Regular/annual clear out of electronic files & e-mails • Encourage staff to Reduce, Re-use Recycle 	Dec 2008
Project/ development/ key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09
Carry out an environment impact assessment for each of the 45 buildings in the CSS Portfolio and report findings to CSS Property Board	The land and property we hold	Reduce CO2 emissions from buildings	David Sutton/HOS / District Managers (March 2009)
Bid to medium term modernisation of assets programme as a consequence of the audit and implement actions agreed against a priority list	The land and property we hold	Reduce CO2 emissions from buildings	David Sutton/HOS / District Managers (March 2009)

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Children and Families Districts

There are 12 Children's Social Services district teams, co-terminus with district councils, which are the bedrock of assessing the need for social services and making arrangements for the commissioning of social work services.

Key social work duties include:

- Protecting children from abuse or neglect
- Fulfilling all parental responsibilities in respect of LAC
- Completing assessments for CIN
- Working in partnership with other agencies to ensure the best interests of children and families
- Jointly with other agencies and the independent sector, promoting prevention and early intervention

To deliver these services, the district teams are structured to include Duty and Initial Assessment Teams (DIATS), Long Term Teams and Family Support Teams. Services such as fostering and adoption placements are arranged through the Specialist Children's Services Unit. Other services are purchased externally e.g. residential placements in the private sector and community based voluntary services. The teams are supported by a county wide County Duty Service (CDS) and an Out of Hours Service (OOH).

Specialist Children's Services

Specialist Children's Services incorporates Disabled Children's Services, and Adoption and Fostering Services.

1. Disabled Children's Services

There are 5 disabled children's services teams across the County, and a Deaf Services Children and Families Team. These are specialist teams that provide services for children whose disability is complex or profound. The teams operate to the same standards as other district teams, but have additional responsibilities, including:

- Carer assessments
- Assessments for Direct payments
- Family support
- Providing support packages, e.g. short breaks including residential or fostering respite care
- Paediatric occupational therapist assessments

The delivery of services is similar to the district teams. They are supported by one residential respite care units, and two resource centres that incorporate provision for overnight stays run in partnership with Barnado's and the Children's Society. The units are inspected annually by Ofsted and required to meet minimum standards [Care Standards Act]. They also arrange services through Fostering Services, and purchase community support services through the private and voluntary sector.

2. Adoption

The County Adoption Service mainly provides a service to the local authority's LAC who are

subject to an adoption plan or who have been adopted, their birth families, adoptive parents and adopted adults. The Adoption Service also includes services to meet the needs of people pursuing non-agency adoption (e.g. step parent, relative adoptions and SGOs) and inter county adoption.

There is an Adoption Support and Special Guardianship Order Team, developed following new legislative requirements to provide post adoption support. This team provides intensive support to adoptive families. National Children's Homes are contracted to provide counselling and face to face contact for birth parents and counselling for adopted adults.

There is also a concurrency team which provides a specialist social work service where the children (under the age of 2 years) are in care proceedings and the care plan involves the possibility of the child returning to their birth parents care. The concurrency teamwork with prospective adopters who assesses initially as foster carer but with the plan that if the assessment of the birth parents is negative, then the child will remain with them and become adopted.

Adoption work is highly complex and governed by detailed legislation. The County Council's Adoption Service is governed by National Standards and Regulations underpinned by legislation. The service is inspected once every 3 years by Ofsted and is due for inspection in 2008/09.

3. Fostering

The County Fostering Service seeks to provide first class foster care for LAC who are the responsibility of the County Council. Children are encouraged by foster carers to grow and develop as individuals. The service is committed to promoting with foster carers the educational attainment of LAC and to improve stability and emotional wellbeing. A wide range of placements is available to meet the specific needs of particular children. At any one time there are around 680 approved foster parents and over 900 children in foster placements.

There are two specialist fostering schemes – Treatment Foster Care for teenagers, and Therapeutic Foster Care for primary age children. Each scheme offers a range of alternative provision to better match the needs of LAC within Kent. In particular, the Therapeutic Re-Parenting Scheme has secured permanence for a number of children with highly complex needs,

We have recently introduced a 'Payment for Skills' scheme for foster carers to improve placement quality by identifying competencies, and providing training and qualifications.

The Respite Fostering service provides daytime and overnight short breaks for children with severe and profound disabilities.

The Fostering Service is highly regulated by National Standards, Regulations and legislation. The service is inspected annually by Ofsted.

Family Group Conferencing

Family Group Conferencing (FGC) is a process that is triggered when a child is at risk of coming into the care of the Local Authority. It is a partnership and decision-making process that engages the child's family and family network with Children's Social Services and other service providers in making safe plans for the child's care. As of 1st April 2008, it will be mandatory for all children in Kent at risk of entering care to be given the opportunity of having a Family Group Conference. This places Kent at the leading edge in this field, being the first Local Authority to make referral to the FGC Service mandatory for all children at risk of care as part of their Permanence Policy.

There are currently 3 FGC Teams operating across the county, providing FGCs in Children Social Services and Education (and some areas of Kent Adult Social Services (KASS)). This is a positive

reflection of emerging joint working in the developing Children's Trust Environment. FGC will be referenced in other operating plans within the CFE and KASS Directorates.

Services for Unaccompanied Asylum Seeking Children - SUASC

Unaccompanied asylum seeking children (UASC) arrive in this country without their parents or customary care giver and claim asylum under the 1951 Geneva Convention.

The Port of Dover is a significant place of entry for UASC coming into this country. In the main they arrive hidden in lorries; some are found further inland, often by the police.

The Local Authority has a statutory duty to assess UASC and if satisfied that the young person is a child and alone in the country, to provide a Looked After service under section 20 of the Children Act 1989.

The primary purpose of SUASC is to assess and provide care and support services to these children and young people as an integral part of CFE.

The main components of the services are:

- Provision of a humanitarian Reception Service
- Assessment of age where necessary
- Induction into living in this country (ensuring young people have life skills appropriate for their age and development and assistance to live safely in the community)
- Provision of care and support as LAC and Care Leavers
- Ensuring that all services meet the objectives of the Every Child Matters and Care Matters agenda

There are 4 teams which provide services to children: Residential services, Duty and Assessment, Transitions East and Transitions West.

Kent Rainer 16plus Service

The Kent Rainer 16plus Service is currently a partnership between Kent County Council and Rainer, a national charitable organisation. The requirement for establishing a leaving care service derives from the 1989 Children Act and the Children Leaving Care Act 2000. The main roles of the team are:

- To manage statutory responsibilities for all LAC aged 16 - 18 and care leavers aged 16 – 25, excluding UASC and young people with disabilities.
- Supporting young people in their transition from care to independence
- Providing personal support, educational and training opportunities and supported accommodation for young people

There are 4 teams providing a service across Kent.

Out of Hours

The Out of Hours Service (OOH) provides an emergency response to all service user groups across Kent and under contract to Medway Council. The service is provided from a central base in Ashford. OOH has recently completed a review in relation to its capacity to respond appropriately to complex CIN and Child Protection referrals. It was identified that the service as configured lacked the resources required and a redesign is underway.

Business and Performance Management Unit

The Business and Performance Unit provides a range of business support services to assist the Heads of Service, Districts, other Children's Social Services units and the multi-agency Local Children's Partnerships Boards to plan, commission and deliver the pattern of social care services required to meet identified needs.

Services provided include:

- A planning section which supports CSS in carrying out key district and strategic business related activities
- Two Contracts Officers and a support team which oversee 150 contracts and service agreements
- A management support team which oversees the CSS property portfolio of 45 buildings and some office facilities
- Working closely with the CFE Performance Monitoring section to produce management and performance monitoring information to monitor the effectiveness, challenge performance and promote best practice within Children's Social Services
- A customer care team, which manages the statutory complaints and representations procedure.

Key Links to Performance Management Functions in Strategy, Policy and Performance Division

CSS values the contribution to our overall performance management by staff within the Strategy, Policy and Performance Division. This allows us to work collaboratively with other parts of the Department around service redesign and developments.

LEAD ROLES

These business objectives are monitored 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.

Detailed action plans relating to the Kent Children and Young People's Plan (CYPP) targets can be found at:

<http://www.kent.gov.uk/publications/education-and-learning/kcc-children-young-people-plan.htm>

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP P2: Improve joint working between services and agencies to achieve the best outcomes for Children and Young People.	10: Target joined up support across agencies to parents and carers to promote good parenting.	Bill Anderson
CYPP P3: Develop an inter-agency cross sector strategy to address workforce issues, facilitate integrated working arrangements for front-line services to ensure that the skills	14: Introduce lead professional role	Joanna Wainwright/Bill Anderson

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
developed across the combined workforce meet the varied and different needs of children and young people.		
CYPP P5: With partners ensure that services continue to be developed to improve and promote healthy lifestyles outcomes for Children	23: Enhance support to young carers	Heads of Children's Services (HOS)/Andrew Hickmott
CYPP P7: Improve and extend preventative services to ensure that children are supported in their families and the need to remove children is reduced <i>Lead Director: Bill Anderson</i>	32: Extend family group conferencing	Cathy Yates/Sally Williamson
	33: Strengthen commissioning for vulnerable groups	Maggie Stephenson/Jane Simmons/HOS/Richard Murrells
	34: Continue to implement preventative strategy	All
	35: Develop mental health strategy for parents	HOS
CYPP P8: Further improve multi-agency approaches and services for children at risk and in need of protection <i>Lead Directors: Bill Anderson; Mental Health Trust</i>	37: Enhance multi-agency monitoring of children	Joanna Wainwright/Bill Anderson/Marilyn Hodges
	38: Enhance info sharing re adults who pose a risk to CYP	Bill Anderson/Marilyn Hodges
	41: Create services for children and families who are at risk as a result of mental health or drug and alcohol dependency.	Karen Graham/Kay Weiss
	45: Develop protocols in Adult Services to ensure that where adult needs impact on children's safety, children's needs are paramount.	Karen Graham/KASS lead
CYPP P12: To increase attendance in Schools	55: Target Family Group conferencing	Cathy Yates
CYPP P14: Ensure the effectiveness of provision for all children and young people	Provide support for all actions	Bill Anderson
CYPP P15: Improve participation and engagement by all children and young people and their families in youth, cultural and community activities (LAA7)	73: Develop participation of CYP, parents/carers	Heads of Service (Support for Anthony Mort, (Strategy Policy and Performance))
CYPP P21: To improve the education of LAC (LAA3) <i>Lead Directors: Bill Anderson/Joanna Wainwright</i>	102: Support education and training for LAC 16+	Mick McCarthy/ Heads of Service
CYPP P22: To reduce the number of LAC, ensuring that it is the last possible option for a	104: Expand and support kinship care	Cathy Yates/ Paul Brightwell

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
child <i>Lead Director: Bill Anderson</i>	105: Improve support to adopters and birth parents through better permanency planning	Liz Totman/HOS
CYPP P23: Ensure that those children looked after by KCC are in stable family placements, where their needs are met and their voice heard <i>Lead Director: Bill Anderson</i>	108: Improve access to CAMHs for LAC	Liz Totman/Duncan Ambrose
	109: Modernise and improve health services for fostering services	Liz Totman/Richard Murrells
	111: Recruit foster carers to hotspots	Teresa Vickers
CYPP P24: Continue to develop Kent's LAC service to meet the needs of unaccompanied asylum seeking children <i>Lead Director: Bill Anderson</i>	112: Seek appropriate funding for UASC	Karen Goodman
	113: Contribute to national policy	Karen Goodman
	114: Deliver accommodation, plan services and improve outcomes	Karen Goodman
P25: Bring together services in multi agency Children's Trust-like arrangements for C&YP who are disabled and those with learning difficulties to generate better life chances and educational outcomes and meet their needs and those of their families and carers. <i>Lead Directors: Bill Anderson/Richard Murrells/Joanna Wainwright</i>	115: Reconfigure respite and community services	Liz Totman/Martin Cunnington
	116: Target support to ensure CYP with LDD are safe	Liz Totman/Martin Cunnington
	118: Ensure equality of access to services	All HOS
	119: Roll out the Kent Early Support Programme	Local Managers
	120: Improve advice on behaviour management for families with disabled children with challenging behaviour	Duncan Ambrose/ HOS
	123: Improve services for CYP with complex learning difficulties	Liz Totman/ Martin Cunnington/Colin Feltham

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Child Protection

	Actual	Projection	Projection
	31/12/2007	31/03/2008	31/03/2009
KCC: inc. Asylum	903	900	955
KCC: without Asylum	903	900	955
Ashford	61	75	69
Canterbury	113	86	99
Dartford	49	59	58
Dover	52	56	57
Gravesham	80	74	83
Maidstone	111	113	126
Sevenoaks	36	45	46
Shepway	103	99	109
Swale	72	76	77
Thanet	115	111	116
Tonbridge & Malling	49	50	52
Tunbridge Wells	46	42	46
Disability EK	16	13	17
Disability WK	0	1	0
16+ Service	0	0	0
Asylum	0	0	0

Asylum Projections Based Upon Formulated Trend Analysis

Looked After Children

	LAC: Snapshot Numbers			Adoptions & SGO's: Year to Date		
	Actual	Projection	Target	Actual	Target	Target
	31/12/2007	31/03/2008	31/03/2009	31/12/2007	31/03/2008	31/03/2009
KCC: inc. Asylum	1,440	1,367	1,245	84	99	96
KCC: without Asylum	1,187	1,157	1,060	84	99	96
Ashford	86	87	70	2	9	8
Canterbury	90	90	87	11	10	9
Dartford	33	31	31	0	3	3
Dover	66	70	68	11	7	7
Gravesham	59	60	59	6	6	6
Maidstone	68	62	58	4	6	6
Sevenoaks	50	52	47	3	5	5
Shepway	101	102	87	5	10	9
Swale	118	115	106	3	11	11
Thanet	207	202	170	21	18	18
Tonbridge & Malling	49	50	45	9	5	5
Tunbridge Wells	38	40	38	7	5	4
Disability EK	45	43	44	2	3	4
Disability WK	16	16	16	0	1	1
16+ Service	161	137	134	0	0	0
Asylum	253	210	185	0	0	0

LAC Projections Based Upon Formulated Trend Analysis

LAC Placements: Affordable Activity Levels

	Independent Residential			KCC Foster Care			Independent Foster Care		
	Actual	Projection	Affordable	Actual	Projection	Affordable	Actual	Projection	Affordable
	31/12/2007	31/03/2008	31/03/2009	31/12/2007	31/03/2008	31/03/2009	31/12/2007	31/03/2008	31/03/2009
	Snapshot	YTD Volume Weeks	YTD Volume Weeks	Snapshot	YTD Volume Weeks	YTD Volume Weeks	Snapshot	YTD Volume Weeks	YTD Volume Weeks
KCC: inc. Asylum	44		<i>to be set</i>	849		<i>to be set</i>	66		<i>to be set</i>
KCC: without Asylum	44	2,840.6	0.0	801	43,604.9	0.0	52	2,343.5	0.0
Ashford	0	84.4	<i>to be set</i>	46	2,730.3	<i>to be set</i>	4	99.4	<i>to be set</i>
Canterbury	1	132.6	<i>to be set</i>	66	3,967.0	<i>to be set</i>	1	52.6	<i>to be set</i>
Dartford	0	7.8	<i>to be set</i>	26	1,371.8	<i>to be set</i>	3	105.1	<i>to be set</i>
Dover	1	87.2	<i>to be set</i>	52	3,251.6	<i>to be set</i>	2	13.7	<i>to be set</i>
Gravesham	1	95.2	<i>to be set</i>	43	2,286.7	<i>to be set</i>	3	178.3	<i>to be set</i>
Maidstone	0	39.4	<i>to be set</i>	47	2,474.1	<i>to be set</i>	4	291.8	<i>to be set</i>
Sevenoaks	0	10.5	<i>to be set</i>	34	2,164.0	<i>to be set</i>	3	116.0	<i>to be set</i>
Shepway	1	94.7	<i>to be set</i>	65	3,787.4	<i>to be set</i>	6	200.8	<i>to be set</i>
Swale	3	159.4	<i>to be set</i>	90	4,785.0	<i>to be set</i>	3	126.3	<i>to be set</i>
Thanet	9	670.3	<i>to be set</i>	147	7,342.3	<i>to be set</i>	8	348.4	<i>to be set</i>
Tonbridge & Malling	1	80.4	<i>to be set</i>	32	1,740.8	<i>to be set</i>	2	92.8	<i>to be set</i>
Tunbridge Wells	2	108.0	<i>to be set</i>	24	1,313.1	<i>to be set</i>	1	128.0	<i>to be set</i>
Disability EK	11	484.0	<i>to be set</i>	24	1,437.7	<i>to be set</i>	1	52.4	<i>to be set</i>
Disability WK	6	531.8	<i>to be set</i>	8	683.2	<i>to be set</i>	1	93.1	<i>to be set</i>
16+ Service	8	254.9	<i>to be set</i>	97	4,269.9	<i>to be set</i>	10	444.8	<i>to be set</i>
Asylum	0		<i>to be set</i>	48		<i>to be set</i>	14		<i>to be set</i>

Specialist Children's Services

Respite & Residential Service Activity

	Fairlawn	Croft /Sunrise	Southdowns /Windchimes
Actual Occupancy Rate 07/08 (Based on dependency ratings) Based on period April 07 – Dec 07 (40 weeks)	100.55%	100.25%	88.38%
Target Occupancy Rate 08/09 (Based on dependency ratings)	100%	100%	100%
Estimated Children Supported 07/08 This is the figure of children on the Unit's database as of 25.01.2008	72	66	52
Target No. Children Supported 08/09	To be provided	To be provided	To be provided

Adoption Service Activity

Activity Area	Estimated Outturn 07/08	Target for 08/09
Adopters approved	60	To be set
Assessments commenced and not completed	67	NA
Number of children adopted (includes Special Guardianship Orders)	110	96
Number of inter-country adoption assessments completed	5	To be set

NOTES:

- Caution should be exercised in seeking to use these figures to forecast for 2008-9, as the vast majority of these assessments were completed at the initial stages when the teams were fully staffed.
- The impact of proposed financial savings in the adoption service in the financial year (07-08), has led to a staffing recruitment freeze.
- This impact of the staffing freeze, has meant that the pre-assessment process for prospective adoptive carers has been delayed significantly thus leading to the possibility of fewer carers becoming approved in the coming financial year.
- The Concurrence Team have been unable to take on new children and families referrals.
- The intercounty adoptions suffer from significant delay because of their dependence upon the host county's own policies with regard to the adoption process. This delay is now leading to prospective adopters having to be reassessed after a twelve month period (and thereafter annually) as per the regulations. To date there have been three of these.

Fostering Service Activity

Activity Area	Estimated Outturn 07/08	Target for 08/09
Number of enquiries	To be provided	To be provided
Number of foster carers approved	To be provided	To be provided
Number of children in KCC foster care	To be provided	To be provided

*This target is dependent on KCC securing the agreed funding from the Care Matters Grant

Family Group Conferencing

Activity area	Estimated Activity in 2007-08	Planned Activity for 2008-09
No of FGCs (based on 1 st , 2 nd , 3rd quarters of 2007-2008)	350 FGCs	510 FGCs
Referral criteria	N/A	Remove age range on referral criteria from 1/4/08 for 400 FGCs plus
Referral client groups	N/A	Broaden range of referral client groups

Services for Unaccompanied Asylum Seeking Children

Activity Area	Estimated Outturn 07/08	Target for 08/09
Number of Clients aged Under 16 years of age	60	70
Number of Clients aged 16 & 17 years of age	250	260
Number of Clients aged over 18	470	490

Kent Rainer 16plus Service

Activity Area	Estimated Activity 07/08	Estimated Activity 08/09
New Worker Involvements for 16+ Team	105 children	See note 1
No. of client weeks for Young People in Supported Lodgings	5256	5256
No. of client weeks for Young People in KCC Foster Care	See core services and activity table on page 24	
No. of client weeks for Young People in Private & Voluntary Residential Care		
No. of client weeks for Young People in Independent Fostering Agencies		

Out of Hours Service

	Actual Activity 06/07	Estimated Activity 07/08 (Apr- Dec 07)	Actual Difference	% Change	Estimated Activity 08/09
Kent County Council Area					
Children & Families Referrals	8913	11152	2239	20%	See note 1
Unaccompanied Minor referrals	192	438	246	56%	See note 1
Youth Offender referrals	255	339	84	24.8	See note 1
Adult referrals	10781	13257	2476	18.68%	See note 1
TOTAL	20141	25186	5046	25.05%	
Medway Council Area					
Children & Families Referrals	1868	1815	-53	-2.92%	See note 1
Unaccompanied Minor referrals	2	4	2	50%	See note 1
Youth Offender referrals	52	52	0	0%	See note 1
Adult referrals	2103	2613	510	19.52%	See note 1
TOTAL	4025	4484	459	11.4%	

Note 1: Activity for 2008/09 is expected to remain similar to the 07/08 activity levels, but is difficult to predict.

	Actual Activity Apr-Nov 06	Actual Activity 07/08 Apr-Nov 07	Actual Difference	% Change	Estimated Activity 08/09
Kent County Council Area					
Mental Health referrals	1566	2892	1326	45.85%	Transfer of Service Dec 07
Medway Council Area					
Mental Health referrals	425	554	129	23.3%	Transfer of Service Dec 07

Business and Performance Management Unit

Activity Area	Estimated Activity 07/08	Estimated Activity 08/09
Number of Private and Voluntary Residential Contracts	26	46
Number of Independent Fostering Agreements	33	46
Number of Voluntary Organization Agreements	145	147
Number of Buildings Supported	45	45
Number of CSS Operational Teams Supported	75	75

Customer Care Activities	Actual Activity 06/07	Revised Activity 07/08	Estimated Activity 08/09
Statutory complaints processed	180	166	175
Statutory complaints investigated at stage 2	31	42	37
Statutory complaints investigated at stage 3	N/A	4	3
Non-statutory complaints processed	70	76	76
Merits/compliments processed	48	20	50
Enquiries processed	39	97	97

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

District Summary

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,871.1	0.0	Residential Care - independent sector	0.0	0.0	0.0	1,612.3	1,612.3	0.0	-102.9	1,509.4	CW
0.0	0.0	Residential Care - Secure Accommodation	0.0	0.0	0.0	200.1	200.1	0.0		200.1	CW
575.4	0.0	Day Care - independent sector	0.0	0.0	362.5		362.5	0.0		362.5	CW
13,600.6	0.0	Fostering payments - non related	0.0	0.0	12,748.0		12,748.0	-24.0		12,724.0	CW
846.6	0.0	Fostering payments - related	0.0	0.0	1,223.2		1,223.2	0.0		1,223.2	CW
778.5	0.0	Fostering - independent sector	0.0	0.0	0.0	1,040.2	1,040.2	0.0		1,040.2	CW
3,326.5	0.0	Adoption payments	0.0	0.0	704.8	2,825.9	3,530.7	0.0		3,530.7	CW
8,779.3	305.9	Family support	282.8	8,611.3	1,420.9		10,032.2	-457.7	-205.2	9,369.3	CW
2,023.9	0.0	Section 17	0.0	0.0	757.1		757.1	0.0		757.1	CW
4,880.2	0.0	Children's voluntary organisations	0.0	0.0	0.0	3,657.2	3,657.2	-266.4		3,390.8	CW
15,090.3	464.9	Children's comm and social work	473.5	14,450.7	932.4		15,383.1	-1.3		15,381.8	CW
188.1	3.0	Children's Admin	3.0	229.9	6.9		236.8	0.0		236.8	CW
0.0	0.0	Kinship Non LAC	0.0	0.0	1,097.9		1,097.9	0.0		1,097.9	CW
0.0	0.0	Guardianship	0.0	0.0	0.0	292.8	292.8	0.0		292.8	CW
0.0	0.0	Children's direct payments	0.0	0.0	10.8		10.8	0.0		10.8	CW
51,960.5	773.8	Controllable Totals	759.3	23,291.9	19,264.5	9,628.5	52,184.9	-749.4	-308.1	51,127.4	
		Memorandum Items									
626.5		Central Overheads								534.7	
886.1		Directorate Overheads								871.4	
		Capital Charges									
53,473.0	773.8	Total Cost of Unit	759.3	23,291.9	19,264.5	9,628.5	52,184.9	-749.4	-308.1	52,533.5	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Disability and Specialist Services

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,487.4	67.0	Residential Care - KCC	55.5	1,793.2	183.7	74.2	2,051.1	-25.0		2,026.1	CW
1,118.5	0.0	Residential Care - independent sector	0.0	0.0	0.0	1,560.5	1,560.5	0.0	-300.3	1,260.2	CW
466.6	0.0	Residential Care - not looked after	0.0	0.0	0.0	664.4	664.4	0.0	-7.3	657.1	CW
910.2	0.0	Day Care - independent sector	0.0	0.0	557.3		557.3	0.0		557.3	CW
1,015.6	0.0	Fostering payments - non related	0.0	0.0	1,090.2		1,090.2	-0.3		1,089.9	CW
57.0	0.0	Fostering payments - related	0.0	0.0	44.8		44.8	0.0		44.8	CW
136.6	0.0	Fostering - independent sector	0.0	0.0	0.0	148.4	148.4	0.0		148.4	CW
274.0	0.0	Adoption payments	0.0	0.0	103.1	243.4	346.5	0.0		346.5	CW
0.0	0.0	Family support	0.0	0.0	0.0		0.0	0.0		0.0	
315.2	0.0	Section 17	0.0	0.0	112.7		112.7	-4.8		107.9	CW
913.5	0.0	Children's voluntary organisations	0.0	0.0	58.0	1,056.8	1,114.8	0.0		1,114.8	CW
289.9	0.0	Children's direct payments	0.0	0.0	836.3		836.3	0.0		836.3	CW
2,033.9	60.3	Children's comm and social work	62.5	1,953.9	113.7		2,067.6	-15.0		2,052.6	CW
260.6	10.2	Children's admin	20.0	888.0	254.9		1,142.9	0.0		1,142.9	CW
10,279.0	137.5	Controllable Totals	138.0	4,635.1	3,354.7	3,747.7	11,737.5	-45.1	-307.6	11,384.8	
		Memorandum Items									
127.1		Central Overheads								120.3	
179.8		Directorate Overheads								196.0	
		Capital Charges									
10,585.9	137.5	Total Cost of Unit	138.0	4,635.1	3,354.7	3,747.7	11,737.5	-45.1	-307.6	11,701.1	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Fostering and Adoption

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,894.5	83.8	County Fostering Team	84.8	2,592.4	621.0		3,213.4	-72.8		3,140.6	CW
2,179.3	58.2	County Adoption Team	59.0	1,954.3	340.1		2,294.4	-21.8		2,272.6	CW
232.1	3.8	Link Placements	5.3	187.4	48.9		236.3	0.0		236.3	CW
5,305.9	145.8	Controllable Totals	149.1	4,734.1	1,010.0	0.0	5,744.1	-94.6	0.0	5,649.5	
		Memorandum Items									
63.8		Central Overheads								58.9	
90.3		Directorate Overheads								95.9	
		Capital Charges									
5,460.0	145.8	Total Cost of Unit	149.1	4,734.1	1,010.0	0.0	5,744.1	-94.6	0.0	5,804.3	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Business Planning and Management Unit

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
110.4		Family support	0.0	0.0	123.0		123.0	-12.6		110.4	CW
1,482.1		Children's voluntary organisations	0.0	0.0	114.3	817.4	931.7	0.0		931.7	CW
526.0		Teenage pregnancy	0.0	0.0	706.0		706.0	0.0		706.0	CW
0.0		Section 17	0.0	0.0	0.0		0.0	0.0		0.0	
2,130.3		Legal	0.0	0.0	2,163.5		2,163.5	0.0		2,163.5	CW
1,227.0	43.2	other services support	45.2	1,464.9	552.5		2,017.4	-0.1	-40.0	1,977.3	CW
170.9		Children's comm and social work	0.0	62.8	109.2		172.0	0.0		172.0	CW
5,646.7	43.2	Controllable Totals	45.2	1,527.7	3,768.5	817.4	6,113.6	-12.7	-40.0	6,060.9	
		Memorandum Items									
66.9		Central Overheads								62.6	
94.6		Directorate Overheads								102.1	
		Capital Charges									
5,808.2	43.2	Total Cost of Unit	45.2	1,527.7	3,768.5	817.4	6,113.6	-12.7	-40.0	6,225.6	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Director of Children Social Services

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	Children's voluntary organisations	0.0	0.0	1,969.3		1,969.3	-131.9		1,837.4	CW
0.0	0.0	Early Years	0.0	0.0	80.0		80.0	-80.0		0.0	
0.0	0.0	Family support	0.0	447.1	194.6		641.7	-284.3		357.4	CW
0.0	0.0	Controllable Totals	0.0	447.1	2,243.9	0.0	2,691.0	-496.2	0.0	2,194.8	
		Memorandum Items									
0.0		Central Overheads								27.6	
0.0		Directorate Overheads								44.9	
		Capital Charges									
0.0	0.0	Total Cost of Unit	0.0	447.1	2,243.9	0.0	2,691.0	-496.2	0.0	2,267.3	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Family Group Conference

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
867.0	31.6	Family Group Conference	31.6	1,013.7	115.2		1,128.9	-96.5	-144.7	887.7	CW
867.0	31.6	Controllable Totals	31.6	1,013.7	115.2	0.0	1,128.9	-96.5	-144.7	887.7	
		Memorandum Items									
13.1		Central Overheads								11.6	
18.5		Directorate Overheads								18.9	
		Capital Charges									
898.6	31.6	Total Cost of Unit	31.6	1,013.7	115.2	0.0	1,128.9	-96.5	-144.7	918.2	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

16+

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,044.3	13.0	16+ Team	12.6	937.7	-284.0	1,403.4	2,057.1	0.0		2,057.1	CW
426.1	0.0	Leaving Care - Relevant Children	0.0	0.0	426.1		426.1	0.0		426.1	CW
929.7	0.0	Section 24/Leaving Care	0.0	0.0	929.7		929.7	0.0		929.7	CW
0.0	0.0	Residential Care - independent sector	0.0	0.0	0.0	471.4	471.4	0.0		471.4	CW
0.0	0.0	Fostering payments - non related	0.0	0.0	1,790.3		1,790.3	0.0		1,790.3	CW
0.0	0.0	Fostering - independent sector	0.0	0.0	0.0	313.4	313.4	0.0		313.4	CW
3,400.1	13.0	Controllable Totals	12.6	937.7	2,862.1	2,188.2	5,988.0	0.0	0.0	5,988.0	
		Memorandum Items									
40.2		Central Overheads								61.4	
56.9		Directorate Overheads								100.0	
		Capital Charges									
3,497.2	13.0	Total Cost of Unit	12.6	937.7	2,862.1	2,188.2	5,988.0	0.0	0.0	6,149.4	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Asylum

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	7.0	Duty & Assessment	7.0	361.3	738.7		1,100.0	-1,100.0		0.0	
0.0	21.5	Reception	21.5	1,034.3	1,065.7		2,100.0	-2,100.0		0.0	
0.0	23.0	Kings Hill - Transitions	23.0	498.7	2,001.3		2,500.0	-2,500.0		0.0	
0.0	17.3	Dover - Transitions	17.3	334.4	2,465.6		2,800.0	-2,800.0		0.0	
0.0	8.5	Headquarters	8.5	341.5	58.5		400.0	-400.0		0.0	
0.0	0.0	DfES 18+	0.0	625.0	3,925.0		4,550.0	-4,550.0		0.0	
0.0	77.3	Controllable Totals	77.3	3,195.2	10,254.8	0.0	13,450.0	-13,450.0	0.0	0.0	
		Memorandum Items									
156.0		Central Overheads								137.8	
220.7		Directorate Overheads								224.6	
		Capital Charges									
376.7	77.3	Total Cost of Unit	77.3	3,195.2	10,254.8	0.0	13,450.0	-13,450.0	0.0	362.4	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Out of Hours

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
405.6	19.6	Out of hours	18.6	1,136.2	59.6		1,195.8	-683.7	-100.0	412.1	CW
405.6	19.6	Controllable Totals	18.6	1,136.2	59.6	0.0	1,195.8	-683.7	-100.0	412.1	
		Memorandum Items									
14.1		Central Overheads								12.3	
19.9		Directorate Overheads								20.0	
		Capital Charges									
439.6	19.6	Total Cost of Unit	18.6	1,136.2	59.6	0.0	1,195.8	-683.7	-100.0	444.4	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Early Years (Children Social Services)

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
168.7	0.0	Early Years - East	0.0	0.0	168.7		168.7	0.0		168.7	CW
190.7	0.0	Early Years - Mid	0.0	0.0	190.7		190.7	0.0		190.7	CW
213.8	7.5	Early Years - West	7.6	97.5	118.5		216.0	0.0		216.0	CW
573.2	7.5	Controllable Totals	7.6	97.5	477.9	0.0	575.4	0.0	0.0	575.4	
		Memorandum Items									
44.1		Central Overheads								5.9	
10.9		Directorate Overheads								9.6	
		Capital Charges									
628.2	7.5	Total Cost of Unit	7.6	97.5	477.9	0.0	575.4	0.0	0.0	590.9	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action		Accountable Manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
1	Ensure implementation of those sections of the Children & Young Persons Plan (CYPP) that CSS has lead responsibility for.	Bill Anderson Heads of Service	CYPP	Deliverables are set out under lead role section	08/09 Ongoing
2	Support and assist the planning and implementation of the new local children's partnership boards, including wider CSS support structures	Bill Anderson Heads of Service District Managers	CYPP	Work closely with other CFE Divisions and agencies to ensure local CYP plans deliver improved outcomes and prevent inappropriate referrals to CSS	September 2008
Page 395	Implementation of LAC Action Plan Matrix	Bill Anderson/ Heads of Service Paul Brightwell	CYPP P20 to P24	Implement new policy and legislation around new Children and Young People Bill Key Deliverables: <ul style="list-style-type: none"> • Implementation of Kent Pledge • Increasing stability of LAC • Improving educational outcomes of LAC • Promoting health of LAC 	08/09 Ongoing
4	Service Redesign	Bill Anderson/ Heads of Service	CYPP P2 6 KCC Property Strategy	<ul style="list-style-type: none"> • Complete a service redesign of CSS family support services and determine requirement for future property portfolio • Implement Out of Hours service redesign 	September 08

	Project/Development /Key action	Accountable Manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
5	Children's Social Services is taking the lead within Children, Families & Education (CFE) to take forward the CFE Commissioning Strategy for Young Carers.	Andrew Hickmott Heads of Service	P5 23	Develop responsive, non stigmatising services for young carers in and around schools and embedded in their local community.	December 08
6	Implement a CSS equalities standards action Plan	Andrew Hickmott Heads of Service	CYPP P3 14	<p>Draw up an action plan for 2008-09 representing actions to be taken by CSS that will feed into the wider CFE action plan.</p> <p>All CSS service specifications and service agreements will specify compliance with equalities legislation as a requirement.</p> <p>Equalities and diversity will continue to be a standing item on the agendas of:</p> <ul style="list-style-type: none"> ▪ Core CSS Management Team meetings ▪ Extended CSS Management Team meetings ▪ Area management meetings ▪ District management meetings ▪ Unit meetings & team meetings 	08/09 Ongoing
7	Extension of Family Group Conferencing Service to all children at risk of being looked after	Cathy Yates	CYPP P7 32 P12 55 P21 101	<ul style="list-style-type: none"> • Fewer children requiring public care • Improved involvement of families in decision making around safety • More children enabled to remain in their family and community 	08/09 Ongoing

Project/Development /Key action		Accountable Manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
8	East Kent Children with Disabilities Development Partnership	Liz Totman/ Rose Dillon	P1 2 P2 9 P15 73 P25 115	<ul style="list-style-type: none"> • Service to be commissioned by parents and children • Deliver short term break service as stated in "Aiming High for Disabled Children" • Accommodation Building Complete • Grand Opening • CSS located with Health Therapies 	January 09 January 09 June 08 August 08 January 09
	West Kent Disabled Children's Partnership Development Group	Liz Totman/ Rose Dillon	P1 2 P2 9 P15 73 P25 115	<ul style="list-style-type: none"> • Ensure services are commissioned by parents in SW Kent • Deliver short term breaks service as stated in "Aiming High for Disabled Children" 	January 09 January 09

	Project/Development /Key action	Accountable Manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Page 398	10 Enhanced Foster Care	Liz Totman/ Teresa Vickers	P23 108, 109, 111	<ul style="list-style-type: none"> • Implementation and delivery of the new Children's Workforce Development Council 'Standards for Foster Carers'. • Identify children with attachment disorders through screening of all looked-after 4-11 year olds for emotional wellbeing to inform the CAMHS strategy for LAC in readiness for the new PAF indicator for LAC • Delivering the new recruitment strategy for Foster Carers and Adopters • Development of a new commissioning strategy for Foster Care 	08/09 Ongoing
11	Continue development of the multi-agency Adolescent Resource Centre model	Bill Anderson Jane Simmons	CYPP P 16 79	Introduction of a county wide multi-agency ARC specification	July 2008
12	Review CSS accommodation strategy in light of service redesign and requirements of SUASC	Jane Simmons/ Heads of Service	KCC Office Strategy	Complete review and draw up a CSS accommodation strategy	August 08

	Project/Development /Key action	Accountable Manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
13	Improve Participation in Children's Plans by Service Users	Jane Simmons/ Anthony Mort/ Ann Kitto/ Kathy Lambourn	P15 73	<ul style="list-style-type: none"> • Evidence of service user participation in children in need of protection plans • Service users involved in design of CP conferences and CIN meetings • C&YP advised of their right to complain at LAC reviews, CIN meetings and CP conferences 	October 08
14	Improve Complaints Handling	Jane Simmons/ Anthony Mort/ Ann Kitto/ Kathy Lambourn/ District Managers	P15 73	<ul style="list-style-type: none"> • Improve the resolution of complaints at an early stage by engaging with complainants at local level • Ensure that C&YP in receipt of services are provided with the opportunity to make complaints and representations • Ensure that the complaints procedure is accessible to associated adults (e.g. parents, carers, special guardians, adopters and other with sufficient interest in the child's welfare) • Target complaint training and Customer Care support to those Districts/Units with few or no complaints in 2007/08 	December 08

	Project/Development /Key action	Accountable Manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
				<ul style="list-style-type: none"> Target complaints training and Customer Care support to Districts/Units with a high proportion of complaints which progress to Stage 2 of the procedure 	
15	Review performance monitoring and management system	Jane Simmons Donna Shkalla	P1 4	Complete review and draw up an action plan that will lead to an improved system	December 08
16	Improve effectiveness and reduce costs of IFA and residential placements	Jane Simmons David Martinez Trevor Williams	P1 5	<ul style="list-style-type: none"> Reintroduce outcome based care plans Cost matrix model to be piloted to reduce costs for IFA and P&V placements 	April 08 April 08
Page 400	Improve the robustness of commissioning and contracting for domiciliary day care	Trevor Williams Madeline Bishop	P1 5	<ul style="list-style-type: none"> Design contracting protocols and policy for domiciliary day care 	June 2008

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

The following key risks, out of 24 current CSS Risks, are included in the CFE Risk Register (as numbered in the risk register):

1) Systems renewal: ICS and Swift

- Loss of control of information.
- Data unavailable to support Management control and JAR
- Risk to a child if information is unavailable or not shared between agencies

2) Financial control and children in need receive appropriate, cost effective services

- Demand outstripping available resources
- Demand-led budgets overspend resulting in inappropriate short term action to offset overspends
- Position made more difficult as less flexibility under new national funding arrangements
- Impact of medium term planning savings on the application of CP thresholds – risk in raising thresholds in terms of resourcing need.
- Impact on vulnerable children unable to access services. Consequence heightened risk to vulnerable children.
- Delivery of Medium Term Plan and particularly staff savings in the context of end of short term grants

8) Difficulties in planning for asylum seeking services

- Government funding for this service is inadequate and uncertain.
- Demand is unpredictable, resulting from external factors outside KCC control.
- May not be able to provide adequate services to LAC UASC.
- LAC UASC have inadequate access to dental and medical treatment, including mental well being.
- Inadequate provision for over 16s.

15) The recruitment and retention of Social Workers and Team Leaders

- Failure to recruit adequate numbers of suitably skilled and competent staff to fill vacancy levels in statutory social work
- Failure to be in a position to allocate Social Workers to children in need of protection, CIN and LAC with resulting risk to safeguarding & drift in care planning for vulnerable children
- Increase in pressure on in-house fostering placements due to lack of adequate social work support
- Increased placements breakdown and pressure on IFA and residential budgets
- Employing agency staff
- Personnel no longer providing recruitment coordination
- Co-ordination of replacement for Ready for Practice, etc. falls to operational managers

17) Information Sharing

- Failure to share information or lack of timely interventions between agencies results in death or abuse of a child
- Delay in implementation of Information Sharing Index, lead professional function and CAF

18) LAC: Failure in attendance and achievement at school

- Failure in attendance and achievement at school
- CFE does not achieve LPSA and LAA targets for this cohort of children
- Offending
- Stability of placements
- Teenage pregnancy

- Drug taking
- Lack of social cohesion for asylum seeking children

19)LAC placed by other Local Authorities

- Large number of LAC placed by other local authorities place burden on existing service structure

23)Health Economy

- Problems in the health economy including shortfalls in funding and reorganisation could impact on children's social care, education and service integration
- Apparent interruptions/delays in delivering revised CAMHS strategy and impact on Kent LAC and their health and unaccompanied asylum seeking children and their health

Emerging Risk:

Health of LAC which is currently under scrutiny by Cabinet's Staying Excellent Initiative

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Name	Start and End Date	Feed-back Date	Target Group/ Sample Size	Target area	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details
Survey of service users	2008	2008	Service Users	All Districts and SUASC	No	Survey an agreed aspect to obtain the views of service users to inform service planning and delivery	No	All District Managers Karen Goodman
Causeway Project	2008	2008	Parents	Shepway	No	Involving parents in the development of the Causeway Project	No	Mark Thorn
The WAVE project	2008	2008	Children Parents, Teachers	Dover	No	The Wave Early Intervention Project sends out participation and evaluation forms to all children, parents and teachers who use the service.	No	Christine Judge
Children's Focus Groups Page 403	2008	2008	Children known to CSS	Tunbridge Wells	No	Children's focus groups for children open to CSS and in LAC or CP- giving feedback to the District on how services can be improved for children and young people.	No	Jane Grogan
Disabled children's Service – East Kent	2008	2008	Parents/ carers of Disabled children.	East Kent	No	Consultation with parents regarding the development and provision of services particularly around the "Aiming High" funding.	No	Doreen Shaw
Family Group conferencing	2008	See Note 1	Service Users	Kent	No	Children, young people and family members as key decision makers are integral to FGC philosophy. From 1/4/08, as part of KCC Permanence Strategy, all children at risk of coming into the care system will be referred to the FGC Service and so given the opportunity to have their say in decisions made about their lives. Post FGC, all participants are invited to give feedback via on line questionnaire. Where specific	No	Dawn Walsh

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details
						developmental work is required, consultation is via Family Members group and Young People's group who have for example designed leaflets and an FGC website. Family members are also active participants in selection and recruitment, service promotion and training		
Child Protection – West Kent	2008	2008	Service Users	West Kent	No	Survey of parents/carers whose children have been on the child protection register. If pilot is successful then possibly to extend county wide	No	Andrew Hickmott
Viewpoint	2008	See Note 1	Children in care	Kent	No	To obtain the views of children in care	No	Sarah Skinner
Panel of LAC	April 2008	See Note 1	Service Users	County		LAC young people will have an advisory role in recommending applicants who want to foster to the Fostering Panel	Yes	Teresa Vickers
Consultation workshop	2008	Feb 2009	Foster carers	County	Yes	Workshop on preventing fostering breakdowns run by the Kent Foster Care Association	No	Teresa Vickers
Person centered planning	2008	See Note 1	Disabled Children	County	No	Set a pilot to run person centered planning workshops in respite units	No	John Meehan
Conference for parents	2007	See Note 1	Parents of young people	Thanet	No	Conference for parents of adolescents. This resulted in a group of parents joining together as a self help/advisory group. This group for part of a parenting sub group of the consortia.	No	Ann Nerva.
Rapid Response Family Mediation Service	2008/09	See Note 1	Service Users (Parents/ carers/ CYP)	Tonbridge and Malling/ Tunbridge Wells	No	Feedback forms are sent to service users/parents/carers to obtain their views about services they receive and how these can be improved for children and young people to prevent family	No	Jane Grogan, Tina Onuchukwu,

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details
						breakdown		Stephen Hollands
Customer Care	2008/09	See Note 1	Service Users	County	No	Feedback on services received as complaints and representations is used to inform practice and service delivery both at local level and county-wide via CSSMT	Yes	Ann Kitto
Customer Care	2008/09	See Note 1	Complainants	County	No	Feedback forms to complainants to obtain views on complaint handling	No	Ann Kitto
Participation of CYP in CIN and CP planning and reviews	2008/09	See Note 1	Service Users	County	No	How young people can participate more fully yet safety in the CIN and child in need of protection processes so that these views are as well collected as they currently are for LAC.	No	Anthony Mort, Cathy Lambourn, Jane Simmons

Note 1: Feedback will be given regularly throughout 2008-09

STAFFING

Capacity, Skills and Developmental Planning

Recruitment and Retention

A CSSMT recruitment sub-group monitors the recruitment and retention of Social Workers and has agreed the following actions to ensure that there are an adequate number of experienced and trained Social Workers/Team Leaders/District Managers to carry out the statutory responsibilities of CSS.

1. Workforce development plans will be linked to relevant developments and actions in the District and Unit Business Plans
2. The recruitment sub-group contains a list of current vacancies across the County and agrees strategies to recruit to "Hot Spots". E.g. Step into Management Programme to recruit team leadership posts.
3. Robust recruitment calendar in place which includes rolling out on KCC website for key vacancies.
4. The Ready for Practice scheme has been reviewed and a new scheme for recruiting Social Workers will be established in 08/09. This new scheme will include alternative ways of accessing professional training.
5. Better use of flexibility in employment contracts to move experienced staff to recruitment "Hot Spots" on secondment or permanent basis
6. Use of market premium in a targeted way to recruit to "Hot Spots" and introduce for a wider range of staff
7. Examination by recruitment group of quality/structures in districts with stable staffing and roll out of best practice from this review to other districts
8. Explore having a Recruitment Coordinator.

Professional Development

Another CSSMT sub-group deals with all CSS professional development issues. This group chaired by a Head of Service delegated by the Children's Social Services Operational Director clarifies the budgets and other resources that are available for staff development purposes and makes decisions about spending priorities and the kind of rolling programmes that are needed for staff in Kent.

Key actions for 2008/09 are:

1. Link learning interventions explicitly with the agreed theoretical framework for the overall delivery of CSS and the new ways of working required by ICS.
2. Agree and start implementing a three year investment strategy for continuing professional development for:
 - Post qualifying award for CSS Social Workers

- Specialist CSS staff
 - Social Work Assistants
 - Foster carers
 - Support staff
3. Agree and implement the Training programme for 2008/09 based on the evaluation outcomes from 07/08.
 4. Agree and implement a new strategy for the development of professional supervision skills

Equalities and Diversity

The Division adheres to the Local Authority guidance on Equality and Diversity and all staff of grade KS9 and above have attended Equality and Diversity training.

All managers who have not attended Recruitment and Selection training during the past 2 years will be asked to attend again, in line with Directorate requirements.

Work already undertaken

Equality impact assessments have enabled us to take a step back and consider the diverse needs of those who use our services. They have also highlighted any issues that need to be dealt with over the short, medium or long term. During 2007-08, 36 initial screenings were carried out and 7 full impact assessments were completed. Impact assessments will be ongoing throughout 2008/09.

An action plan for 2008-09 will be drawn up representing actions to be taken by CSS. This will feed into the wider CFE action plan. All our service specifications and service agreements specify compliance with equalities legislation as a requirement.

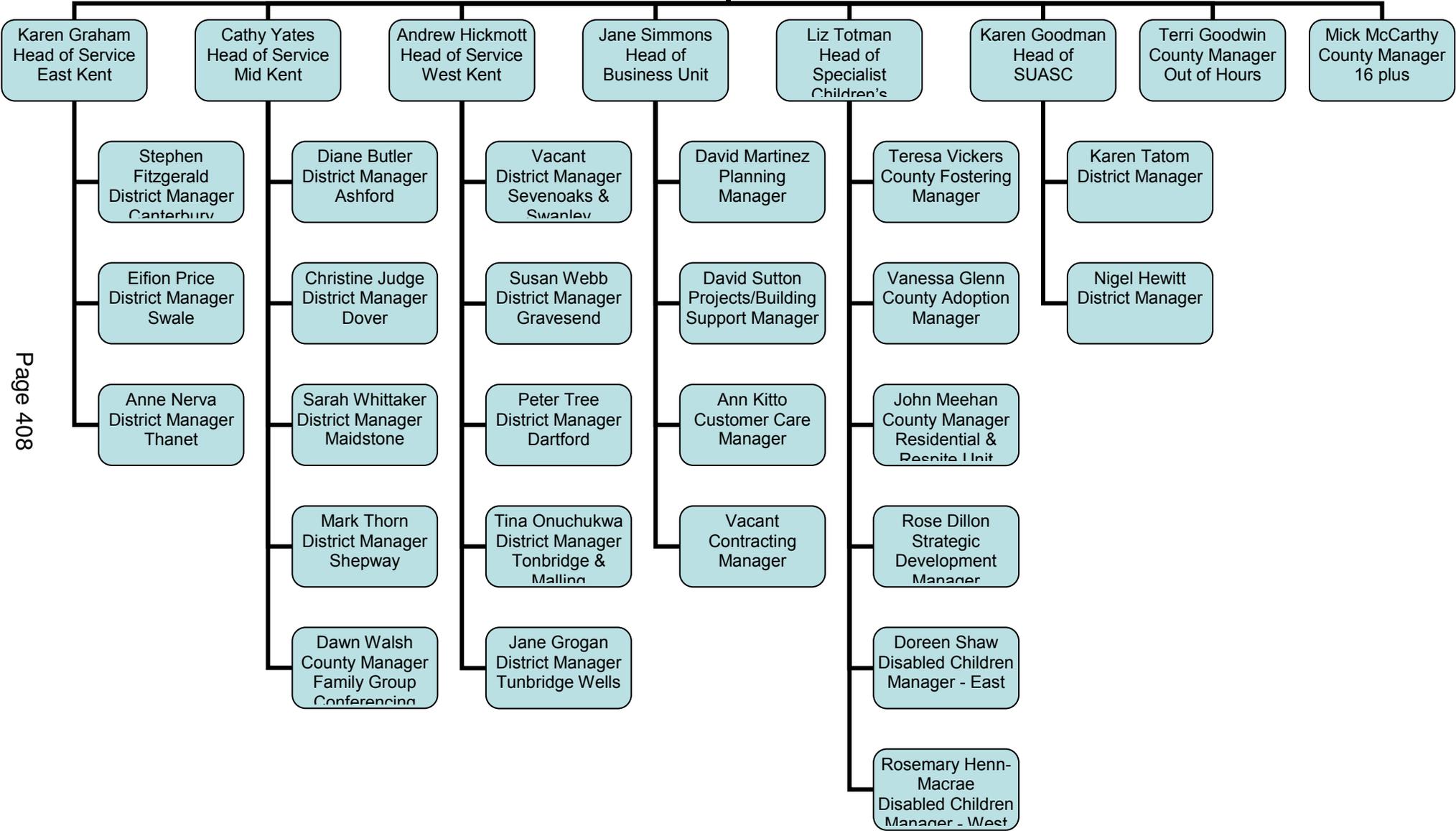
These actions will continue to be supported under the new Children's Trust partnership arrangements to ensure that all our service specifications and agreements continue to comply with the requirements of equalities legislation.

Equalities and diversity will continue to be a standing item on the agendas of:

- Core CSSMT
- Extended CSSMT
- Area management meetings
- District management meetings
- Unit meetings
- Team meetings within each Unit/ District

Structure Chart

Bill Anderson
Director
Children's Social
Services



Staffing

District Children and Family Services	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	15	15
Pt12 and below (FTEs) – includes 7.5 early years posts	766.3	751.9
TOTAL	781.3	766.9
Of the above, the estimated FTE which are externally funded	62.3	42.8

Specialist Children's Services	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	4	4
Pt12 and below (FTEs)	133.5	134
TOTAL	137.5	138
Of the above, the estimated FTE which are externally funded	~	-

Adoption and Fostering Services	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	2	2
Pt12 and below (FTEs)	143.8	147.1
TOTAL	145.8	149.1
Of the above, the estimated FTE which are externally funded	2.5	2.5

Family Group Conferencing	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	~	
Pt12 and below (FTEs)	31.6	31.6
TOTAL	31.6	31.6
Of the above, the estimated FTE which are externally funded	2.5	2.0

Services for Unaccompanied Asylum Seeking Children	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	76.3	76.3
TOTAL	77.3	77.3
Of the above, the estimated FTE which are externally funded	77.3	77.3

Kent Rainer 16plus Service	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	~	
Pt12 and below (FTEs)	13	12.6
TOTAL	13	12.6
Of the above, the estimated FTE which are externally funded	1	1

Out of Hours Services	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	18.6	17.6
TOTAL	19.6	18.6
Of the above, the estimated FTE which are externally funded	~	-

Business and Performance Management Unit	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	42.2	44.2
TOTAL	43.2	45.2
Of the above, the estimated FTE which are externally funded	~	-

TOTAL FOR CSS	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	24	24
Pt12 and below (FTEs)	1225.3	1215.3
TOTAL	1249.3	1239.3
Of the above, the estimated FTE which are externally funded	145.6	125.6

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

What Will Be Reported?

The Children's Social Services Performance Monitoring Report will be issued monthly. This contains the core data for Children's Social Services activity, including numbers and detail on Referral and Assessments, Caseloads, Child Protection, LAC and Adoption. In addition to core activity data the report also includes contributions from the Business & Performance Management Unit (Risk Analysis, Complaints), Fostering, Adoption and the Unaccompanied Asylum Seeking Children's Service. For the coming year the intention is to include additional data from Asylum, the Family Group Conferencing Service and YOS.

The directorate expenditure and income is monitored on a regular monthly basis. Details of actual expenditure are matched to current and forecast activity to produce forecasts of expected year-end net expenditure.

A summary of key activity and performance monitoring data is produced for discussion at the quarterly Financial Activity & Performance Monitoring Meetings. These meetings include the Director of Children's Social Services, the relevant HOS, District Manager, Team Leaders, together with representatives from the Performance Monitoring and Budget Teams. The meetings are focused on budget monitoring and the activity information that relates most closely to budget spend.

We dedicate a significant amount of time dealing with ad hoc requests for information from managers throughout CFE on key indicators. These include Freedom of Information requests. During the 2007 calendar year there were 120 of these averaging nearly 4½ hours each.

Frequency Of Information Reported?

The Performance Monitoring Report is issued monthly. The target date for publication of each months report is the 20th of the month or a week before Extended CSSMT, whichever is earlier.

The report for the Financial Activity & Performance Monitoring Meetings is produced quarterly, normally a week before the meetings are scheduled.

Ad hoc reports are produced to the timescale agreed at the time the request was made, or for Freedom of Information requests, to the statutory timescales.

Budgets are managed mainly at District level with some districts monitoring at team level. District managers report to area managers and directly to the finance support team. The individual managers forecasts are collated and a summary is reported monthly to Corporate Finance.

Who Will Report To Whom?

The Monthly Performance Monitoring Report is issued to ostensibly to the Director of Children's Social Services and Core CSSMT, but the circulation is to Extended CSSMT and beyond, including all managers within Children's Social Services and other officers such as Planning Officers, Policy Officers and CP and LAC coordinators.

The quarterly reports are circulated to those attending the meeting, usually the Director of Children's Social Services and the relevant HOCS, District Manager and Team Leaders.

Who will take action if there is insufficient progress?

Progress is discussed at Core CSSMT and Extended CSSMT and general actions relating to activity and performance data are agreed. Issues relating to specific districts are analysed during

the quarterly Financial Activity & Performance Monitoring Meetings which give the district management teams the opportunity to discuss progress directly with the Director of Children's Social Services.

Requests for information coming from Policy Officers usually result in a review of operational practice or changes to the level of data recording. This enables better monitoring and improved performance.

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Children, Families & Education Directorate

Children's Health Commissioning Division
Annual Business Unit Operational Plan 2008/9

Cabinet Members: Chris Wells

Director: Richard Murrells

Unit Business Plan Contact: Jill Wiles

West Kent  East Kent Coastal 
Primary Care Trust Primary Care Trust



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**ANNUAL OPERATING PLAN
2008/09**

PURPOSE OF THE SERVICE

PURPOSE OF THE SERVICE

This Division, funded through a partnership between the 2 PCTs and co-located within KCC's Children, Families and Education Directorate since April 2007 and is dedicated to Children's Health issues, reflecting the commitment to improving health outcomes for all children and young people in Kent.

The Division remains under development. **Please note that although the Division is co-located within, and works as part of KCC's CFE Directorate, it is funded by the PCTs and directly accountable to both PCT Boards under the leadership of the Chief Executive of the Eastern and Coastal Kent PCT. Eastern and Coastal Kent PCT is the host employing and accountable body. This Annual Operating Plan is produced to aid transparency, not as a corporate requirement.**

All statutory organisations involved in commissioning and providing services to children are required to work in new ways, working together and sharing information to protect children and young people from harm and to support them to fulfill their potential and to live a healthy, safe and happy life.

This Division assists in the delivery of the national programme for reform of children's services, described within Every Child Matters and the new national Children and Young People's Plan by working to improve services through Kent Children's Trust and has a particular role in ensuring that the Trust is inclusive of Health, and that Children, Families and Education and Health continue to work together, innovatively and steadfastly, to help create local, accessible, children-centred services.

The Health Service operates in a very different environment to the County Council, with different Business Planning systems, different time lines and accountability for performance. This means that detailed business planning still has to happen according to Health Service requirements and this Business Plan can only give an indication of activity rather than detailed budgets and intentions for 2008-9.

The creation of this Division signals a huge step forward in the relationship between the 2 Kent PCTs and between the PCTs and KCC. The Division is supporting the work of KCC and the Kent Children's Trust by providing the means to review, develop and improve the way both specialist and primary health services and integrated children's services which include health are commissioned and delivered in partnership.

The way in which this Division works in very close partnership with KCC's CFE Directorate is unique in the country. We are acting as a Pathfinder being watched by both the DH and DCSF as well as the Strategic Health Authority and other local authorities as we find new ways of improving outcomes for the children and young people of Kent. This will take time to develop and evolve.

The functions and roles of the team described below result from its core responsibility to

achieve world class commissioning that delivers effective health outcomes for children and young people consistent with the five core outcomes of Every Child Matters , 'Choosing Health' and the Department of Health National Service Standards (NSF) for children.

The functions of the Division are performed in close partnership with KCC CFE directors and GP Practice based Commissioning (PbC). The Division also operates as a collective champion for the health and well-being of children and young people in Kent within the Kent Children's Trust and links to joint projects and activities that seek to reduce child health inequalities and promote social inclusion.

It is a commissioning division and does not provide front-line services, but contracts with and performance manages delivery by providers.

Key Objectives: (see also Functions and Roles)

- Plan, commission and procure effective child health services, increasingly through multi-agency service specifications and consistent with the Children and Young People's Plan (CYPP) , Joint Strategic Needs Assessment for Children's Health (JSNA) and Public Health Strategy.
- Ensure all services commissioned and monitored by the Division meet core standards and specifications contained in the Dept of Health's 'Standards for Better Health'
- Support the development of the Children's Trust and Local Children's Services Partnerships to deliver Kent wide and local joint planning and commissioning processes and as part of the development of services, thereby ensuring health is addressed
- Assist in improving services for disabled children with long term conditions with complex health needs through integrated management and co-location of services,
- Work in partnership to support the development and extension of services to improve the mental health of children
- Improving the health and well being of vulnerable children and young people, including young offenders, looked after children and young people and those excluded from schools or education, teenage parents.
- Develop the engagement of children and young people in planning the health services they receive.
- Support the implementation of the Common Assessment Framework (CAF) and Integrated working.
- Plan for joint training and workforce development to ensure staff are able to work in new ways and to safeguard all children and young people

Eastern and Coastal Kent PCT and West Kent PCT produce strategic commissioning plans which include Child Health. Change Programme Boards for children have been established in Eastern and Coastal Kent and West Kent PCTs to determine respective child health strategies supported by Annual Operating Plans, which will inform PCT Plans as well as the multi-agency Kent Children and Young People's Plan.

An Accountability and Governance Framework for the Children's Health Commissioning Division, detailing the arrangements for Eastern and Coastal Kent PCT to act as host PCT has been drawn up and was signed off by both PCT Boards in January 2008.

The Division is co-located with KCC's CFE under a Heads of Agreement Statement which

runs to March 2008. This will be followed by a formal agreement between Eastern and Coastal Kent PCT and KCC as part of the under the KCT Partnership Agreement.

PLANNING CONTEXT AND PRIORITIES

Local Context

The health of children and young people in Kent is good.

Good health and the 5 ECM outcomes, which all incorporate elements of health and well-being, have become embedded in the vision, not only of the Children, Families and Education Directorate but also of the County Council as a whole. Towards 2010 has a range of healthy living targets, and the Kent Agreement identifies a number of partnership activities supporting health and wellbeing.

We want to support all of Kent's children and young people to fulfil their potential at school, home and at play and in order to do this they must be healthy.

The Division has significant responsibility for achieving the strategic objectives of the Directorate to improve health and well being of Kent's children and young people as reflected in:

- APA/JAR Action plan
- Children and Young People's Plan
- The Kent Agreement/ LAA
- Towards 2010
- PCTs' Strategic and Local Delivery Plans
- The Public Health Strategy
- Joint Strategic Needs Assessment for Children's Health

KCC's Annual Performance Assessment identified 3 areas for development, as follows:

- Continue implementation of the CAMHS strategy.
- Improve the timely completion of health and dental assessments for looked after children and young people and the collection of data on this indicator.
- Continue to focus activity to reduce teenage conceptions in those areas where the rate has not reduced.

Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

National Context

Legislation

Every Child Matters

Children Act 2004

Working Together to Safeguard children

National Service Framework for Children and Young People and Maternity Services
Choosing Health: Public Health White Paper
Strong and Prosperous Communities' White Paper (October 2006)
Five Year strategy for Children and Learners
10 Year Childcare Strategy
Youth Matters Green paper

The Division operates within the context of major legislation. Every Child Matters subsumes the National Service Framework (NSF) for Children, Young People and Maternity Services published in October 2004, and other Department of Health policy where it relates to children and young people, for example Choosing Health. The Department of Health's National Service Framework for Children (a ten year plan) comprises eleven standards, each with markers of good practice which will help to achieve (and demonstrate) high quality service provision for all children and young people, and their parents or carers.

The Children Act 2004 places a duty on local authorities to lead co-operation between agencies in order to improve children's well being measured against the 5 outcomes in ECM and a duty on key partners, including Primary Care Trusts (PCTs) to take part in cooperation arrangements.

The ECM definition of Being Healthy is

Children and Young People are physically, mentally, emotionally and sexually healthy, have healthy lifestyles, and choose not to take illegal drugs.

The achievement of this outcome is the core function and priority for the Children's Health Commissioning Division and success should result in a measurable reduction in the inequality of health outcomes for vulnerable children. There are also health elements that need to be addressed in all the other ECM outcomes, through a range of commissioned services and Health Safeguarding Teams including health promotion as part of the ECM outcome: Staying Safe.

Partnerships

The Division has been established to specifically ensure that Health services are jointly developed and commissioned within the context of the development of Kent Children's Trust county and local arrangements and that the PCTs and Health Service providers are fully engaged in this work as it is developed. This may well include budget pooling arrangements and commissioning delivery from the community and voluntary and the private sector where appropriate.

PCT Children and Young People's Change Programme Boards:

Children and Young People's Change Programmes are currently under development in both PCT areas. These are being developed through new partnership Change Programme Boards which have been set up to develop and lead key change programmes to improve health outcomes for children and young people across each PCT area, in line with the CYP and other targets. CFE Directors are members of both Boards. This process will ensure a shared vision and planning process and identify resources to support the change programmes described in the plans.

Teenage Pregnancy Partnership:

The Director line manages the Teenage Pregnancy Strategy Coordinator. However, as the Teenage Pregnancy Strategy requires the engagement of a range of different agencies a Board has been established which oversees the development and delivery of the Teenage Pregnancy Strategy, Action Plan and targets. The Director of Children's Social Care chairs the Board.

GP Practice based Commissioning Clusters:

The Division is currently developing protocols and agreements to support its work on behalf of General Practitioner PbC Clusters to commission children's community health services and some acute services to support delivery of the CYPP and Local Children's Services Partnerships.

Public Health: The Division works closely with the Public Health Unit and Public Health Board, with regular liaison taking place between the Director of Children's Health Commissioning in CFE and the Director of Public Health in the CED. An Assistant Director of Public Health specialising in the public health of children and young people works closely with the Division. A Joint Strategic Needs Assessment, Public Health Strategy and Health Inequality Action Plan for children's health in Kent have been produced through this partnership, jointly with KCC, which has informed this Business Plan and are informing county and local planning for children's services. This Division acts as a champion to ensure the engagement of all the Kent Children's Trust partners in delivery of the recommendations of the Joint Strategic Needs Assessment for children and young people's health are developed into county and local action plans.

PSHE Strategy: A PSHE Strategy, currently the subject of consultation, requires the development of improvements in partnership working including with schools. The Director of Children's Health Commissioning leads this work on behalf of CFE.

Significant change to meet needs/demand

Population

Over recent years (2000-2005) the largest growth in the 0-18 population has been in Ashford, with the major planned housing developments associated with the south east housing growth strategy.

Other areas of significant growth include Tonbridge and Malling, Tunbridge Wells and Canterbury. However the same period also demonstrates the beginnings of the longer term downward trend in the numbers of children and young people relative to the population at large.

Local Authority	2005		Projected Population Aged 0 - 14		% Change	
	Population Aged 0 -14	% of Total Ward Population	2011	2016	2005 to 2011	2005 to 2016
Ashford Local Authority	21290	19.6	22290	23180	4.7	8.9
Canterbury Local Authority	22700	16.2	21560	21060	-5.0	-7.2

Dartford Local Authority	17980	19.1	19730	21180	9.7	17.8
Dover Local Authority	19150	18.1	17720	16890	-7.5	-11.8
Gravesham Local Authority	17670	18.9	16710	16640	-5.4	-5.8
Maidstone Local Authority	25970	18.3	25710	25300	-1.0	-2.6
Sevenoaks Local Authority	20000	18.5	18780	17910	-6.1	-10.5
Shepway Local Authority	17180	17.6	15890	14960	-7.5	-12.9
Swale Local Authority	23370	19.3	22490	22040	-3.8	-5.7
Thanet Local Authority	23930	18.4	23020	22610	-3.8	-5.5
Tonbridge and Malling Local Authority	21430	19.9	20790	20340	-3.0	-5.1
Tunbridge Wells Local Authority	19780	18.9	18050	15940	-8.7	-19.4
Kent County Total	250450	18.5	242740	238050	-3.1	-5.0

Source: Kent County Council Strategic Planning Analysis and Information Team

Over the last ten years the number of births across Kent as a whole and indeed both PCT areas has been broadly consistent. There was a dip in the number of births in 2001 and 2002 but for the last three years the numbers appear to be approaching the established pattern of ten years previously.

The most notable trend for Kent as a whole and replicated in both PCT areas is the steady increase in the number of live births to mothers aged 35+. This is a reflection of social change with increasing numbers of planned births later in life in consequence both of the wish to establish careers and probably a product of increased housing cost.

Other Influences:

Housing development and population change in all areas and the need to address capital developments to support needs.

Ensuring public health agenda is fully integrated in the commissioning and delivery of all children and young people health and social care. Increasing emphasis early intervention, and health promotion requirements for the children's entire workforce.

Available resource (in all forms) to deliver all national and local priorities, particularly as the elderly and other population groups increase demands on health services

Engagement of clinicians at all levels – particularly with changes in delivery of services and commissioning of services. e.g. Delivery of Practice Based Commissioning, 24 hours CAMHS provision.

Redesign of care pathways – in particular managing increasing demand and expectations

Potential delay in roll out of adequate IT systems and facilities. This may effect the delivery of the Common Assessment Framework – a key requirement of the Children's Act.

Financial planning, including financial recovery planning, implementation of pooled budgets and tapering of services

Relatively poor health of population in a number of wards as demonstrated in the JSNA, requiring new approaches to tackling poverty in association with Local Children's Services Partnerships

Increase in population from other nationalities.

Significant local pressures around placements, though 'import' of looked after children and patients from London and other counties. Social inclusion, equity and diversity agendas.

The risks highlighted in the final section may influence the delivery of this Operating Plan. In particular: Issues within the Health Economy, including shortfalls in funding and reorganisation.

Development of GP Practice based Commissioning could run counter to plans being made by through Children's Trust arrangements and this Plan

Issues ensuring all key Health personnel are trained and are able and willing to cooperate with information sharing.

Public/user/non user feedback

The Children's Health Joint Strategic Needs Assessment provides information relating to the health and wider determinants of health for children and young people in Kent, together with a review of research findings as to what interventions are likely to be most effective to tackle the major issues. The JSNA is informing the work of this Division, the Kent Children's Trust and Local Children's Services Partnerships.

The CAMHS Strategy and Public Health Strategy chapter for Children and Young People were widely consulted on within CFE, with Headteachers in Kent and across other partners.

The NFER Survey of Kent's Children and Young People "Who they are, what they do and what they think" also informs service planning and in future will help us assess impact of our work.

The Division recognises the need to strengthen the participation of children, young people and their parents and carers. It is developing systems to ensure research findings and the views of target vulnerable groups of children and young people inform the development of service change and development.

The Division also ensures the views of children and young people and their parents are sought as part of their individual case planning through its commissioning function.

Local Children's Services Partnerships, of which this Division is an integral part, are developing ways to engage children and young people and their parents and carers in identifying local needs and effective ways to address these needs to inform local planning and commissioning.

Kent Teenage Pregnancy Partnership uses research with young people it commissioned on various aspects of work relating to develop the Teenage Pregnancy Strategy.

Review of Performance 2007-8

KCC's Annual Performance Assessment (APA) graded KCC as having has outstanding capacity to improve its services for children and young people and its management of these services is outstanding (Grade 4) partly due to the embedding of Children's Health Services within the CFE Directorate.

The APA assessment also assessed that the overall effectiveness of services to contributing to 'being healthy' as Grade 3 (good). Although this Division does not directly deliver services, it commissions and influences all of the elements relating to the very positive assessment for Kent which stated:

"The contribution of services to improving outcomes for children and young people in this aspect is good. The council works in close partnership with partners to improve the outcomes for children and young people particularly through the promotion of healthy lifestyles."

Positive health outcomes are being delivered through the children's centres with evidence of more children accessing speech and language therapy services.

The teenage conception rate is slightly below the national average although there is still much to do.

Good progress has been made in:

- Developing capacity and reducing waiting times for CAMHS Tier 3 Services, including reducing waiting times for referrals from YOS.
- Development of prevention and early intervention services for children and young people with disabilities
- Improvements in health assessments and reviews and dental access for LAC

In each of these areas there were individual service Business Plans with implementation performance managed by the Division.

Key Performance Indicators

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
The standardised average change in the 'added value' parental measure of the Strengths and Difficulties Questionnaire (SDQ) score for children aged 5-15 accessing Tier 2 and Tier 3 CAMHS services at four to eight month follow-up. (LAA4)	N/A	Target 0.15	
BVPI 197 : Change in the rate of teenage pregnancy compared to 1998 baseline of 41.5 per 1,000 females aged 15 to 18	38 (2005)	34 (2006)	(07/08 was 26.7)
Change in rate of teenage pregnancy compared to 1998 baseline of xx per 1,000 females aged under 16	-10.3% (2005)	-10% (2006)	-29.7%
PAF C19 LAC immunisations	62.4%	69.4%	
PAF C19 LAC Dental Checks	54%	61.7%	
PAF C19 LAC Health Checks	53.6%	58.4%	
LAA 2 NI51 Effectiveness of child and adolescent mental health (CAMHs) services	N/A		
Access to CAMHS and waiting times (24/7 cover emergency assessments within 24 hours/LAC access)	N/A		
YP referred to CAMHS as acute by YOS assessed within 5 days of referral	84.5%	95.7%	TBC
YP referred by YOS as non-acute to CAMHS assessed within 15 days of referral	85.7%	89.7%	TBC
Rate of STIs in young people under 18	N/A		
% Reception & Year 6 pupils whose BMI is > 85 th	N/A		

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
and 95 th percentiles (LAA2 target) NI55 Obesity among primary school children in reception year			

National Indicator Dataset:

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following indicators as the responsibility of this Division:

Ref	Indicator
NI 112	Under 18 conception rate
NI 55	Obesity among primary school age children in Reception Year (Two indicators)
NI 56	Obesity among primary school age children in Year 6 (Two indicators)
NI 50	Emotional health of children
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services

Achievements/Outcomes 2007-8

The APA assessment stated that:

“Local services are proactive in seeking to provide information and advice about healthy living to children and young people. A recent survey by the Children and Young People’s Partnership showed that awareness about healthy lifestyles is high. A county wide group has been established to oversee the promotion of healthy eating and to combat obesity. The council is on track to exceed its targets for the number of schools achieving the Healthy Schools Award. Some 71% of Kent schools are engaged with the Healthy Schools Programme, 95% are committed to the programme and 34% have already achieved the new enhanced national standard. This is better performance than similar councils and above the national average.

Positive health outcomes are being delivered through the children’s centres with evidence of more children accessing speech and language therapy services. The majority of General Practitioner practices provide child surveillance services; immunisation rates are generally good and above England averages.

The teenage conception rate is slightly below the national average. However the rate of change is modest and makes the government's 2010 target particularly challenging. The work of the Kent Teenage Pregnancy partnership includes a focus on targeted action in the most disadvantaged areas where there has been some success although there remain areas where this is not yet effective. Sex and relationships education is improving and the council is continuing to develop initiatives including school based youth workers supporting personal, social and health education programmes.

Good progress has been achieved in delivering comprehensive CAMHS and in increasing the level of services provided. Developing a CAMHS strategy has been the priority for this year and will serve to strengthen joint commissioning opportunities at both the local and strategic levels. Access to services for 16- to 17-year-olds requiring CAMHS has improved and waiting times for CAMHS Services are in general lower than the England average. The speed of response from CAMHS for young offenders has improved with 83% of acute cases being referred within 5 days, up from 19.6% in 2005/6. Tier 1 CAMHS services have been expanded this year through provision from children's centres.

The Fostering Inspection in 2007 was positive about health outcomes for looked after children and young people. Similarly, the recent Kent Survey of children and young people showed a positive response from 11 to 16 year old looked after children about their health. However, the timely completion of health and dental assessments for looked after children and young people has declined further this year and shows the lowest performance nationally. In part the council reports that this is due to non-participation by looked after children and young people. The council and its Primary Care Trust partners further anticipate that recent and significantly improved data collection arrangements will show greatly improved performance.

Early Support and intervention services for children and young people with learning difficulties and/or disabilities are being improved by delivery through seven established Local Implementation Groups. Two more planned Implementation Groups will provide county wide coverage."

Service Comparisons

Health as part of Kent Children's Trust:

KCC is one of the only Children's Services Authorities nationally which have built such a close relationship with Children's Health commissioning as part of their Children's Trust arrangements.

Although it is still early days, it is anticipated that such close collaboration in planning and commissioning services for children and young people will lead to greater effectiveness, timeliness and impact of services on the health of children in Kent and the inequalities in health outcomes evidenced in the Joint Strategic Needs Assessment (JSNA) for Children's Health in Kent.

Section 17 Crime and Disorder Act

Of particular note here is the work to develop multi agency CAMHS services in Kent, including improvements to the services delivered to young offenders and improvements in

preventative services. There is no doubt that poor mental health may lead to issues with violent behaviour, drugs and alcohol misuse and this clearly impacts negatively on community safety.

Ensuring that the children and young people of Kent have good access to sources of information about their health, including the use of drugs and alcohol, also supports community safety.

Local needs assessments and strategies developed through the PCT Services for CYP Change Boards and Local Children’s Services Partnerships will also make a significant contribution to reducing crime and disorder over the next period, including the development of more play opportunities, in partnership with Districts, which also supports tackling obesity.

Equalities and Diversity

As the host organisation, Eastern and Coastal Kent Primary Care Trust (EKC PCT) is responsible for the management of the Children and Young People’s Health Commissioning Division, and the policies and standards requirements of the host organisation are those which the Division follows.

EKC PCT is committed to ensuring equality of opportunity and the application of human rights for all of its staff, patients, clients and their relatives. Full details of the equalities policies for disability, race, gender, single equality schemes and policies regarding personnel procedures can be found on the Eastern and Coastal Kent PCT website: <http://www.eastcoastkentpct.nhs.uk/home/equality-and-diversity/>

Monitoring data

The ECK PCT takes its commitment to equality and diversity seriously and publishes monitoring data showing the breakdown of its workforce and the impact some employment processes have on different staff groups. This information is regularly reviewed and updated.

Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
The Division is delivering Health Commissioning strategies which seek to increase prevention and treatment as near to home as possible for children and young people in Kent. This should help reduce the number and length of car and other journeys to health providers across Kent.	Richard Murrells	These are long term strategies and delivery will be through gradual processes over the next 5 years. We do not anticipate being able to directly measure environmental impact.	2014
The Division will support and develop public health initiatives aimed at reducing obesity in children across Kent. This will include working with partners to get children and	Richard Murrells		

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>young people and their parents/carers out of cars and walking or cycling</p> <p>The Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Division we will work with CFE to identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them wherever capacity allows.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>			

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Raise staff awareness of environmental responsibilities and how to reduce impact on the environment	We will endeavour to carry out environmental impact assessment for all new services commissioned		<p>Identify a green champion for the division to help raise awareness and monitor compliance with environmental strategy</p> <p>Management team to create, endorse and implement a green pledge for the division which sets out the minimum contribution all staff are expected to make to reduce environmental impact (Richard Murrells to nominate a lead within management team, April 08)</p>
Review impact of staff travel and seek to reduce business mileage	Seek to minimise our employees' need to travel, including through our estate strategy, locations selected for events, use of public transport, teleconferencing and other sustainable	Increased occurrence of extreme weather conditions can impact on staff ability to travel to work and	<p>Review current level of business mileage and produce guidance for staff on ways to reduce.</p> <p>Identify opportunities for home working during extreme weather in Business Continuity plan</p>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
	<p>solutions</p> <p>Achieve reductions in total business mileage travelled by employees, encourage greater car sharing and other sustainable solutions, without adversely affecting service delivery</p>	<p>safety while travelling</p>	

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

The functions and roles of the team described below result from its core responsibility to achieve world class commissioning that delivers effective health outcomes for children and young people consistent with the five core outcomes of Every Child Matters.

The functions to be performed below will be undertaken in close partnership with KCC CFE directors and PbC. The team will also operate as a collective champion for the health and well-being of children and young people in Kent.

Functions and Roles of the Division

- The interpretation and promulgation of national policy related to Children’s Health.
- Dissemination of best practice and its inclusion in service redesign.
- Support the development of children and young people’s Joint Strategic Needs Assessment.
- Support the development of the Children and Young People’s Public Health Policy and Strategy and implementation through partnerships.
- Development of strategic commissioning plans for child health.
- Development of local delivery plans.
- Development of service specifications, including clinical governance factors and outcomes framework.
- Service procurement (where applicable).
- Change implementation.
- Supply market development and integrated children’s workforce planning.
- Performance monitoring and reporting and service reviews.
- Development of locality commissioning.
- Development of appropriate partnerships linked to the Children’s Health agenda including the Community Directorate of KCC (YPDAAT, YOS, Youth Service, Community Safety) and Kent Police.
- Development of partnerships with the community and voluntary sector.
- Strategic policy and commissioning in reference to safeguarding children.
- Monitoring of service delivery against comprehensive spending review national indicators and PSAs between the DCSF and DH, and statutory targets of PCT / KCC viz child health. Including PCTs compliance with Standards for Better Health.
- The development and maintenance of clinical and management networks at local and regional levels and engagement as appropriate in national networking.
- Formulating bids or business cases required from government departments in relation to Children’s Health.
- Networking with other services which impact on families such as mental health and maternity.
- Coordinate responses to national and local consultations about Child Health.
- Supporting public / patient involvement and LINK.
- Supporting PCT statutory consultations, where applicable, to service changes.
- Support PCT processes in relation to freedom of information requests and complaints.
- Manage individual placements for children
- To lead on PSHE on behalf of the CFE Directorate

LEAD ROLES

Key Corporate/Directorate Targets

Plan	Name of Target in Full	Lead Officer
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Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP	Priority 5 , With partners ensure that services continue to be developed to improve and promote healthy lifestyles outcomes for Children. The Director provides leadership for KCT for this priority.	Richard Murrells
CYPP	Priority 5, key action 18 Improve sexual health and reduce teenage pregnancy by improving access to early intervention services with focus on high rate areas.	Ruth Herron
CYPP	Priority 5, key action 22 - Further develop the school nursing service in relation to healthy lifestyles and prevention with particularly reference to vulnerable groups.	Richard Murrells
CYPP	Priority 5, Key Action 20 - Implement a PSHE strategy to improve the delivery of PSHE and build resilience in children and young people to deal with stress, bullying, domestic violence and other pressures in their lives.	Richard Murrells
CYPP	Priority 5, Key Action 21 - Further improve access to drug, alcohol, smoking cessation and other early intervention services for CYP.	Richard Murrells (Joint)
CYPP	Priority 5, key action 24 Undertake joint work to identify families not registered with a GP.	Richard Murrells
CYPP	Priority 5, key action 25 Undertake projects that reduce child health inequalities and promote social inclusion.	Richard Murrells
CYPP	Priority 5, key action 26 Promote breastfeeding throughout sure start areas	Richard Murrells (supporting this target)
CYPP	Priority 6 , To identify children and young people (aged 0-15) with emotional and/or psychological difficulties at the earliest possible stage and respond with the most effective support.	Richard Murrells (Joint)
CYPP	Priority 6, key action 27 - All young people assessed by YOT as manifesting acute MH difficulties to be referred to CAMHS for a formal assessment commencing within 5 working days of receipt of referral. Other referrals to be assessed by CAMHS within 15 working days	Richard Murrells (Joint)
CYPP	Priority 6, key action 28 - Increase and enhance early intervention services to respond to children's behavioural and emotional difficulties, and manage access to specialist and intensive CAHMS services	Richard Murrells (Joint)
CYPP	Priority 6, key action 29 Increase awareness of	Richard Murrells

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	emotional and psychological health issues amongst parents and vulnerable groups.	(Joint)
CYPP	Priority 6, key action 30 - Develop 24-hour cover to meet children's urgent mental health needs and undertake a special assessment within 24 hours	Richard Murrells (Joint)
CYPP	Priority 7 , Improve and extend preventative services to ensure that children are supported in their families and the need to remove children is reduced	Richard Murrells (Joint)
CYPP	Priority 7, key action 33 - Strengthen multi agency commissioning arrangement for vulnerable children and implement consortia action plans	Richard Murrells (Joint)
CYPP	Priority 8 , Further improve multi-agency approaches and services for children at risk and in need of protection.	Richard Murrells (Joint)
CYPP	Priority 8, key action 44 Develop protocols for information sharing arising from Accident and Emergency injury surveillance	Richard Murrells
CYPP	Priority 14 Ensure the effectiveness of provision for all children and young people	Richard Murrells (in conjunction with all other divisional heads)
CYPP	Priority 20, key action 101 Ensure that transition planning for children is robust and fully addresses education and employment opportunities.	Richard Murrells (Joint)
CYPP	Priority 23, key action 108 Improve access of Looked After Children to CAHMS.	Richard Murrells and Liz Totman,
CYPP	Priority 25 , Bring together services in multi agency Children's Trust like arrangements for C&YP who are disabled and those with learning difficulties to generate better life chances and educational outcomes and meet their needs and those of their families and carers.	Richard Murrells (Joint)
CYPP	Priority 25, key action 115 Undertake the reconfiguration of respite and community services for children and young people who are disabled and those with learning difficulties and their families/ carers.	Richard Murrells (Joint)
CYPP	Priority 25, key action 118 Ensure that all children with disabilities and those with learning difficulties have equitable access to services from their early years to transition to adulthood by working with Adult services, children's centres, the LSC, Connexions and other partners.	Richard Murrells (Joint)
CYPP	Priority 25, key action 119 Roll out the Kent Early	Richard Murrells

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	Support Programme, to provide more co-ordinated multi agency services for children with a disability / developmental delay who are under five.	(Joint)
CYPP	Priority 25, key action 120 Improve access to advice on behaviour management for individual families with disabled children with challenging behaviour.	Richard Murrells (Joint)
CYPP	Priority 25, key action 122 Further develop and improve the co-ordination of multi-agency planning mechanisms to ensure support at all-important phases of transition.	Richard Murrells (Joint)
CYPP	Priority 25, key action 123 Review and improve services for children with complex learning difficulties.	Richard Murrells (Joint)
T2010 targets 50, 13, 14, 51, 54 60	To lead on behalf of CFE for Personal, Social and Health Education (PSHE). A PSHE Strategy is currently under development and its delivery will be overseen by the Director.	Richard Murrells (Sarah Lewis) – support for

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Division does not provide front-line services, but forecasts, contracts for and performance manages delivery by providers. Some services are activity based, whilst others, such as emergency services, are demand-led.

The Division is funded by the 2 PCTs in Kent, not by KCC except with the in kind contributions as follows:

- Provision of offices and office facilities
- Policy Officer support, subject to agreement with the Director of Strategy, Policy and Performance, to support the integration of Health commissioning within the Kent Children's Trust.

BUDGET SHEET
N/A – see above

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Service Development: Develop a clear 3 year outcome-based performance management framework and plan to ensure clarity for the Division and partners. This will need to include the management of change as we move to locality based delivery, planning and commissioning in partnership with PbC Clusters whilst still maintaining PCT Board requirements	Richard Murrells/	CYPP 5	New 3 Year Performance Management Framework and Plan published including priorities for service improvement, participation of CYP and families in design, development and review of services. This will include SMART plans and targets for all vulnerable CYP, including LAC, unaccompanied asylum seekers and others developed and agreed with LCSPs and PCT Boards with funding and monitoring processes identified	June 2008
Develop systems to ensure good quality data collection and analysis to inform world class commissioning and ensure all services commissioned and monitored by the Division meet core standards and specifications contained in the Dept of Health's Standards for Better Health'	Richard Murrells	CYPP 5 EKC PCT Performance Monitoring and Reporting Programme	A new Child Health section for the PCT Boards reports on Performance to include Acute, Specialist, Standards for Better health, CAMHS, Disability Services, Early Years Child Health surveillance, LAC nursing, child health LAA2 targets, together with Teenage pregnancy and other relevant data. Measurable outputs and outcomes established and monitored regularly. Core standards met	March 2009
Ensure Division can work at full capacity	Richard Murrells	CYPP 5,6&7	All posts in the new Division are filled	April 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Develop training and other support for the Commissioning team to ensure world class commissioning and core standards and specifications contained in the Dept of Health's 'Standards for Better Health'	Richard Murrells Trish Dabrowski West Kent Asst Director	CYPP 5&6	Training developed. Whole team trained Success measurable by deliverable of World Class Commissioning standards and Standards for Better Health by the team. Commissioning, monitoring and evaluating services against Service specs and PIs leading to Continuous Improvement cycles	March 2009
Communications: Develop a communications strategy to support the 3 year performance management framework and plan in order to ensure the Division clearly communicates with stakeholders and partners	Richard Murrells	CYPP	Regular programme of targeted, communications to stakeholders, and key players in partner agencies published. Performance management framework supported as clarity about referral criteria and referral routes to specialist services and generic services is provided and feedback elicited on impact, outcomes and gaps of services.	June 2008
Integrated Services- SPAs, CAF, ARCs, CCs and Extended Schools: All essential NHS staff are trained in CAF as part of a rolling programme.	Richard Murrells Trish Dabrowski AD West Kent	CYPP 6,7,8,20,25	Number of staff trained Impact - improved multi agency working for vulnerable CYP from Health commissioners and providers	June 2008
Vulnerable Children: Improve data collection and ensure LAC PAF C19 target is delivered to a good or better standard.	Trish Dabrowski	APA Improvement Plan	Improvement in the number and percentage of Looked After Children up to date with dental checks, health assessments and immunisations through improved recording and improved delivery	March 2009
Work with providers to ensure delivery and monitoring of new target re LAC Mental Health	Duncan Ambrose	APA Improvement Plan	Target will be set in May 2008 by Govt. actions and outcome measures will be established once target is known.	March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
<p>CYP with Disabilities and long term conditions: Develop a Kent Strategy underpinned by an Action Plan, in partnership, where appropriate, with clear priorities, outcome measures and monitoring arrangements</p>	Martin Cunningham	CYPP 25	Strategy published, delivery and monitoring in place and underway (The elements which require partnership working are clearly dependent on partners)	July 2008
Work with partners to deliver the Short Breaks Transformation Pathfinder Programme for CYP with disabilities	Martin Cunningham	CYPP 25	Awaiting detailed guidance. When no. of short breaks and measures of success will be established. Programme commences April 2008 and will be delivered in partnership with Children's Social Care.	
<p>Urgent Care Services: Establish work stream sub groups of the Services for Children Programme Boards in both PCT areas</p>	Richard Murrells	CYPP 5&6	Work stream sub groups established for Children Programme Boards in both PCT areas to ensure delivery of service improvements and care pathways of CYP needing urgent care	
<p>Early Years: Establish work stream sub groups of the Services for Children Programme Boards in both PCT areas</p>	Richard Murrells	CYPP 5, 6 & 25.119	To ensure delivery of service improvements and developments of Children's Centres and other Early Years provision.	
Establish baseline and targets for monitoring performance of Health delivery in Children's Centres	Richard Murrells /Jonathan Sexton	CYPP/JSNA	Ensure a data set for Health for Children's Centres agreed, established and monitored	
<p>Participation and Involvement of CYP and parents/carers:</p>	Richard Murrells	CYPP	Work stream sub groups for Children Programme Boards in both PCT areas on participation and involvement of CYP and parents established and operational. YP and parents engaged in needs assessment, design, development, implementation and review of all new Children's Health Team service specifications developed by the Division. .	

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Kent Children's Trust: Develop arrangements for locality planning and service delivery in partnership with Services for Children Programme Boards in both PCT areas, PbC Clusters and Local Children's Services Partnerships. This should include review of existing change programmes and clinical reference groups	Richard Murrells	CYPP/PCTs Governance and Accountability agreement	Clear arrangements and protocols agreed, work underway, duplication eliminated. (NB May need to be part of 3 Year Plan above)	Sept 2008
Develop a commissioning framework for specialist and low incidence services	Richard Murrells	CYPP 5,6,7&8	Commissioning framework developed	Sept 2008
Develop clear mechanisms to ensure local LCSPs and PbC Clusters support local implementation of health targets and outcomes are monitored and reviewed.	TD	CYPP	Protocols to provide clarity about ways localities can influence health commissioning decisions are developed and agreed. Local monitoring of outcomes of local Children's Health services established to support this.	March 2009
Teenage Pregnancy: Continue to deliver the Action Plan and focus activity to reduce teenage conceptions in those areas where the rate has not reduced.	Ruth Herron	APA Improvement Plan	Target areas identified to all key partners. Local, multi agency action plans agreed, operational and regularly monitored and adjusted as necessary. Teenage Pregnancy rates reduced.	March 2009
CAMHS: Publish a partnership action plan to ensure delivery of the CAMHS Strategy within agreed timeframes. Clarify roles and responsibilities of LiGs	Duncan Ambrose	APA Improvement Plan	Action Plan published. Delivery and monitoring in place and underway through the CAMHS SG. Role of LiGs in delivery is clear	May 2008
PSHE: Ensure implementation of the PSHE Strategy	RMM	Reduce Teenage pregnancy, KCC PSHE Select Committee	After consultation over, review and update Strategy, produce an Action Plan and ensure progress is monitored and reviewed.	March 2010

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Public Health: Undertake a performance management role to continue to ensure and record progress on the recommendations of the CYP JSNA, CYP elements of the Public Health Strategy and Action Plan are implemented through partnership working	Richard Murrells/Jonathan Sexton	CYPP, JSNA and Public Health Strategy	Establish clear means to achieve this in partnership with the Public Health Unit This will include recording and reporting progress Review impact of JSNA and report back to KCC Cabinet	April 2008 Autumn 2008
Develop a communication strategy for the JSNA	JS/JW	JSNA and Public Health Strategy	Communication Strategy and Action Plan written and key partners engaged	May 2008
Strengthen links between Health and the Joint Planning Board for Housing to deliver improvements in Housing	Jonathan Sexton /Jill Wiles/Richard Murrells	CYPP 20.98, JSNA and Public Health Strategy	Clarity over the issues which need to be tackled and development of some solutions and actions to deliver improvements in the medium to long term. No. of YP who are homeless Time CYP spend in temporary accommodation Proportion of housing meeting Decent Homes Standard No. of children living in homes without central heating	March 2009

Risks

Risks to the Division :

Health Economy: problems in the health economy including shortfalls in funding and reorganisation could impact on children's social care, education and service integration

- *Apparent interruptions/delays in delivering revised CAMHS strategy and impact on Kent Looked After children and their health and unaccompanied asylum seeking children and their health*
- Financial recovery plan for West Kent PCT may have significant impact on commissioning CYP Health services

Failure to engage PbC Clusters adequately could run counter to plans being made by through Children's Trust arrangements and the CYP Health Commissioning Plan

CYPP & Future Impacts:

- Failure to deliver CYPP

Impact of Strong and Prosperous Communities' White Paper (October 2006)

Information sharing

Failure to share information or lack of timely interventions between agencies results in death or abuse of a child

Shortfall in funding available for implementation of ContactPoint, / delay of implementation of ContactPoint, lead professional function and CAF

The right staff in health unable to access compatible IT equipment.

Issues regarding GP Inputs – system incompatibility and possible GP unwillingness to share patient information

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Please see the following example

Name	Start and End Date	Feed back Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Nil currently planned.								
A strategic approach to participation and engagement is under discussion by KCC and the 2 PCTs. The Child Health agenda will form part of the KCC/PCTs LiNK arrangements.								

STAFFING

Capacity, Skills and Developmental Planning

Looking ahead, this new Division will need to develop the following:

- Development of leadership of world class commissioning for children's health
- Improvements in data collection and analysis to support this
- Improve 'ownership' of ECM across Health providers
- Ensure delivery of better health outcomes for CYP through ensuring clear lines of accountability and outcome measures within the complex partnership environment of:
 - 23 Local Children's Services Partnerships,
 - PbC Clusters,
 - East and West Kent PCT CYP Change Programme Boards,
 - District based Local Implementation Groups (LIGs) for CAMHS, Teenage Pregnancy and Health and Well Being.
 - NHS Providers.

The team is not yet complete and a key task for 2008 is to ensure that all posts in the team are filled and a proactive approach to planning and staff development is achieved.

Equalities and Diversity

The Health Commissioning Division use various sources of data, including the JSNA for Children's Health to inform planning and commissioning and ensure that inequalities within the health of the population of children and young people are addressed.

We are especially mindful of the need to assure equality and diversity policies and to ensure that staff are culturally aware in their working practices.

Structure Chart

The staffing structure resides within the NHS.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

A Performance Management Framework which and service specific performance framework is under development, including to PCT Boards and KCT.

For more information contact: Jill Wiles: jill.wiles@kent.gov.uk 01622 694121

Children, Families and Education Directorate
Standards and Achievement Division
Annual Business Unit Operational Plan 2008/9

Cabinet Member: Chris Wells

Director: Carol Parsons

Unit Business Plan Contact: Carrie Beech

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Standards and Achievement Division
ANNUAL OPERATING PLAN
2008 - 2009

PURPOSE OF THE SERVICE

The Standards & Achievement Division works with Local Children's Services Partnerships (LCSP) and individual schools and settings to raise standards and achievement for all children and young people, from birth to nineteen years of age. The division is responsible for meeting the statutory duties outlined in the Education and Inspection Act 2006, which include monitoring the quality of learning ensuring that schools/settings address the five outcomes of the Every Child agenda. The division secures implementation of the early years, primary and secondary national strategies, the school improvement partner programme and the DCSF strategy for ICT. Advisory staff will support the successful implementation of the 23 LCSPs and provide support and challenge on the improvement strategies within the LCSP plans.

In partnership advisory staff will:

- act as advocates in the best interests of children and young people, to secure high quality education and care, so that pupils achieve success and are encouraged to participate in life-long learning
- promote well-being, care, inclusion and personalisation of learning of every child and young person
- provide strategic leadership with key partners in social care, health and other agencies, to support LCSPs to manage change and to improve the opportunities for personal and social development of pupils
- advise and support schools/settings to develop a curriculum that remains sensitive to the changing needs of pupils and meets nationally and locally agreed targets and expectations
- support school/setting leaders to develop their workforce, so that staff are skilful, knowledgeable and confident about how to provide excellent learning opportunities for all pupils, including the use of new technologies
- ensure that all children and young people achieve to their full potential by monitoring pupil progress; challenging school/network leadership; commissioning/brokering support and intervening where there is evidence of under-performance

PLANNING CONTEXT AND PRIORITIES

The division operates under the leadership of the Director, Standards & Achievement. Operational management is provided jointly, by the Head of Service Performance (Early Years and Childcare, Primary and Secondary) and the Head of Service Development (Leadership, Continuing Professional Development (CPD), Inspection, LCSPs.)

Key priorities:

Are informed by the outcomes of the Annual Performance Assessment 2007

- Raising the standards and achievement of children who are looked after by the authority (LAC) and those with Learning Difficulties or Disabilities (LDD).
- Raising standards and achievement at every key stage, targeting resources to the Early Years and Primary Phases.
- Improving the performance of schools that are below floor targets in all key stages.

Grant requirements:

Priorities are also determined by the focus and requirements of Sure Start Grant, DCSF Standards

Funds 2008 - 2009 and the TDA (Training Development Agency) Grant for Workforce Development and include:

- Raising achievement in the core subjects and improving rates of progression for all pupils 0-19 years of age.
- Tackling underperformance at pupil, school and authority level, thereby closing the attainment gap for identified underachieving groups, including children that are looked after by the authority and those with LDD.
- Ensuring the development of the whole school workforce in order to raise standards of achievement and ensure the implementation of the workforce remodeling and transformation priorities.

The national *Vision for Education in 2020* and *The National Children's Plan, Building Brighter Futures*, which state that

- a child's chances of success are not related to his or her socio-economic background, gender or ethnicity
- education services should be designed around the needs of each child, family and community with the expectation that all learners achieve high standards
- all children and young people should leave school with functional skills in English and mathematics, understanding how to learn, think creatively, take risks and handle change
- practitioners and teachers must use their skills and knowledge to engage children and young people as partners in learning, acting quickly to adjust their teaching in response to children and young people's learning
- settings and schools must draw in parents as their child's co-educators, engaging them and increasing their capacity to support their child's learning

Priorities 2008 - 2009 Building brighter futures through partnership working

The S&A division through Advisory Service Kent (ASK) will work with settings, schools, networks and the newly formed Local Children's Services Partnerships to develop professional approaches and changes to behaviours that accelerate the progress, enhance the well-being of children and young people and improve the quality of provision through;

- Identifying, developing and challenging leadership and management at all levels
- Improving the quality of learning and teaching for all children and young people
- Improving the quality of curriculum provision

The following themes will be a focus of partnership and locality working:

- Narrowing the achievement gap between the performance of different groups
- Developing an holistic approach to Workforce Development
- Harnessing the capacity of excellent practitioners
- Capitalising on collaborative improvement networks and locality working
- Threading well-being and high quality care throughout all the objectives

Local Context

Local Plans and Agreements:

Plans including: Vision for Kent, KCC Annual Plan; Kent Children and Young Peoples Plan; Towards 2010; Equalities Action Plan; The Early Years and Childcare Plan,

Strategies and frameworks including: Parenting Strategy; The Kent Pledge for Children in Care; The Information Communication Technology (ICT) Strategy Plan. The Improvement Strategy for Schools and Settings and the Leadership Strategy: The Children's Workforce Strategy, The framework for the participation of Children and Young People.

Kent is a key partner with Southern Educational Leadership Trust (SELT) and is committed to collaborate on delivering some of the National College of School Leadership (NCSL) core programmes across the county. It is also the lead Local Authority in the South East SEN regional partnership and contributes to the monitoring of independent and non-maintained schools on behalf of all contributing Local Authorities.

Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

National Context

The work of the S&A Division is managed within the context of the following significant statutory requirements placed upon the LA:

*School Standards and Framework Act 1998,
Learning and Skills Act 2000,
Education Act 2002,
Race Relations Act 2000,
Special Educational Needs (SEN) and Disability Act 2001,
The Children Act 2004
The Childcare Act 2006,
The Education and Inspection Act 2006.*

Statutory Guidance:

*Primary National Strategy
Secondary National Strategy
National Curriculum Inclusion Statement 2000
Special Educational Needs Code of Practice 2001
Inclusive Schooling – Children with Special Educational Needs 2001
National Healthy Schools
Standards for Drug Education
Removing Barriers to Achievement
SEN Strategy 2004 Curriculum Guidance for the Foundation Stage,
Ofsted Framework – Every Child Matters 2005,
Schools Causing Concern 2007
Performance Management for Teachers and Headteachers 2007
The National Workforce Agreement phased implementation 2003-2007*

Non-Statutory Guidance:

*DCSF New Relationship with Schools (NRwS) 2004,
DCSF New Relationship with Schools – next steps 2005,
DCSF Five Year Strategy for Children and Learners – July 2004,
Choice for parents, the best start for children:
Government 10 year strategy for childcare- December 2004,
DCSF Sure Start Birth to Three Matters 2005*Page 447

Partnerships

The Division is accelerating multi-agency working, in order to deliver on key priorities in relation to vulnerable and under-achieving groups such as children that are looked after by the authority. Over the next year an '*Integrated Support Strategy*' for schools and settings, will be developed to ensure that CFE support is well coordinated to meet the needs of learners.

The Division has also formed close working partnerships with national agencies to improve the delivery of improvement services to schools and clusters of schools. These include, National College for School Leadership (NCSL), Specialist Schools and Academies Trust (SSAT), Training Development Agency (TDA), National Academy for Gifted and Talented Youth and Subject Associations.

Within Kent, key partnerships are integral to service delivery. Partners include Clusters, Specialist and Training Schools, Diocesan Authorities, Further Education Colleges, Kent Works, Higher Education Institutions, Connexions, Learning and Skills Council and Local Strategic Partnerships, Adult Learning Services, The Library Service and Creative Partnerships Kent.

Significant change to meet needs/demand

With the development of Local Children's Services Partnerships, The Standards and Achievement Division will continue to develop and improve ways of working to support local service delivery and to respond flexibly to locally identified needs. A review of local working will mean that teams are aligned to Local Learning Networks (LLN) and Local Children's Services Partnerships. This will include an increasing demand to work with multi-agency partners to ensure that all aspects of support and challenge are co-ordinated and coherent.

The Division will support the implementation of new curriculum requirements, including the new Early Years Foundation Stage Curriculum, the new Secondary Key Stage 3 Curriculum and the current Primary Curriculum review which will lead to a new primary curriculum model for September 2008. This is part of the transformation agenda for teaching and learning and leadership and management in schools and settings. The phased roll out of the Secondary Building Schools for the Future (BSF) programme and the beginnings of the Primary BSF programme will have a major influence on transforming learning and curriculum models.

Embedding the School Improvement Partner (SIP) programme with support and challenge for all schools and extending the Early Years Settings Improvement Partner programme will have a significant impact on resources and capacity which will need to be monitored and reviewed.

Ensuring that sufficient high quality leaders of schools and settings are recruited and retained will be a significant challenge in terms of the demographic profile of senior leaders, many of whom will be reaching retirement age in the next five years.

Public/user/non user feedback

Consultation on the Leadership Strategy Action Plan (May 2007)

The consultation highlighted that it was not sufficiently inclusive of early year's settings and it was subsequently updated to include a greater emphasis on leadership in early year's settings but also provide positive feedback. *'This was a well-written, well-structured strategy appropriate and*

relevant to a range of reader'. The Primary and Secondary Forums were also positive about the strategy and agreed with the objectives, principles and ideas and provided specific examples of gaps in the strategy and how it could be improved.

The strategy has been updated to reflect recommendations that came out of this consultation.

Satisfaction survey on the impact of SIPs (School Improvement Partners)

Telephone conferences with primary and secondary headteachers have identified a high level of satisfaction with school improvement partners. Headteachers feel suitably supported and challenged and have found that the work of the SIP has helped them to focus on key priorities for school improvement e.g. *'I have found this very useful indeed, both in providing a constructive communication link with KCC and in enabling me to assess my own effectiveness more accurately'*

Review of the Improvement Strategy for schools and settings (June 2007)

This review focused on the refinement of the criteria for judging how we allocate support to our school and it included for the first time criteria for settings. The consultation identified that there was good engagement of settings in the improvement strategy and better alignment of support to the needs of schools. As a result of this consultation clearer criteria have been published to guide the development of setting improvement partners.

The Children and Young People of Kent Survey 2006/7 (National Foundation for Educational Research) and ***TELLUS2 Survey*** highlighted the following outcomes that ASK has taken account of when planning business priorities.

- 7-11 years olds enjoy seeing friends, school visits, using computers, making things, using the internet and finding out new things
- 11-16 year olds enjoy seeing friends, doing sports, drama and music productions
- making things and doing practical things, using ICT, using their own ideas, working as part of a group, working on their own, doing projects that cover more than one subject help children and young people to learn
- reading was rated least often as something that helped them learn
- disruptive pupils and not getting feedback on their work were the greatest barriers to their learning
- children would like to participate in more after-school activities especially sports-related, but they stated that lack of time, activities not being available locally and lack of transport were barriers
- most 11-16 year olds thought their school or college was helping them to develop useful skills and knowledge for the future but less than half were positive about the careers advice they received
- good awareness of healthy eating and the dangers of smoking and drinking alcohol but self-reported behaviour suggested that they are not leading healthy lifestyles
- 50% of all children felt that they could have a say on what happens at school
- Children and young people need to see how their opinions can contribute to change
- 50% of 11-19 year olds reported that they would not be interested in voting in school elections or joining a school council

Continuing Professional Development (CPD)

The Division facilitates a CPD programme delivering over 3000 training events and courses every year. Delegates immediately evaluate each event with over 85% of opportunities judged good or outstanding. Comments are gathered and used to inform future planning. Telephone follow up to courses informs the effectiveness of training and development opportunities. The School Workforce Development Steering Group monitors the development work in schools. Feedback from CPD events has identified the following **key areas** for development:

- Increased opportunities delivered locally or regionally across the county.
- Greater coherence and information regarding the development of a single CFE Directorate wide plan.
- Increased opportunities for multi-training and training for support staff roles in schools.

Review of Performance 2007 -2008

Early Years

Foundation Stage Profile and Key Stage 1 were placed in the top quartile for progress ratings between 2006-7.

In 2007, there was improvement in all 13 areas of the Foundation Stage Profile. Kent's performance has now exceeded national levels in eight out of the thirteen areas, significantly improving the county ranking against statistical neighbours. The equality (achievement gap) measure for the lowest 20% now ranks **Kent** 3 out of 11 statistical neighbours.

Primary

At Key Stage 1, results for Kent seven-year-olds have continued to improve for the second successive year. Children are assessed in reading, writing and mathematics and the majority are expected to reach level 2. At Key Stage 1 performance exceeded national results in reading level 3+ and mathematics Level 2B+ and 3+.

At Key Stage 2, the overall proportion of Kent pupils achieving the expected levels improved in 8 out of the 10 indicators (i.e. at Levels 4 and 5 in English, reading, writing, mathematics and science). Rates of improvement have generally mirrored national trends although the rate of improvement in writing exceeded national gains at both Levels 4 and 5, building on the improvements last year.

The most significant gains have been made where support has been targeted through programmes such as *Intensifying Support Programme (ISP)* and *Ensuring Success (ES)*. A key focus of ASK support has been the implementation of the revised *Frameworks for Literacy and Numeracy* to continue the drive to raise standards. School Improvement Partners (SIP) for each Primary school provide additional support and challenge. It has also enabled targeted and tightly focused support to be provided through a single commissioning plan.

Secondary

At Key Stage 3, the average point score per pupil, which takes into account performance of all pupils in English, mathematics and science, remains above the national average. When compared to statistical neighbours, Kent is ranked 5 out of 11 for this measure (the same as 2006) and against all LAs, Kent is ranked 59 out of 149. The average point score per pupil in each of the three individual subjects also remains above the national average. Based on the national indicator of Level 5 and above, performance improved in English, but dipped in mathematics, while science has stayed at the same level as 2006.

The percentage of pupils achieving 5+A*-C GCSEs at the end of Key Stage 4 improved on all previous years to 64.9% and is 2.9% above the national average. In addition, the percentage of pupils attaining 5 A*-C including English and Mathematics was 1.8% above national average and those attaining 5A*-G was 0.8% above national average. The average point score per pupils rose to 392.5, 14.4 points above the national average. This overall improvement at GCSE is reflected in the value-added score of 1007.1 (Key Stage 2-4) which again is above the national average (1000). It is also reflected in the significant reduction in the number of schools below the 2008 floor target of 30% 5A*-C from 21 in 2004 to 9 in 2005 and only 3 schools in 2007.

At Post 16, Kent schools have made improvements in all key measures i.e. the percentage of students achieving 2 A-E passes at A level or equivalent, the APS per student and the APS per entry.

Every school and Pupil Referral Unit was allocated a nationally accredited school improvement partner (or colleague undertaking the accreditation) in September 2007. Serving primary, special and secondary school headteachers have been successfully recruited and supported to become nationally accredited school improvement partners and 70 settings have been allocated Kent improvement partners.

Key Performance Indicators

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPI 41 – KS2 Percentage of pupils achieving Level 4 in Key Stage 2 English test	77%	77%	80%
BVPI 194a Percentage of pupils achieving Level 5 or above in Key Stage 2 English	31%	32%	33%
BVPI 40 – KS2 Percentage of pupils achieving Level 4 in Key Stage 2 Mathematics	72%	73%	82%
BVPI 194b Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	32%	31%	34%
BVPI 181a – KS3 Percentage of 14 year olds achieving Level 5 or above in English	72%	73%	80%
BVPI 181b – KS3 Percentage of 14 year olds achieving Level 5 or above in Mathematics	76%	75%	79%
BVPI 181c – KS3 Percentage of 14 year olds achieving Level 5 or above in Science	72%	72%	78%
BVPI 181d – KS3 Percentage of 14 year olds achieving Level 5 or above in ICT	73%	70%	78%
BVPI 38 – GCSE Proportion of 15 year pupils achieving 5 or more GCSEs at A*-C (or equivalent)	61.2%	65%	66%
BVPI 39 - GCSE	89.6%	91%	93%

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Proportion of 15 year old pupils achieving 5 or more GCSEs inc English and Mathematics at grade G or above (or equivalent)			
All qualifications Average qualification points score per pupil (uncapped)	392.5%	380%	

National Indicator Dataset:

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following indicators as the responsibility of this Division:

Ref	Indicator
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)
NI 77	Achievement at level 5 or above in both English and Maths at KS3 (Floor)
NI 83	Achievement at level 5 or above in Science at Key Stage 3
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)
NI 78	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
NI 108	Key Stage 4 attainment for Black and minority ethnic groups
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 99	Children in care reaching level 4 in English at Key Stage 2
NI 100	Children in care reaching level 4 in Maths at Key Stage 2
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)

Ref	Indicator
NI 57	Children and young people's participation in high-quality PE and sport

Achievements/Outcomes 2007-8

There was significant improvement in the Foundation Stage Profile in particular the areas of learning and a higher than average improvement in schools receiving intensive support at Key Stage 2. In Key Stage 4 performance we continue to be above the standard of statistical neighbours.

In September 2007, there were no secondary schools identified in an Ofsted category and just one special school with a notice to improve. The number of primary schools in Ofsted category has significantly reduced to only 1.8% of schools.

DCSF regional directors have provided very positive feedback on the Kent improvement strategy and the impact of support from improvement partners. HMI have identified effective Local Authority monitoring, challenge, intervention and support in monitoring visits to schools. NCSL has judged our leadership succession planning as very effective and NCSL view the partnership working between officers and headteachers very positively, as contributing to improved outcomes for Children and Young people.

The TDA noted that improved partnership working and support for extended services is having a positive impact on remodelling the school workforce and the ECM outcomes for children and young people. They acknowledged the successful implementation of the new Performance Management requirements with over 90% of schools attending initial training and all schools complying with the regulations.

Service Comparisons

TO OTHER SERVICE PROVIDERS/OTHER COUNCILS

The Division uses the national Children's Services Statistical Neighbour Benchmarking Tool to compare Kent with statistical neighbours (Essex, Swindon, East Sussex, Northamptonshire, Worcestershire, Warwickshire, West Sussex, Staffordshire, Lancashire and Bedfordshire). The tool considers five indicators, %5+ A* - C including English & mathematics, KS1 % Level 2+ writing, KS3 % Level 5+ science, total absence rates in primary schools and infant mortality rates.

In addition to this set of national indicators Kent also compares itself to identified statistical neighbours using all measures of attainment data from the Foundation Stage through to Post 16.

Section 17 Crime and Disorder Act

The professional development and training programme that is facilitated through ASK is one of the key strategies for supporting the reduction of poor and unacceptable behaviour which can adversely affects communities. The programme includes training to support behaviour management, Personal Social and Health Education (PSHE) programmes and Citizenship. The SEAL (Social and Emotional Aspects of Learning) is a national programme originally for primary schools and the secondary model is now being introduced into schools. These programmes enable teachers and support staff, to work more effectively with difficult and challenging children and young people.

Developing new models of leadership will help to support the implementation of Kent Safer Schools and Communities Strategies, community cohesion and the development of extended services provision. Curriculum development including vocational courses will begin to address the needs of those young people who are not in education or training; it will improve the participation rates and contribute to ensuring safer communities.

Developing additional extended services by September 2008 will ensure that 410 schools will provide a core offer of wraparound care from 8am to 6pm, study support, parenting support, community access and swift and easy referrals. This will also contribute to safer communities.

The Kent School Games will promote individual participation and team commitment. There is a high expectation that every learner, in Kent schools and settings will sign up to the Olympic and Paralympic values of respect, friendship, personal excellence, determination, courage, inspiration and equality on September 17th 2008 during the Closing Ceremony of the Beijing Paralympics.

Equalities and Diversity

The Standards and Achievement Division contributes to the implementation of Kent County Council's Equality strategy across the five priority outcomes:

- equal and inclusive services
- participation and involvement
- safe and free from harassment
- the quality of intelligence and monitoring systems
- reputation as an excellent employer

Actions:

Standards and Achievement supports the implementation of the wider CFE equalities action plan and leads specifically on:

- Action 40 - to promote community cohesion through the roll out of the PSHE Strategy
- Actions 46 and 47 - to support Governing Bodies through the provision of guidance and training on equality and diversity

Equality impact assessments are conducted on all new and revised policies and guidance to consider the diverse needs of those who use our services and to ensure that all aspects of equality and diversity have been met. To date, the division has conducted and completed 9 initial screenings on all policies and is currently conducting one full impact assessment. The division will continue to carry out Equality Impact assessments on all new and revised policies throughout 2008/09.

The Standards and Achievement Division also has representatives on both the CFE Equality and Diversity Strategy group and the Impact Assessment Steering Group. There is an Equality Champion on Faith within the division. Information from both these groups is regularly cascaded and equalities and diversity will continue to be a standing item on all team agendas.

These actions will continue to be supported under the new Children's Trust Partnership arrangements to ensure that all our service specifications and agreements continue to comply with the requirements of equalities legislation.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Unit we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them. The Unit will support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	<i>Carol Parsons</i>	<ul style="list-style-type: none"> Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. Developed understanding of the risks and issues regarding climate change during 2008/09 	Ongoing
<p>To ensure recycling of all plastic, paper and card in ASK offices and to reuse paper and other resources where possible</p> <p>To improve non-paper based management of information and electronic filing in line with e-government targets</p> <p>Reduce electricity consumption through switching off lights and appliances when not in use</p> <p>Reduce travel costs through targeting work on an area basis where possible and using improved technological solutions to support effective communication</p>	Carrie Beech	<p>Reduced stationary and consumables costs</p> <p>All letters and non-electronic reports to be scanned in on receipt</p> <p>Reduction in electricity bill</p> <p>Reduced travel costs</p> <p>Research paper presented to ASK DMT on alternative and effective communication technologies</p>	<p>March 2009</p> <p>March 2009</p> <p>March 2009</p>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Training programme to ensure that all staff can make best use of technologies to communicate effectively	Will meet KCC targets to reduce carbon emissions by reducing travel	Additional training requirements in new ways of working for support staff and advisers and consultants	Middle Management Team produce action plan to track progress towards environmental targets by December 2008

<p>Review all systems to ensure that they meet e-government targets related to non-paper based systems.</p>	<p>Reduction of paper based systems</p>	<p>Entering documents once electronically and then using the information for several purposes</p> <p>Review the sustainability of the buildings, including the infrastructure, cabling and networks to ensure it meets the needs of service delivery</p>	<p>Explore password protected area to ASK webpages for easy access to key documents and information by December 2008</p> <p>Work with ISG to look at developing share point options for files and folders as shared documentation to reduce electronic storage by March 2009</p> <p>Implement the key recommendations of the Cap Gemini review working with Management Information to streamline information trails and manage risk effectively</p>
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SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Core objectives of the division:

1. To support the delivery of a broad, balanced, rich and enjoyable learning curriculum for all children and young people, encompassing personalised learning, creativity and emotional intelligence.
2. To monitor the progress of vulnerable groups of children, particularly LAC (Looked After Children) and those with LDD (Learning Difficulties and Disabilities), and gifted and talented pupils, working with other agencies to secure effective programmes so that pupils receive appropriate levels of care and achieve academic success.
3. To support and challenge leaders in schools and settings, to develop robust self-managing and accurate self-evaluation in order to raise standards.
4. To monitor and challenge standards of achievement in all schools, settings and clusters, fostering a commitment to the pursuit of excellence.
5. To intervene where appropriate, and to provide support for vulnerable schools and settings causing concern or facing challenging circumstances and those where pupils are at risk of underachieving.
6. To commission support for staff in schools and settings, to enable them to provide a broad range of opportunities that meet the needs of all children and young people.
7. To develop effective governance and leadership skills at all levels in schools, settings and units.
8. To build capacity and support the further development of Clusters, local learning and school improvement networks, identifying and supporting the dissemination of effective practice.
9. To contribute fully to the implementation of Kent strategies, including the development of Local Children's Services Partnerships, the Early Years and Childcare Strategy, Primary and Secondary Strategies, the 14-19 Learner Strategy, Building Schools of the Future, the Children's Workforce Strategy, the development of Extended Services and Children's Centres and the development of Academies.

Planned Outcomes:

1. All children and young people achieve the highest possible standards and make good progress in relation to their starting points. Schools and settings will be challenged and supported to improve the quality of teaching and learning .
2. Effective leadership and governance and use resources to achieve best value. Leaders in all schools and settings, including governors, will be challenged and supported.
3. Curriculum innovation will be encouraged and promoted to enable the dissemination and exchange of best practice.
4. A focus on continuity of learning and progression in pupil learning will be facilitated by working with settings and schools to improve the transitions between all educational phases.
5. Intervention will be targeted at the most vulnerable schools and settings and those in challenging circumstances to ensure that leaders are supported to address key issues for action and to improve the quality of education for all children and young people.
6. Close working partnerships will be fostered with all stakeholders to ensure that the vision outlined in the Kent Early Years, Primary and Secondary Strategies is consistently promoted and targets are met.
7. Professional development and training will be provided to over 25,000 school delegates, including increasing numbers and range of support staff roles in schools, alongside tailored/ bespoke training sessions for up to 600 governing bodies, with a full training programme for up to 9,000 governors
8. A training programme for staff in 740 settings will be delivered in localities and will reflect the needs of the settings. Training for childminders and care workers is also provided to meet their needs.
9. Headteachers, as joint leaders of the service, will play a central role in auditing local needs and compiling Local Children and Young People’s Plans. The priorities in the twenty three plans inform the focus of support programmes delivered by the Advisory Service.

The expertise of successful local practitioners will be commissioned, to deliver a range of professional development courses and workforce development training. This will support the improvement of leadership and governance, teaching and learning and to raise standards of achievement.

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Lead on Local Area Agreement Outcome 1 (LPSA 1.3, 1.4) CYPP 10 (Actions 47 & 49)	LAA Outcome 1: To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school.	Jennie Landsberg
	CYPP 10: To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school.	JL
	47) Improve the quality of early years provision through training and support to pre schools, quality assurance, the development of Children’s Centres and integration of sure Start Local Programmes.	JL
	49) Improve early education outcomes for children through interventions over a 3-year period to enhance personal, social and emotional development and communication, language and literacy.	JL

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Lead on Local Area Agreement Outcome 2 (LPSA 2.1, 2.2)/CYPP Priority 11 (Lead on actions: 50, 51, 52)	<p>LAA Outcome 2: To significantly improve performance in literacy and numeracy in primary schools.</p> <p>CYPP Priority 11: Significantly improve performance in primary schools</p> <p>50) Implement the Quest project in 48 of Kent's largest Primary Schools to improve pupil performance in literacy and numeracy.</p> <p>51) Maximise opportunities through the numeracy and literacy strategies to target underachievement.</p>	Principal Adviser Primary Christine Davies Keith Ransome
Support for Local Area Agreement Outcome 5 (LPSA 5) CYPP 12 (Action 56)	<p>LAA Outcome 5: To increase attendance in primary schools.</p> <p>56) Expand programmes on Emotional Intelligence, Including SEAL.</p>	Principal Adviser Primary
Lead on Local Area Agreement Outcome 6 (LPSA 6.1, 6.2, 6.3 & 6.4)	LAA Outcome 6: To increase the number of young people who have the skills and vocational qualifications achieved in year by pupils aged 14 to 18	Principal Adviser Secondary
Lead on Towards 2010 – Target 10	T2010 Target 10 - Improve the quality of early years education by strengthening the links between pre-schools/nurseries and primary schools, thereby improving children's ability to learn when they enter primary school	Jennie Landsberg
Lead on Towards 2010 – Target 11	T2010 Target 11: Help and inspire all our children to do well, with a particular focus on ensuring that the results our seven and 11 year-olds achieve at Key Stage 1 and Key Stage 2 improve faster than the national rate	Principal Adviser Primary
Support for Towards 2010 – Target 22	T2010 Target 22: Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics	Danny O'Donovan
Support for Towards 2010 Target 47	T2010 Target 47: Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes	Danny O'Donovan
Support for CYPP Priority 2 (Action 7)	<p>CYPP Priority 2: Improve Joint working between services and agencies to achieve the best outcomes for Children and Young People.</p> <p>7) Build on the Kent Compact to strengthen the role of voluntary and community sector and faith groups and support them in the effective management of resources and delivery of preventative and early intervention services.</p>	Jennie Landsberg
Support for CYPP Priority 5	CYPP Priority 5: With partners ensure that services continue to be developed to improve and promote	

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
(Lead on action 20)	<p>healthy lifestyle outcomes for Children.</p> <p>20) Implement a PSHE strategy to improve the delivery of PSHE and build resilience in children and young people to deal with stress, bullying, domestic violence and other pressures in their lives</p>	Allan Foster (supporting Health)
Support for CYPP Priority 13 (Lead on actions: 59, 60 & 62)	<p>CYPP Priority 13: Transforming Secondary Education to develop creative and autonomous learners who have access to the best learning opportunities that suit their needs irrespective of background.</p> <p>59) Support schools in developing personalised learning by offering a wide range of learning opportunities and teaching methodologies, including enhanced project based learning.</p> <p>60) Implement the key strands of the national secondary strategy.</p> <p>62) Enhance the school workforce to enable a breadth of learning opportunities and the widespread and effective use of technology</p>	<p>Don Garman/Peggy Harris</p> <p>Don Garman/Peggy Harris</p> <p>Carrir Beech</p>
Support for CYPP Priority 14 (Lead on actions 63, 64, 67, 68, 70 & 72)	<p>CYPP Priority 14: Ensure the effectiveness of provision for all children and young people.</p> <p>63) Co-ordinate the development of a single cross phase strategy to improve literacy and numeracy skills</p> <p>64) Develop an overarching action plan to narrow the attainment gap between boys and girls across all key stages</p> <p>67) Increase the number of schools achieving floor targets in key stages 1 – 4</p> <p>68) Enhance the ICT infrastructure and embed in all curriculum areas</p> <p>70) Improve the quality of leadership of schools within the schools and through collaborative arrangements</p> <p>72) Improve the quality of strategic leadership of governors</p>	<p>Don Garman</p> <p>Don Garman/Peggy Harris</p> <p>Don Garman/Peggy Harris</p> <p>Helen Smith</p> <p>Peggy Harris</p> <p>Carrie Beech</p>
Support for CYPP Priority 15 (LAA 7) (Action 77)	<p>CYPP Priority 15 (LAA 7): Improve participation and engagement by all children and young people and their families in youth, cultural and community activities.</p> <p>77) Support Children and Young People to develop their potential by developing life skills, citizenship and spirituality and supporting their cultural and moral development.</p>	<p>Alan Foster</p> <p>Pamela Draycott</p>
Support for CYPP Priority 17 (LAA6) (Lead	<p>CYPP Priority 17 (LAA6): Increase the number of young people who have the skills and vocational qualifications for work through implementation of the</p>	Principal Adviser Secondary

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
<p>on actions 90 & 91)</p> <p>(Support for actions 81, 82 & 87)</p>	<p>14-19 strategy.</p> <p>81) Work with schools to develop curriculum models to support vocationally related qualifications at levels 1, 2 and 3 and beyond and support the development of communication and interpersonal skills for the workplace</p> <p>90) Set targets focusing on vulnerable and excluded groups</p>	<p>Richard Wallis/Anthony Smith</p> <p>Don Garman</p>
<p>Support for CYPP 21 (LAA 3) (Actions 99 & 101)</p>	<p>CYPP Priority 21 (LAA 3): To improve the education of Looked After Children.</p> <p>99) Implement the corporate action plan including the deployment of resources to better meet the needs of children, including prevention of out of county placements and achieving improvements in educational standards for looked after children in line with LAA</p>	<p>Peggy Harris</p>
<p>Support for CYPP Priority 25 (Target 117 and 122)</p>	<p>CYPP P25</p> <p>117) Continue to monitor the educational progress of young people who are disabled or those with learning difficulties to ensure that specific and targeted support is commissioned for under achieving groups.</p> <p>122) Further develop and improve the co-ordination of multi-agency planning mechanisms to ensure support at all-important phases of transition</p>	<p>Diana Robinson</p>

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Advisory Service Kent - Secondary

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,116.9	13.4	Curriculum support and widening opportunities- base	19.6	944.4	341.8		1,286.2	-160.0		1,126.2	CW
446.5	6.0	Senior secondary advisers	6.0	409.5	47.0		456.5	0.0		456.5	CW
159.7	0.0	14-19 - standards fund	0.0	0.0	0.0		0.0	0.0		0.0	MD
0.0	0.0	School intervention project - standards fund (ABG)	0.0	0.0	102.4		102.4	0.0		102.4	CW
1,496.4	19.0	Secondary strategy - standards fund (ABG and base)	19.0	1,345.1	159.4		1,504.5	0.0		1,504.5	CW
3,219.5	38.4	Controllable Totals	44.6	2,699.0	650.6	0.0	3,349.6	-160.0	0.0	3,189.6	
		Memorandum Items									
217.6		Central Overheads								34.3	
53.8		Directorate Overheads								55.9	
		Capital Charges									
3,490.9	38.4	Total Cost of Unit	44.6	2,699.0	650.6	0.0	3,349.6	-160.0	0.0	3,279.8	

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CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Advisory Service Kent - Primary

2007-08			2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member	
591.5	10.0	Primary ASTs	14.6	570.2	105.6		675.8	0.0		675.8	CW	
0.0	10.0	Quest - PRG	10.0	0.0	0.0		0.0	0.0		0.0	CW	
168.6	0.0	Primary strategy - base	3.0	193.3	0.0		193.3	0.0		193.3	CW	
1,702.1	27.0	Primary strategy - standards fund (ABG and base)	27.2	858.7	257.8		1,116.5	0.0		1,116.5	CW	
250.7	0.5	Primary languages - standards fund (ABG and Base)	0.5	101.7	24.0		125.7	0.0		125.7	CW	
170.0	6.0	Hands on support - standards fund (ABG)	4.0	151.0	24.0		175.0	0.0		175.0	CW	
325.2	3.0	ICT infrastructure and Whiteboard - standards fund (ABG)	4.8	249.0	51.2		300.2	0.0		300.2	CW	
235.0	2.0	Reading recovery - base	2.0	0.0	235.0		235.0	0.0		235.0	CW	
409.6	0.0	School intervention project - standards fund (ABG)	0.0	0.0	307.2		307.2	0.0		307.2	CW	
0.0	0.0	School improvement partners - standards fund (ABG)	0.2	232.5	194.9		427.4	0.0		427.4	CW	
0.0	0.0	Advisory headteachers (locums) - base	11.2	510.2	51.5		561.7	-150.0		411.7	CW	
0.0	0.0	School improvement advisers - base	10.0	618.4	37.1		655.5	0.0		655.5	CW	
3,852.7	58.5	Controllable Totals	87.5	3,485.0	1,288.3	0.0	4,773.3	-150.0	0.0	4,623.3		
		Memorandum Items										
260.4		Central Overheads								48.9		
64.4		Directorate Overheads								79.7		
		Capital Charges										
4,177.5	58.5	Total Cost of Unit	87.5	3,485.0	1,288.3	0.0	4,773.3	-150.0	0.0	4,751.9		

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Advisory Service Kent - Early Years

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,174.0	0.0	Graduate Leader Fund - sure start grant	0.0	522.9	522.8		1,045.7	0.0		1,045.7	CW
0.0	2.0	West Kent treasure chest - sure start grant	2.0	40.0	25.0		65.0	0.0		65.0	CW
0.0	1.0	Childcare playbus - sure start grant	0.0	0.0	0.0		0.0	0.0		0.0	CW
0.0	4.0	Aylesham treasure chest - sure start grant	3.8	110.0	10.0		120.0	0.0		120.0	CW
1,392.3	14.0	Early years - sure start grant	9.2	716.3	654.9		1,371.2	0.0		1,371.2	CW
1,218.8	12.0	Early years training and quality team - base	16.3	557.8	1,253.6		1,811.4	-11.5		1,799.9	CW
1,053.2	6.0	Early years leadership and management team - base	19.1	1,029.4	79.4		1,108.8	0.0		1,108.8	CW
92.4	6.0	Out of school - sure start grant	1.4	106.0	153.0		259.0	0.0		259.0	CW
5,930.7	45.0	Controllable Totals	51.8	3,082.4	2,698.7	0.0	5,781.1	-11.5	0.0	5,769.6	
		Memorandum Items									
400.8		Central Overheads								59.2	
99.2		Directorate Overheads								96.5	
		Capital Charges									
6,430.7	45.0	Total Cost of Unit	51.8	3,082.4	2,698.7	0.0	5,781.1	-11.5	0.0	5,925.3	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Advisory Service Kent - Improvement Partnerships

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employ ee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditu re £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
361.1	3.0	Leadership advisers - base	9.0	334.9	51.0		385.9	0.0		385.9	CW
626.6	9.0	Secondary ASTs - base	6.2	545.6	94.1		639.7	0.0		639.7	CW
45.3	0.0	School based ASTs - standards fund (ABG)	0.0	0.0	45.3		45.3	0.0		45.3	CW
1,120.0	9.0	Secondary transformation - base	9.0	1,117.6	79.7		1,197.3	-1,197.3		0.0	CW
1,838.6	23.0	Primary excellence project - base	26.0	1,581.6	136.3		1,717.9	0.0		1,717.9	CW
0.0	0.0	Local Learning Networks	3.0	100.0	0.0		100.0	0.0		100.0	CW
0.0	0.0	Inclusion, achievement and gifted and talented - base	7.2	504.2	78.8		583.0	0.0		583.0	CW
0.0	0.0	Inclusion, achievement and gifted and talented - standards fund (ABG and base)	0.0	0.0	14.0		14.0	0.0		14.0	CW
3,991.6	44.0	Controllable Totals	60.4	4,183.9	499.2	0.0	4,683.1	-1,197.3	0.0	3,485.8	
		Memorandum Items									
269.8		Central Overheads								48.0	
66.7		Directorate Overheads								78.2	
		Capital Charges									
4,328.1	44.0	Total Cost of Unit	60.4	4,183.9	499.2	0.0	4,683.1	-1,197.3	0.0	3,612.0	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Children, Families and Educational Achievement

Advisory Service Kent - Professional Development

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
205.7	0.0	East Malling centre	2.9	82.6	135.9		218.5	-10.9		207.6	CW
60.0	4.6	Teaching assistants training and development Folkestone centre (inc. ABG)	2.1	98.0	42.0		140.0	-80.0		60.0	CW
73.6	1.0	Early professional development (+ TDA grant)	3.1	109.1	544.5		653.6	-580.0		73.6	CW
0.0	1.0	School workforce development - TDA grant	3.0	155.0	122.0		277.0	-277.0		0.0	CW
0.0	0.0	Higher level teaching assistants - TDA grant	1.0	40.0	415.0		455.0	-455.0		0.0	CW
0.0	0.0	Returning teachers - TDA grant	0.0	0.0	0.0		0.0	0.0		0.0	CW
0.0	0.0	Support work in Schools - TDA grant	0.0	0.0	129.1		129.1	-129.1		0.0	CW
955.1	9.0	Divisional management	12.4	838.6	95.2		933.8	0.0		933.8	CW
159.1	0.0	Curriculum development fund	0.0	18.1	62.0		80.1	0.0		80.1	CW
542.4	53.4	ASK business management	21.5	445.4	151.8		597.2	0.0		597.2	CW
40.0	1.0	Governor training	3.0	183.5	46.5		230.0	-190.0		40.0	CW
522.4	16.0	Training and development	9.0	598.6	371.5		970.1	-300.0		670.1	CW
1.4	0.0	Improving together network	1.0	35.4	66.0		101.4	-100.0		1.4	CW
0.0	0.6	Youth sports trust project - grant	1.0	38.5	101.5		140.0	-140.0		0.0	CW
0.0	0.0	Five acre wood centre	1.0	25.0	55.0		80.0	0.0		80.0	CW
0.0	0.0	Competitive sport in schools	0.0	30.0	120.0		150.0	0.0		150.0	CW
2,559.7	86.6	Controllable Totals	61.0	2,697.8	2,458.0	0.0	5,155.8	-2,262.0	0.0	2,893.8	
		Memorandum Items									
318.3		Central Overheads								52.8	
78.7		Directorate Overheads								86.1	
		Capital Charges									
2,956.7	86.6	Total Cost of Unit	61.0	2,697.8	2,458.0	0.0	5,155.8	-2,262.0	0.0	3,032.7	

CORE SERVICES AND FORECAST ACTIVITY LEVELS

UNIT 1: EARLY YEARS AND CHILDCARE

The Early Years and Childcare Unit supports 745 private, voluntary and independent settings, 70 maintained nursery providers, 20 Children's Centres, 250 out of school providers and all primary schools with Foundation Stage provision. The team is focused on improving quality of provision and outcomes for children, providing high quality advice, support, challenge. Training encompasses the statutory requirements of both education and care within the Early Years Foundation Stage which will be operational from September 2008.

Teams are organised in six areas, co-terminus with local learning networks. They link with primary teams in the delivery of joint projects such as the *Communication, Language and Literacy Development* project and training that is applicable for both foundation stage and key stage one practitioners.

Teams are engaged in the expansion of Children's Centre provision contributing to the recruitment of high quality qualified teachers and establishing effective systems for managing performance. They provide training and development opportunities for staff, focusing on improving quality and outcomes for all children, particularly for vulnerable groups.

Early Childhood Education Advisory Staff

Early Childhood Education Advisory staff work directly with private and voluntary early years settings and networked child minders to improve the quality of provision. They support the development of robust self-evaluation that focuses on the quality of learning and care, and on leadership, encouraging a climate of 'continuous self-improvement'. They support action planning in response to Ofsted inspection outcomes and provide training to address key issues arising from inspection. There is specific expertise available to support those working with children from 'Birth to Three' and there are strong links with Cluster based Early Years Advisory Teachers, Early Years SENCO's and Childcare development officers. A team of senior advisers manages the teams and provides expertise in a specific area e.g. 0-3, workforce development, leadership and management.

Training covers both education and care standards, some of which is delivered through a procurement process.

A further strand of work for this team is to develop the early years sector workforce increasing levels of qualifications and the proportion of graduates. The team works closely with Higher Education and Further Education provision in promoting qualification opportunities and Early Years Professional.

1. Out of School Team (Extended Services)

The team focuses on developing quality across 'Out of School' settings in respect of the National Standards for Daycare and Care for under 8's through advice, support and training responding to key issues identified through the Ofsted inspection cycle. They link closely with Extended Services Development Managers and cluster Childcare Development Officers focusing on the development of new provision and sustainability.

2. Resource and Support teams

The Early Years Team also includes the two small 'Treasure Chest' loan facilities for settings (including out of school provision) and schools. These resources have recently been re-focused to reflect key priorities within the Local Authority and offer resources for Foundation Stage and Key Stage One. The previous "playbus" has been refurbished as a training bus with ICT equipment and

provides mobile training facilitates across the country, easing access for pre-school practitioners.

3. Early Years Advisers

These advisers are experienced Foundation Stage practitioners, with extensive curriculum knowledge and many have substantive leadership and management experience in schools and other provision e.g. Children's Centres. They support schools in the effective delivery of the foundation stage curriculum, challenging leadership teams to improve standards in the early years. They coach and train practitioners to improve the quality of teaching and learning to engage in action research. They publish a wide range of publications to exemplify effective early years curriculum and learning.

The team is currently working with Professor Ferre Laevers of Leuven University as part of the Leuven well-being project and the outcomes of this work are being shared both nationally and internationally. In addition they are working in partnership with National Primary Strategy team on developing an observational record of children's development from birth to the end of Foundation Stage.

The team monitors and moderates the Foundation Stage Profile and manages the Leading Early Years Teacher (LEYT) project that includes practitioners from schools, settings and childminders. They have recently received training to support targeted settings in their Cluster and to assist in promoting and developing cluster networks.

Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.1.2	Extend and further develop the setting improvement partner programme in line with phased implementation	Colleen Marin	Towards 2010 - 10 School and setting Improvement Strategy ASK Unit 4	<ul style="list-style-type: none"> • A handbook is published that that incorporates key self-evaluative tools e.g. ECERS and exemplars of effective practice • Briefings for setting improvement partners are delivered 3 times a year and evaluations identify CPD needs of the team • Phase one SIP programme evaluated and impact of targeted actions are evidenced in notes of visit. • Sampling of notes of visit meet quality standards identified in handbook. • 100% of managers indicate through annual evaluation that their SIP support is good or better in assisting them to focus on priorities and improve outcomes for children. • Improvement in OfSTED outcomes continues and there is a 5% increase in settings achieving good or better. 	Sept 2008 On going July 2008 Termly July 2008 March 2009
1.1.3	Making A Big Difference (MABD) programme <ul style="list-style-type: none"> • Evaluate year one and the impact of key aspects of the programme • Identify a second group and prioritise for support 	Colleen Marin	Towards 2010 - 10 LS FS targets ASK Unit 2	<ul style="list-style-type: none"> • Evaluation report on year one completed and identifies effective practice and case studies for developing early writing skills and using storybooks to support the development of children's emotional development. • Outcomes and recommendations from year one are shared with early years team and inform year • Tracking of pupils in year one cohort demonstrates progress in emotional development and writing. 	Aug 2008 July 2008

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Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.1.4	Communication, Language and Literacy Development (CLLD) project <ul style="list-style-type: none"> Evaluate year two of project and impact of key actions Identify next cohort and prioitise for support 	Lorna Walter	Towards 2010 - 10 LAA 1 CYPP 10 LAA 4 LA FS targets ASK Unit 2	<ul style="list-style-type: none"> In the target settings 95% of children are working confidently in level 1(the expected level) and records are passed onto schools as part of the Kent Record of Transfer. Boy's attainment in linking sounds to letters improves and the gap between girls and boys achievement is reduced compared with 2007 data. 	August 2008
1.1.5	Provide high quality commissioned support to schools causing concern	Colleen Marin	ASK unit 4	<ul style="list-style-type: none"> Evaluation of support through monitoring of notes of visit, feedback from schools and Ofsted reports identify improvement against key issues for action. 	Termly
1.1.6	Ensure assessment of Early Years Foundation Stage Profile (EYFSP) is accurate.	Judy Venner	NAA action plan	<ul style="list-style-type: none"> Introduce a grading system for schools that links the quality of evidence to the accuracy of the judgements Develop and deliver training in assessment informing next steps for learning and to make summative judgements for EYFSP 	June 2008 Sept 2008
1.1.8	Provide a regional overview and quality assure work of team	Area leaders	School and setting Improvement Strategy	<ul style="list-style-type: none"> Shared criteria between Local Authority and schools / settings enables appropriate agreement of classification of level of support. Publish guidance on writing effective notes of visit that will apply to settings, out of schools provision and schools Disseminate and develop team understanding of the "decision tree" process – an analysis tool to assess and identify key priorities in settings causing concern. 	June 2008

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Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.1.9	Narrow the achievement gap for looked after children (LAC) and children with learning difficulties and disabilities (LDD)	Jennie Landsberg	Towards 2010 - 10 CYPP Priority 10 LAA 4 LA FS targets ASK Unit 2	<ul style="list-style-type: none"> Foundation stage profile data for LAC is supplied to SIP's and progress is tracked into Key Stage 1 and their progress compared with expected levels of progress. Provide briefing for SIP's prior to target setting visit on interpreting and assisting headteachers in using FSP data especially in tracking vulnerable groups 	Sept 2008
1.1.10	Improve the quality of education and provision in Children's Centres by contributing to the performance management of the qualified teacher	Hilary Quincey	Towards 2010 - 10 CYPP priority 10, CYPP Priority 2 (action 2) School and setting Improvement Strategy	<ul style="list-style-type: none"> All teachers in Children Centres receive professional feedback on their role from a named linked adviser. Teachers in Children's Centres have professional development needs identified and performance management targets that are linked to improving children's outcomes Improvement in Children's Centres is evidenced through quality audits and OfSTED outcomes. 	Sept 2008 Dec 2008 March 2009
1.1.11	Support and promote workforce development and improve the quality in settings and schools as well as improve the leadership and management in settings, schools and out of school provision ECM 3,5				

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Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.2.1	<p>Early Childhood Environmental Rating Scale (ECERS) Audit tools</p> <ul style="list-style-type: none"> Setting leaders to undertake successive audits Identify and provide training for “Gold Standard” Auditors within the Early Years team Undertake a quality audit in out of School (part of the extended services provision) 	Colleen Marin	School and setting Improvement Strategy	<ul style="list-style-type: none"> Training delivered for settings leaders on using ECERS as well as other data in developing action plans and tracking improvement in quality Quality assurance of ECERS audits are undertaken . All settings that have an allocated setting improvement partner have an action plan linked to ECERS audit of quality. The audit of quality undertaken in all out of school provision provides data that supports the allocation of resources and identification of training needs 	<p>Summer 2008</p> <p>Sept 2008</p> <p>On-going Nov 2008</p>
1.2.2	<p>Kent Quality Mark</p> <ul style="list-style-type: none"> Evaluate pilot project and refine current materials Target settings and market the scheme using data and quality audits. 	Sandi Balne	Towards 2010 - 10 School and setting Improvement Strategy Leadership strategy	<ul style="list-style-type: none"> Feedback from practitioners and team engaged in the pilot informs new materials and final format of Kent Quality Mark. A “Gold Standard” ECERS Auditor validates improvement in quality prior to awarding of KQM. Awards event held to recognise and acknowledge settings achieving Kent Quality Mark 70 settings are accredited with KQM i.e. 10% of settings 	<p>On-going</p> <p>March 2009</p>
1.2.3	<p>Leadership Programme for settings and Children’s Centres</p> <ul style="list-style-type: none"> Evaluate pilot project and refine current materials Target settings for next using data and quality audits 	Jane Nolan	Leadership strategy ASK unit 5	<ul style="list-style-type: none"> Materials that are part of programme are revised following evaluations and feedback of pilot project Accredited training undertaken by further team members through an apprenticeship model i.e. shadowing an accredited trainer and being quality assured A further 50 targeted settings are engaged in the programme and complete the 5 days programme 	<p>June 2008</p> <p>Sept 2008</p> <p>March 2009</p>

Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.2.4	Develop the workforce in Children's Centres	Hilary Quincey	Towards 2010 - 10 CYPP priority 10 School and setting Improvement Strategy Commissioning and Operations divisions	<ul style="list-style-type: none"> Performance management processes for teachers in Children's Centres identifies professional development needs Bespoke training / qualifications opportunities identified and delivered for all teachers in phase 1 and 2 Children's Centres Teachers in CC's are linked to the Early Years Forum providing them with opportunities to link with other colleagues in a similar role across Kent. Increase by 5% leaders in Children Centre who hold NPQICL Increase by 10% the percentage of staff in settings with at least level 3 qualification. 	July 2008 Ongoing Sept 2008 March 2009
1.2.5	Provide training to improve use of Early Years Foundation Stage Profile information	Judy Venner	ASK Unit 2	<ul style="list-style-type: none"> Provide training for the senior managers and practitioners on the EYFSP in schools Update Kent Exemplification materials for Mathematical Development Moderation team trained to ensure that Statutory FSP moderation is undertaken in line with requirements Training delivered for cluster based leading teachers with responsibilities for assessment for learning. 	Oct 2008 June 2008 Sept 2008
1.2.6	Provide advice, guidance and support for the workforce in gaining Early Years Professional Status and other relevant EY qualifications	Jane Nolan	Towards 2010 - 10 School and setting Improvement Strategy	<ul style="list-style-type: none"> Updates and information provided 3 times a year via newsletter on Early Years Professional status and Children's Workforce Development Council information Qualifications framework published identifying training providers and professional development routes. Increase of a 15 further full daycare settings with a leader with Early Years Professional status. 	Nov 2008

Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.2.8.	Market, promote and track take-up of funding linked to qualification training and Graduate Leader Fund	Jane Nolan	Towards 2010 - 10 School and setting Improvement Strategy	<ul style="list-style-type: none"> • Increase of 140 practitioners working in PVI settings with a relevant NVQ level 3 qualification • Increase of 40 practitioners working in PVI settings with an NVQ level 4 and 5 or above qualifications • An increase of 15 practitioners working towards EYP status 	March 2009
1.3	Increase partnership, collaborative working and help to build cluster capacity (ECM 1,2,4)				
1.3.1	Identify, harness and utilise good practice at local children's services partnership level by extending role of leading early years team (LEYT) project	Area leaders	Towards 2010 - 10 CYPP priority 10 School and setting Improvement Strategy	<ul style="list-style-type: none"> • Further LEYT practitioners are identified and accredited as required • Current LEYT team all quality assured to confirm status • Training and professional programme delivered 	On going Sept 2008
1.3.2	Identify and undertake case studies of settings where effective partnership with parents / carers is evident	Stella Nalini	Towards 2010 - 10 CYPP priority 10 Key action 31 LA FS targets	<ul style="list-style-type: none"> • Guidance and case studies produced and disseminated to settings 	Sept 2008
1.3.3	Identify and support the needs within Local Learning Networks (LLN) using a range of data	Area leaders	ASK Unit 4 and 5	<ul style="list-style-type: none"> • Training programmes and professional development delivered that support identified local priorities 	Sept 2008
1.3.4	Build on and further develop area team working focussing on improving outcomes for children	Area leaders	Operations unit	<ul style="list-style-type: none"> • Area leads ensure that settings at risk are identified and action co-ordinated • Cluster liaison meetings identify and celebrate effective practice and inform allocation of resources. 	Sept 2008

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Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.3.5	Leuven University: Study visit for members with strategic responsibilities and practitioners undertaken in order to embed, further develop and extend the Leuven working with settings and schools	Colleen Marin	Leuven University National PS FS team CYPP Priority 2 (action 7)	<ul style="list-style-type: none"> 16 practitioners across Kent attend enhanced training with Professor Laevers and deepen their understanding and increase their application of the Leuven principles. Practitioners who have attended Leuven promote and support the Leuven work within their clusters and with identified linked settings. Training delivered during the visit on using the Leuven Scanning Technique Using the "Towards 2008" project guidance is produced by the team and practitioners in using Leuven scales of involvement for children from birth 	June 2008 Sept 2008 June 2008
1.3.6	Effective links with Higher Education & Further Education in validating accredited units of learning	Jane Nolan	FE and HE institutions Specialist Teaching Services CYPP Priority 2 (action 7)	<ul style="list-style-type: none"> Validation by Christchurch Canterbury University of the Leadership and Management programme continues and practitioners undertake extended work for 20 unit credit towards a Foundation Degree Validation by Special Educational Needs Joint Initiative for Training of a 20 credit programme towards a foundation degree is achieved and the first cohort begun extended course for special educational needs co-ordinators in settings. 	April 2008 Sept 2008
1.3.8	Extend links with Specialist Teaching Service (STS)	Debbie Lynch	STS service CYPP Priority 2 (action 7)	<ul style="list-style-type: none"> EYFS Joint training is delivered in clusters 	Dec 2008
1.3.9	Extend links with operations	Area leaders	Operations division	<ul style="list-style-type: none"> Guidance for Head teachers on effective transition into school developed and disseminated 	June 2008
1.3.10	National Assessment Agency (NAA)	Judy Venner	NAA and other LA's	<ul style="list-style-type: none"> Contribution to inter-LA moderation activities ensure consistency of judgements in Kent Additional exemplification materials for EYFSP focussed on maths are disseminated to schools 	Sept 2008

Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.3.11	Undertake Peter Elfer Project Supporting Children emotionally	Colleen Marin	Sheffield University CYPP Priority 2 (action 7)	<ul style="list-style-type: none"> • Birth to three team complete training and develop materials for Kent which are then incorporated into the training programme for clusters. 	Jan 2009
1.3.12	Disseminate the effective practice and guidance from the Schemas project	Julie Simmons	LA FS targets PSA targets	<ul style="list-style-type: none"> • Materials and resources disseminated • Training developed and added to cluster training menu 	July 2008
1.4.	Capitalise on Promoting and Utilising Resources, CPD and Publications				
1.4.1	Schemas	Julie Simmons	ASK Unit 4	<ul style="list-style-type: none"> • Publication disseminated within Kent and beyond 	June 2008
1.4.2	Parents as partners in Effective Learning (PPEL) project	Stella Nalini	ASK Unit 4	<ul style="list-style-type: none"> • Publication disseminated within team and to settings case study materials to support settings and practitioners reviewing and evaluating practice 	October 2008
1.4.3 Page 476	To continue review of <ul style="list-style-type: none"> • Treasure Chest resources and services • Training bus 	Julia Gouldson	CYPP priority 10 Towards 2010 - 10 ASK Unit 6	<ul style="list-style-type: none"> • Development and costed plans in place • Treasure Chest membership has no vacancies • Evaluations and feedback from training bus are all good or better • Plans are developed and costed in conjunction with library services and Children Centres to use this resource to provide Children Centres with access to library services where there is not a local facility. 	June 2007 Nov 2008 Jan 2008
1.4.4	Produce guidance to track the development of children from birth and EYFS	Colleen Marin	Unit 4	<ul style="list-style-type: none"> • Guidance produced and disseminated to team and settings 	Sept 2008
1.5	Improve the Quality of Curriculum Provision (Well-being, extended schools, childcare)				

Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.5.1	<p>Ensure effective implementation of Early Years Foundation Stage (EYFS) across schools, settings and out of school provision</p> <p>Monitor National Child Minding Association (NCMA) in implementing EYFS in child minding provision linked to their contract for service delivery</p>	Judy Venner	<p>Early Years Outcomes Duties</p> <p>NCMA</p>	<p>Briefings and training delivered for</p> <ul style="list-style-type: none"> • Teams across ASK and CFE • Training for Foundation Stage practitioners delivered • Quarterly monitoring reports from NCMA provide data of training delivered 	Sept 2008 onwards
1.5.2	Develop the role of the outdoor learning environment	Julia Gouldson	Operations Unit	<ul style="list-style-type: none"> • Training and support resource materials developed focusing on key issues for actions following Norway visit (October 2007). • Training delivered at cluster level and evaluations identify and increase in practitioners understanding of using the outside environment to stimulate and extend children's learning. • Practitioners who attend the training develop clear policies and guidance that meet health and safety requirements for "external visits" and can undertake risk assessments effectively. 	<p>Sept 2008</p> <p>Jan 2009</p>

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Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.5.3	Improve the outcomes for children in care	Debbie Lynch	Health / social services Unit 4	<ul style="list-style-type: none"> • Booklet for PVI settings and foster carers developed and disseminated. • Training developed and delivered for team and settings in areas where there are high levels of children in care • Evaluations from training identify an increased level of understanding supporting children in care and the role of the personal education plan in supporting individual children needs. • All 3 and 4 year old children in care and in settings have a current personal education plan which settings have contributed to. 	June 2008 Nov 2009 Feb 2009
1.5.4	Infant and Toddler Rating Scale (ITERS)	Birth to three lead	Improvement Strategy	<ul style="list-style-type: none"> • Audit in settings with children birth to two as per programme completed • Evaluation report identifies strengths and areas for development for individual settings and across Kent. • ITERS reports inform the risk assessment of a setting and allocation of support. 	June 2008 October 2008
1.5.5	Parents as Partners in Early Learning Project (PPEL)	Colleen Marin	Children centres	<ul style="list-style-type: none"> • Key messages and effective practice disseminated to EY teams and settings • Guidance and case studies of effective practice published • Pen Green training undertaken in target clusters • All Children's Centres in the phase one project can demonstrate and identify increased participation and engagement of parents with the setting. 	July 2008 onwards Oct 2008

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Project/development/key actions		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2008/09	Target dates
1.5.6	Healthy school initiative	Karen Hamilton	Healthy Schools team	<ul style="list-style-type: none"> An action plan towards implementing this initiative in settings is developed Settings are identified for pilot project and trial materials providing feedback to the team. Settings in the project can demonstrate improvements at snack time and providing opportunities for exercise during a session. 	July 2008
1.5.7	Review training brochure provided for schools and settings in light of feedback from schools and settings	Sue Ogilvie	ASK unit 2 and 4	<ul style="list-style-type: none"> A menu of training provided for clusters that can be commissioned and delivered locally – a total of 3 sessions per year An increase in cluster working between settings is evident and links between cluster and Kent priorities are supported 	Sept 2008 Mar 2009
1.5.8	Deliver training to improve implementation of Welfare Requirements in settings	Sue Ogilvie	Unit 4	<ul style="list-style-type: none"> Training delivered in target areas and improvements in welfare requirements are evidenced through notes of visit. 	July 2008

UNIT 2: PRIMARY CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Primary Unit supports and challenges schools and clusters of schools to develop leadership and management at all levels, to improve the quality of learning and curriculum provision, in order to raise standards and achievement for all primary school children. The teams support the implementation of key programmes and initiatives of the Primary National Strategy and Kent Primary Strategy, working alongside teams within the Commissioning division (Behaviour Support, Specialist Teaching Service and Educational Psychology Service).

The primary teams adopt a holistic approach to Workforce Development, harnessing the capacity of excellent practitioners and collaborative networks to narrow achievement gaps between the performance of different groups of children while seeking to achieve best value.

Targeted use of the Intervention Fund supports schools facing particularly challenging circumstances, including those in Ofsted Categories following inspection. Primary teams provide commissioned bespoke support to meet needs identified by schools working with their School Improvement Partners. Monitoring and evaluation of the impact of support is addressed through reports to Members Monitoring Group, the Primary Challenge Board and to the Divisional Management Team.

1. Primary Strategy Team (School Development Grant funded)

Consultants implement the Primary National Strategy and provide targeted support to individual schools to achieve floor targets and to raise standards, particularly in English and mathematics. In partnership with other teams, consultants seek to improve learning through several major initiatives including the *Intensive Support Programme (ISP)*, *Ensuring Success (ES)*, the *Kent Primary Leadership Programme* and the moderation and audit arrangements relating to end of Key Stage assessment. They lead the LA response to the *Rose Report* on reading, including the implementation of the *Every Child a Reader* programme and the *Communication, Language and Literacy Development Programme (CLLD)*.

A comprehensive continuous professional development (CPD) training programme is provided to support the implementation of the *Renewed Frameworks for Literacy and Numeracy*. The Primary Excellence Headteachers, Early Years Consultants and Advisers and School Improvement Partners work with the Primary Strategy Team to provide these major drivers to raise primary standards. An important outcome through these is for consultants to help schools develop an environment that is emotionally literate, promotes positive behaviour, improves attendance and provides a curriculum that meets the needs of all learners.

The Primary Strategy Team also provides:

- Cluster based training and support for whole school curriculum development
- Support and assessment for schools working towards achieving the Basic Skills Quality Mark
- The recruitment, training and deployment of Kent's leading literacy and mathematics teachers
- Support to other teams in all aspects of the National Primary Strategies
- Support the introduction of Leading Teachers for Inclusion programme
- Training in the teaching of early reading working in partnership with the Early Years team
- Support to schools at points of transition between phases of education., working in partnership with Early Years and Secondary Consultants and Advisers

2. Primary QUEST and Advanced Skills Teacher Team

The QUEST Project Team of Advanced Skills Teachers (ASTs) was established for a 3 year period to March 2008, to deliver the LPSA target in July 2008, which has a specific focus in 48 of the largest primary schools. ASTs operate as learning coaches, using effective pupil tracking and creative focused teaching approaches. They seek to engage and inspire teachers and pupils, to drive up standards and to achieve LAA Target 2, which relates to the improvement of literacy and numeracy.

ASTs support the professional development of staff in schools in challenging circumstances. They use peer coaching, mentoring and modelling to improve skills and provide a rich curriculum embracing the five outcomes for children, promoting ICT across the curriculum. The team supports Key Stage 1 moderation, contributes to Continuing Professional Development (CPD) and encourages collaborative learning through the local learning networks and website to share good practice.

These teams work in partnership with the Primary Strategy Team and the Primary Excellence Teams to raise standards and achievement in schools facing challenging circumstances.

3. Primary ICT Team (School Development Grant funded)

The ICT Team supports schools in raising standards through the effective delivery of ICT as a subject, and developing e-learning across the curriculum. Activities are closely aligned to the National Primary Strategy "Embedding ICT" priority and to the Kent ICT Strategy.

The team advises schools on appropriate expenditure of schools grants for ICT, and undertakes monitoring and evaluation of impact on standards. Hands on Support Project consultants work closely with clusters, lead teachers and local teacher networks to support the delivery of ICT training in primary and secondary schools.

4. Primary School Improvement

The Primary School Improvement team support primary schools facing significant challenges, and provide a high level of focused intervention in order to build the school's own capacity to sustain improvement. They focus on schools in challenging local circumstances, those identified during Ofsted inspections as failing to provide satisfactory education and those failing to ensure that all pupils make expected levels of progress.

School Improvement Advisers play an important role in coaching, supporting and advising headteacher SIPs, recently serving headteacher SIPs and consultant SIPs before and after accreditation. School Improvement Advisers also provide mentoring and quality assurance for groups of SIPs within their designated local area.

A team of 12 Advisory (Locum) headteachers are deployed into schools facing challenging circumstances usually where it has not been possible for the governing body to appoint or to make suitable short term arrangements when long term absence occurs.

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
3	support for schools to achieve or exceed their agreed targets	Adviser Primary	BV41 Towards 2010 target 11 LAA 2 Outcome 2 Kent Primary Strategy Action Plan 28,29,33,47 CYPP 50, 51, 52, 63,64,67, 101	exceeding their aspirational targets for level 4 at Key Stage 2 from 37% in mathematics to 42% and from 63% in English to 68%.	2008
2.1.4 Page 483	Complete the Quest project in 48 large primary schools identified in LAA Target 2 to raise attainment at Key Stage 2 in English and mathematics level 4+	Chris Davies	LAA 2 Outcome 2 CYPP 50, 51, 52,64,67 BV40 BV41 Towards 2010 Target 11	<ul style="list-style-type: none"> LAA 2 outcome 2 final aggregated target of 68% for level 4+ in English and 65% for mathematics is met in the 48 largest primary schools in 2008 	Aug 2008
2.1.5	Provide support to improve the achievement of the most vulnerable children	Keith Ransom	BV40 BV41 CYPP 51, 63, 64,67,118,123	<ul style="list-style-type: none"> Improved performance in reading at Key stage 1 level 2+ from 82% to 84%. and at Key Stage 2 level 4 +from 82% to 84% Reduce the gender gap at Key Stage 2 in reading at level 4+ from 7% to 5% Reduce the gender gap at Key Stage 2 in writing at level 4+ from 15% to 13% 	Aug 2008
2.1.6	Further develop the Reading Recovery Programme in 53 schools	Julie Welman		<ul style="list-style-type: none"> Targeted children in schools and engaged in Reading Recovery show accelerated rates of progress 	August 2009
2.1.7	Further develop the Communication, Language and	Cath Birt		<ul style="list-style-type: none"> Targeted children in schools and settings show accelerated rates of progress 	August 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	progress of schools in each patch and secure resources to meet targets.	Rosemary Ferguson Area 3 – Julia Power Area 4 – Keith Ransom Area 5 – Diana Robinson Area 6 – Sheila Wilding		<ul style="list-style-type: none"> • Early alerts provided for scc and suitable intervention secured. 	
2.1.1 Page 485	Engage schools in a differentiated programme of support to raise attainment in Science	Alan Foster	BV40 BV41 CYPP 51, 63, 64, 67	<ul style="list-style-type: none"> • Increase the number of schools achieving floor targets in Science from 40 to 30 • Tracking of children identifies that schools are on track to achieve 2008 targets 	Aug 2008
2.1.13	Work in partnership with schools to embed ICT within the curriculum	Helen Smith/ Heidi Barton	Kent Primary Strategy Action Plan 45. LAA 2 outcome 2 CYPP 50, 51, 52, 64,67,68	<ul style="list-style-type: none"> • Subject leaders have a good understanding of the role of ICT in enhancing teaching and learning to achieve improved outcomes for children • All schools embed ICT within their subject planning 	March 2009
2.2	Improve the quality of leadership and management through workforce development (ECM 3,5)				
2.2.1	Further develop the implementation of the <i>Renewed Frameworks for literacy and numeracy</i> in primary schools through a multi-layered programme of training including	Keith Ransom	BV 40 BV 41 CYPP 51, 52, 64, 67 ASK Unit 4.4	<ul style="list-style-type: none"> • Schools have effective monitoring and tracking procedures to achieve predicted pupil outcomes, as evidenced through SIP Notes of Visit, target setting and data collection • Schools are using the literacy and numeracy frameworks to maximise learning opportunities for all children 	Dec 2008 March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	the Assessing Pupil Progress (APP) pilot				
2.2.2	Further support and develop the role of subject leaders for literacy and numeracy and science	Keith Ransom	CYPP 70 ASK Unit 5.1	<ul style="list-style-type: none"> Subject leaders have an accurate knowledge of strengths and weaknesses of subjects and contribute to the SEF to improve outcomes for children with more children working at age related expectations 	March 2009
2.2.3	Further develop the role of leading teachers in clusters	Keith Ransom	CYPP 70 ASK Unit 5.1	<ul style="list-style-type: none"> Each cluster has leading teachers for literacy and numeracy 	March 2009
2.2.4	Encourage more schools to make use of the Becta self-review framework to evaluate their ICT provision	Helen Smith Heidi Barton	Kent Primary Strategy Action Plan 45	<ul style="list-style-type: none"> All school leaders make accurate judgements about the strengths and weaknesses of ICT provision and use this information to inform school improvement planning 	March 2009
2.2.5	Work in partnership with Local Learning Networks to support schools in achieving the ICT Mark	Helen Smith/ Heidi Barton	Kent Primary Strategy Action Plan 45	<ul style="list-style-type: none"> All schools demonstrate good practice in embedding ICT across the whole school 20 schools achieve the ICT Mark 	March 2009
2.2.6	Provide training and guidance for schools to implement the Primary National Strategy Inclusion Development Programme	Chris Berry		<ul style="list-style-type: none"> There is evidence of strengthened confidence and expertise of mainstream staff in ensuring the progress and achievement of pupils with Special Education Needs (SEN) Schools make appropriate use of intervention programmes to improve the residuals for vulnerable groups of children 	March 2009
2.3	Evaluate the effectiveness of the commissioning process to achieve maximum impact on children's learning.(ECM 3,5)				
2.3.1	SIPs review and commission support required in the light of school self-evaluation and pupil achievement	Principal Adviser Primary	LAA 2 Outcome 2 BV40 BV41 CYPP 50,51,52,63,64,67,101 Towards 2010 Target 11 Kent Primary Strategy	<ul style="list-style-type: none"> Every intensive and substantial support school has a plan in place agreed with headteachers and governors 	Sept 2008

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
			28,29,33,47		
2.3.2	Work with schools to develop individual work plans linked to the SEF/School Improvement Plan	Keith Ransom	LAA 2 Outcome 2 CYPP 50,51,52,63,64,67,101 Towards 2010 Target Kent Primary Strategy 28,29,33,47	<ul style="list-style-type: none"> All schools with commissioned support have a plan which incorporates ASK actions and is targeted at raising standards, quality of provision and/or leadership and management. Impact of support is evaluated against agreed success criteria and areas for improvement in ASK support are identified 	Sept 2008
2.4	Provide early intervention to support and improve the performance of vulnerable schools (ECM 1,2,3,5)				
2.4.1	Undertake the Annual Review of criteria for classifying support for category for schools in consultation with Clusters	Principal Adviser Primary		<ul style="list-style-type: none"> Accurate classification by schools informs school action and deployment of ASK resources 	Sept 2008
2.4.2	Further develop the Local Authority system to identify schools potentially at risk to incorporate all children's services and implement a preventative strategy.	Principal Adviser Primary		<ul style="list-style-type: none"> The alert system ensures that all schools have timely intervention which reduces the percentage of schools issued with a Notice to Improve or deemed to require Special Measures 	Sept 2008
2.5	Develop a more personalised curriculum which meets the needs of all children, allows flexibility for individuals and reflects national developments (ECM 3)				
2.5.1	Work with key partners to develop a more personalised curriculum	Allan Foster	Kent Primary Strategy 33, 45, 46, 48 49	<ul style="list-style-type: none"> Develop cluster based curriculum co-development networks that support locally led curriculum design and change Accelerated improvement in outcomes for children in schools using TASC strategies to promote learning (i.e. projects involving collaboration with and between schools e.g. Royal Opera House project; Cultural Olympiad; Creativity within the curriculum, pupil voice) 	March 2009
2.5.	Provide guidance and advice to	Chris	Kent Primary	<ul style="list-style-type: none"> 2 schools in the pilot programme for BSF receive 	March

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
2	a pilot programme for BSF in primary schools	Davies	Strategy 45 CYPP 69	guidance and support to develop innovative approaches to learning to maximise learning outcomes for children	2009
2.5.3	Further develop effective transition and induction arrangements between key stages	Simon Molony + LCSPs	Primary Strategy CYPP 21 (101)	<ul style="list-style-type: none"> Curriculum enables pupils to build upon prior learning from one key stage to the next Schools are supported to develop appropriate induction arrangements and curriculum models to support the differing needs of children 18 out of 23 clusters engage in transition projects 	April 2009
2.5.4	Provide professional advice and support for schools to establish effective e-safety policies and procedures	Heidi Barton		<ul style="list-style-type: none"> 100% of schools have an up to date e-safety policy in place Teachers and children adopt safe practices when using ICT and know how to report abuse 	March 2009
2.5.5	Support schools to personalise learning and meet the DCSF requirement for every pupil to have a personal on-line learning space	Heidi Barton	Kent Primary Strategy Action Plan 45	<ul style="list-style-type: none"> An increased proportion of teachers and children have access to secure online communication and collaboration tools anytime, anywhere 	March 2009
2.6	Further develop the national School Improvement Partner (SIP) programme for Primary and special schools and further develop quality assurance of the secondary programme (ECM 3,5)				
2.6.1	Secure full accreditation of all Kent SIPs	Rosemary Ferguson/ Diana Robinson	Towards 2010 Target 11 ASK Strategic Units – All	<ul style="list-style-type: none"> Conditions of grant fully met All primary schools have a School Improvement Partner who has achieved the national SIP accreditation 	Sept 2008
2.6.2	Implement local SIP quality assurance processes and performance management Develop a performance management policy for SIPs	Rosemary Ferguson/ Diana Robinson		<ul style="list-style-type: none"> SIPs follow consistently the agreed protocols for planning, on-site work and reporting within agreed timescales Positive evaluations are received by headteachers and setting managers of the impact of their SIP QA systems link with Capita Quality Standards Framework NOV meet quality standards and are returned to schools and circulated within CFE within deadlines 	March 2009 Sept 2008

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
				<ul style="list-style-type: none"> Shadowing and support is available for SIPs to develop greater challenge in the role Optional workshops are designed to meet the individual needs of SIPS 	
2.6.4	Develop a policy for brokering support to schools including a Directory of services	Diana Robinson		<ul style="list-style-type: none"> SIPs and school leaders will be clear about the SIP role in brokering support An on line directory of services in relation to the key areas of need in relation to school improvement is developed 	Oct 2008

UNIT 3: SECONDARY CORE SERVICES AND FORECAST ACTIVITY LEVELS

The unit works with schools and clusters to further improve provision and outcomes for all secondary pupils in Kent. The main aim is to raise standards and achievement through the development of leadership and management at all levels, improving the quality of curriculum provision and the quality of learning and teaching. The teams support the implementation of key programmes and initiatives in both the National Secondary Strategy and Kent Secondary Strategy. Support is tailored to school needs through the development of an individual support plan and intervention fund supports schools in challenging circumstances, including any that may be placed in OFSTED categories following inspection.

The teams have well-established links with clusters, Area Education Officers (AEO), vocational advisers, the Behaviour Support Team, Specialist Teaching Service, Educational Psychology Service, the Learning and Skills Council, Connexions, Further and Higher Education Partners and the Specialist Schools and Academies Trust. Monitoring and impact of support is achieved through reports to Members, the Secondary Challenge Board and the Divisional Management Team of the Advisory Service Kent.

1. Senior Secondary Advisers

The team of six senior secondary advisers (CSSA) works with key partners to support the implementation of the Kent Secondary Strategy, the National Secondary Strategy and national improvement initiatives. They co-ordinate the implementation of the 14-19 Learner Action Plan working with headteachers, further education and higher education partners, the Learning and Skills Council, Kent Works and work-based learning providers, Connexions and directorate teams. SSAs work closely with the Secondary Transformation Team to support the development of secondary education across the county, including Building Schools for the Future.

Each adviser, linking closely with Area Education Officers and clusters, maintains an overview within one of the six networks. Collectively they monitor all secondary phase developments across the county, including transformational initiatives and Specialist School networks. They work with AEOs with regard to any changes to secondary organisation in an area, including amalgamations and federations of schools, and support Clusters in the development of secondary initiatives. SSAs act as lead officers and professional advisers in the appointment of secondary headteachers. The team closely monitors the standards achieved by schools and the progress made by pupils to secure effective support arrangements to deliver Single Support Plans. SSAs are School Improvement Partners (SIPs) to individual schools, monitor the work of other SIPs in their patch and also have a range of lead county responsibilities for secondary education.

2. Secondary National Strategy Consultants (School Development Grant Funded)

This team provides support to clusters, schools, departments and individual teachers to implement the Secondary National Strategy. Consultants support schools to ensure that all young people enjoy and achieve well, improving attainment at key stages 3 and 4 and at post-16 through the development of functional skills. The work of consultants is focussed mainly on the core subjects including ICT but also focuses on the whole curriculum by supporting approaches to literacy, ICT, assessment for learning, development of teaching and learning through coaching and aspects of curriculum delivery such as project-based learning. An important outcome through these is for consultants to help schools develop an environment that is emotionally literate, promotes positive behaviour, improves attendance and provides a curriculum that meets the needs of all learners.

Curriculum Advisers and Teacher Advisers

Curriculum Advisers and Teacher Advisers provide strategic leadership and development in the full range of subjects, implementing curriculum related national and local initiatives in order to raise achievement and develop a rich, purposeful, connected and exciting curriculum.

They provide advice to primary and secondary subject leaders and teachers; monitoring and challenging schools, particularly those identified as under-performing. They help to build capacity by identifying and disseminating effective practice across the Local Authority, through leading departments and teachers, secondary school-based ASTs, the development of Specialist Schools, good practice, websites and by facilitating conferences, CPD events, cluster focus groups and local networks. Funding from the School Intervention Grant supports specific projects. The team links with other partners via the Secondary Transformation Team to support curriculum development through Building Schools for the Future, including the establishment of a curriculum vision which incorporates best practice in the use of new technologies.

Advisers and Teacher Advisers provide coaching and mentoring support to develop staff skills. The systematic use of pupil tracking, assessment for learning and the use of ICT through subjects are promoted to support personalised learning. Music Advisers also work with clusters to support and develop lead music teachers to ensure that the Wider Opportunities funding, which supports pupils in Key Stage 2 to develop musical skills, is used effectively.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Project/development/key action	Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
3. Secondary					
3.1 Sustain and increase the rate of improvement in standards at Key Stages 3, 4 and 5 (ECM 3,5)					
3.1.1	Support schools to set challenging, yet realistic targets for 2010 for the end of Key Stage 3, 4 and 5.	Principal Adviser Secondary	KCC Annual Plan CYPP 14 (67)	<ul style="list-style-type: none"> • 2010 School targets are set within FFT D estimates 	Dec 2008
3.1.2	To enables schools to reach agreed targets in 2009	Principal Adviser Secondary	LPSA2 (6) KCC Annual Plan CYPP 14 (67) SIP 14-19 Learner Strategy ASK Unit 5	<ul style="list-style-type: none"> • Number of schools meeting FFT D predictions at Key Stage 3 and 4 to increase - <ul style="list-style-type: none"> • Level 5 English rising from 17 in 2007 to 30 schools • Level 5 mathematics rising from 15 in 2007 to 30 schools • Level 5 science rising from 25 in 2007 to 45 schools • 5 A*-C at GCSE rising from 61 in 2007 to 68 schools • 5 A*-C including English and mathematics to rise from 40 in 2007 to 50 schools • All schools to meet national floor targets of 30% for 5 A*-C at G.C.S.E 	July 2009
3.1.3	Challenge provided to schools to achieve the secondary phase statutory targets	Principal Adviser Secondary	LPSA2 (6) KCC Annual Plan CYPP 14 (67) SIP 14-19 Learner Strategy ASK Unit 5	<ul style="list-style-type: none"> • LA Performance Targets achieved <ul style="list-style-type: none"> • Level 5 English and mathematics - 74% • Level 5 science - 78% • 2 levels of progress in KS3 English - 40% • 2 levels of progress in KS3 mathematics - 64% • 5 A*-C including English and mathematics - 56% • 2 level of progress in Key Stage 4 English - 60% • 2 levels of progress in KS4 mathematics - 35% • Notes of Visit indicate where AfL is having a positive 	July 2009

Project/development/key action		Account-able Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
				<ul style="list-style-type: none"> impact on progress towards targets Post 16 Value Added Data shows over 70% of schools are performing at least as expected in key measures 	
3.1.4	<p>Reduce the variation in performance within and between schools with a specific focus on raising attainment in English and mathematics and narrowing the gap between the performance of different groups of pupils e.g.</p> <ul style="list-style-type: none"> Further extend the Study Plus programme (intervention programme targeted to raise Ds to Cs in English and maths at GCSE) Individual projects devised by advisers and consultants 	John Allen	<p>KCC Annual Plan CYPP 14 (63/64) National Strategies Standards Fund 2007/08 Grant 108 – support for underperforming pupils/raising standards in core subjects Key Stage 4 Study Plus ASK Units 4 and 5</p>	<ul style="list-style-type: none"> Accelerated rate of improvement at 5 A*-C including English and mathematics to reach LA target of 56% Increase in the percentage of students gaining level 2 functional qualifications in English and mathematics from 50.7% in 2007 to 58% Increase in percentage of students gaining level 1 functional qualifications in English and mathematics from 93.5% in 2007 to 95% Narrow the gap between the performance between Looked After Children and all students at 5 A*-C by at least 5% from 2007 Increase in the number of Gifted and talented pupils making expected or better progress based on prior attainment by a minimum of 10% compared with 2007 	July 2009
3.2	Further develop robust self-evaluation procedures in all schools (ECM 3,4,5)				
3.2.1	SIPs review content of school SEFs and evidence for judgements	Julia Scannell		<ul style="list-style-type: none"> All schools have a SEF in place and there is ongoing evaluation by SIPs All SEFs provide an accurate assessment of the school - leadership and management, the quality of teaching and learning, standards and the future achievement of individuals and cohorts and shows how the views of stakeholders have been acted on 	<p>End of terms 2, 4 and 6 2009</p> <p>Ongoing</p>

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
				<ul style="list-style-type: none"> Where school judgements on SEF are agreed by SIP at least 90% are upheld in inspection 	
3.2.2	Self assessment takes account of stakeholder views	Principal Adviser Secondary	Towards 2010	<ul style="list-style-type: none"> Self Evaluation draws on the views of stakeholders and these are taken into account when planning future developments All SIP notes of visit highlight clear evidence for judgements in individual school SEFs Self-evaluation identifies appropriate areas for future development which will have a positive impact upon the provision for, and achievement of, pupils and are clearly embedded in the school improvement plan 	End of terms 2, 4 and 6 2009
3.2.3 Page 494	Robust tracking systems inform Assessment for Learning and guide appropriate interventions for specific groups and individuals	John Allen		<ul style="list-style-type: none"> All schools classified as requiring intensive or substantial support have effective monitoring and tracking procedures for estimating pupil outcomes at all key stages Sample of notes of visit from consultants show support provided for schools includes the development of AFL at classroom level Where estimates show that pupils are falling behind targets, SIP ensure schools implement appropriate interventions 	Ongoing March 2009
3.3	Provide support, and intervene if necessary, to improve vulnerable schools (ECM 1,2,3,5)				
3.3.1	CFE Risk Assessment regularly updated to classify category of support for all schools	Principal Adviser Secondary	Improvement strategy for schools and settings	<ul style="list-style-type: none"> Shared criteria between LA and schools enables appropriate agreement of category of support for individual schools – intensive, substantial, general, capacity to offer outreach support 	Ongoing
3.3.2	Develop and trial a leadership team training product that enables a school to demonstrate a secure	Pippa Doran		<ul style="list-style-type: none"> Leadership teams in schools where standards are below national expectations and where achievement is good or better have a robust evidence base for student progress 	March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	evidence base for student progress			<ul style="list-style-type: none"> Improved section 3 of SEFs with judgements on standards and achievement based on secure analysis and evidence Leaders are secure in their evidence to challenge Ofsted hypotheses of under achievement Increase number of schools with high cva and low standards achieving outstanding judgement for overall effectiveness 	
3.4	Evaluate and improve the process of allocating support for schools and its impact (ECM 3,5)				
3.4.1	Implement local quality assurance process for consultant School Improvement Partners (SIP)	Julia Scannell	ASK Unit 5	<ul style="list-style-type: none"> SIPs consistently follow the protocols for planning, on-site work and reporting within agreed timescales Positive evaluations are received by headteachers and setting managers of the impact of their SIP in at least 90% of sample System established to ensure that every SIP has a performance management review of their work QA systems link with Capita Quality Standards Framework NOV meet quality standards and are returned to schools and circulated within CFE within deadlines 	Ongoing
3.4.2	Explore and make recommendations on the use of a secure password protected section for SIPs on the Advisory Service Kent webpage	Diana Robinson, Nigel Blackburn Tracy Benn		<ul style="list-style-type: none"> All SIPs will have easy on-line 24-7 access to information on their schools through a secure site 	March 2009
3.5	Establish an appropriate curriculum within and between schools which provides experiences that are personalised, creative, reflects local and national developments and is relevant to the 21st century (ECM 1,2,3,4,5)				
3.5.1	Develop new curriculum models 11-19 to include ECM outcomes and further develop	Allan Foster	KCC Annual Plan, CYPP 13 (59/	<ul style="list-style-type: none"> School curriculum models reflect the range of flexibilities available while meeting the requirements of National Curriculum programmes of study 	Ongoing

Project/development/key action		Account-able Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Page 496	effective transition from Key Stage 2		60), 14 (68/69), 17 (81/86) Kent Secondary Strategy Towards 2010 LPSA 2 (6) SIP National Strategies Standards Fund 2007/08 (Grant 108 – support for underperforming pupils) ASK Units 2 and 5	<ul style="list-style-type: none"> • School curriculum models contain a range of appropriate academic and vocational courses • Developed curriculum models incorporate the principals of personalised learning e.g. New technologies (ICT), AfL, student voice and disseminate effective practice • BSF projects provide education for an area which encourage collaboration between schools and provide appropriate pathways for all learners in the area 	
3.5.2	Plan for the implementation of the new Key Stage 3 Curriculum from September 2008	Allan Foster	CYPP 13 (59/60), 14 (68/69) National Strategies Standards Fund 2007/08 (Grant 108 – support for underperforming pupils) ASK Unit 4	<ul style="list-style-type: none"> • All schools provided with access to CPD and resources to support whole school curriculum design and development • All schools are supported through CPD and individual advice to develop an appropriate curriculum matched to the needs of their learners • Staff supported in developing schemes of work to deliver new courses/curriculum models • AfL principles and procedures are integrated within schemes of work • Retaining and developing teachers to deliver curriculum reforms • Role of support staff developed 	July 2008 then ongoing
3.5.3	Work with Key Partners to:	Jennie	KCC Annual	<ul style="list-style-type: none"> • Schools, clusters and networks (including 14-19 Planning 	Ongoing

Project/development/key action	Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 497</p>	<ul style="list-style-type: none"> • assist 14-19 planning forums to develop curriculum models for areas • enable consortia/planning forums to achieve the gateway standards for Information, Advice and Guidance, employer engagement, collaboration and staffing • support consortia and individual schools in the implementation of new 14-19 curriculum 	<p>Thomas</p>	<p>Plan, LAA Outcome 6, CYPP 13 (59/60), 14 (68/69), 17 (81) Kent Secondary Strategy Towards 2010 LPSA 2 (6) SIP National Strategies Standards Fund 2007/08 (Grant 108 – support for underperforming pupils)</p>	<p>Forums) are implementing curriculum change to meet learner need more effectively, evidenced through learner voice and quantitative outcomes/results</p> <ul style="list-style-type: none"> • Effective QA systems for external/collaborative provision are further revised and in use across providers. • Local 14-19 Planning Forums further develop action plans towards 2013 to allow access to a wide range of courses for students of all abilities at different institutions in an area • Reduce number of 16-18 year olds not in education, employment or training to below 2008 target of 5.13% • Curriculum enables the development of key learning skills • Consortia successfully achieve Gateway criteria for introduction of new specialised diplomas phased appropriately for the needs and capacity of the area 	<p>Nov 2009 Ongoing</p>

Project/development/key action	Account-able Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
<p>3.5.4</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 498</p>	<p>Implementation of the PSHE Strategy through</p> <ul style="list-style-type: none"> Improved collaboration with other agencies to support schools with PSHE provision Joint Professional Development delivered to Teachers and School / Community Nurses. <p>Extend number of schools involved in Social and Emotional Aspects of Learning framework for secondary schools (SEAL)</p>	<p>Allan Foster</p>	<p>KCYPP 5 (20) APA4 Supporting Independence Programme ASK Unit 4</p>	<ul style="list-style-type: none"> An increased number of schools provide an appropriate, planned programme for PSHE that addresses the requirements of the non-statutory frameworks evidenced through CPD take up, teachers achieving PSHE certification and Notes of Visit PSHE provision builds resilience in children and young people to deal with stress, bullying, domestic violence and other pressures in their lives – to be monitored through SIP reporting, feedback from teachers and students, and Ofsted reporting. Student survey indicates progress towards KCC healthy lifestyles targets for CYPP: <ul style="list-style-type: none"> All children receive at least 2 hours of high quality PE/Sport per week. Positive children’s views. Targets for schools engagement in Healthy Schools achieved. PSHE Teaching Certification CPD recruitment targets are met PSHE Nurses Certification CPD recruitment targets are met Pilot group of 25 schools implement Secondary SEAL programme Additional schools supported through localities by lead pilot schools Initial evaluation and feedback shared with clusters & Local Learning Networks in order to build local capacity 	<p>Ongoing</p>

Project/development/key action		Account-able Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
3.5.4	Working in collaboration with Kent Healthy Schools to enable schools to achieve Healthy Schools status			<ul style="list-style-type: none"> • CFE supports Healthy Schools programme in engagement with 'hard to reach' targeted secondary schools • Additional capacity provided, working collaboratively with other agencies, to support schools in achieving Healthy Schools status • Kent targets for Healthy Schools status to engage all schools into the programme are met 	
3.5.5 Page 499	<p>Schools are supported to implement new Kent Agreed Syllabus (KAS) for Religious Education through:</p> <ul style="list-style-type: none"> • An implementation programme for all schools to provide guidance and support in use of new KAS <p>SACRE undertaking a monitoring role to support KAS implementation</p>	Pamela Draycott		<ul style="list-style-type: none"> • Effective training / Implementation programme for schools – measured by majority of evaluations as 'good or better'. • All schools aware of new requirements • Appropriate schemes of work in place to meet new guidelines • Ofsted inspections, SIP feedback and school SEFs indicate widespread use of KAS – less than 10% report that schools are not using the Kent Agreed Syllabus 	Ongoing

UNIT 4; PROFESSIONAL DEVELOPMENT CORE SERVICES AND FORECAST ACTIVITY LEVELS

This unit is responsible for co-ordinating, commissioning and delivering a comprehensive range of professional development opportunities within Children's Services for settings, schools and clusters. Working with networks, including Training and Specialist Schools and local learning groups, professional development is designed to deliver key priorities within the major plans in order to meet targets such as Local Public Service Agreements and priorities in both the Kent and Local Children and Young People's Plans.

The work of this unit is closely aligned to the development of Local Learning Networks and plans to deliver professional development through local partnerships linked to local needs. Increasingly professional development will be available for Children's Services staff and multi-agency partners. This work will inform the development of a single CFE CPD programme and framework.

The programme is available for all staff in 453 primary schools, 94 secondary schools, 3 middle schools, 7 academies and 24 special schools. The early years programme is available for practitioners in 70 maintained, and 740 private, voluntary and independent settings and ensures that national requirements are met to develop the early year's workforce, through training and accreditation pathways. The *Improving Together Network* is a programme planned in partnership with Clusters and is designed to meet local needs and to inform and update schools on local and national priorities.

Ensuring high quality leadership of schools and settings is a key priority and this is supported through training and development, with aspects delivered in collaboration with key partners, including the National College for School Leadership and the Specialist Schools and Academies Trust. Training and development for Governors is also a key strand of leadership development and a regionalised and Cluster based programme is available for all 8500 Governors.

A growing area of provision is the professional development of support staff in schools, which for Kent is an increasing workforce of around 14,000 people with up to 30 different job roles in Kent schools, including learning mentors, therapists, teaching assistants, sports coaches, office and site staff. Grant funding enables some targeted development and accreditation opportunities with key targets for delivery.

A wide range of development courses are provided or commissioned to meet aspects and key stages of the national curriculum, the National and Kent Primary and Secondary Strategies. In the last year ASK has delivered over 3000 professional development opportunities to schools and settings, which participants have evaluated over 90% good or outstanding.

Workforce Development:

Working with the support of a Schools Workforce Development Steering Group and linked to the Children's Workforce Strategy, the primary purpose of this area of work is to ensure a high quality workforce in all of our schools. The Training Development Agency (TDA) has set key priorities relating to the implementation of the statutory remodelling agreements. The new Performance Management arrangements for headteachers and teachers has been implemented in the last year with over 90% of schools taking part in the initial training and with over 60% of schools taking advantage of additional training and development opportunities for staff. There will be a continuing focus on headteacher and teacher Performance Management to ensure compliance with the national requirements. The development of the wider workforce, including teaching assistants, midday supervisors and other support staff in schools, is key to raising standards. There is a

programme of accredited and developmental courses to support statutory requirements and high quality teaching and learning, including accreditation routes such as the Higher Level Teaching Assistant status, and NVQs for Support Work in Schools. With an increasing diversity of staff roles and increasing numbers of support staff in schools a review of all professional development needs and the current programme will be undertaken in 2008-9.

Early Professional Development:

Kent achieved national Ofsted accreditation in 2006 and was re-inspected in 2007 meeting all requirements of the Employment Based Initial Teacher Training standards. The Graduate and Overseas Training Programme within ASK is fully recruited. To attract high calibre career entrants into our teaching force in Kent, we work closely with Higher Education Providers and give a full range of targeted support to all Newly Qualified Teachers working with schools and clusters. ASK also leads on the support for colleagues who intend to return to teaching after a career break.

Governor Development

This small team is responsible for co-ordinating the professional development & training for 8,000 governors across the county. The Governor Development Adviser works closely with the School Governance Unit and with Leadership Advisers to support and challenge, as well as develop the role of Governors.

Administration, Finance and Professional Development and Training Team:

Provides the administration and organisation of school staff development and training for 12,000 teachers and 14,000 support staff and training for 8,500 governors, in liaison with Clusters, schools and settings. The team has also taken on the responsibility for the organisation and administration of Continuing Professional Development for staff in over 740 pre-school/early years settings and for 1800 networked childminders, and the training for over 670 Out of Hours Settings, offering childcare for children and young people. The administration of the CAF (Common Assessment Framework) and increasing opportunities for multi-agency training will be supported through this team.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Project/development/key action	Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
4. Professional Development					
4.1 Secure the development of locality based Continuing Professional Development for the whole school workforce					
4.1.1	Ensure that the CPD programme is linked to the development of Local Learning Networks and to a local needs audit of priorities to improve the quality of leadership and management, teaching and learning.	Carrie Beech	Cluster Plans and Local CYPP ASK Unit 5	<ul style="list-style-type: none"> • Evaluation of CPD shows high levels of take up and high quality provision with 90% of courses judged to be good or better. • Sample range of CPD followed up in order to establish impact on improving the quality of learning and achievement through quality assurance strategies. • CPD linked to audit of local needs and to Cluster Plans and Local CYPP and linked to CFE Single CPD Framework. • CPD delivered through LLNs 	March 2009
4.1.2 Page 502	Widen the scope and range of professional development opportunities (e.g. action research projects, accreditation pathways) to ensure high quality developmental learning and to build local capacity.	Carrie Beech	Cluster Plans ASK Unit 5 ASK Unit 1	<ul style="list-style-type: none"> • Accreditation pathways established in partnership with other providers • Support Staff take up of places available for accreditation, 75% of available places taken up. • Links established into post graduate credits working with Higher Education partners, linked to Leadership development programmes. 	March 2009
4.1.3	Ensure the CPD programme delivers high quality CPD opportunities and is able to respond to new or additional funding streams in order to meet grant requirements, and is flexible enough to meet local priorities.	Carrie Beech	Cluster Plans and Local CYPP ASK Units 1,2,3	<ul style="list-style-type: none"> • The CPD plan for ASK published to settings, schools and clusters for the academic year 2008/9 and clearly signposts other opportunities across CFE and links to LLN developments • CPD is planned to meet needs and delivered to target audiences evidenced through take up and evaluations • Marketing of CPD evaluated and is effective in targeting audiences and matching needs to delivery • Quality assurance framework in place and strategies implemented to ensure high quality CPD which is able to impact on raising standards 	July 2008 March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
4.1.4	Work with all CFE units that deliver CPD to settings, schools and clusters to finalise the audit of current provision and implement a strategic framework for a single CFE CPD offer that meets the needs of the Local Children's Services Partnerships and increasingly serves the needs of multi-agency partners.	Carrie Beech	CFE Directorate all CPD plans	<ul style="list-style-type: none"> Strategic Group for CFE CPD produced a clear audit of current provision and an action plan for implementing the single CPD offer A CFE Single CPD Programme is consulted on with all stakeholders and published Plans in place to move towards an ICT solution for CPD with resource implications identified and agreed to enable easy access to a search and book facility Children's workforce able to access a single programme for CPD to ensure a coherent approach to workforce development 	<p>May 2008</p> <p>June 2008</p> <p>March 2009</p> <p>March 2009</p>
4.2	Improve the Quality of Professional Development and Training for Governance				
4.2.1	Ensure the strategic leadership capacity of governing bodies is strengthened to enable them to challenge and develop leadership and management and inform school and governing body self evaluation	Sue Duckworth	CYPP14 action 73 School Governance Unit BP	<ul style="list-style-type: none"> Promote and develop Governing Body Self Review enabling increased effective strategic leadership (evidenced through a measurable increase in the percentage of good or better Ofsted judgements for leadership in schools). Refine and improve the range of bespoke training sessions delivered to whole governing bodies, groups of schools and clusters in order to increase the strategic capacity of governing bodies. Increased take up of bespoke training from 30% to 35%. 	March 2009
4.2.2	Develop a commissioned approach from clusters for governor professional development and training, particularly linked to building capacity for the Local Children's Services Partnerships	Sue Duckworth	CYPP14 action 73 ASK Unit 5 Operations BP	<ul style="list-style-type: none"> A working partnership with Local Learning Networks and Clusters enables a commissioned approach across Kent for governor professional development & training in order to build leadership capacity. Governing bodies work proactively with the Kent Governor Association to commission governor professional development and training in order to address governing body and cluster training needs. 	March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
4.2.3	Governors will act as champions for vulnerable groups identified in their communities to ensure that all children and young people have access to high quality educational opportunities locally thereby promoting community cohesion	Sue Duckworth	School Governance Unit BP	<ul style="list-style-type: none"> All training programmes include provision for vulnerable groups as identified in the Education and Inspection Act 2006 and include specific training on how this will be reflected in School Improvement Plans, evidenced through training materials and course evaluations Governors as key stakeholders are able to inform the SEF and contribute to community cohesion. Increased take up of training by governors for safeguarding and vulnerable groups 	March 2009
4.2.4	Working in partnership with the Leadership Team support schools in challenging circumstances by delivering high quality governor professional development and training to improve relationships between Governing Bodies and Headteachers in order to raise standards.	Sue Duckworth	ASK Unit 2,3,5	<ul style="list-style-type: none"> School strategic leadership and governance improved and governors developing a clear understanding of their strategic roles and responsibilities demonstrating an increased competency in order to contribute to whole school improvement, raising standards and achievement. Ofsted inspection reports show improved percentage of good or better judgements for leadership and governance 	March 2009
4.2.5	Identify risk assessment criteria for governing bodies to inform the improvement strategy for schools and settings	Sue Duckworth, Principal Adviser Primary, Principal Adviser Secondary	Operations Business Plan	<ul style="list-style-type: none"> The risk assessment of schools informed by the assessment of the governing body Governing bodies at risk of being judged inadequate targeted for additional support Greater evidence available for officers who challenge ineffective governing bodies 	Dec 2008
4.3	Ensure high quality Early Professional Development				
4.3.1	Provide high quality employment based initial teacher training for primary	Beth Mackay		<ul style="list-style-type: none"> Graduate Teacher Programme (GTP) taught course delivered to TDA requirements through ASK teams Professional tutor team drawn from school staff offered 	March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	and secondary phases in Kent schools, and particularly in shortage secondary subjects			CPD opportunities and strengthening school mentor support and training <ul style="list-style-type: none"> Subject support increased through partnership with CCCU and ASK curriculum team 	
4.3.2	Develop and quality assure a county wide robust system of support and monitoring for Newly Qualified Teachers (NQT) and the school staff supporting them through the Induction period working with LLNs and Local Children's Services Partnerships	Beth Mackay	ASK Units 2,3,5	<ul style="list-style-type: none"> Induction tutor handbook and training and the NQT portfolio reviewed and further developed Electronic monitoring system adapted, extended and refined to provide accurate information and quality assurance Primary and secondary programmes for NQT, strengthened through the PEP team, LLNs and in partnership with the Training schools Systematic support provided for NQTs experiencing difficulties. 	Sept 2008
4.3.3	Initiate and develop a programme of guidance for schools in supporting and coaching teachers in years two and three of their career development	Beth Mackay		<ul style="list-style-type: none"> Extended remit for NQT steering group targets. Yeachers in Years 2 and 3 of their careers and becomes the Early Professional Development (EPD) Steering Group, to ensure high quality support for teachers in their first three years of teaching Masters credits programme developed with CCCU (Canterbury Christ Church University) linked to new entrants joining the profession with masters level credits Leadership course developed for all phases building on Early Years accreditation model and building leadership capacity for Kent schools 	March 2009
4.3.4	Provide a programme of support for teachers returning to the classroom, particularly in secondary shortage subjects	Beth Mackay		<ul style="list-style-type: none"> A Minimum of two cross-phase courses delivered and evaluated as good or better Returning teachers supported in gaining posts in Kent schools 	March 2009
4.4	Develop and Implement a whole school Workforce Strategy for Kent				
4.4.1	With partners develop a whole school workforce development	Caroline Pitt	Extended Schools Team	<ul style="list-style-type: none"> The School Workforce Development Strategy is linked to the wider Kent Children's Workforce Development 	March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	strategy which fits with the wider Children's Workforce Strategy		BP ASK Units 1,2,3,5 CYPP 13 action 63	<p>Strategy so that coherent plans are in place to develop and support the whole school workforce</p> <ul style="list-style-type: none"> The link between developing the whole school workforce and school/settings improvement is clearly articulated and understood by all school/settings staff The strategies make a clear link to the impact of the extended services agenda on raising standards 	
4.4.2	Ensure the whole school workforce has access to high quality training and information about Performance Management. Monitor the implementation of the regulations for Performance Management.	Caroline Pitt	ASK Units 2,3	<ul style="list-style-type: none"> All Kent schools implementing Performance Management regulations effectively so that it is an integral part of school improvement and links with an entitlement to high quality CPD opportunities All schools compliant with regulations within DCSF reporting requirements 	March 2009
4.4.3	Ensure that the professional development programme takes into account the needs of the growing whole school workforce, particularly in the light of the developing Local Children's Services Partnerships	Caroline Pitt	LCYPP ASK Unit 5 CYPP 13 action 63	<ul style="list-style-type: none"> Accreditation and development pathways for all support staff are clearly published to schools, clusters and LLNs The support staff development programme is revised to ensure a coherent programme linked to a range of provision across CFE and other providers The support staff development programme is closely linked to training needs analysis in liaison with LLNs The CPD leaders network provides support and challenge around the needs of the whole workforce 	March 2009 Sept 2008
4.4.4	Engage with the Training and Development Agency (TDA) to ensure Kent remains at the cutting edge of WFD initiatives	Caroline Pitt	Extended Schools BP	<ul style="list-style-type: none"> Successful completion of TDA projects around "change-capable" schools and dedicated headship time, case studies published to all Kent schools Regional dissemination of both TDA projects Kent is able to demonstrate how it meets and sustains 	March 2009

Project/development/key action	Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
			the national remodelling agreements		
4.5 Develop high quality CPD innovation and share good practice					
4.5.1	Produce a range of case study materials and publications exemplifying good practice in curriculum design and development for publication within and beyond the county and on the website	Carrie Beech	ASK Units 1,2,3,4,5	<ul style="list-style-type: none"> • Publications programme in place in order to begin to generate income through sales within and beyond the county. • The ASK website is developed as a high quality resource for teachers and staff in schools and settings. 	March 2009
4.5.2	County Conference programme in place with an opportunity to work with nationally and internationally renowned speakers and facilitators to disseminate good practice.	Allan Foster	ASK Units 1,2,3,4,5,	<ul style="list-style-type: none"> • Conferences show case good practice and act as catalysts for development and innovation, demonstrated through case studies and the generation of resources. 	March 2009
4.5.3	Work with partners to enrich the CPD programme through <ul style="list-style-type: none"> • sign posting other provision • putting in place a training the trainers programme to ensure consistently high quality provision of CPD • ensuring quality assurance processes are in place to evaluate the impact of CPD 	Carrie Beech	CYPP 13 (62)	<ul style="list-style-type: none"> • Range of providers contribute to the CPD programme • A training the trainers programme is in place to ensure high quality presentation skills • An evaluation strategy is in place to assess the impact of the CPD programme • A procurement process is in place to secure the contribution of other providers where appropriate in order to enrich the CPD offer and build capacity 	March 2009
4.5.4	TDA (Training Development Agency) National Priorities bid successful for developing CPD leadership networks. Lead and manage the CPD leadership networks project working with	Carrie Beech	ASK Unit 5	<ul style="list-style-type: none"> • Ensure grant requirements for reporting and accountability are fully met. • CPD Leaders within local networks ensure that schools plan for high quality professional development opportunities 	Dec 2008 June 2008

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	LLNs and Training Schools in Kent.			<ul style="list-style-type: none"> Case study and resource materials produced that can be shared with other schools 	March 2009
4.5.5	Review and update the Index of Achievement modules of enterprise and work related learning and creativity and culture	Peggy Harris	CYPP	<ul style="list-style-type: none"> Schools develop a secure evidence base to recognise the achievements in the 5 areas of the index (Enterprise and Work Related Learning, Working with the Community, Creativity and Culture, Wellbeing, Physical Education and Sport) Schools use the index of achievement to streamline the process for populating the SEF and informing improvement planning 	March 2009
4.5.6 Page 508	With partners, develop and embed a commissioning strategy between Specialist Schools including training schools, and LLNs / LCSP	Jonathan Gershon	Kent Secondary Strategy	<ul style="list-style-type: none"> A commissioning strategy is implemented that ensures specialist school outreach is targeted on need has been agreed and enables LLNs to access Specialist School support 	March 2009

UNIT 5: IMPROVEMENT PARTNERSHIPS CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Improvement Partnerships Unit will further develop connections and build capacity within partnership with the leaders of schools, settings, clusters and both statutory and voluntary agencies. The focus will be to secure the quality of education and well-being for our children, young people and their families through collaboration between professionals who share the responsibility for improving a wide range of outcomes for children and young people in Kent. The unit provides support and challenge to assure the quality of teaching and learning; curriculum provision; support, care and guidance; leadership and management across extended services and learning networks.

Key priorities include:

- Further developing the six area based Local Learning Networks to facilitate effective multi-agency Continuing Professional Development ,
- To ensure that the focus of continuing professional development (CPD) meets the locally identified needs of Cluster staff
- Developing Advisory Services to align more closely with Local Learning Networks, Cluster and the establishment of Local Children's Services Partnerships
- Harnessing the expertise of leading teachers and departments, Advanced Skills Teachers (ASTs), Specialist and Training Schools networks, further and higher education, business, industry and other partners.
- Support networks of professionals engaging in learning projects, curriculum development and action research including personalisation of learning; project based learning; transforming the school environment through Building Schools for the Future (BSF); 14 – 19 and vocational educational opportunities.

The teams within the Improvement Partnerships Unit work across Advisory Service Kent and contribute to the School Improvement Partners programme and the leadership and management development programmes at both primary and secondary phases.

Primary Excellence Project

Experienced primary headteachers are seconded to the Advisory Service for up to two years. From September 2008 they will be locally based and line managed by the Local Children's Service Partnership Managers. During this initial period the LCSP Managers will be supported by the Senior Primary Adviser for Improvement Partnerships to secure a smooth transition. The team's core responsibility is to support school improvement across all areas of the Every Child Matters agenda through a coaching and mentoring model. They work alongside school based headteachers to support the transformation of leadership in individual schools and at Cluster level. Each member of the team will work closely within one Local Children's Service Partnership to identify using data and local knowledge priorities for the Cluster, facilitate and commission improvement and evaluate outcomes.

The team jointly delivers and monitors several key programmes including the Kent Primary Leadership Programme. The team supports the professional development of Newly Qualified Teachers and deputy headteachers within their clusters. They also take particular responsibility for a number of schools in the SIP Programme and promote the development of collaborative learning and professional development through Local Learning Networks. PEP headteachers support the exchange of good practice between schools and improvement networks within clusters.

The secondment of primary headteachers to ASK provides opportunities for teachers and deputies to step up into the positions of Acting Headteacher or Acting Deputy and these school based colleagues are fully supported through tailored development programmes. This dimension of the project aids succession planning for the county by developing the skills and knowledge of future leaders. Primary Excellence Headteachers benefit from accelerated professional development, which seconded headteachers take back into their schools at the end of the project period.

Primary Leadership

Primary Leadership Advisers bring together the many different aspects of leadership development for Kent primary schools through the Kent Leadership Strategy, which is a priority for the authority. This includes supporting governing bodies in appointing headteachers and deputy headteachers and organising induction programmes for new appointments. Leadership Advisers support aspiring school leaders in preparing for new roles and responsibilities through a range of training programmes, and offer guidance and challenge to existing leadership teams to promote school improvement. They also work as SIPs and co-ordinate opportunities for collaborative leadership projects and leadership of learning

Inclusion and Achievement Team

Advisers act as SIPs for special schools, pupil referral units and some primary schools, and lead on the review and development of specialist provision in special schools and resourced mainstream provision with other agencies/teams within the authority. They contribute to statutory duties including the statutory assessment within the SEN Framework and at Key Stage 1; and advising schools, parents and officers on the requirements of disability legislation. Advisers work with clusters, schools, parents and officers to remove barriers to achievement and participation for vulnerable and gifted and talented children/young people. They contribute to the development of school leaders and governors, including the appointment of headteachers. They support staff to improve their skills and develop training and management tools which focus on the improvement of the quality of the curriculum, teaching and assessment, as well as, a self-evaluation tool. They provide strategic direction, guidance and support to schools on issues relating to the achievement of vulnerable groups.

Secondary Transformation Team

The team of experienced secondary headteachers provides a wide range of professional advice, working alongside advisory staff and officers across the Children, Families and Education Directorate.

They provide major input into the transformation of secondary education with particular involvement in:

- supporting headteachers to develop new curriculum offers, within a shared locality vision
- planning for each phase of Building Schools for the Future programme
- transforming leadership through professional development opportunities for leaders of learning at all levels
- supporting school leaders to develop fully inclusive, creative approaches to personalised learning for pupils, that incorporate twin track academic and vocational curriculum with flexible stages of learning and a range of pathways which secure a firm destination in further/higher education or employment or into a year 14 gap year
- the development of federations of schools and federated arrangements post 16
- the development of training opportunities for leadership of communities and academies and executive headship of federated schools
- facilitating networks of specialist schools to provide countywide subject leadership and

- professional development
- developing models of financial effectiveness for school improvement
- supporting schools to enhance the well-being and engagement of all pupils through the organisation of learning and pastoral arrangements
- the further development of school workforce to implement secondary reforms, to develop teacher effective behaviours, to fast track potential leaders and to secure succession planning at all levels

Secondary Advanced Skills Teachers

The team ensures that teachers and schools are supported to improve the quality of teaching and learning. They coach, mentor and support teachers and departments in the secondary phase, by modeling good teaching and disseminating good practice. ASTs also initiate creative approaches to curriculum design and delivery. The systematic use of pupil tracking and assessment for learning is encouraged to support personalised learning. They make a major contribution to the recovery programme, ensuring that targeted schools, children and young people are able to succeed in their education and achievement.

All ASTs take a lead in a development or research project to identify and disseminate good practice working in partnership with a range of practitioners. They work closely with the school based ASTs in particular, to build capacity at Cluster level and link to the Leading Teacher programmes and networks.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Project/development/key action	Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
5. Improvement Partnerships					
5.1 With partners, develop and implement the new Local Learning Networks (LLN) for the delivery of high quality Continuing Professional Development (CPD) and intervention at area and Cluster level (ECM 3,5)					
5.1.1	Develop the remit of Local Learning Networks and clusters in supporting Locality CPD	Jonathan Gershon	ASK units 1,2,3 CFE Operations, Commissioning CFE LCSP development	<ul style="list-style-type: none"> • Project Officers facilitate locality initiated CPD to address Local Children and Young Peoples Plan priorities • All LLNs are delivering CPD aligned to shared priorities across Local Children's Services Partnership's 	from April 2008 March 2009
5.1.2	Build capacity in Local Children's Services Partnerships (LCSPs) to maximize the effectiveness of the leading teachers, school based ASTs and specialist or leading schools.	Jonathan Gershon/ Alwen Coventry/ Dawn Perry/ Claire Powis	ASK Unit 1, 2 and 3 LCT Development Plans	<ul style="list-style-type: none"> • Localities have swift and easy access to leading teachers, school based ASTs, outreach from specialist colleges and training schools • A commissioning process is agreed for each leading teacher team 	March 2009 March 2009
5.1.3	In partnership with Local Children's Service Partnership Managers (LCSPM) support Primary Excellence Projects in the move to locality working.	Sheila Wilding	LCSP	<ul style="list-style-type: none"> • PEP Headteachers 'Go Local with clear partnership plan. 	Sept 2008
5.1.4	With partners disseminate the outcomes of the Children's Service Review and review the framework used in the trial	Principal Adviser Secondary		<ul style="list-style-type: none"> • First integrated children services review evaluated with recommendations for future practice dissemination. A step towards piloting children service improvement partners. 	July 2008
5.2 Work with settings, schools, Clusters and Sports Partnerships to plan the Kent educational contribution to local and national PE and Sport projects and events (ECM Stay Healthy, Make a Positive Contribution, Enjoy and Achieve)					
5.2.1	Maximise children and young peoples engagement in local and national PE and Sport activities to promote and sustain a	Danny O'Donovan	Towards 2010 Targets 22 and 47	<ul style="list-style-type: none"> • 87% of pupils taking part in at least 2 hours PE and School Sport per week 	Sept 2008

Project/development/key action		Accountabl e Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Page 513	range of physical activity events and competitions		2010 (22 & 47) Kent School Games Kent Campaign for 2012 games DCS 2012 Education Plan The Kent Partnerships Agreement Community Directorate Business Plan ***** (PESSCL) Healthy Schools	<ul style="list-style-type: none"> 40% of pupils taking part in inter-school sport competitions. 400 schools taking part in the Kent School Games in June 2008-02-07 25% of pupils attending one or more community Sports clubs 	
	5.2 Young people to take the lead in the development of creative and innovative learning activities linked to the values of the Olympic and paralympic games in London 2012	Danny O'Donovan	Kent School Games Kent Campaign for 2012 games DCS 2012 Education Plan The Kent Partnerships Agreement Community Directorate Business Plan ***** (PESSCL) Healthy Schools	<ul style="list-style-type: none"> Launch of the 2012 Education Plan 600 schools and settings to sign up to the Olympic and Paralympic Values by the Paralympic Handover Day on 17th September 2008 	Sept 2008

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
5.3	Enable schools to evaluate the impact of extended schools provision on raising standards and achievement (ECM 1,2,3,4,5)				
5.3.1	Using the TDA School Improvement Planning framework to plan and identify the impact of curriculum in targeted extended services. Pilot this toolkit with two clusters.	Jonathan Gershon	Policy Division, extended services plan ASK Unit 4	<ul style="list-style-type: none"> 15% of schools are using the TDA framework. Gravesham and Maidstone 1 LCSP have piloted the framework with their schools. Schools using the framework have been judged good or better in demonstrating the impact of extended services on standards. 330 additional schools expected to provide the core offer in Sept 2008 	March 2009
5.3.2	Promote the accreditation of Quality in Study Support (QuiSS) and Quality in Extended School (QuSS) partnership quality mark	Jonathan Gershon	CYPP 14-19 Learner Strategy CFE Policy (Extended Services)	<ul style="list-style-type: none"> 75 (50%increase) schools have achieved Quality in Study Support) QuiSS. 8 schools have achieved the Advanced Quality in Extended Schools award 	March 2009
5.4	Support schools and clusters in narrowing the attainment gap in identifying, tracking and tackling the underachievement of specific groups of children including LAC. (ECM 2,3,4,5)				
5.4.1	Maximize the impact of the leading teachers for intervention in each LCSP	Alwen Coventry	ASK Unit 1, 2 and 3 LCT Development Plans CYPP 21 (99) CYPP 25 (123)	<ul style="list-style-type: none"> 10% increase in the percentage of schools where progress for children and Young People with LDD and children in care make good or better progress as judged by Ofsted. Residuals for Children with LDD and LAC continue the improving three year trend 	March 2009
5.4.2	Implement the Inclusion Development Programme on dyslexia and speech,	Chris Berry	ASK unit 1, 2 and 3	<ul style="list-style-type: none"> Residuals for children with Specific Learning Difficulties (SpLD), speech and 	July 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
	language and communication needs in partnership with Primary and Secondary Strategies consultants, Specialist Teaching Service and Speech and Language Therapists.	(I&A)	Commissioning Division Plan CYPP 25 (123)	language and communication difficulties have improved their average point score	
5.5	Develop personalised learning in schools within new models of the curriculum (ECM 1,2,3,4,5,)				
5.5.1	Using the opportunities provided by BSF, support the development of a local vision for transforming learning including greater personalisation, wider access particularly for 14-19 year olds including vocational and extended services opportunities,	Jerry Owens and Bernard Clarke	CSDS 5.3 Kent Secondary Strategy BSF Transforming Schools Strategy ASK Unit 3, 6 CYPP 13 (62)	<ul style="list-style-type: none"> Local areas have established their vision to inform the transforming learning agenda and the BSF programme Headteachers receive timely and effective support to develop their school's strategy for change 	On-going
5.5.2	Establish a curriculum development project that explores the pedagogy and practice required for the range of opportunities new models of the curriculum involving increased personalisation of learning. Support the Transforming Learning initiative of BSF in secondary and the creative and integrated curriculum in primary.	Richard Wallace / Anthony Smith	CYPP 13, 15 LAA 7 CSDS 5.2, 5.7, 5.8 Kent Primary Strategy Kent Secondary Strategy ASK Unit 1,2,3 CYPP 13 (59)	<ul style="list-style-type: none"> Learning Networks are established in priority areas on a model of curriculum development or action research. Lead conference / research lead Learning networks are able to demonstrate that improvements in curriculum provision increases <ul style="list-style-type: none"> motivation and learning within the targeted groups / cohorts the quality of curriculum provision the quality of teaching and learning. Publish exemplars across a range of models of the curriculum 	Sept 2009

Project/development/key action	Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates	
5.6	Implement the Leadership Strategy for schools and settings in the context of Local Children's Services Partnerships (ECM 1,2,3,5)				
5.6.1	To promote a leadership culture in schools, settings and across clusters of schools	Peggy Harris	CYPP P14 Kent Primary Strategy 4, 33, 36 – 40 Kent Secondary Strategy Chapter 5 The National Children's Plan Chapter 4 Leadership and Collaboration NCSL Succession Planning	<ul style="list-style-type: none"> • Our audit of LCYP Plans indicates that leadership development and succession planning is a high priority at a local level • SIP reports indicate that schools and settings use a range of strategies to identify and develop potential leaders within their establishments and SEFs and Improvement Plans indicate the actions to develop the leaders of the future • Aspiring Leader programmes have recruited to maximum numbers and primary school shortlists for headship have increased from an average of 4.5 to 7 applications 	March 2009
5.6.2	To implement a sustainable and coordinated leadership development programme	Cathie Aldis/ Richard Rene Doug Kimber Debbie Coslett	CYPP P14 Kent Primary Strategy 4, 33, 36 – 40 Kent Secondary Strategy Chapter 5 Teacher Recruitment Plan The Children's Plan Chapter 4 Leadership and Collaboration	<ul style="list-style-type: none"> • Clusters, schools, settings and individuals have built their own leadership development around a wide range of opportunities through national and Kent programmes • Experienced headteachers have been re-energised through a range of new opportunities including seminars, conferences, action research, international visits and sabbaticals • A co-ordinated programme of leadership opportunities for experienced and successful headteachers is now established 	Mar 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
5.6.3	To promote and secure new models of leadership to meet the needs of individual schools and settings and groups of schools eg federations, amalgamations and cross-phase arrangements	Sue Glanville/ Sheila Wilding Sue Duckworth with AEOs and Linda Lissimore	CYPP P14 Kent Primary Strategy 4, 33, 36 – 40 Kent Secondary Strategy Chapter 5 Governor Support Unit Plan The Children's Plan Chapter 4 Leadership and Collaboration CYPP 14 (72)	<ul style="list-style-type: none"> • A wide range of leadership models have been promoted as positive alternatives for consideration by governors • ASK and Operations have been proactive in identifying opportunities for alternative arrangements e.g. federations, collaborations including cross-phase arrangements • New leadership models have been accepted and increasingly adopted as positive alternatives for the benefit of individual and groups of schools. • Governors have received high quality on-line guidance and officer support on a range of new models of leadership including co-headship, executive headship before headteacher vacancies have occurred • Headteachers have had access to information on a range of leadership structures 	Mar 2009
5.6.4	To review and improve the procedures for the appointment of headteachers including the identification, recruitment, appointment, induction, and mentoring of new headteachers	Cathie Aldis/ Doug Kimber	Operations Plan Governor Support Unit Plan The Children's Plan Chapter 4 – Leadership and Collaboration	<ul style="list-style-type: none"> • Local authority guidance for headteacher recruitment, use of references, appointment, induction and performance management has been implemented consistently across the county • Governor appointment panels including Academies and Federations have had access to up to date professional advice. • Individual schools with leadership vacancies or short-term crises have been supported by Clusters and Lead Officers 	July 2008

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
				quickly and effectively	
5.6.5	To design and implement a training programme for mentors of new headteachers	Debbie Coslett/ Helen Tait		<ul style="list-style-type: none"> All new headteachers have had a named and trained mentor in place at the beginning of their headship allocated by ASK in liaison with Cluster headteachers and where appropriate the Dioceses 	July 2008
5.6.6	Design and offer short internships to provide development opportunities for potential leaders	Debbie Coslett Helen Tait	NCSL Succession Planning Project	<ul style="list-style-type: none"> 10 secondary and 15 primary/special potential leaders have had 5 days internship 	Sept 2008
5.6.7	Develop a consultancy and training programme based on NCSL Better together.	Julia Bellamy	NCSL project with CFE and Communities Directorate	<ul style="list-style-type: none"> School self-evaluation (as evidenced in the SEF) identifies the assessment against the criteria for community engagement Ofsted judgements on the ability of schools to engage with their communities is a strength in Kent schools 	July 2009
5.6.8	To identify potential national leaders of education and national support schools in all phases	Peggy Harris	The National Children's Plan	<ul style="list-style-type: none"> the number of Primary national leaders has increased from 1 to 5 the number of Secondary national leaders have increased from 4 to 7 2 national leaders in Special schools have been identified 	Sept 2008
5.6.9	To explore with serving headteachers, managers and governors the complexity and demands of leadership and the root causes of recruitment and retention difficulties and redefine headship in the 21 st century	Debbie Coslett/ Helen Tait	The Children's Plan Chapter 4 – Leadership and Collaboration	<ul style="list-style-type: none"> Headteachers engage in discussions at the forums, conferences and other leadership events and are clear (as evidenced by SIPs reporting) of the changing role of headship 	March 2009

Project/development/key action		Accountable Manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
				<ul style="list-style-type: none"> TDA monitoring indicates that dedicated quality leadership time is in place for all headteachers Ofsted surveys identify distributed leadership as a strength in Kent schools inspected 	
5.6.10	Organise a series evening seminars on issues around leadership	Peggy Harris		<ul style="list-style-type: none"> leaders in Kent schools have had access to inspirational and external speakers on topical leadership issues 	March 2009

Risks

The following high level strategic risks have been identified as having specific relevance to the work of Standards and Achievement Division.

Event	Planned Outcomes	Accountable Manger	Existing controls & accountable offers	New tasks/action plans & accountable officers	Current Rating
Primary Attainment: Proposed strategies do not result in raising primary attainment	Ensure resources are focused on raising attainment and proposed strategies are in place	Don Garman Principal Adviser Primary	<ul style="list-style-type: none"> Six weekly impact reports provided by Principal Adviser to the Director, Standards & Achievement Primary strategy programmes fully employed 	<ul style="list-style-type: none"> LAA Target and Action Plan Towards 2010 Action Plan Implementation of a primary strategic plan Establishment of role of senior primary managers on a regional basis – working with Area Education Officers to challenge under 	I = 4 L = 4 Score = 16 HIGH

			<p>and monitored</p> <ul style="list-style-type: none"> • Targeted support to 176 schools with greatest needs from September 2007 • School Improvement Strategy revised and implemented • School Improvement partners in place for all schools. • Primary Challenge Board established 	<p>performance</p> <ul style="list-style-type: none"> • Bi-termly tracking of progress of intensive support schools against targets set. • Principal Adviser challenge visits to schools causing concern. • Enhanced monitoring schedule • Monthly review of targeted support by teams to evaluate impact in schools – and redeployment of resources where necessary • Further analysis of data including CVA to inform deployment of resources • Information on school progress towards targets gathered three times per year by school improvement partners • Enhanced programme for schools in need of Intensive Support – RAYS (19 schools); ISP (20 schools); Ensuring Success (ES) (57) schools • Cluster progress challenge – all schools and focus specifically on 127 general and substantial schools • Participation in pilots for CLLD, Every Child Counts and Reading Recovery • Greater use of LA powers of Intervention 	
<p>Early Years Standards: Proposed strategies do not result in raising standards in Early Years and also leads to failure to achieve local and national targets</p>	<p>Ensure resources are focused on raising attainment and proposed strategies are in place</p>	<p>Carol Parsons Ian Craig Joanna Wainwright</p>	<ul style="list-style-type: none"> • Developing approach to assess quality of Early Years provision and providing support to improve quality • PSA2 Target and action plan with working group • Regular Monitoring 	<ul style="list-style-type: none"> • Refresh PSA2 action plans: Focus on Early Years and attendance • Re-focus the EY team to support and challenge. • Develop a Setting Improvement Partner programme • Improve networking between schools and promote the Kent record of transfer • Increase the reliability of FSP moderation • Use the ECERS audit to support setting self-evaluation and action planning • Recruit an additional 52 Cluster Leading Early Years Teachers 	<p>I = 4 L = 4 Score = 16 HIGH</p>

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Please see the following example

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contract or being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Consultation on the Integrated Support Strategy for schools and settings	April 2008 - Dec 2008	Jan 2009	Schools, Settings and Multi-agency partners	Sample of schools and settings	No	How existing resources can be co-ordinated to best meet the needs of children and young people	No	Kelly.matthews@kent.gov.uk
Survey of school leaders and settings' managers on the work of improvement partners	Jan 2008 – March 2008	March 2009	All schools and settings with Improvement partners	Sample of schools and settings	No	How effective the work of SIPs is in terms of challenge and support	No	Tracey.benn@kent.gov.uk
All CPD activities including conferences, bespoke sessions and	Ongoing for all activities	Sept 2008 & March 2008	All delegates at events	Sample of delegates	No	<ul style="list-style-type: none"> Quality of CPD programme in meeting the needs of school settings and clusters Information regarding future CPD requirements Impact of CPD on raising standards 		Karen.jestinn@kent.gov.uk

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contract or being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
tailored programmes						<ul style="list-style-type: none"> of achievement Effectiveness in supporting CPD leadership in schools and settings 		
Single CFE CPD Strategy	June 2008 – Sept 2008	Oct 2008 & March 2009	All schools and settings	Sample of schools and settings	No	<ul style="list-style-type: none"> How schools and settings would like to access professional development and training. Views of online booking and local access 	No	Dale.evans@kent.gov.uk

STAFFING

Capacity, Skills and Developmental Planning

Standards and Achievement Division Staff Development

Key priorities for 2008/9 will include:

- Ensure equalities and diversity training is completed by all members of staff.
- Positive action on recruitment training completed by managers so that all recruitment processes include a panel member who has completed the recruitment training.
- ICT training needs analysis completed and a training programme in place to improve ICT skills.
- Induction programme continues to strengthen and feedback shows high quality induction for ASK and within individual teams.
- Team learning and development plans include key priorities in Business Plan and meet development needs related to performance management objectives.
- Succession planning for ASK to identify opportunities for development and job shadowing to prepare key staff for future leadership roles. Age profile of senior management team shows that around 20% of key staff are over the age of 55.
- Explore extending partnership with Higher Education to link professional development opportunities to gaining further accreditation or qualifications.
- Ensure all teams are prepared to support the new curriculum requirements for Early Years Foundation Stage, Primary and Secondary school new curriculum.
- Prepare staff for integrated working and service delivery in order to work effectively within the new Local Children's Services Partnerships.

Equalities and Diversity

The Standards and Achievement Division aims to reflect the diverse community of Kent and is committed to and proactive in promoting equality. A safe and accessible working environment is provided, as is fair access to learning & development opportunities to enable all staff to reach their full potential.

The principles of tolerance, understanding and respect for others are paramount. The diversity of all groups are fully acknowledged (relating to social circumstance, gender, race, disability, sexuality, age and faith).

Good practice in equality and diversity will continue to inform all our development activity within Standards and Achievement Division, from basic awareness-raising e.g. during induction programmes, through to the provision of targeted training for those who require a more detailed understanding of equality and diversity agendas.

Actions:

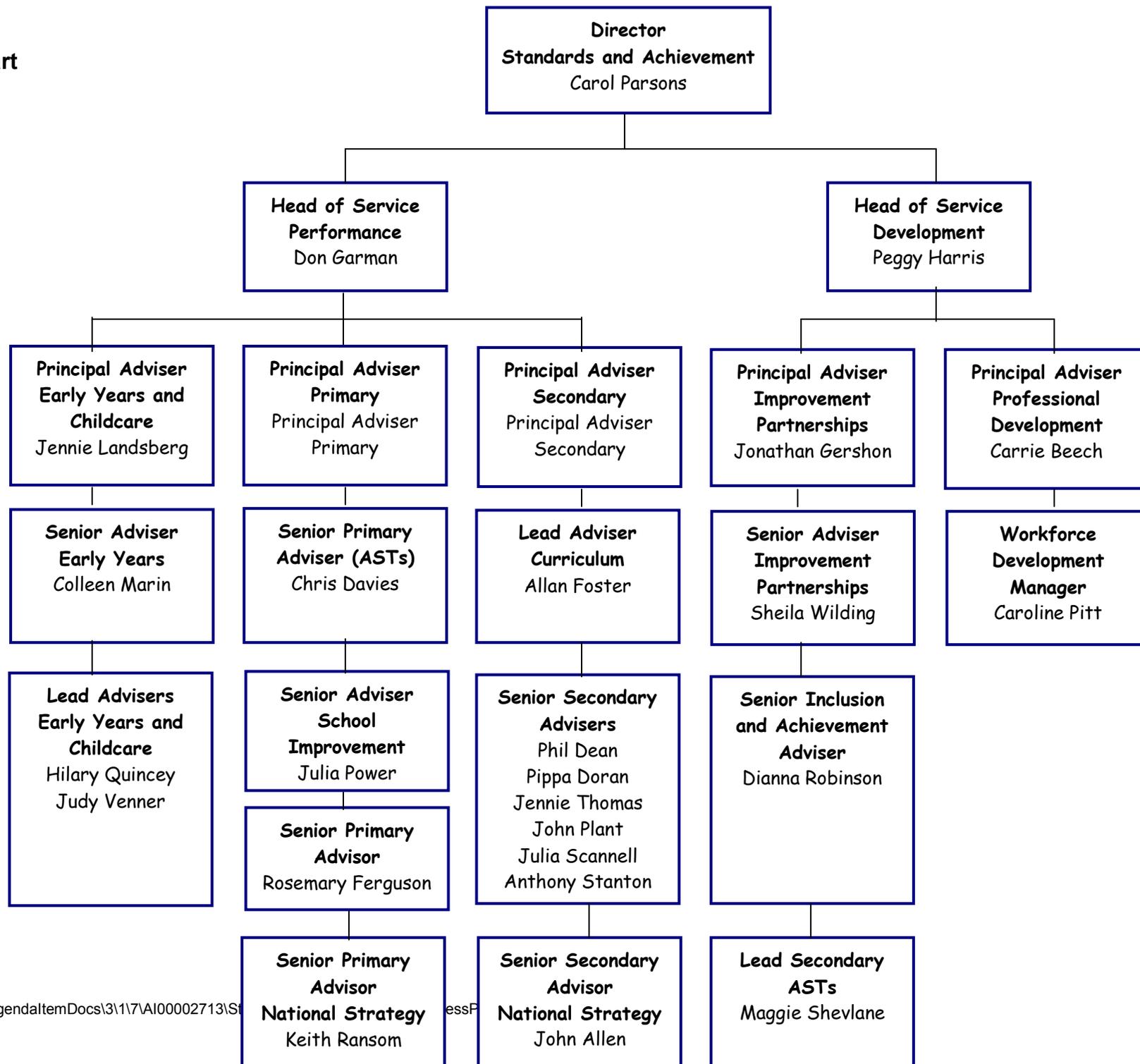
Standards and Achievement Division has a lead officer who represents the Division on the CFE Equality & Diversity Strategy Group. The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:

Race Relations (Amendment) Act 2000
Disability Discrimination Act 2005
Equality Act 2006

The Standards and Achievement Division will continue to:

- Ensure and support the training of staff for interview panels – positive recruitment
- Follow two ticks in recruitment and positive action
- Ensure staff with disability or impairment have the support they require to conduct their work.
- Consider and promote equal opportunities when planning training events or allocating spaces on courses etc

Structure Chart



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Staffing

	2007 -2008	2008 - 2009
Pt13 and above or equivalent (FTEs)	196.5	199.7* (181.5)
Pt12 and below (FTEs)	105.6	105.6**(103.6)
TOTAL	302.1	305.3
Of the above total, the estimated FTE which are externally funded	58.8	87.9

* In September 2008, FTE will be reduced as PEP headteachers and AST are devolved to Clusters

** In September 2008, FTE will be reduced as 2 PEP support staff are devolved to Clusters

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The work and impact of the Standards and Achievement Division is regularly monitored and evaluated by a cross-party group of Members of the County Council along with the three Diocesan Directors. Reports on improvements in terms of pupil standards and achievement and outcomes from inspections are thoroughly scrutinised. Actions and changes to service delivery are critically reviewed in terms of the risk to individual children in the most vulnerable communities across the county.

The divisional management team ensures that central and local funding is used effectively and efficiently and that the Standards and Achievement Division:

- staff are highly skilled to support a significant step-change in standards in primary schools
- include highly skilled practitioners with recent school experience
- has sufficient leadership experience and subject knowledge to support effective implementation of the National Primary and Secondary Strategies (including the national school improvement partner programme in all phases)
- staff are able to keep abreast of significant national and local developments to support innovative practice

External monitoring is undertaken at an annual Standards Meeting by the Regional Directors of the National Strategies who provide feedback on the strengths of our work and identify areas for further development. An Annual Priorities Meeting is conducted and focuses on the wider ECM agenda. This feedback is used to inform our self-evaluation as part of the evidence base for the Annual Performance Assessment.

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**Children, Families & Education Directorate
Operations Division
Clusters & Local Children's Services
Partnerships
Interim Operational Plan 2008/9**

Cabinet Members: Chris Wells and Mark Dance

Director: Dr Ian Craig

Unit Business Plan Contact: Sarah Howe

Purpose of the Service

Planning Context & Priorities

- Legislative/statutory context
- Significant change to meet needs/demand
- Public/user/non user feedback
- Previous years performance
- Key Performance Indicators
- Key Achievements/outcomes
- Service Comparisons

Section 17 Crime and Disorder Act

Equalities and Diversity

Corporate Environmental Performance and Climate Change Adaptation

Key Responsibilities of the Service

Lead Roles

Revenue Budget

Core Services and Forecast Activity Levels

Projects, Developments and Key Actions

Risks

Consultation Exercises, Satisfaction Surveys, Reviews

Capacity ,Skills and Development Planning

Staffing

- Equalities and Diversity
- Structure Chart
- Staffing Levels

Monitoring and Review

Clusters/Local Children's Services Partnerships
ANNUAL OPERATING PLAN
2008/09

Current position: Preparing for Local Children's Services Partnerships

This annual operating plan will be an interim plan as Clusters and District Consortia will evolve into Local Children's Services Partnerships and become fully operational on 1st September 2008. By June 2008 each LCSP will have a local Children and Young person's Plan in place that will supersede this plan.

Background: Purpose of the Clusters

Kent's 'Cluster' arrangements are regarded both locally and nationally as innovative and best practice. They have driven forward multi-agency working and are currently in a transitional phase as Kent moves towards establishing 23 Local Children's Services Partnerships in September 2008.

The purpose of the Clusters is to develop dynamic learning communities, to promote partnership working, to raise achievement, improve standards and to meet the needs of young people. They are based on the concept of shared responsibility and accountability for all young people and their communities. Their mission is to "Let no child or school fail".

In September 2003, in order to move from a competitive model to one of shared responsibility, all 617 schools agreed to be grouped into 23 collaborative clusters, each Cluster being cross-phase and serving a defined geographic area of the county. The principles behind the new structure were:-

- No child and no school left to fail
- Every child in a Cluster community is the responsibility of all schools, not just one.
- A more strategic central local authority and more operational accountability at local level.
- Headteachers joint managers of the whole education service

Cluster based planning and commissioning has been key to ensuring the success of many key initiatives:-

- Raising Attainment
- Inclusion
- Extended Services
- Healthy schools

Journey Towards Local Children's Services Partnerships

The positive experience of multi-agency working through Clusters and District Children's Consortia has proved the foundation for the new LCSP arrangements.

The development of LCSPs flows from the national requirement in the Children Act 2004 to establish arrangements to improve outcomes for children and young people within the Every Child Matters (ECM) framework.

This began in Kent with the establishment of the Kent Children's Trust Board and was followed by the Local pathfinder pilots that have influenced the development of local arrangements. Progress towards the Local Children's Services Partnerships is at different stages across the County. We have Pathfinder LCSPs, and there are Consortia and Clusters that have already rationalised themselves into shadow structures in advance of September and still others who are in the

process of negotiating such change. A LCSP will be operational in every locality from 1 September 2008.

Implications for Staff

The LCSP will be multi-agency and will be co-terminous with the current cluster boundaries so there will be 23 LCSPs across the County of Kent. Each Partnership will have a LCS Partnership Manager, who will be appointed during the course of the summer and will be in post by 1 September 2008.

In modernising our service delivery to create this new way of working, the CFE Directorate intends to reorganise some existing posts in order to focus on this opportunity to plan more effectively for Children's Services.

Vision for the LCSPs

The LCSPs are key delivering our curriculum for change. Their activity will help Kent deliver its commitment to tackle childhood poverty. LCSPs will make a reality of Local Government's power of well-being to influence and inform the whole of economic, environmental and social policy to improve outcomes for Children and Young People and their families. LCSPs are key to addressing the fragmentation between services and to ensuring that health, social care, education and other key agencies work together to improve wellbeing and life chances for all children with a particular focus on the most vulnerable children.

LCSPs will plan and commission key services for children at a local level maximising personal choice and the involvement of users in service design as we move towards devolving service and governance as locally as possible. This will address the needs of children, young people and their families, providing a more responsive, coherent and personalised service delivery, earlier and closer to the point of need.

Key concepts that LCSPs can deliver

- **Learned optimism**
- **Resilience**
- **Capability in families and communities**

LCSPs will be centred on family learning and well-being promoting the positive influence of parents on children and children on parents

- Centred on the concept of learned optimism, which will pervade all multi-disciplinary training.
- They will provide mechanisms that deal with or influence both income and physical conditions.

For example:

- Nutrition
- Housing
- They will define strategies to prevent progression into the criminal justice system not use it
- They will challenge the nature of professions and lead to a new language for action not explanation,
a new language that bridges gaps for professionals, children and families
- They will inform the development of Children's Centres and extended school provision
- They will provide and use information and data for individuals, communities and the services that support them
- They will induce capability and resilience in both individuals and communities
- They will be outcome driven
- Immediacy will be the key component in a culture of prevention
- Their success will be judged by the community served who will have a voice in both commissioning and decommissioning of services

Local Children's Services Partnership - Timeline

Month	Activity
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Month	Activity
September 2007	Cluster Chairs Awayday/Briefing on arrangements for LCYPPs
October 2007	Multi-agency briefings across Kent Ongoing work to develop LCYPPs in clusters CAF and LP train the trainers
November 2007	Additional Multi-agency data to Clusters Multi-agency agreement within Clusters about high level priorities for LCYPP Agree Children's Trust Governance Framework CAF and LP train the trainers
December 2007	High level priorities for LCYPP submitted to CFE SMT
January 2008	CFE SMT consider high level priorities from LCYPPs CAF and LP training roll out field work Decisions concerning model for LCSP multi-agency team(s) Cluster Chairs update on development of LCSP arrangements
February – March 2008	Feedback to Clusters on LCYPPs Further work on priorities and related action plans LAA 2 outcomes communicated to localities NFER pupil survey 2008 including focus groups for hard to reach groups Plan transformation of Cluster Board into LCSP Board Complete Decommissioning of Children's Consortia
May 2008	Final Evaluation of Pathfinders First working edition of LCYPP reported to CFE SMT Commence recruitment to LCS Manager posts report published
June 2008	LCSP Boards established in all localities LAA 2 targets communicated to localities Confirm LCSP multi-agency teams for September 2008 Revised Kent CYPP 2008 - 2011 published NFER reports to inform LCYPPs

Month	Activity
July 2008	LCYPPs approved by Kent Children's Trust (County) Board
September 2008	LCSP arrangements Phase 1 operational across Kent ContactPoint training

PLANNING CONTEXT AND PRIORITIES

Planning Framework and Progress:

LCSPs will deliver the priorities of the Kent Children's Trust Board reflected through the CYPP and the 8 high level outcome priorities agreed in July 2007.

1. To reduce the impact of poverty (generational and situational) on children lives by tackling the underlying causes and mitigating the effects.
2. To draw on and improve resilience in C&YP to help them make informed and healthy/safe choices and develop coping strategies. To include a focus on C&YP with emotional and/or mental health problems.
3. To improve parenting by implementing every Parent Matters and developing more effective multi agency support and early intervention for families experiencing problems. To include:
 - taking action to increase fathers involvement in their children's upbringing
 - reducing the incidence & impact of domestic violence and substance misuse on children and families
 - improving the communication & interaction development of younger children
4. To improve the quality and stability of housing provision for vulnerable Children & Young People through to early adulthood.
5. To improve the achievement and quality of life for young carers by implementing the Young Carers Strategy.
6. To ensure more young people have things to do and safe places to go in their leisure time and improve outcomes for adolescence at risk to themselves and potentially others, through for example implementation of the Integrated Youth Strategy.
7. To increase engagement and participation by young people in education, employment and society in order to prevent disaffection and improve security.
8. To take action to reduce the incidence and impact of bullying in school and the community.

Local Children and Young people's Plans.

As part of the transition to LCSPs Clusters have been working with local partners to produce a Local Children and Young People's Plan which will apply from September 2008 to August 2011(LCYPP). The LCYPP will include key priorities and actions drawn from the CYPP, from the Cluster Development Plan and from the new 198 NI dataset. A summary of the priority actions identified across the LCSPs is attached under the 'Projects, Developments and Key Actions' Section of this Business Plan.

The emerging LCYPPs are being developed within the framework of the Kent CYPP and the new National Indicator set. They will operate within a three year planning cycle with supporting annual action plans which will synchronise with the KCC business planning process. In this transition period the LCYPPs will be finalised by June 2008. This annual operating plan is based on the early versions of the LCYPPs and the previous Cluster Development Plans.

New National Indicator Dataset

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset includes performance indicators across all agencies and relates to all children's services. The dataset will be key to measuring and

monitoring the activity and impact of LCSPs .The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the LCSPs and will be reflected throughout the LCYPPs. The list of NIs that LCSPs will contribute to is attached under the 'Key Performance Indicators' Section of this Business Plan.

National Context

The most significant influences on the LCYPPs that drive local activity are the five outcomes of Every Child Matters (ECM) and subsequently the Kent Children and Young People's Plan. These documents ensure that the child remains the centre of all planning and decision-making. All LCYPPs are being prepared under the five key outcomes of ECM which are:

1. Be Healthy
2. Stay Safe
3. Enjoy and Achieve
4. Make a Positive Contribution
5. Achieve Economic Well Being

The Children's Plan –Building Brighter Futures- The publication by Central Government of the Children's Plan means a new leadership role for Children's Trusts in every area, a new role for schools as the centre of their communities, and more effective links between schools, the NHS and other children's services so that, together, they can engage parents and tackle all the barriers to the learning, health and happiness of every child. The Children's Plan sets ambitious new goals for 2020.

The framework for LCYPPs can also be found in several other pieces of national legislation. They are:

- School Admissions Code of Practice 2007
- Local Government White Paper 2006
- Education and Inspections Act 2006
- Education Act 2005
- Disability Discrimination Act 2005
- Civil Contingencies Act 2004
- New Relationship with Schools 2004
- Employment Act 2002
- Education Act 2002
- SEN and Disability Act 2001
- Race Relations Act 2000
- Learning and Skills Act 2000
- School Standards and Framework Act 1998
- Health and Safety legislation

Incorporated into the emerging LCYPPs will be a number of issues and initiatives Central Government requires the Local Authority to address. These include:

- The Children Act 2004 (Every Child Matters) places a duty on the County Council to ensure that the needs of all children and young people are met
- Raising standards both in primary and secondary sectors (e.g. support for schools causing concern and disseminating good practice)
- Primary curriculum enrichment
- Extended schools for greater community use
- Children's Centres
- Addressing pupil behaviour and attendance

- The 14-19 agenda
- Healthy Schools
- E-Learning
- Diversity (expanding popular and successful schools)
- Schools' Workforce Reform
- School security
- Business continuity and emergency planning

County Context

All LCSPs are encouraged to work towards the overall targets set for Kent within:

- Towards 2010
- The Kent Agreement (LAA)
- The Children and Young People's Plan
- KCC Annual Plan
- Kent Primary Strategy
- Kent Secondary Strategy
- Kent Early Years Strategy
- 14-19 Strategy
- School Organisation Plan
- Supporting Independence Programme
- Vision for Kent
- Customer Care Strategy
- Every Parent Matters (Parenting Strategy)
- KCC Equality Strategy and the CFE Equality Action Plan
- Kent Children and Young People's Workforce Strategy

Local Context

Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the LCSPs direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

Child poverty remains a fundamental priority for the county with over 47,000 children living in low income households and 14.7% in "workless" households. We know that children growing up in poverty are much less likely to fulfil their potential than other children.

Our ambition is to reduce the number of children in Kent that live in poverty by 10%, accomplished through the delivery of the priorities set out in the Kent Agreement.

The Framework for Participation with Children and Young People in Kent has been agreed by the Kent Children's Trust in order to promote a coherent approach to participation with children and young people across the county. The Framework seeks to promote participation so that it becomes integral to the planning, commissioning and evaluation of children's services. Children and young people, especially those who are seldom heard or "hard to reach", need to have their views listened to.

Partnerships

Key delivery partners in LCSPs will include those services and agencies that have a duty to co-operate through the Children Act 2004 together with other partners working to improve the life chances and well-being of children and young people. The services with a statutory duty to

cooperate are:

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

LCSPs are required to engage with the voluntary and community sector in agreeing the priorities in the LCYPP. The experience of the four children's trust pathfinders has demonstrated the effectiveness of working closely with the voluntary and community sector.

The LCSPs will also work with other partnerships including the Crime and Disorder Reduction Partnership, the Teenage Pregnancy Local Implementation Groups and the GP Practice-based commissioning Clusters.

Significant change to meet needs/demand

Children's Trust Arrangements - All Local Authorities in England and Wales are focused on introducing children's trust arrangements (CTA) to meet the requirements of the Children Act 2004 and the outcomes framework of Every Child Matters (ECM). There is a national requirement to demonstrate effective CTA during 2008.

National Children's Plan - In addition, the DCSF have launched the national Children's Plan: Building Brighter Futures which sets out the Government's vision and its plans for the next ten years, which aim by 2020 "to make England the best place in the world for children and young people to grow up". The plan interweaves a number of new proposals and commitments with a range of others that are already familiar.

Clusters/LCSPs will be at the centre of Kent's developing CTA and in supporting schools and partners to introduce the initiatives arising from the national plan.

Children's Centres - LCSPs will lead the introduction and development of the 72 Phase 2 Children's Centres and the anticipated 30 Centres in Phase 3. This is a significant programme of change arising from the ECM agenda.

Extended Services - LCSPs will support the development of extended schools to meet the targets in Government legislation by 2010 to provide full extended services in collaboration with other schools and with partners.

Public/user/non user feedback

The Framework for Participation with Children and Young People in Kent has been agreed by the Kent Children's Trust in order to promote a coherent approach to participation with children and young people across the county. The Framework seeks to promote participation so that it becomes integral to the planning, commissioning and evaluation of children's services. Children and young people, especially those who are seldom heard or "hard to reach", need to have their views listened to.

Clusters will support the local implementation of the second **NFER pupil survey** in April 2008 and ensure that analysis is available to inform school, service and partnership plans. In addition, Clusters and LCSPs are responsible for ongoing participation arrangements to engage children and young people, their families and the broader community.

In preparation for the introduction of LCSPs in September 2008, the **pathfinding activity** in Maidstone 2, Tunbridge Wells, Shepway Rural and Shepway 1 Clusters will be carefully evaluated and results disseminated. This evaluation will include feedback from children, young people and parents.

<u>Review of Performance 2007-8</u>
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School Attendance:

The Attendance and Behaviour Service in KCC has made significant progress in increasing school attendance.

Attendance

The targeted support to clusters and range of interventions offered, have lead to improvements in both primary and secondary attendance in 2006/7.

Overall absence	2004/5	2005/6	2006/7
Primary	5.7%	5.7%	5.1%
Secondary	8.2%	8.1%	8.0%
Overall	6.8%	6.8%	6.5%

B to B, an electronic registration system, has supported both schools and the Local Authority in tackling poor attendance. This system is now operation in 350 schools and continues to be rolled out.

Exclusions:

Kent are consistently below average in the number of fixed period exclusions expressed as a percentage of the school population, as compared to statistical neighbours.

Local solutions There have been numerous innovative local solutions, most notably in reducing permanent exclusions. One example is: Gravesend cluster - where the implementation of a managed moves protocol has resulted in 24% reduction in permanent exclusions for all pupils (primary and secondary) and a 31% reduction for secondary aged pupils (based on comparison between 2005/6 and 2006/7)

School Performance - Standards

Our key stage results and examination results have again improved. In 2007 64.9% of pupils achieved five A* - C passes in all subjects, a rise of 3.5 percentage points from 2006 which is ahead of the national rise of 2.8. Kent has widened its lead over the national average to 2.9 percentage points.

Kent primary school pupils aged 11 achieved improved performances in English, mathematics and science at level 4 of Key Stage 2 The county rate of improvement generally mirrors national trends except in writing where the rate of improvement exceeded national gains at both level 4 and the higher level 5.

Kent schools achieved their best ever results in English in 2007 at both levels 4 and 5. The upward trend in English overall and reading at both level 4 and 5 since 2004 was continued. Writing also maintained an upward trend at levels 4+ and 5 - now sustained for two consecutive years. The three-year trend of improvement in Kent in mathematics at level 4 was also continued in 2007.

The Value Added measure results from Key Stage 2 to 4 placed Kent in the upper quartile for performance in 2007, demonstrating pupils make excellent progress between these points.

Looked After Children

In May 2007 KCC reported in the CYPP review report that of the 9 banded performance indicators for Looked After Children, 7 were at Band 3 or higher. Since this time, based on September 2007 performance data, KCC is achieving Band 3 or higher in 8 out of the 9 indicators. The only indicator where performance is currently not reported at Band 3 is C24 (LAC missing 25 days or more schooling), which is referred to in the report under priority 21.

Extended Schools:

There are currently 183 schools in Kent who are offering the full core offer. Extended Services in Kent support schools both centrally and through cluster based Extended Services Development Managers to develop a range of services and/or appropriate referral information so that Schools can deliver the core offer, as set out by the DCSF. The core offer requires that Schools will provide Access to; Quality Childcare, Parent Support including family learning, Community Access including Adult Education, Study Support (Varied Menu of Activities) and Swift and Easy Access to Specialist Services.

GOSE recognised the development of a parenting strategy through the extended schools agenda as a strength for Kent- Kent is also entering the second year of a two year pilot of Parent Support Advisors, a preventative school-based role to support parents. Parent Support Advisors will concentrate in particular on behaviour and attendance, reducing barriers to learning, and parental engagement with schools.

Children's Centres:

72 Children's Centre sites agreed, in consultation with local multi-agency planning groups and local county council members. Round 2 building programme on course to deliver within agreed DCSF timescales (i.e. late ones have approval to slip). All Round 1 centres are now designated and have also achieved Full Core Offer Status. On target to designate 51 out of 52 Round 2 centres by 31.3.08.

Early Years Education:

- Early education take up by three year olds has been monitored termly to ensure the LAA target continues to be met. The target has continued to be met if not exceeded. The final Autumn 2006 figure was 90%. Spring 2007 was 88%.

Vocational Programmes:

- Great progress has been made already in Kent to develop an extensive range of 14-16 vocational programmes across a large number of schools. There has been significant success in engaging many young people on new and exciting professional skills and training pathways.
- 60 Kent Secondary and Specialist schools are currently working on the collaborative delivery of the 14-16 vocational programmes.
- The 14-16 programmes now needs to be delivering across all Kent secondary schools. Many of the centres and workshops are now working at capacity and a number of schools and delivery partnerships are requesting support for additional specialist facilities in Dover, Shepway, Maidstone and the Medway Valley.
- 4,600 14-16 learners are currently on the programme and a number of curriculum areas are operating at capacity. Ten new curriculum areas are being delivered through the programme.

Key Performance Indicators

The table below details key PIs set out in the ~~Clusters~~ ^{Clusters} BP 2007/08 and targets for 2008/09. Please

note that additional targets are being developed for the LCSPs and the associated PIs will be reported by June 2008.

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
<u>Raising Standards of Achievement</u> <ul style="list-style-type: none"> • %age of pupils achieving level 4+ English • %age of pupils achieving level 4+ Maths 	<p>77%</p> <p>72%</p>	<p>77%</p> <p>73%</p>	<p>80%</p> <p>82%</p>
<u>Attendance and Exclusion BVPI 46</u> % age of primary school half days for which children were absent	<p>5.1%</p>	<p>4.69%</p>	<p>BVPI 2007/08 target 4.8%</p>
<u>Vocational Development T2010 16</u> <ul style="list-style-type: none"> • Increasing vocational learners on programmes by 2010 	<p>2200</p>	<p>4600</p>	<p>5000</p>
<u>Healthy Schools</u> <ul style="list-style-type: none"> • %age of schools with 20%+ FSM engaged in Healthy Schools process • %age of schools engaged in becoming Healthy Schools • %age of schools achieving Healthy Schools accreditation 	<p>81.3%</p> <p>546</p> <p>281</p>	<p>100%</p> <p>100%</p> <p>65%</p>	<p>Targets to be confirmed for 08/09</p>
<u>Children in care</u> Proportion of looked after children achieving relevant standard: <ul style="list-style-type: none"> • Key Stage 2 Level 4+ English/Maths average • Key Stage 3 Level 5+ English/Maths average • 5 A*-G or equivalent by age 18 • 1 A*-G or equivalent on leaving care age 16+ 	<p>34.6%</p> <p>24.5%</p> <p>39.3%</p> <p>66.4%</p>	<p>N/A*</p> <p>N/A*</p> <p>N/A*</p> <p>N/A*</p>	<p>38% min</p> <p>31% min</p> <p>42% min</p> <p>65%</p>

*These targets relate to Summer 2008 exam results for children and young people at the end of Sept who would have been looked after by KCC for at least 12 months. The cohort of children and young people whose achievement will be measured is therefore not yet identified.

National Indicator dataset

The LCSP's will be a key driver in the delivery or support of the achievements of these targets:

Ref	Indicator
NI 74	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)
NI 77	Achievement at level 5 or above in both English and Maths at KS3 (Floor)
NI 83	Achievement at level 5 or above in Science at Key Stage 3
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)
NI 78	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and Maths (Floor)
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent
NI 95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3
NI 96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3
NI 97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4
NI 98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths
NI 108	Key Stage 4 attainment for Black and minority ethnic groups
NI 87	Secondary school persistent absence rate
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)
NI 76	Achievement at level 4 or above in both English and Maths at KS2 (Floor)
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold
NI 107	Key Stage 2 attainment for Black and minority ethnic groups
NI 109	Number of Sure Start Children Centres
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest
NI 79	Achievement of a Level 2 qualification by the age of 19
NI 80	Achievement of a Level 3 qualification by the age of 19
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)
NI 90	Take up of 14-19 learning diplomas
NI 91	Participation of 17 year-olds in education or training
NI 106	Young people from low income backgrounds progressing to higher education
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)
NI 52	Take up of school lunches
NI 89	Number of schools in special measures
NI 88	Number of Extended Schools
NI 69	Children who have experienced bullying
NI 86	Secondary schools judged as having good or outstanding standards of behaviour
NI 114	Rate of permanent exclusions from school
NI 50	Emotional health of children

Ref	Indicator
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people
NI 55	Obesity among primary school age children in Reception Year (Two indicators)
NI 56	Obesity among primary school age children in Year 6 (Two indicators)
NI 57	Children and young people's participation in high-quality PE and sport
NI 112	Under 18 conception rate
NI 115	Substance misuse by young people
NI 54	Services for disabled children
NI 103	Special Educational Needs – statements issued within 26 weeks
NI 116	Proportion of children in poverty
NI 71	Children who have run away from home/care overnight
NI 59	Initial assessments for children's social care carried out within 7 working days of referral
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement
NI 68	Referrals to children's social care going on to initial assessment
NI 64	Child protection plans lasting 2 years or more
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time
NI 67	Child protection cases which were reviewed within required timescales
NI 58	Emotional and behavioural health of children in care
NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption
NI 62	Stability of placements of looked after children: number of moves
NI 63	Stability of placements of looked after children: length of placement
NI 66	Looked after children cases which were reviewed within required timescales
NI 99	Children in care reaching level 4 in English at Key Stage 2
NI 100	Children in care reaching level 4 in Maths at Key Stage 2
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
NI 147	Care leavers in suitable accommodation
NI 148	Care leavers in employment, education or training

Achievements/Outcomes 2007-8

- Four Clusters have continued their pathfinding activity on behalf of the LA to pilot children's trust-like arrangements. Their findings will be evaluated for a second time later this year before all 23 Clusters transfer to Local Children's Services Partnerships in September 2008.
- Healthy school programmes were increased in all Clusters last year with a record number of schools achieving Healthy School status.
- Healthy eating initiatives were also further developed; eligible schools received free fruit, training was organised in order to train dinner ladies/midday supervisors on the new menus, healthy packed lunches were promoted and Breakfast Clubs were supported and developed.
- All Clusters worked towards reducing teenage conception rates by introducing SRE policies in all schools, increasing the number of school nurses and offering teachers training in SRE delivery.
- There was an increase in the number of schools receiving Sports Active Marks and pupils were engaged in initiatives such School Sport Partnership programme, District Schools' Sport

Initiative.

- Drug and alcohol and smoking education programmes were delivered, for example some Clusters introduced smoking cessation projects in schools, others introduced drug and substance awareness training for staff.
- More than 42,500 children and young people took part in the county-wide NFER pupil survey. The survey showed positive messages about health are reaching youngsters, 81% of secondary students are happy with their lives and four out of five primary pupils enjoy going to school.
- Local processes regarding transition have been combined and a county transition programme has been adopted to provide a secure continuation of education and emotional stability at transfer stages.
- Strategies to minimise the occurrence of bullying and racial discrimination have been implemented across all 23 Clusters with a reduction in the number of pupils worried about bullying reported in many of them. With support from the Safe Schools Team, Clusters have promoted anti-bullying training, Primary Peer Mentoring Projects and diversity and racial tolerance programmes.
- Emergency Planning guidance has been updated in accordance with the Civil Contingencies Act and every school now has access to an emergency plan template.
- The use of ICT has continued to develop across all Clusters, mainly due to the funding attached to Hands On Support personnel. A broad ICT curriculum is now in place to enhance children's learning opportunities and staff feel more confident due to an increase in training opportunities.
- All Clusters have enhanced teaching and learning through a range of initiatives such as the development of alternative and creative curriculum and dissemination of good practice through support groups and forums.
- The pupil and parent voice grew stronger during the past year with an increase in the number of School Councils established and supported and in some Clusters a cross-Cluster Student Council has been established. The number of Parent Forums has also increased.
- Out of school activities that combat anti-social behaviour have increased also. Three Clusters saw a percentage increase in the number of secondary pupils involved in voluntary work and awareness training of the effects crime and anti-social behaviour can have on the community was organised for students.

Service Comparisons

Clusters/LCSPs are unique to Kent and therefore it is not possible to identify comparative partnerships in other local authorities. Kent has however engaged in a programme of study visits to consider children's trust arrangements in other Local Authorities. Study visits to Essex, West Sussex, Newham, Brighton & Hove, Telford & Wrekin, Knowsley and Redbridge have taken place to see how National Pathfinder Children's Trusts and others with recognised good practice are delivering the Every Child Matters agenda.

Lessons learned so far include:

- National Pathfinders started small and grew. They all selected one particular group of vulnerable children and young people and developed services and systems to improve outcomes for them and learned from this as organisations.
- The change process takes time, and most of the Pathfinders have evolved services over several stages.
It is more successful and easier to build on existing good partnership working and multi agency services than to start from scratch.
- One of the biggest challenges is moving from commitment to change to actually changing the way services are delivered and the ways staff work.
High level and sustained commitment from the top is essential, together with trusting local managers and staff to develop locally.
- The importance of all staff understanding what outcomes are (as opposed to outputs) and why establishing baselines and measuring and recording progress is important
- The need to engage children, young people, parents and front line professionals in identifying needs and developing strategies right from the beginning to achieve real improvements.

Section 17 Crime and Disorder Act

Towards 2010 Target 12 – LCSP's will work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools

Racist Incidents - School report racist incidents and these reports are monitored and analysed by school type, cluster and pupil demography. A Steering group considers data and makes recommendations to SMT to tackle under-reporting and support schools to report and respond to incidents.

CRB Checks – Checks are undertaken where staff have access children and young people or their data to ensure the safety of those children and young people. This is a specific action for the workforce development team.

NFER Pupil Survey of children and young people in Kent - Analysis has been undertaken to identify crime and disorder issues affecting children and young people. This has been used to inform planning and service delivery.

Youth Offending - A need was recognised in 2007 to improve partnership working between CSS and the Youth Offending Service to reduce the rate of re-offending amongst vulnerable young people. This work has resulted in the development of Joint Policy and Practice Guidance which will be implemented by staff from both services. A review of the policy and guidance will take place in April 2008.

Anti-bullying - Clusters are represented on the Kent Anti-Bullying Strategy Group; a multi-agency group that looks at bullying in the context of crime and Anti-Social Behaviour. The Group has developed guidance to schools on new Kent Police procedures for the management of incidents on school sites and on the development of updated policies on behaviour issues.

Integrated Youth Support Strategy – Clusters are contributing to the development of the IYSS. Key elements of the strategy include increasing young people's engagement in positive activities and improving their involvement with the local community.

Extended Services – The development of extended schools at a local level provides children, young people and adults with a range of positive diversionary activities. A number of schools have been informed by local police officers that crime rates have fallen in areas where before school, after school and holiday activities are available.

Equalities and Diversity

The emerging LCSPs are committed to promoting Equality and Diversity issues throughout their locally identified priorities. This will be achieved by ensuring practices such as impact assessments, adhering to anti-discrimination legislation and Kent's Equality Strategy are embedded when considering service delivery, commissioning, policy and day to day operations.

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), will be based on the five priority outcomes:

- Equal and Inclusive Services
- Participation and Involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
The Directorate has committed to the achievement of ISO 14001 during the course of 2008.	Grahame Ward	<ul style="list-style-type: none"> • Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. 	Ongoing
<p>LCSPs will identify the aspects of operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>LCSPs will support the implementation of the revised KCC Environment Policy and, as a priority, identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010, Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	<p>Ian Craig</p> <p>Ian Craig</p> <p>Ian Craig</p>	<ul style="list-style-type: none"> • Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. • Develop an understanding of the risks and issues regarding climate change during 2008/09 	Ongoing
<p>Towards 2010 - Target 30 Work towards introducing a Kent youth travel card entitling all 11 - 16 year olds to free public transport in the county, subject to the outcome of two district</p>	Ian Craig (with E&R)	Provide free bus travel for pupils in the pilot areas with the aim of reducing congestion,	Full county roll-out by September 2009.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
pilots.		pollution, promoting social mobility, giving parents more choice of school place.	
Towards 2010 - Target 31 The LA is piloting the concept of staggered hours to explore the educational value and the contribution that staggered hours may make in relieving rush hour congestion.	Ian Craig	To promote and encourage schools to stagger the start and finish times of the school day following the pilot at Hugh Christie Technology College.	15 schools by 2010
Reduce IT storage	Ian Craig	Actively promote good house-keeping skills to reduce IT storage on KCC servers. Feedback from CFE ICT Board.	April 2008 and ongoing
Staff are environmentally aware	All	All LCSMs to aim to ensure that: <ul style="list-style-type: none"> • All staff complete the online training • All new staff attend an induction which includes Environmental Awareness • All staff know the Environmental objectives within KCC • All staff can demonstrate their own contribution to reducing environmental impacts. 	Ongoing

SECTION 2: PRIORITIES AND OBJECTIVES

The purpose of the Clusters is to develop dynamic learning communities, to promote partnership working, to raise achievement, improve standards and to meet the needs of young people. They are based on the concept of shared responsibility and accountability for all young people and their communities. Their mission is to “Let no child or school fail”. As Clusters transform into LCSPs,

this purpose will be extended to include an overall partnership responsibility to improve outcomes for local children, young people and their families. This purpose will include the following responsibilities:

- Raise standards of achievement supported by Advisory Service Kent (ASK).
- Ensure maximum attendance at school and provision for pupils out of school supported by the Attendance and Behaviour Service.
- Promote collaboration between schools including:
 - sharing best practice and expertise
 - supporting weaker schools
 - opportunities to work across schools for staff and pupils
- Co-ordinate partnership activity with other children's services for example, Health, District Councils, Police to address local issues and improve outcomes.
- Participation and engagement of children, young people and their families.
- Early Years provision to meet local needs and effective transition planning to statutory schooling. LCSPs will also manage Children's Centres provision from September 2008.
- Specialist support to schools in meeting the needs of children with statements of special need (School Action Plus and School Action).
- Support the Extended Services agendas and Parent Support Advisers to deliver the national agenda.

LEAD ROLES

The Clusters and evolving LCSPs have a key role in supporting the delivery and implementation Of a number of corporate and Directorate targets;

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP - Priority 1 T2010, LFE 14, LAA 13	Build on strategic and local processes for mapping needs for services against provision, assessing VFM and evaluating effectiveness to sustain preventative and early intervention initiatives that are effective and enable better commissioning of services.	Children's Trust/Graham Badman
CYPP - Priority 2 T2010, LFE13	Improve joint working between services and agencies to achieve the best outcomes for children and young people	Children's Trust/Graham Badman
CYPP - Priority 3	Develop and inter-agency cross sector strategy to address workforce issues, facilitate integrated working arrangements for front-line services to ensure that the skills developed across the combined workforce meet the varied and different needs of children and young people.	Children's Trust/Graham Badman
CYPP - Priority 11	To significantly improve performance in literacy and numeracy in primary schools Action 52: Implement primary strategy	AEOs
CYPP Priority 14	P 14: Ensure the effectiveness of provision for all children and young people Action 67: Improve collaboration through federations	Ian Craig/AEOs

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	and clusters	
Targets Supported by the LCSP's/Clusters		
CYPP P 18	P 18: Establish schools at the heart of their community	Marisa White
CYPP 7 Action 31	Implement Children Centres	Ian Craig/Alex Gamby
Towards 2010 Target 51	Promote healthy eating in children and young people by providing nutritious lunches through the "Healthy Schools" programme and launch a range of community-based healthy eating pilots aimed at parents and carers.	Marisa White
Kent Agreement Outcome 1 CYPP -Priority 10	To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school	Alex Gamby

Detailed action plans relating to 2010 targets be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Local Education Officers:

LEOs ensure the day to day delivery and quality of education within Kent's 594 schools in 23 Clusters in line with OfSTED and other national standards. They provide advice and guidance to school(s), settings, governors, parents/carers, young people and multi-agency partners as appropriate. They are responsible for co-ordinating and commissioning children's services at cluster level. They have to take into account local and national objectives and incorporate these together with Cluster specific objectives to create annual cluster development plans. LEOs act as agents in the community to promote learning, regeneration and vocational skills. LEO Accountabilities are to:

- Act as agents for regeneration and renewal in the locality by raising the academic standards and vocational skills of the local population;
- Agree and manage the strategic direction of the Cluster in line with local and national objectives;
- Support the Cluster Boards in the delivery of the agreed objectives defined within the Cluster Development Plan;
- Provide the highest possible quality of education, meeting the standards set through agreed Cluster targets;
- Be responsive to the needs of individual learners, offering a wide curriculum choice.

Cluster Boards:

The budget allocated to the Cluster Boards assists them in the delivery of their Cluster Development Plans. The budget allows for forums, training, events and resources and is set against Cluster activity. Evaluation of impact and development plan monitoring is also an integral part of the service delivered by this body.

Cluster Team Staff:

The budget meets the cost of devolved staffing to the Cluster. Local Education Officers are jointly accountable to Cluster Boards and the central Local Authority through the Director of Operations. Their statutory and strategic responsibilities are monitored by Kent LA, whilst on a day to day basis they are accountable to the Cluster Board. The position of the LEO is therefore dual-facing, reflecting the vision and needs of the Cluster and those of the LA and its statutory responsibilities, national and local aspirations. LEOs have responsibility for deploying cluster staff to achieve defined outcomes and are responsible for the staffing budget and day to day line management. The teams undertake the following core functions:

- Education Psychology
- Education Welfare
- Community Development/Extended Services
- Additional and Special Educational Needs
- Early Years and Childcare
- Specialist Teaching

Core Priorities:

The budget is linked to core priorities, they include:

- Raising Attainment
- Inclusion
- Extended Services
- Meeting statutory requirements
- Setting local priorities

These priorities are embedded within Clusters but are now delivered within the framework of the 5 Every Child Matters key outcomes.

Please note Clusters will transform into LCSPs in September 2008.

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Clusters

2007-08			2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member	
801.9	18.8	Behaviour Service	18.8	849.1	0.0		849.1	0.0		849.1	MD	
814.6	18.6	Cognition & Learning	19.6	868.1	0.0		868.1	0.0		868.1	MD	
567.4	13.0	Communication & Interaction	13.0	582.6	0.0		582.6	0.0		582.6	MD	
898.3	35.0	Education Welfare	54.7	1,528.3	0.0		1,528.3	0.0		1,528.3	MD	
358.7	14.0	AEN	14.0	380.0	0.0		380.0	0.0		380.0	MD	
2,513.6	84.1	Early Years	59.1	2,668.2	0.0		2,668.2	-140.4		2,527.8	MD	
607.0	12.6	Community Schools	12.6	636.8	0.0		636.8	0.0		636.8	MD	
2,381.2	35.8	Admin	34.3	1,913.6	527.4		2,441.0	0.0		2,441.0	MD	
705.0	0.0	Clusterboards	0.0	0.0	774.0		774.0	0.0		774.0	MD	
31.9	0.0	Base	0.0	0.0	31.9		31.9	0.0		31.9	MD	
0.0	0.0	Extended Schools Grants	0.0	1,796.9	0.0		1,796.9	0.0		1,796.9	MD	
631.5	17.1	EMAG	16.7	922.8	0.0		922.8	0.0		922.8	MD	
1,215.5	0.0	Hands On Support	0.0	1,215.5	0.0		1,215.5	0.0		1,215.5	MD	
212.1	0.0	AEN Inclusion	0.0	363.6	0.0		363.6	0.0		363.6	MD	
1,092.0	24.5	Physical & Sensory	24.6	1,156.5	0.0		1,156.5	-80.0		1,076.5	MD	
0.0	0.0	Child Development Officers - Sure Start	26.0	794.9	0.0		794.9	0.0		794.9	MD	
0.0	0.0	Horton Kirby Environmental centre	1.5	42.6	0.0		42.6	-42.6		0.0	MD	
12,830.8	273.5	Controllable Totals	294.9	15,719.5	1,333.3	0.0	17,052.8	-263.0	0.0	16,789.8		
		Memorandum Items										
874.3		Central Overheads								1,640.8		
216.3		Directorate Overheads								284.8		
		Capital Charges										
13,921.4	273.5	Total Cost of Unit	294.9	15,719.5	1,333.3	0.0	17,052.8	-263.0	0.0	18,715.4		

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Listed below are the emerging key priorities identified by each Cluster/LCSP. Detailed LCYPPs will include specific targets/actions; these will be approved by the Kent Children's Trust (County) Board in July 2008.

**Local Children and Young Peoples Plans for September 2008 - 11
Summary of High Level Priorities - January 2008**

All clusters were asked to start work on a Local Children and Young Peoples plan in readiness for Phase 1 Local Children's Service's Partnerships from September 2008 and to report high level priorities by end of December 2007. Clusters are at varied stages of development in agreeing a LCYPP and the tables below represent work in progress.

All clusters were provided with multi agency data across the ECM outcomes to provide an audit of need together with the NfER pupil survey results and MOSIAC analysis.

Please note that most clusters have also identified actions / targets against each of these priority areas listed in the tables below.

Page	Ashford (AS 1) – LEO Laura Froude	
1	Be Healthy	<p>To improve the health and emotional wellbeing of children and young people by ensuring early intervention and preventative strategies focus on:</p> <p>1.1 Improving nutrition and parent's and children's understanding of healthy eating</p> <p>1.2 Promoting the benefits of, and increasing opportunities for, physical activity in schools and the community</p> <p>1.3 Reducing alcohol consumption and smoking</p> <p>1.4 Reducing the incidence of teenage pregnancy</p> <p>1.5 Improving the mental health and emotional well being of children and young people and reducing the incidence of self harm</p>
2	Enjoy and Achieve	<p>2.1 To further develop family learning opportunities and parenting support programmes</p> <p>2.2 To ensure equality of access for all children and young people (including ethnic minorities, CYP with complex needs / learning difficulties and / or disabilities and Looked After Children)</p>
3	Be Safe	<p>3.1 To work together to protect all children from harm and develop effective and appropriate children's services referral processes</p> <p>3.2 To implement Restorative Justice principles in all [secondary] schools with support from Youth Offending Service and the Police (Youth Crime Reduction Office)</p>
4	Making a positive	<p>4.1 To improve community cohesion by developing inclusive strategies to support and engage all</p>

Ashford (AS 1) – LEO Laura Froude

contribution	sections of the community, including minority ethnic groups and families new to the area
5. Economic Well Being	5.1 To focus activity in South Ashford and children’s centres to support most the vulnerable children, young people and their families
	5.2 To promote and foster higher aspirations for young people and their families

Ashford Rural – LEO Helen Anderson

Page 503	1. Be Healthy	1.1 Establish / support well being Centres where young people can get access to a number of confidential services in one place, preferably on school sites
		1.2 Develop and support programmes to support the emotional well being of children and young people (may link with above)
		1.3 Develop a local strategy for ensuring drugs education and SRE are well supported and imaginatively taught in all schools, and that young people can access good quality information/ advice out of school
		1.4 Identify and ensure early intervention where children’s health needs are not being met (use the Red Book?)
2. Enjoy and Achieve	2.1 Ensure more young people have access to something to do out of school – work on transport, venues and other issues	
	2.2 Ensure that children, young people and families are supported at transitions	
3. Be Safe	3.1 Ensure more local access to the Freedom Programme	
	3.2 Ensure that schools sign post services for victims of Domestic Violence	
	3.3 Ensure that children and young people continue to say they feel safe in and out of school (particularly those going out of Cluster)	
4. Making a Positive Contribution	4.1 Support extension of Neighbourhood Youth For a	
	4.2 Extend school charitable / volunteering activity to link into identified community needs	
	4.3 All schools to nominate a representative on the Parents Forum	
	4.4 Schools to be more open and accessible to local communities	
5. Economic Well Being	5.1 Ensure children, young people and families have high aspirations	
	5.2 Examine how transport might be more affordable to allow young people and adults to access training and employment opportunities	

Canterbury Coastal – LEO Jean Mosley		
1. Being Healthy	1.1	With Partners ensure that services continue to be developed to improve and promote healthy lifestyles outcomes for Children
2. Enjoy and Achieve	2.1	Raise standards at Pre – School and KS2 across the Cluster
	2.2	To improve opportunities for secondary age pupils
	2.3	Improve outcomes for vulnerable children and young people and establish the principle of collective ownership across the Cluster
3. Be Safe	3.1	Improve and extend preventative services to ensure that children are supported in their families and the need to remove children is reduced
	3.2	Improve the actual and perceived safety of young people in the Cluster
4. Making a positive contribution	4.1	Improve participation and engagement by all children and young people in youth, cultural and community activities in a meaningful way
	4.2	Improve participation and engagement of parents
	4.3	Reduce youth offending numbers and anti-social behaviours
	4.4	Improve participation and engagement of disabled children and young people
5. Economic Well Being	5.1	Further develop and increase the number of extended schools in the Cluster
	5.2	Establish and develop children’s services
	5.3	Increase the number of young people who have skills and vocational qualifications

Canterbury City and Country – LEO Maggie Gregory		
1. Be Healthy	1.1	With partners ensure that services continue to be developed to improve and promote healthy lifestyles and outcomes for children
	1.2	To identify children and young people with emotional and / or physiological difficulties at the earliest possible stage and respond with the most effective support
2. Enjoy and Achieve	2.1	To promote the physical, emotional, social and intellectual development of young children so that they flourish at home and at school
	2.2	Improve performance in Cluster primary schools
	2.3	To increase attendance in Cluster Schools
	2.4	To improve opportunities for secondary age pupils
	2.5	Ensure the effectiveness of provision for all young children and young people
3. Be Safe	3.1	Improve and extend preventative services to ensure that children are supported in their families

Canterbury City and Country – LEO Maggie Gregory

	3.2	and the need to remove children is reduced Improve services for children at risk and in need of protection
4. Making a positive contribution	4.1	Improve participation and engagement by children and young people in the community activities and decision making
	4.2	Reduce youth offending numbers and anti-social behaviours
5. Economic Well Being	5.1	Increase the number of young people who have the skills and vocational qualification for work
	5.2	Establish schools at the heart of their community
	5.3	Combat child poverty

Cranbrook and Paddock Wood – LEO Mike Thompson

This cluster has not identified priorities by ECM outcome but has provided the following list

1.	Emotional Wellbeing
2.	Inclusion
3.	Access (for targeted groups)
4.	Early Years / Children’s Centre(s)
5.	Whole child health
6.	(Parental) engagement

Dartford West – LEO Laurie Thomas

This cluster has not identified priorities by ECM outcome but has provided the following list

1.	Reducing teenage pregnancy
2.	Improving educational outcomes
3.	Substance misuse
4.	Reducing impact of domestic violence
5.	Young people feeling increasingly safe
6.	Improving emotional well-being

Dartford West – LEO Laurie Thomas

This cluster has not identified priorities by ECM outcome but has provided the following list

7.	Reducing childhood obesity
8.	Increasing family support
9.	Reducing NEET

Dartford East – LEO John Studley

This cluster has not identified priorities by ECM outcome but has provided the following list

1.	Reducing teenage pregnancy
2.	Improving educational outcomes
3.	Substance misuse
4.	Reducing impact of domestic violence
5.	Young people feeling increasingly safe
6.	Improving emotional well-being
7.	Reducing childhood obesity
8.	Increasing family support
9.	Reducing NEET

Dover – LEO Lee-Anne Farach / Deal and Sandwich – LEO Alan Rogers

1. Be Healthy	1.1 Promote healthy lifestyles for children and young people and reduce childhood obesity 1.2 Improve children's and young people's mental health and self-esteem
2. Enjoy and Achieve	2.1 Reduce absence and exclusions from school 2.2 Raise the aspirations for learning within the community 2.3 Provide a wide range of social and leisure activities for children and young people
3. Be Safe	3.1 Promote a safe and positive environment for children and young people and reduce bullying 3.2 Reduce the number of under 5s entering the child protection process through the use of preventative services

Dover – LEO Lee-Anne Farach / Deal and Sandwich – LEO Alan Rogers

	3.3	Reduce the number of hospital admissions due to injury
4. Making a positive contribution	4.1	Improve the perception of young people in the community and support them to make a positive contribution
	4.2	Listen to young people and engage them in their communities
5. Economic Well Being	5.1	Take action to ensure that vulnerable children and young people have decent housing
	5.2	Ensure young people have access to advice, training and skills inline with the regeneration aspirations for the district

Gravesham – LEO Sue Tunnicliffe

This cluster has not identified priorities by ECM outcome but has provided the following list

1.	Raise aspirations of children, young people and families
2.	Reduce the incidences of bullying
3.	Reduce anti-social behaviours
4.	Reduce the fear of crime and youth crime
5.	Reduce the levels of obesity in children
6.	Reduce incidences of domestic abuse
7.	Ensure children are ready for school
8.	Ensure school places for 'new arrivals'
9.	Meet the needs of our 'new' communities
10.	Reduce alcohol abuse

Maidstone 1 Cluster – LEO Julie Stones

1. Be Healthy	1.1	Develop strategies and programmes to combat the upward trend of teenage pregnancy in Maidstone 1
	1.2	Support schools to deliver the healthy schools agenda
	1.3	Develop referral routes and early intervention strategies that will meet the needs of vulnerable

	1.4	children and young people with mental health needs – monitor, evaluate and review Continue and further develop early intervention strategies in early years
2. Enjoy and Achieve	2.1	Develop an innovative creative curriculum, which embeds assessment for learning, is more cross curricular and offers a personalised learning experience in and across the primary and secondary sectors
	2.2	Improve motivation in the classroom, ensuring that all pupils reach their potential and identify earlier those pupils at risk of disengagement and in need of early intervention
	2.3	Improve Foundation Stage results and the physical, emotional and social well being of children entering primary school so that they are ready for learning in every dimension
3. Be Safe	3.1	Improve personal and physical safety of pupils and staff in and around schools sites and campuses by working closely with other schools, the police, the community and the local council
	3.2	Reduce permanent and fixed term exclusions by further development of Managed Moves process at all key stages, review of Alternative Curriculum and appropriate teaching and learning for disengaged students with a Cluster wide dialogue on inclusion
	3.3	Improve attendance by reference to the Cluster Attendance Protocol and a clearer partnership agreement between schools, students and parents
	3.4	Improve child protection and support vulnerable families by improved communication and support and training for staff working in frontline situations
Maidstone 1 Cluster – LEO Julie Stones		
4. Making a positive contribution	4.1	Promote the Pupil Voice by developing a Cross Cluster School Council for Secondary Schools and Schools forums for primaries to discuss and implement key Cluster projects, consult on key issues and address the issues within the NFER and One Voice surveys
	4.2	Raise profiles of schools within the community by progressing the extended schools agenda and developing more community based opportunities for children and young people
	4.3	Support the development of the Maidstone Parents Voice and increase the number of parent forums operating within schools or groups of schools to engage parents more positively in their child's learning experience
5. Economic Well Being	5.1	Development of childcare provision through breakfast clubs, after school clubs, school holiday

	clubs, crèches and early years settings
5.2	Development of Extended schools programme to meet the 2010 core offer
5.3	Develop creative ways to engage with parents, raising their aspirations for their children and for themselves
5.4	Develop vocational and life skills training which will improve aspirations of students, meet local need and improve self-esteem, decision making, citizenship, and resilience in adulthood

Maidstone 2 Cluster – LEO Hilary Macdonald	
1. Be Healthy	<p>1.1 With partners ensure that services continue to be developed to improve and promote healthy lifestyles outcomes for children</p> <p>1.2 To identify children and young people (aged 0-15) with emotional and / or psychological difficulties at the earliest possible stage and respond with the most effective support</p>
2. Enjoy and Achieve	<p>2.1 Promote the physical, emotional, social and intellectual development of young children so they flourish at home and school</p> <p>2.2 Improved performance in primary school</p> <p>2.3 Increase school attendance</p> <p>2.4 Support secondary education in developing creative and autonomous learners who have access to the best learning opportunities that suit their needs</p> <p>2.5 Foster opportunities to develop effective leadership in all education settings</p>
3. Be Safe	<p>3.1 Improve and extend preventative services to ensure that children are supported in their families and the need to remove children is reduced</p> <p>3.2 Further improve multi agency approaches and services for children at risk and in need of protection</p> <p>3.3 Ensure children and young people are safe and feel safe in the communities where they live, go to school, play, work and travel</p>
4. Making a positive contribution	<p>4.1 Improve participation and engagement by all CYPP and families in youth, cultural and community activities</p> <p>4.3 Reduce youth offending numbers and anti social behaviours</p>
5. Economic Well Being	<p>5.1 Increase the number of young people who have the skills and vocational qualifications for work through implementation of the 14-19 strategy</p> <p>5.2 Establish schools at the heart of their community</p>

Malling – LEO Tony Froud

This cluster has not identified priorities by ECM outcome but has provided the following list

1.	Agencies and organisations within the Malling area to work together to achieve the best outcomes for all CYPP through early preventative intervention
2.	Seek to improve access for CYPP to a wide range of education leisure facilities, including the extension of the Freedom Travel Pass into the Malling area
3.	Improve and promote healthy lifestyles outcomes for children and young people in the Malling area
4.	Improve the mental health of CYPP through integrated working and early identification
5.	Promote the physical, emotional, social and intellectual development of children of all ages so that they flourish and feel safe at home, at school and in the community
6.	Sustain the successes and raise the level of performance and enjoyment of pupils in schools
7.	Reduce absence and exclusions from schools
8.	Engage the CYPP, their and carers and the community Malling actively in the developmen5 of the local children's trust like arrangements and in youth, cultural and community activities
9.	Reduce the number of young people getting into trouble and support them to make a positive contribution.
10.	Work with schools, colleges, employers and trainers to reduce the number f young people leaving school with no qualifications and of those not in education, employment or training
11.	Foster active links between all schools and their communities
12.	Seek to increase supported housing provision, including bridging accommodation for the young homeless
13.	Improve the education and well being of LAC to ensure an equity of opportunity and provision
14.	Generate better life chances and educational outcomes for minority and vulnerable groups, including travellers, minority ethnic groups, disabled children and those with learning difficulties

Sevenoaks South – Alison Hookway

This cluster has not identified priorities by ECM outcome but has provided the following list

1.	Promote the emotional well being of all CYPP
2.	Improve the quality of early years services

3.	Support and develop more effective services for vulnerable and disaffected CYP
4.	Increase the range of and access to preventative health services (sexual health particularly)
5.	Enable parents to positively support all aspects of the development of their children
6.	Ensure that each transitional stage is a positive experience which enable s all CYP to active their full potential

Swanley and District – LEO Paul Shallcross	
This cluster has not identified priorities by ECM outcome but has provided the following list	
1.	Identify mechanism for consultation with targeted groups of CYP
2.	Extend out of school provision for vulnerable CYP
3.	Sexual health
4.	Substance misuse
5.	Parenting
6.	Early years (children’s centres)
7.	Domestic Abuse
8.	Develop effective well being services and referral pathways
9.	Safer Swanley and District

Shepway 1 – LEO Val Walton / Shepway Rural – LEO Stephen Smith		
1. Be Healthy	1.1	Reduce Childhood obesity and promote healthy lifestyles for children and young people
	1.2	Improve children’s and young people’s mental health and reduce self - harm
2. Enjoy and Achieve	2.1	Reduce absence and exclusions from school
	2.2	Improve education outcomes for vulnerable groups of children and young people
3. Be Safe	3.1	Reduce bullying and promote a safe a positive environment for children and young people
4. Making a positive contribution	4.1	Reduce the number of children and young people getting into trouble and support them to make a positive contribution
5. Economic Well Being	5.1 in	Reduce the number of young people leaving schools with no qualifications and those not in education, employment or training

Swale Urban – LEO Ian Le Brunn / Swale Rural – LEO John Truman

1. Be Healthy	1.1	Children and young people are making positive and informed choices for a healthy life style
	1.2	Children and young people are happy and emotionally well
	1.3	Children and young people feel in control of their lives
2. Enjoy and Achieve	2.1	Children and young people experience self esteem and a sense of achievement
	2.2	Children and young people are happy and emotionally well
	2.3	Children and young people feel in control of their lives
3. Be Safe	3.1	Children and young people feel in control of their lives
	3.2	Children and young people experience safety at home and in their environment
4. Making a positive contribution Page 562	4.1	Children and young people feel in control of their lives Children and young people experience self esteem and a sense of achievement
	4.2	Children and young people are happy and emotionally well
	4.3	Children and young people feel in control of their lives I
	4.4	Children and young people are participating in a tolerant, supportive community, including their school
5. Economic Well Being	5.5	Children and young people feel in control of their lives I

Thanet 1 – LEO Lesley Gallagher / Thanet 2 – LEO Sara Woodward

1. Be Healthy	1.1	To enable CYPP to enjoy good physical and mental health and live a healthy lifestyle
2. Enjoy and Achieve	2.1	To raise awareness of the importance of education across Thanet communities
	2.2	To improve the achievement of all CYPP by engaging them in their own education
3. Be Safe	3.1	To ensure CYPP are safe within their home environment and within the wider community
4. Making a positive contribution	4.1	To promote the voice of all stakeholders within the local community
5. Economic Well Being	5.1 full	To ensue that CYPP are not prevented by economic disadvantage from achieving their potential in life

Tonbridge – LEO Alyson Sheldrake

<p>1. Be Healthy</p>	<p>1.1 Healthy life style - To promote and deliver a healthy life style for CYP and families in Tonbridge in a co-ordinated and effective way</p> <p>1.2 Emotional and mental health - To provide integrated, early and appropriate support to achieve emotional well being for all CYP and families and provide rapid support when mental health issues arise</p> <p>1.3 Drugs and alcohol - To encourage the early identification of risk factors and early intervention by appropriate commissioned services. To develop critical care pathways and record and commission and decommission services based on needs. To focus on alcohol from an early age, the engagement of parents/carers and referrals to the DISP programme</p>
<p>2. Enjoy and Achieve</p> <p style="text-align: center;">Page 563</p>	<p>2.1 Early Years – To ensure all children aged 0-5 are given an equal opportunity to experience a safe and loving play based childhood and access individualised learning according to their needs</p> <p>2.2 Performance in Primary Schools – To ensure that all children make appropriate progress and enjoy learning</p> <p>2.3 Flexible Curriculum – To provide a continuous and flexible curriculum meeting the needs of all learners</p> <p>2.4 Attendance – To provide resources to make education properly personalised and to provide choice in order to increase attendance in schools</p>
<p>3. Be Safe</p>	<p>3.1 Sexual Health / Teenage Pregnancy – To focus on education on sexual behaviour through PSHE with particular focuses on self esteem, personal boundaries and power to choose so that teenage pregnancy is reduced and sexual health is improved</p> <p>3.2 Personal Safety – To deliver preventative education and support services for young people involved in abusive relationships, those at risk and victims of domestic abuse</p> <p>3.3 Family Crisis – To provide multi-agency response to support for families in crisis</p>
<p>4. Making a positive contribution</p>	<p>4.1 Participation – To engage and empower more young people to be able to make changes and choices for their own community</p> <p>4.2 Facilities and Activities for Young People - To ensure young people have access to activities covering all interests and delivered at times and places convenient for young people</p> <p>4.3 Preventing Disaffection – To provide early intervention and make communication and support more accessible to young people and parents / carers</p>

Tonbridge – LEO Alyson Sheldrake	
5. Economic Well Being	<p>5.1 Skills Provision for NEETs – To deliver permanent, ongoing, pre-entry level motivational training provision for those young people identified as NEETs</p> <p>5.2 Employment Opportunities and Training – To work with employer / training providers to provide more supported and accessible opportunities for young people</p> <p>5.3 Housing – To lobby for a range of supported housing, supported lodgings, residential respite and affordable housing as required, recognising that housing quality, security, availability and support is of highest priority and strategic as the foundation on which all LCT services rely for inclusion, family support, engagement and valuing our children, young people and families</p>

Tunbridge Wells – LEO Beth Macildowie	
1. Be Healthy	1.1 Develop the emotional stability and resilience of children and young people (“feeling happy“)
2. Enjoy and Achieve	<p>2.1 Improve attainment at school [with particular reference to the end of the Foundation Stage (FS) and the end of Key Stage 2 (KS2)]</p> <p>2.2 Improve school attendance in Tunbridge Wells</p>
3. Be Safe	3.1 Enable children and young people to feel safe
4. Making a positive contribution	4.1 Increase the positive contribution made by children and young people
5. Economic Well Being	<p>5.1 Increase the positive contribution made by children and young people</p> <p>5.2 Improve school attendance in Tunbridge Wells</p>

Risks

Kent Children's Trust Governance Framework - Lead Officer Joy Ackroyd

- Kent Children's Trust not operating within statutory requirements of Children's Act 2004.
- Partners unclear about decision making and lines of accountability leading to confusion and loss of impact on outcomes for children and young people.
- Poor communications between strategic services and Local Children's Services Partnerships leading to lack of commitment from front line staff.
- Fragmentation & duplication across children's services at strategic and operational levels.

Integrated Commissioning Framework - Lead Officer Sally Morris

- Partnership commitment is not acted upon within individual services.
- Key processes are not aligned and fragmentation and duplication is increased.
- Services to C&YP and their families are poorly planned, delivered and evaluated.
- Pace of improvement in key outcome areas is limited.

Information Governance and Sharing - Lead Officer Penny Payne

- Poor provision of training and awareness-raising leading to ill-informed and unsupported staff and managers.
- Poor performance monitoring leading to a lack of legal and ethical compliance and information security breaches.
- Poor handling of requests from the public for access to their information leading to a failure to uphold their legal rights and possible enforcement action by the Information Commissioner.

Integrated Processes (CAF, LP, ContactPoint and Resource Directory) - Lead Officer Joanna Wainwright

- Key services and partner agencies do not maintain commitment to developing integrated processes.
- Use of CAF, lead professional functions, ContactPoint and the Resource Directory do not become embedded in day-to-day practice.
- Difficulties with system integration and data quality mean information is not complete, accurate and reliable.

Integrated Working - Lead Officer Joanna Wainwright

- Key services and partner agencies do not maintain commitment to developing integrated working
- Use of CAF, lead professional functions, ContactPoint and the Resource Directory do not become embedded in day-to-day practice
- Complexities of matrix management not fully defined, understood and embedded in practice
- Loss of professionalism and expertise

Local Children's Services Partnership (LCSP) - Lead Officer Joy Ackroyd

- Loss of partner commitment at local level through poorly managed change processes.
- Insufficient capacity of partners to engage in new arrangements.
- LCSM Managers not recruited leading to poorly managed arrangements in the early stages & diminished service to C&YP.
- LCSPs not acting within the strategic framework established by the KCT.
- Inequity in service provision across Kent

LCSP Pathfinders - Lead Officer Joy Ackroyd

- Inadequate resources to progress the pathfinders locally.
- Strategic decisions do not take account of pathfinder learning leading to disengagement of local staff and partners.
- Over committed local teams leading to negative impact on service delivery.

LCSP Board - Lead Officer Joy Ackroyd

- Insufficient capacity within partner agencies to engage with the LCSP Board.
- Representation from partners not at the right level for integrated decision making.
- Loss of “good practice and goodwill” through transition process for cluster boards and consortia.
- LCSP Boards not established before Sept 08 leading to poor leadership in early stages of operation.
- Lack of clarity about purpose leading to confusion with other key partnerships in the locality.

LCYP Plan - Lead Officers Joy Ackroyd / Karen Mills

- Partners not able to agree shared priorities and/or commit resources.
- Insufficient data to inform decision making.
- Insufficient steer through KCT and KCYPP to ensure LCYPPs are appropriately focussed.
- Insufficient resources to deliver the LCYPP.
- Delays in LCSP recruitment leading to poorly managed activity in early stages of operations.

LCSP Staff, Budget and Accommodation - Lead Officer Joy Ackroyd

- Insufficient resources to introduce new structure.
- Delayed recruitment into key posts leading to poorly managed early stages of LCSP working.
- Lack of team & local identity arising from multiple, inappropriate office bases.
- Reduction in staff commitment impacting on service delivery.

LCSP Remit and Guidance - Lead Officer Joy Ackroyd

- LCSPs not operating with statutory guidelines and the requirements of the KCT.
- Partners unable to engage across a number of LCSPs due to inconsistent practice.
- Wide variation in quality of service provision across LCSPs.
- Fragmentation and duplication leading to loss of impact on outcomes.

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Name	Start and End Date	Feed back Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
NFER Pupil Survey	01/03/08 – 01/04/08	June 2008	All Kent pupils (approx 235,000 children)	Kent	NFER	Survey to establish children and young people's views about their lives within the 5 outcome areas of every Child Matters.	No	Anthony Mort
LCSP Pathfinder Evaluation	01/02/08 – 01/05/08	June 2008	4 Clusters	Shepway Maidstone T Wells	Solo Consulting	Evaluation to establish learning in integrated working at local levels across children's services.	No	Jill Wiles

STAFFING

Capacity, Skills and Developmental Planning

As set out in the opening sections of this plan, Clusters are at the heart of a major partnership development to introduce effective Children's Trust arrangements across Kent. This will involve the transformation of all Clusters and District Children's Consortia into LCSPs from September 2008.

Current Cluster staff will be transferred into the new LCSP teams and be supported by an appropriate training and induction programme.

The early stages of LCSP working will be evaluated in January 2009 and further training will be provided to address key themes of the evaluation.

A LCSP Manager will be recruited to lead the development of the partnership arrangements. This post will have a direct impact on the current LEO and JCO positions.

Equalities and Diversity

The LCSPs aim to reflect the diverse community of Kent. There is a universal commitment to promoting equality, valuing diversity and combating unfair treatment, by providing a safe and accessible working environment with fair access to learning & development opportunities, and to encourage and support all staff in fulfilling their potential.

The principles of tolerance, understanding and respect for others are central to the LCSPs. Diversity groups relating to social circumstances or background, gender, race, colour, ethnic origin, disability, sexuality, age, religion or belief are recognised, and the Partnerships will continue to work hard to provide a working environment that is free from harassment and discrimination.

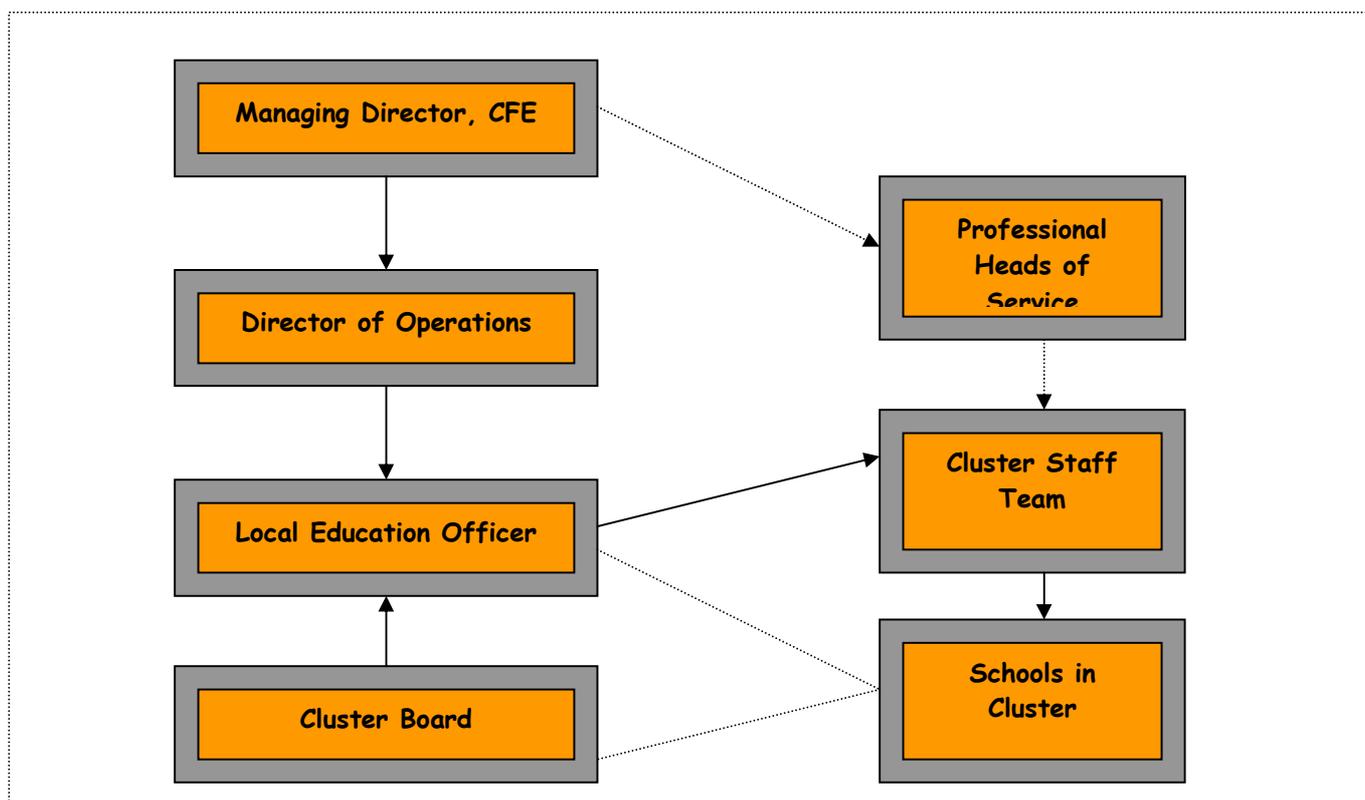
Diversity and Equality understanding and good practice will be included throughout the development of LCSPs, from basic awareness-raising, eg within induction programmes, through to more focussed or targeted training for those who require detailed understanding in supporting the diversity agenda.

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

- Equal and Inclusive Services
 - Participation and Involvement
 - Safe and free from harassment
 - The quality of intelligence and monitoring systems
 - Reputation as an excellent employer
- Clusters currently have a lead officer who represents the Cluster staff on the CFE E&D Strategy Group. The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:
 - Race Relations (Amendment) Act 2000
 - Disability Discrimination Act 2005
 - Equality Act 2006
 - LEOs and other Cluster staff involved in recruitment take part in Positive Action in recruitment training.

- Staff follow the 'two ticks' guidance in recruitment.
- Staff with disabilities or impairments have the support they require to conduct their work. General equalities training is available and actively promoted. Equal opportunities are considered when planning training events or allocating spaces on courses etc

Current Structure Chart



Structure charts to describe the LCSP arrangements will be provided in due course.

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	23	23
Pt12 and below (FTEs)	250.5	272
TOTAL	273.5	295 *
Of the above total, the estimated FTE which are externally funded		43.2**

Explanation of staffing changes:

Increase due to education welfare officers moving from attendance and behaviour unit to Cluster teams.

**17.2 funded by the EMAG standards fund and 26.0 CDOs funded from the Sure Start Grant

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

- Under current arrangements, Cluster targets are agreed with the Local Education Officer and the Cluster Board. Monitoring of these targets takes place between the LEO, the Cluster Chair and

the Director of Operations.

- A new performance management framework will be introduced to monitor the effectiveness of the LCSPs. This will involve a high-level strategic review by the Kent Children's Trust to ensure the effective implementation of the Kent CYPP through locality arrangements.
- LCSPs will be held to account through Local Children's Services Partnership Boards, the Director of Operations and the Kent Children's Trust. If an LCSP fails to deliver key targets, intervention will include changes in management, reduction in deployed resources and suspended powers.

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Children, Families & Education Directorate
Finance & Corporate Services Division
Annual Business Unit Operational Plan 2008/9

Cabinet Members: Mr. Mark Dance

Director: Keith Abbott

Division Business Plan Contact: Annette Jacobs

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PURPOSE OF THE SERVICE

Purpose:

The purpose of the Finance and Corporate Services Division is to deliver coherent, consistent and high quality support and services to all our customers, including Cabinet Members, Schools, Parents, University and College students, Unit Managers and Directorate staff. A key objective is to ensure sound financial planning, integrity and budgetary control in the Children, Families & Education Directorate. In addition, this Division works to maximise the capacity and contribution of the Directorate's workforce to deliver customer focused efficient services and continuously improve overall effectiveness.

PLANNING CONTEXT AND PRIORITIES

Local Context

Towards 2010 – Highlights the Directorate's priorities and targets over the four years of the strategy. This Division plays its part in the ensuring best value and appropriate management of financial and other resources.

The Children and Young Peoples Plan – 'Positive about our Future' sets out the vision, priorities and key actions agreed by the Directorate and Partners on the Children's Trust for improving outcomes for Children and Young People. This Division has lead roles for resource and budget alignment, implementing workforce strategy, improving CRB processes and ensuring overall value for money is achieved through sound management of resources.

Primary and Secondary Strategies – This division provides financial support for the closure, amalgamation and federation of schools, ensuring those schools earmarked for closure do not build up large deficits. The Division also manages the process of early retirements and redundancies, which come out of the above and provides support for new models of school leadership and workforce remodelling.

The County Community Plan - 'A Vision for Kent' – sets aspirations for the County and provides an overarching context in which KCC has a strategic role in community leadership. This Division supports the Directorate in achieving its targets.

The Kent Agreement – The Local Area Agreement (LAA) – The new Local Area Agreement sets out priorities for the Kent Partnership, from 2008-2011. At the time of writing the Kent Agreement 2 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

The Early Years Strategy (Draft) – This strategy aims to provide the vision and rationale for the development of early education and childcare for children. It is one of a suite of strategies that has been developed by Kent County Council to improve the outcomes of all children from birth to 19, and it should be read in conjunction with KCC's strategy for the provision of extended services and the Kent Children's Trust Parenting Strategy.

National Context

The Children's Plan – Building Brighter Futures – The publication by Central Government of the

Children's Plan means a new leadership role for Children's Trusts in every area, a new role for schools as the centre of their communities, and more effective links between schools, the NHS and other children's services so that, together, they can engage parents and tackle all the barriers to the learning, health and happiness of every child. The Children's Plan sets ambitious new goals for 2020.

School Standards and Framework Act 1998 as amended by the Education Act 2002 - In line with the requirements of this Act, this Division offers a traded service with schools, whereby schools are able to purchase financial services and it also provides information on competitors to enable schools to make informed choices. Under the same statute, this Division provides model policies and financial support to help schools manage employment litigation.

The Education Act 2004 – In line with the requirements of the Act, the Finance Unit within this Division now issues 3 year budgets to schools.

Building Schools for the Future – Kent is part of this national programme to rebuild or renew secondary schools over the next 15-20 years. In Kent, the aim of BSF is to combine investment with the vision for teaching and learning set out in the Secondary strategy. This Division assists in the resource management of the programme.

Children and Young Person's Bill (stems from the green paper 'Care Matters: Transforming the Lives of Children and Young People in Care') –The Bill will reform the statutory framework for the care system, to ensure that children and young people receive high quality care and support and to drive improvements in the delivery of services focussed on the needs of the child. It will enable those who enter the care system to achieve the aspirations parents have for their own children and reduce the gap in outcomes between children in care and their peers. It will also promote improved placement stability and ensure more consistency for children in care; improving the experience children in care have at school and increasing their educational attainment. This Division participates in the Looked After Children Group, providing advice on assessing the financial implications of the policy.

The DCSF Financial Management Standards in Schools - FMSiS is a DCSF requirement that demonstrates a school is managed well financially. In January 2007, the DCSF directed that the Standard was added to the Authorities Scheme for Financing Schools and it is now a legal requirement for all schools to meet the Standard. This Division leads on the development of a comprehensive FMSiS package for supporting schools through the process.

Student Support Regulations 2006/08 – In line with the requirements of the Act, this Division, through the Student Awards Unit, ensures that all applicants requesting financial support in order to attend University are assessed as eligible, in order to receive public funds.

A Range of Employment Law Statutes – this Division provides information updates and model policies, ensuring that schools and Directorate managers operate within the law on people management issues such as discrimination, unfair dismissal, contracts of employment and pay.

School Teacher pay & Conditions Document – this Division provides interpretation and advice to schools on the use of this statutory regulation.

National Terms and Conditions for Soulbury – this Division provides advice and interpretation for Local Authority managers in applying these contractual terms.

Partnerships

The Finance & Corporate Services Division has identified the following partnerships;
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Short description of the nature of the joint working	KCC lead officer name and contact details
Provision of financial services to Medway Council schools on a traded basis.	Dave Hinks dave.hinks@kent.gov.uk 01227 284446
Kent Transport Partnership - to encourage collaboration between schools and colleges on transport initiatives. The Learning & Skills Council (LSC) issues the funds and is on the Board.	Nick Jordan Nick.Jordan@kent.gov.uk 01622 605101
Post 16 Learner Support Funds - Grants for individual students to help with costs, e.g. books/equipment. The Learning & Skills Council (LSC) issues the funds to Local Authorities.	Nick Jordan Nick.Jordan@kent.gov.uk 01622 605101
Educational Maintenance Allowances (EMA's) - Weekly payments from Central Government to post 16 pupils at school and college. The Learning & Skills Council (LSC) co-ordinates EMA's with other partners, including Kent.	Nick Jordan Nick.Jordan@kent.gov.uk 01622 605101
Joint working with the Early Years sector- working with the private, voluntary, independent and maintained nursery providers to develop and implement a single formula for delivery of free entitlement to 3 & 4 year olds, as per the DCSF requirements.	Keith Abbott Keith.Abbott@kent.gov.uk 01622 696588
Joint working with the Learning and Skills Council (LSC) – working with the LSC to ensure the smooth re-integration of funding for 16+ students to the Local Authority, and renewing relations with the Further Education sector.	Simon Pleace simon.pleace@kent.gov.uk 01622 694014
Children and Young People's Workforce Strategy: working with other partners from the Kent Children's trust to develop and implement this strategy.	Rob Semens/ Ann Christina rob.semens@kent.gov.uk 01622 694064

Significant change to meet needs/demand

The following recent changes, both internal and external, have and will influence the Division:

Multi-Year Budgets for Schools – the provision of multi-year budgets to schools is resource intensive due to the timescales being the same as the annual budget (the DCSF have not extended timescales). The process is also complex, because we are collecting data and attempting to predict school rolls for up to 3 years ahead. Our ability to consult and make changes during the multi-year period is severely curtailed by the new regulations; therefore forward planning and change management is imperative. These changes create additional work at what is already a peak period, but also the nature of the work means that skilled staff are essential as they have to have an in depth knowledge of the schools' funding arrangements, therefore placing a huge burden on a small number of staff and reducing our capacity to respond to other issues at this time. In addition, there is increased workload on the Schools Funding Forum and the other associated groups that we support.

Development of a Common Formula for Early Years – again, resource intensive and complex, with additional resource required to work in collaboration with diverse sectors (with differing agendas). There are significant challenges in devising a formula that suits all, especially with the historic differences between maintained and private, voluntary and independent sectors.

Efficiency Savings – savings required from Corporate cross-cutting themes – some very challenging to deliver and may result in alternative staffing reductions. If cost reductions are made by deferring appointments to senior posts there will be an impact on support at a senior level, which will cause workload problems, particularly through closedown, and with the various consultative groups such as the Schools Funding Forum. There may, however, be opportunities through restructure to reduce grades as a result of the changing nature of the work.

Supporting Children's Trusts/ Local Children's Services Partnerships – a challenge to identify adequate support from within existing resources, coupled with an uncertainty as support requirements evolve alongside the implementation and development of LCSP's.

Staff Turnover – turnover in some key posts results in temporary capacity issues, skills shortages and knowledge gaps – this, in turn, puts pressure on remaining staff and diverts already scarce resources to the recruitment of new staff – also a loss of skilled staff to schools and other Directorates, which puts pressure on succession planning.

Growing number of Deficit Schools and the Impact on Resources – Our assessment of the DSG settlement for schools, combined with the impact of falling rolls, is that without intervention we could see a very sharp increase in the number of schools in deficit. The work involved in identifying those schools at risk of deficit and the initial intervention is considerable. If we then work with a school to develop and monitor a recovery plan this becomes a major resource issue, which we are currently not able to respond to.

Diploma Funding – need to develop financial support and funding arrangements for the new diploma lines – new initiative and funding stream which will take time and resource to 'bed in' and make happen. The wider issue linked to this, under Government proposals, is to scrap the LSC and to bring all 16-19 funding, including the FE Colleges, back to the Local Authority through the DSG, by 2010. How this is to be integrated will not be clear until the DCSF issues further guidance.

Feedback	Action Taken
Various consultation groups providing ongoing feedback	Feedback is actioned and the results fed back in an ongoing process across the various task groups, including Schools Forum, Central Costs and Specific Grants Group, and Delegated Formula Funding Group
Schools Local Finance Forums/ County Bursars groups	Primary, Secondary and Special School local forums and bursar groups sharing best practice and discussing topical issues on an ongoing basis
Schools Formula Consultation	Major consultation exercise, involving fully interactive web based information and return (includes full costings of individual proposals for the first time). Comprehensive briefings were carried out for headteachers, bursars and governors outlining the significant changes to schools budgets, which will form the basis of funding for the next 3 year period
Private, Voluntary and Independent Early Years - analysis of cost pressures	A survey undertaken of all 740+ private, voluntary and independent providers, to analyse the costs of delivering free entitlement to 3 and 4 year olds. 447 returns were received and this formed the basis of the analysis of costs, which was presented to the Funding Forum prior to the 2008-11 budgets being set

Review of Performance 2007-08 (to key indicators 2007-08)

Task	Performance
Issue School Budgets before 31 st March	593 budgets issued to schools by 5 Mar 2007 for 2007-08 financial year
Issue draft budgets to all Directorate managers	Draft budgets issued to managers by 12 Feb 2007 for 2007-08 financial year
Re-design the Compliance Programme to fall in line with FMSiS requirements, eliminating duplication between the two and producing a programme on a more robust software platform	Programme produced, awaiting final software developments from ISG
Financial Management Standards in schools (FMSiS) implementation programme	61 secondary schools self assessments and, in addition, 138 primary, 24 special and 3 middle schools supported
Effective management of 'No deficits' policy	20 schools provided with ongoing support – 14 deficit recovery plans signed off
Management of 3 year financial planning process for schools	576 3 year plans received and checked (including 4 special school 1 year plans)
Accurate and timely payments of entitlements to maintenance grant and tuition fees (prior 1997)	All payments made, and in a timely fashion
Accurate assessment of tuition fees and student loan entitlement (after 1998)	All entitlements assessed accurately
Teachers Pensions Annual Return	100%
Number of Kent Schools purchasing contracts through Kent Services For Schools	100% of schools purchasing contracts
Number of Kent schools purchasing Finance contracts	95% of schools purchasing finance contracts
Number of Medway schools purchasing Finance contracts	85% of Medway Council schools purchasing finance contracts

Key Performance Indicators 2008-09

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
3 Year Budgets issued before 31 March	05/03/07	Yr 1 29/02/08 Yr 2 14/03/08 Yr 3 31/03/08	Yr 2 28/02/09 Yr 3 12/03/09
Draft Budgets issued to all Directorate managers	12/02/07	15/02/08	13/02/09
Tranche 4 Compliance Programme implemented in schools	N/A	200	200
Financial Management Standards in Schools (FMSiS) – next phase	100 Secondary schools trained 37 External assessments completed	223 Schools trained 148 External assessments 61 Self assessments completed	130 Schools to train 223 External assessments completed
Non Delegated Compliance Programme implemented across Directorate budget managers	N/A	N/A	50
Accurate and timely assessment of tuition fees, student loan and maintenance grant (after 1998)	100%	100%	100%
Correct assessment and issue of LSC Post 16 School Access Fund payments to pupils	100%	100%	100%
Anti-fraud measures maintained in conjunction with national data matching and external agencies	No fraudulent student applications detected	All possible fraudulent applications detected	No fraudulent student applications detected
Uptake of LSC transport partnership funding	100%	100%	100%
Teachers Pension Annual Return	100%	100%	100%

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Number of Kent Schools purchasing contracts through Kent Services for Schools	99%	100%	100%
Number of Kent Schools purchasing finance contracts	94%	95%	95%
Number of Medway Council Schools purchasing finance contracts	82%	85%	85%

National Indicator dataset

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate.

Achievements/Outcomes 2007- 08

Task	Outcome
CFE Finance	
Implementation of finance restructure, ensuring smooth transition for Budget production and implementation	Improved service provision to all Directorate units and an improved structure for schools' budget preparation
Completion of development and implementation of new funding formula arrangements for specific additional projects on residential special schools, SEN units and very severe and complex needs funding	No movement regarding residential special schools. Agreed outcome on funding reached with the funding forum but not implemented due to Member decision
Significant improvements achieved in the support for Schools Forum, with representation, elections, and improved communication on ClusterWeb.	Improved transparency and participation
Restructured budgets to meet revised Member portfolio requirements	Members receive clear and transparent information relating to own portfolios
Produced detailed costing of free entitlement for early years providers	Provision of detailed information on costings to enable feedback to Early Years Reference Group
Management of School "No Deficits" policy	Proven process in place to assist schools in achieving a no-deficit position
Implementation of a Compliance programme for Directorate service units	Compliance database created and tested. Clear, consistent and up to date guidance issued and regularly updated on ClusterWeb for Directorate budget managers
Financial Management Standards in Schools (FMSiS) programme implemented for all schools	All secondary, middle and primary schools in tranches 1 and 2 have been given details and support to enable them to achieve the standard
Ongoing support for Local Finance Forums and Bursars Groups	22, Primary, 4 secondary and 1 special group, together with 1 County Bursars group supported by officers on a regular basis
VAT automation	Automation process went live for some schools July 2007 – intention to rollout to all schools in 2008/09

Task	Outcome
Senior Leaders training – training for senior leaders within schools on financial management, in association with the Secondary Transformation Team, with potential for formal accreditation of course	50+ senior managers attended and received a programme of financial management training
Review existing finance support packages, developing ongoing flexible and demand led services that reflect customer need	Publication of 2 new finance support packages within the 2008-09 Kent services for Schools catalogue
Purchase card rollout for Kent schools	400+ cards rolled out across the County
Oracle Accounting System– continuation of local reporting programme across Directorate budget managers	Where feasible, units have been given option to run reports locally, giving local control of management information to budget managers
Kent Services For Schools	
Promote Trade Fair to market KCC services and those of other providers, to help schools become informed purchasers	Improved attendance on previous year. Positive verbal feedback received from delegates
Development of new Kent Services for Schools database – anticipated live date April 2008	Creation of an on-line ordering system, improving management information for schools and service providers
Personnel	
Implement Children and Young People's Workforce Development Strategy, improving effectiveness of Staff Development Group and School Workforce Development Group	Workforce Development plans in place and implemented
Provide support for staffing changes due to budget reductions and for Directorate restructuring, to devolve resources to Clusters/ Trust-like arrangements	Staffing changes implemented and HR strategy for restructuring in place
Raise the profile of employment equality in CFE by focusing on BVPI measures	Wide understanding by managers of action required to address BVPI measures – some progress made, but further action required

Task	Outcome
Use Oracle HR to support people management in the Directorate, produce a Workforce Plan and monitor staffing numbers	Regular reports on key staffing issues produced for managers and SMT and a Workforce Plan implemented
Enhance support to managers to improve performance management and recruitment practice	Personnel Consultancy now focused more on performance management - recruitment practice still under review
Implement new approaches to support recruitment and retention of key staff, especially teachers and social workers	New initiatives implemented in consultation with managers and schools
Awards	
Continue to provide full range of assessments and payments to eligible students until March 2011, when the Local Authority officially ceases to be involved and the process is transferred to the Student Loans Company	A full and effective service provided in spite of future uncertainties, skilled staff leaving and their replacement with temporary, unskilled staff

Service Comparisons

No benchmarking details are available for the Finance and Personnel Units. Below is a table detailing Comparators for the Awards Unit.

Indicator	Comparator	HE Student Numbers across the UK		
		County	Student Support	Cases Per Staff Member
Benchmarking	Other Local Authority Awards Units	Kent	20,133	1,150
		Lancashire	18,534	1,115
		Buckinghamshire	15,740	1,070
		Cheshire	11,990	720
		East Sussex	8,150	750
		Essex	18,335	685
		Hampshire	20,070	855
		Hertfordshire	18,900	700
		Nottinghamshire	10,200	1050
		Staffordshire	15,600	975
		Surrey	19,780	780
		West Sussex	10,360	730
		Gloucestershire	12,875	685

Section 17 Crime and Disorder Act

Safe recruitment: Due to improved support and monitoring, risk to children and young people from recruitment of unsuitable staff is significantly reduced.

Equalities and Diversity

Training in Equality and Diversity:

The Staff Development Group, managed by this Division, has set aside funding to enable all managers and staff to attend relevant training, and especially training on staff recruitment for managers.

Personnel Equality BVPI's for Children, Families and Education (as at September 2007)

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
*BV11A – Top 5% Earners – Women	46.52%	61.65% actual 61.97%	50.00%
*BV11B – Top 5% Earner – Minority Ethnic Communities	2.15%	1.73% actual 2.51%	2.25%
*BV11C – Top 5% of Earners with a Disability	1.80%	1.34% actual 3.73%	2.25%
*BV16A – Percentage of employers with a disability	1.83%	2.09% actual 2.09%	2.30%
*BV17A – Percentage of black and ethnic minority employees	2.49%	3.13% actual 3.17%	2.65%

BVPIs will cease at the 31st March 2008 .The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Division

Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Division, we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>The Division will support the implementation of the revised KCC Environment Policy and, as a priority, identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010, Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	<p>Grahame Ward</p> <p>Keith Abbott</p>	<ul style="list-style-type: none"> • Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. • Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. • Develop an understanding of the risks and issues regarding climate change during 2008/09 	<p>Ongoing</p>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
N/A			

Priorities and Objectives

Key Responsibilities of the Service

Key Objectives:

1. Support the 5 outcomes of the Children's Act by ensuring funding is allocated to support national and local initiatives, allowing schools and services to focus on their responsibilities in the knowledge that all strategic support functions are similarly focused.
2. Ensure sound financial planning, integrity and budgetary control in the Children, Families & Education Directorate. Prepare, co-ordinate and control both the budget and MTP processes for the Directorate, giving financial expertise and technical advice.
3. Support schools with a range of finance packages and "Pay as you use" services, tailored to meet schools' needs, allowing headteachers, bursars and governors to concentrate on the task of improving the teaching and learning that takes place in schools.
4. Make correct and timely assessments and payments, where necessary, to eligible students attending university. Administer the payment of Free Meals, Home to College Transport assistance and Post 16 Access Fund to school pupils and various charitable trusts.
5. Provide timely and strategic information and analysis to support key business needs of schools and officers. Ensure schools comply with statutory requirements to provide information.
6. Ensure excellent strategic financial management and control of the Directorate with a gross revenue spend of approximately £1.320 bn and £1.127bn of Income.
7. Manage the overall Capital budget for all schools and other Directorate establishments
8. Set and monitor standards for people management, which meet minimum legal and contractual requirements and which foster a healthy organisation, reflecting our aspirations to be an exemplary employer.
9. Maximise the capacity and contribution of the Directorate's workforce to deliver customer focused efficient services and continuously improve the Organisation's effectiveness, through effective resourcing and development strategies.
10. Maintain, review and develop strategies for the recruitment of teachers, social workers and other key staff.
11. Support people management in schools by giving advice and guidance on legal requirements and by intervention, to ensure that the interests of the County Council are protected.
12. Provide expert advice and support in regard to teachers' pensions, ensuring that the County Council's statutory obligations are fulfilled.
13. Ensure that the interests of the Directorate and schools are taken into consideration in HR policies and practices, developed for the County Council.
14. Manage and support the implementation of the wider Reward Strategy for all staff in the Directorate.
15. Support all HR issues in the development of the wider Children's Workforce in Kent and development of the Children's Trust.

16. Liaise with Schools Personnel Services, to include monitoring arrangements for Criminal Record Bureau checks and other matters relating to staff recruitment, as part of the Service Level Agreement.
17. Liaise with Internal Audit in matters relating to the Directorate and their associated risk.
18. Provide a contract management service on behalf of all trading units within the Directorate.
19. Underpin all of the above objectives by ensuring adherence to the principles of liP, Equal Opportunities, Equality and Diversity, Learning and Development and Health and Safety, thereby achieving optimum levels of staff performance and high quality services.

Lead Roles

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP, P1, Target 5	Pool resources and align budgets to enable better commissioning of services with a focus on prevention and early identification	Keith Abbott
CYPP, P3, Target 12	Develop and implement workforce strategy ensuring skills developed meet the varied and different needs of children and young people	Keith Abbott/ Rob Semens
CYPP, P8, Target 43	Improve CRB processes in schools in full accordance with guidance	Keith Abbott/ Rob Semens
CYPP, P14, Target 71	Support schools settings and clusters to achieve best value for money through sound financial management of resources	Keith Abbott

These business objectives are monitored 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.

Core Services and Forecast Activity Levels 2008-09

Core Service	Accountable Manager(s)	Activity Level
Finance		
Prepare, co-ordinate and control the budget process for 575 schools and 90 service units (incl. Districts and clusters)	Simon Pleace	575 budgets to be issued to schools 90 budgets to be issued to Directorate service units (incl. Districts and clusters)
Lead on the delegation of funding to schools, including agreement of functions to be delegated to schools, the formula used and the project management of specific service developments relating to fair funding. Lead on the application for the allocation of standards fund and schools standards grant	Simon Pleace	£856.9m total funding to be issued to schools through the formula
Provide financial management for a revenue budget of £1.320bn expenditure, £1.127bn of income	Simon Pleace	11 monitoring returns and 1 outturn report to be compiled and submitted to the Corporate Centre
Provide robust support to 90 Directorate budget managers, ensuring sound financial practices and effective budget monitoring	Anthony Kamps	90 budget managers and their teams to be supported and monitored through the year
Maintain parental contributions database and foster payments system, ensuring all data is up to date, accurate and that all deadlines are met	Anthony Kamps	Approximately 600 payments documents to be processed on a monthly basis
Provide effective financial control mechanisms for non-delegated budget managers, including the provision of clear and timely guidance, and the creation of a programme of compliance visits	Simon Pleace	90 budget managers to be supported through ClusterWeb, by telephone contact and 50 compliance visits to be planned and implemented

Core Service	Accountable Manager(s)	Activity Level
Maintain effective financial control in schools by continuing the financial compliance programme, introducing Tranche 4	Yvonne King	200 schools to be visited by 31 March 2009. All schools to be visited on a three year rolling programme
Provide training and support in accordance with the DCSF guidelines on FMSiS	Yvonne King	57 self assessments to be undertaken. 280 schools to be supported and externally assessed by 31 March 2009. 129 schools to be trained and supported to achieve the Standard by 31 March 2010
Provide financial services to schools, operating in a commercial and competitive environment	Dave Hinks	575 contracts to be sold to Kent schools and 100 contracts to be sold to other Local Authority schools
Provide a range of statutory services to schools, including budget setting, income and expenditure returns, VAT returns, monitoring returns, loans and headship interviews	Janet Laflin	575 schools to be supported with all income and expenditure returns, budget monitoring returns, budget input forms and VAT returns, scrutinised, challenged (where appropriate) and processed into Oracle
Provide a range of training courses for schools staff and Governors	Janet Laflin	A wide range of training to be offered to 575 schools and their Governing bodies
Maintenance of the Local Authority's main accounting system (Oracle) for CFE, for both KCC and the school set of books	Janet Laflin	Chart of Accounts to be kept up to date and month and year end procedures to be adhered to. Training and support to be provided to Directorate budget managers
Ownership, development and maintenance of the Schools Advances System (APSA)	Janet Laflin	575 schools to receive in excess of £850m of funding according to a monthly timetable

Core Service	Accountable Manager(s)	Activity Level
Kent Services for Schools		
Work with schools and service providers, providing a contract management and support service to facilitate the purchase of KCC services	Janet Laflin	100% of schools to purchase at least one contract with KCC. 5,000+ contracts to be managed with Kent schools
Personnel		
Lead on people management issues, including organisational change, employee relations, reward management, staff development and recruitment and retention of teachers, social workers and other key staff. Act as the Directorate link for liaison with Schools Personnel Service (including monitoring and reporting on CRB checks) and support the HR issues arising from intervention in the management in schools	Rob Semens	Forecast activity: 60 new social workers, 300 new teachers and 70 new employee relations cases
Awards		
Administer Higher Education Student support, free school meals, home to college transport and post 16 schools access funds	Nick Jordan	Applications expected: 20,000 Higher Education Loan forms 21,000 free school meals forms 2,100 college transport pupils 500 post 16 school access fund pupils

Finance

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
926.7	29.6	Central Finance	29.6	988.4	38.0		1,026.4	0.0		1,026.4	MD
368.7	10.7	Children's Social Services	10.7	354.4	23.3		377.7	0.0		377.7	MD
-28.0	23.8	Trading	23.8	801.0	102.0		903.0	-931.0		-28.0	MD
547.3	15.2	Statutory	15.2	495.3	64.1		559.4	0.0		559.4	MD
620.1	13.7	Financial Compliance Unit	13.7	719.7	54.5		774.2	-140.0		634.2	MD
25.0	0.0	Schools forums	0.0	5.0	20.0		25.0	0.0		25.0	MD
53.4	1.6	Kent Services for Schools	1.6	42.0	12.4		54.4	0.0		54.4	MD
2,513.2	94.6	Controllable Totals	94.6	3,405.8	314.3	0.0	3,720.1	-1,071.0	0.0	2,649.1	
		Memorandum Items									
232.8		Central Overheads								357.9	
-2,688.1		Directorate Overheads								-3,007.0	
		Capital Charges									
57.9	94.6	Total Cost of Unit	94.6	3,405.8	314.3	0.0	3,720.1	-1,071.0	0.0	0.0	

School Budgets

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
737,216.4	19,887.6	Schools (Delegated)	20,215.0	666,057.2	171,194.6		837,251.9	-80,517.0		756,734.9	MD
51,888.2		Standards Fund Devolved		42,498.3	10,923.2		53,421.5	0.0		53,421.5	MD
7,019.1		Standards Fund Targeted		6,404.7	1,646.2		8,050.9	0.0		8,050.9	MD
27,972.2		Schools Standards Grant		33,506.9	8,612.2		42,119.1	0.0		42,119.1	MD
824,095.9	19,887.6	Controllable Totals	20,215.0	748,467.1	192,376.2	0.0	940,843.3	-80,517.0	0.0	860,326.3	
		Memorandum Items									
0.0		Central Overheads								0.0	
15,126.1		Directorate Overheads								15,710.9	
		Capital Charges									
839,222.0	19,887.6	Total Cost of Unit	20,215.0	748,467.1	192,376.2	0.0	940,843.3	-80,517.0	0.0	876,037.2	

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
2,247.5	0.0	Free School Meals	0.0	0.0	2,352.5		2,352.5	0.0		2,352.5	MD
1,057.8	0.0	Home to College Transport	0.0	0.0	1,424.8		1,424.8	-367.0		1,057.8	MD
10.0	0.0	Corporate Services SLA (Legal)	0.0	0.0	10.0		10.0	0.0		10.0	MD
754.5	29.7	Management, Administration and Support (Awards)	29.7	754.0	16.6		770.6	0.0		770.6	MD
0.0	0.0	Post 16 School Access Fund	0.0	0.0	130.0		130.0	-130.0		0.0	MD
0.0	0.0	Kent Transport partnership	0.0	0.0	330.0		330.0	-330.0		0.0	MD
4,069.8	29.7	Controllable Totals	29.7	754.0	4,263.9	0.0	5,017.9	-827.0	0.0	4,190.9	
		Memorandum Items									
331.0		Central Overheads								482.8	
81.9		Directorate Overheads								83.8	
		Capital Charges									
4,482.7	29.7	Total Cost of Unit	29.7	754.0	4,263.9	0.0	5,017.9	-827.0	0.0	4,757.5	

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Contingency

2007-08	2008-09
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Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
-710,040.0	0.0	DSG income	0.0	0.0	0.0		0.0	-725,433.0		-725,433.0	MD
-63,390.7	0.0	Standards Fund Income	0.0	0.0	0.0		0.0	-65,102.1		-65,102.1	MD
-27,972.2	0.0	Standards Grant Income	0.0	0.0	0.0		0.0	-42,119.0		-42,119.0	MD
-87,662.2	0.0	LSC Income	0.0	0.0	0.0		0.0	-89,946.5		-89,946.5	MD
-2,301.2	0.0	LAA Income	0.0	0.0	0.0		0.0	0.0		0.0	MD
-1,742.9	0.0	Sure Start Income	0.0	0.0	0.0		0.0	-2,278.8		-2,278.8	MD
0.0	0.0	Other grant income	0.0	0.0	0.0		0.0	0.0		0.0	MD
155.6	0.0	Contingency General	0.0	281.0	4,068.9		4,349.9	-2,400.0		1,949.9	MD
18,241.2	0.0	School Contingency	0.0	11,746.5	3,019.2		14,765.6	0.0		14,765.6	MD
-874,712.4	0.0	Controllable Totals	0.0	12,027.5	7,088.1	0.0	19,115.5	-927,279.5	0.0	-908,164.0	
		Memorandum Items									
0.0		Central Overheads								0.0	
0.0		Directorate Overheads								0.0	
		Capital Charges									
-874,712.4	0.0	Total Cost of Unit	0.0	12,027.5	7,088.1	0.0	19,115.5	-927,279.5	0.0	-908,164.0	

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Contingency

2007-08

2008-09

Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
-43,959.3	0.0	DSG income	0.0	0.0	0.0		0.0	-46,671.4		-46,671.4	CW
-2,215.7	0.0	Standards Fund Income	0.0	0.0	0.0		0.0	-150.0		-150.0	CW
0.0	0.0	Standards Grant Income	0.0	0.0	0.0		0.0	-200.4		-200.4	CW
0.0	0.0	LSC Income	0.0	0.0	0.0		0.0	0.0		0.0	CW
-6,924.3	0.0	LAA Income	0.0	0.0	0.0		0.0	0.0		0.0	CW
-19,543.8	0.0	Sure Start Income	0.0	0.0	0.0		0.0	-25,009.9		-25,009.9	CW
-3,878.3	0.0	Other grant income	0.0	0.0	0.0		0.0	-500.0		-500.0	CW
0.0	0.0	Connexions	0.0	0.0	11,537.3		11,537.3	0.0		11,537.3	CW
5,995.8	0.0	Contingency General	0.0	1,735.1	4,950.5		6,685.6	0.0		6,685.6	CW
-70,525.6	0.0	Controllable Totals	0.0	1,735.1	16,487.8	0.0	18,222.9	-72,531.7	0.0	-54,308.8	
		Memorandum Items									
0.0		Central Overheads								0.0	
0.0		Directorate Overheads								0.0	
		Capital Charges									
-70,525.6	0.0	Total Cost of Unit	0.0	1,735.1	16,487.8	0.0	18,222.9	-72,531.7	0.0	-54,308.8	

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Personnel and Development

2007-08

2008-09

Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,188.3	0.0	Maternity Leave	0.0	1,218.0	0.0		1,218.0	0.0		1,218.0	MD
46.8	0.0	Public Duties	0.0	48.0	0.0		48.0	0.0		48.0	MD
230.6	0.0	Trades Union Duties	0.0	236.4	0.0		236.4	0.0		236.4	MD
104.9	0.0	Suspended Staff	0.0	107.5	0.0		107.5	0.0		107.5	MD
676.8	0.0	Police Checks	0.0	0.0	676.8		676.8	0.0		676.8	MD
421.8	31.0	School Crossing Patrols	31.0	432.3	0.0		432.3	0.0		432.3	MD
6,177.8	0.0	Pension Enhancements	0.0	6,972.2	0.0		6,972.2	-640.0		6,332.2	MD
1,189.9	0.0	Redundancy Payments	0.0	1,219.6	0.0		1,219.6	0.0		1,219.6	MD
1,878.1	50.4	Management, Administration and Support	51.4	3,872.7	884.6	65.5	4,822.8	-2,965.7		1,857.1	MD
11,915.0	81.4	Controllable Totals	82.4	14,106.7	1,561.4	65.5	15,733.6	-3,605.7	0.0	12,127.9	
		Memorandum Items									
1,040.3		Central Overheads								1,513.9	
-12,955.3		Directorate Overheads								-13,641.8	
		Capital Charges									
0.0	81.4	Total Cost of Unit	82.4	14,106.7	1,561.4	65.5	15,733.6	-3,605.7	0.0	0.0	

Projects, Developments, Key Actions

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Single Counting	Simon Pleace	Finance Business Plan CYPP P14, target 72	Agreed process for counting early years provision for both maintained and private, voluntary and independent sectors	March 2009
Children's partnership arrangements	Keith Abbott	Finance Business Plan CYPP P1, target 5	LCSP's supported and structure updated to accommodate changes	March 2009
Early Years Formula	Simon Pleace	Finance Business Plan CYPP P14, target 72	Linked to above – formulas need to be applied in a consistent manner	March 2009
Prepare to move training onto a chargeable basis	Janet Laflin	Finance Business Plan CYPP P14, target 72	Training courses reviewed and updated, charging process established	March 2009
Look to move schools and other returns onto electronic basis	Janet Laflin	Finance Business Plan CYPP P14, target 72	Automated process agreed for income and expenditure, VAT, monitoring and other school returns	March 2009
Tranche 4 Schools Compliance programme	Yvonne King	Finance Business Plan CYPP P14, target 72	Database created, tested and evaluated – compliance tranche piloted in schools	March 2009
Tranche A Non delegated compliance	Simon Pleace	Finance Business Plan CYPP P14, target 72	Database created, tested and evaluated – compliance tranche piloted with budget managers	March 2009
Schools satisfaction Survey	Dave Hinks	Finance Business Plan CYPP P14, target 72	All Schools take part in Countywide survey and comments reviewed and implemented, where appropriate	March 2009

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Explore ways to increase Traded income, including looking at the potential trade with other Local Authorities and Voluntary organisations	Dave Hinks	Finance Business Plan CYPP P14, target 72	Dialogue achieved with other Local Authorities and traded services instigated, where appropriate	March 2009
Review CYPW Strategy and implement second stage, including focus on leadership, and develop partnership working	Rob Semens	Personnel Business Plan CYPP P3, target 12	Revised strategy in place, following agreement by KCT, and in the process of implementation	March 2009
Implement remainder of IIP Action Plan for CFE to reinforce performance management	Rob Semens	Personnel Business Plan	Action Plan completed	March 2009
Manage HR aspects of restructuring to establish LCSP's and strategic integrated commissioning in CFE	Rob Semens	Personnel Business Plan CYPP P3, target 12	Restructuring successful	March 2009
Continue development of Workforce Plan for CFE, including focus on equality and recruitment and retention	Rob Semens	Personnel Business Plan CYPP P3, target 12	Workforce Plan for CFE, as a pre-requisite to integrated workforce planning with other agencies	March 2009
Review Kent Scheme pay and benefits for schools and settings, including any proposed national changes, to support school effectiveness	Rob Semens	Personnel Business Plan	New Reward Plan for Schools	March 2009
Provide continued support to managers in CFE to improve people management standards	Rob Semens	Personnel Business Plan	People Management Improvement Programme	March 2009

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

Risks

This list as a minimum should agree with Divisional lists to be submitted to SMT first week in December, the approved list will be circulated once available.

Financial risks:

- Demand outstripping available resources
- demand- led budgets overspend resulting in inappropriate short term action to offset overspends
- Position made more difficult as less flexibility under new national funding arrangements
- Impact of medium term planning savings on the application of CP thresholds – risk in lowering thresholds in terms of resourcing need.
- Impact on vulnerable children unable to access services.
- Delivery of Medium Term Plan and particularly staff savings in the context of end of short term grants

CRB Disclosures:

- Failure of a school to obtain necessary Employment Checks leading to appointment of inappropriate staff.
- Potential for children to be unsafe and possible litigation

Changing Pupil Demographic:

- The affect of adjusting to changes in pupil demographics. Risk that provision does not match the level of pupil need, which could affect school budgets and may lead to bad public and media relations.

Staffing:

- Failure to recruit, retain and develop the children's workforce necessary to deliver ECM, particularly:
- Recruitment and retention of teachers
- Recruitment and retention of Social Workers

This could lead to:

- Unallocated cases
- Breakdown of placements
- Budgetary pressures
- Breakdown of stable and effective staffing across schools which could lead to/include a breakdown in leadership. An ageing workforce could also prove problematic.
- Efficiency savings and staff turnover could lead to additional burden placed upon an ever-decreasing core of skilled staff

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Please see the following example

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Schools satisfaction survey	Summer 2008	Autumn 2008	All schools	Countywide	No	To improve the quality of our traded services to schools	No	Dave Hinks, Principal Accountant, Clover House

STAFFING

Capacity, Skills and Developmental Planning

This Division comprises three units, each with their own Learning and Development Plan. The Plans include individual learning, but also look at a number of initiatives to support this Business Plan, including a strategy for succession planning, job rotation, work shadowing, coaching and mentoring and effective management training. The Division now needs to agree a Divisional Learning and Development Plan for 2008/09 and an evaluation plan for it.

The Division recognises that for it to perform effectively, investment needs to take place in key areas to ensure that;

- Staff are fully competent, motivated and professional
- Staff are in possession of the knowledge, skills and experience necessary to perform effectively
- Staff are able to manage change
- Staff are able to support the Directorate's core objectives as outlined in Towards 2010

The significant changes in need and demand, as outlined earlier in the Plan, represent challenges to the level of resource contained within the Division. The issue of recruitment and retention is uppermost, with key staff moving on and taking their knowledge base with them. In particular, the Division needs to be responsive to the following priorities;

- Support a talent management programme by providing development opportunities including secondments (*Finance, Personnel and Awards*)
- Restructuring of Children, Families & Education Directorate - re-align support to managers in line with the introduction of Local Children's Services Partnerships (LCSP's) (*Finance & Personnel*)
- Focus on Partnership to deliver workforce improvements e.g. by enhancing effectiveness of Children's and Young Persons Workforce Steering Group (CYPWSG) (*Personnel*)

The Division is committed to ensuring that all staff of grade KS9 and above attend the training in the key areas of competence, as defined in the CFE Directorate Learning and Development priorities, namely,

- Investigations training
- Positive Action
- Recruitment & selection
- Employee Relations Training
- Behaviours/ Appraiser training

The Division is responsive to change and termly development days allow staff to hear of latest developments and to prepare for new initiatives.

Equalities and Diversity

The Division adheres to the Local Authority guidance on Equality and Diversity and all staff of grade KS9 and above have attended Equality and Diversity training.

All managers who have not attended Recruitment and Selection training during the past 2 years will be asked to attend again, in line with Directorate requirements.

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	3	3
Pt12 and below (FTEs)	202.7	203.7
TOTAL	205.7	206.7
Of the above total, the estimated FTE which are externally funded	35.1 Trading team and smarties	35.1 Trading team and smarties

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

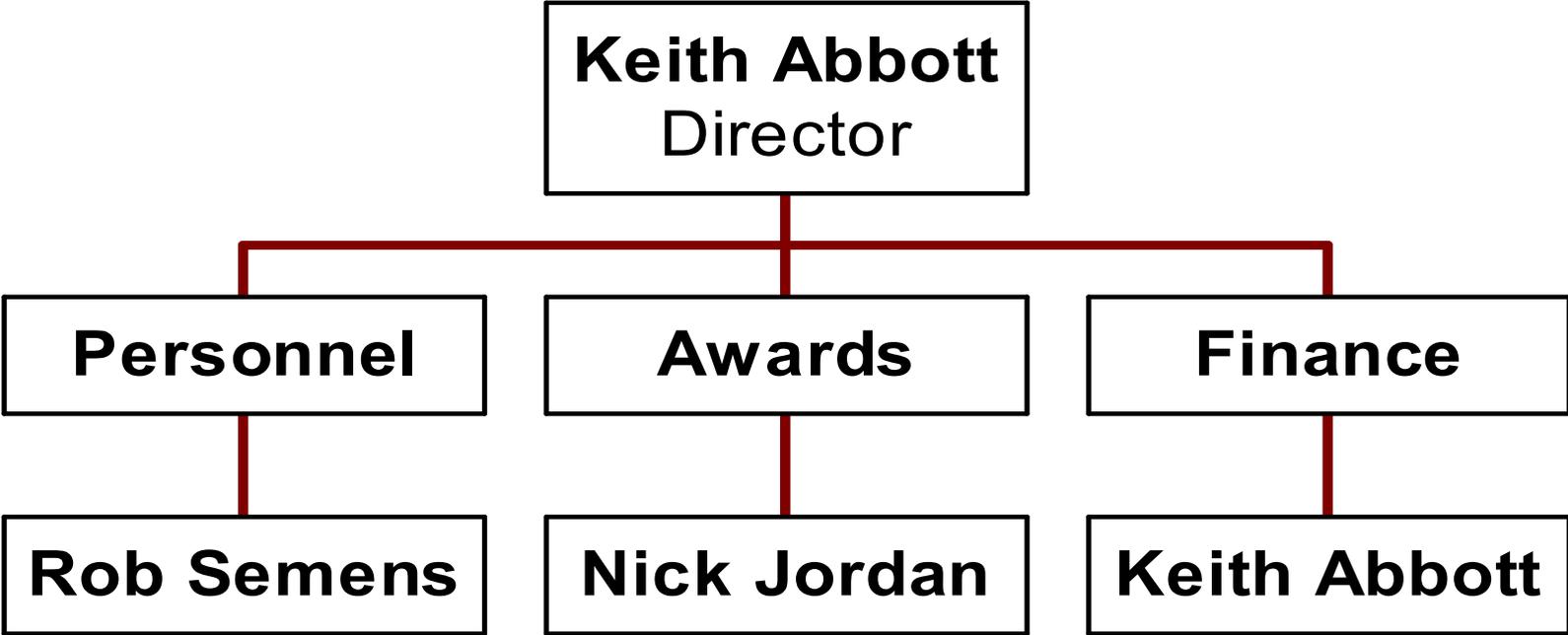
The Divisional Business Plan is continually monitored and updated throughout the year in a variety of ways, with performance reviewed through the following;

- Directorate Senior Management Team
- Directorate Senior Management Team with Cabinet Members
- 1:1's with the County Finance Director
- Finance Strategy Board
- Schools Forum
- Central Costs and Specific Grants Group
- Value for Money Board
- Personnel Board

And locally, within the Division;

- Finance Management Team
- Finance & Corporate Services Management Team
- Team Meetings

Structure Chart – Finance and Corporate Services Division



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**Children, Families & Education Directorate
School Organisation
Annual Business Unit Operational Plan 2008/9**

Cabinet Members: Mark Dance and Chris Wells

Director: Dr Ian Craig

Unit Business Plan Contact: Sarah Howe

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**School Organisation
ANNUAL OPERATING PLAN
2008/09**

PURPOSE OF THE SERVICE

Mission Statement: The Operations Division is responsible for the organisation, operation and day to day delivery of 'universal' statutory education and childcare provision for all children and young people in Kent.

CFE's Operations Division has responsibilities under the following main headings:

- General Operations
- School Organisation
- Admissions & Transport
- Early Years and Childcare
- 14 - 24 Innovation
- School Governance
- Cluster Management and co-ordination*

*Although this unit operates within the Operations Division structure, it has its own business plan.

PLANNING CONTEXT AND PRIORITIES

Local Context

The Operations Division has significant responsibility for achieving the strategic objectives of the Authority as documented in the following plans:

- Towards 2010
- The Children's Plan – Building Brighter Futures 2008
- Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.
- KCC Annual Plan
- Children and Young People's Plan (CYPP)
- Vision for Kent
- Supporting Independence Programme
- Kent Primary Strategy
- Kent Secondary Strategy
- Strategic Plan for the Provision of Secondary School Places
- Kent's Customer Care Strategy
- Best Value Review
- The Kent Children's Trust Governance Framework (including the development of Local Children's Services Partnerships)
- Kent Sure Start Plan
- The Participation Framework for Children and Young People in Kent
- Kent Early Years and Childcare Strategy
- Kent Delegated Conditions to deliver free early education entitlement
- 14 - 19 Learner Strategy and Action Plan
- Local Partnership Skills Alliance

- KCC Equalities Strategy 2007 – 2010

National Context

The Operations Division operates within the context of major education legislation and national priorities.

The Schools Standards and Framework Act 1998, the Children Act 2004 and the Education and Inspections Act 2006 provide the main legislative context for the work of the Division. Other relevant legislation includes:

- The Children's Plan - Brighter Future 2008
- School Admissions Appeals Code of Practice 2008
- School Admissions Code of Practice 2007
- Increasing Participation 2007
- Childcare Act 2006
- Local Government White Paper 2006
- The Civil Contingencies Act 2004
- SEN and Disability Act 2001
- Race Relations Act 2000
- Health and Safety legislation

Partnerships

Key partnerships that are central to the work carried out by the Operations Division include:

- Department for Children, Schools and Families
- CofE Dioceses of Canterbury and Rochester and the RC Archdiocese of Southwark
- The Methodist Church
- The Learning & Skills Council, Kent and Medway
- Twelve District Councils
- The Early Years Childcare and Extended Services Board
- The Kent Governor Association
- Seven FE colleges involved in the delivery of 14 - 19 programme
- Three work-based learning providers

<u>Significant change to meet needs/demand</u>

Internal:

- By September 2008, the current Cluster arrangements will be replaced with multi-agency Local Children's Services Partnerships (LCSPs). In the lead up to this date, major changes relating to personnel, structures, working practices and ethos within the Operations Division will occur.
- Public consultation on whether the Kent PESE Test should be brought forward to the beginning of the academic year has taken place. Should this proposal be formally adopted by the Cabinet, major changes to the secondary transfer process will have to be made. This will impact on children, parents, schools, the A&T unit, appeal committees and CFE budgets.

External:

- In 2006-07, a declining birth rate had impacted significantly on school rolls. The Primary Strategy sought to rectify this national issue within Kent primary schools. This fall in the birth

rate is now beginning to impact on secondary school rolls and measures will need to be taken over the next year to ensure appropriate provision in this phase of education.

- In 2007, the Education and Inspections Act, imposed a number of new regulations on Local Authorities regarding school organisation proposals. The School Organisation Committee was abolished and regulations surrounding 'competition' for new schools continue to have a significant impact on operational processes.
- Nationally, OECD comparisons between the UK and other developed countries have highlighted that the UK lags behind in terms of level 2 attainment and post 16 participations rates. The UK has a greater variance of outcome depending on social and economic factors compared with other developed countries. Current Government reforms represent a radical and long-term programme strategy that will transform the skills of generations to come. Raising participation and attainment are critical to the success of this vision, ensuring that appropriate progression routes and partnerships are in place for all learners.
- Not unlike other areas in the country, Kent experiences a high turnover of childcare stock, sometimes with more childcare places closing than opening in a given reporting period.
- The Children's Centre agenda particularly and the delivery of 52 phase 2 and 30 phase 3 new centres in Kent, has been influenced by not infrequent changing goal posts by the DCSF, meaning that the direction and/or content of plans sometimes already well advanced have had to change.
- Significant pressures have been placed on the Admission and Transport Unit as a result of changes in legislation, in the last year both the Schools Admissions Code and an Appeals Code have been produced which has resulted in significant changes to existing arrangements which are still ongoing and being developed. Changes in these Codes will require additional resource and budget in order to meet new legislative timeframes that previously could have been spread over a longer period of time and operation.
- The introduction of the Freedom Pass across the whole of the county will have a hugely positive impact on both the Home to School Transport budget and young people's concerns around access to services.

Public/user/non user feedback

School organisation proposals - A number of public consultations took place during the past year ranging from proposals such as school enlargements, amalgamations, re-locations, new builds, change of age range, change of designation, Academy proposals and Trust status proposals. As part of this process, public meetings, on-line and traditional paper-based surveys and scrutiny by Members, principally through the School Organisation Advisory Board, took place for all of them.

Sheppey Review - Full consultations, including public meetings were and are still being held across the Island to inform the decision-making process relating to how the new two-tier structure would look. Individual proposals on each of the first, middle and primary schools were announced as a result.

Special Unit Review - Eleven parent consultations have taken place with more than 450 parents attending in total. 339 written responses were also received.

Children's Centres - Both the location of and shape of services to be delivered within Children's Centres is carried out as part of an agreed process and in full consultation with all relevant partners both locally and within KCC (e.g. Communities and E&R Directorates).

Home to School Transport Booklet - 2,458 parents applied for transport. 151 parents chose to voluntarily return a completed satisfaction survey. Of the 151 responses, 95% considered that the booklet was either clear or very clear.

Secondary Transfer 2008 - A random sample of two Common Application Forms from every primary school in Kent were taken to give a clear spread of feedback from across the entire county. 98.5% of respondents felt that the information and procedures were either clear or very clear.

On-line School Applications - During 2007, the A&T Unit developed a new improved on-line application facility for parents. An earlier version introduced in 2006, had received mixed reviews which focused attention to making the e-process more user-friendly. The feedback for 2007 was excellent; 99% of feedback describing the process as clear or very clear.

School Governance - The School Governance Unit consults regularly with the Kent Governors' Association (KGA) through a series of regular meetings held throughout the year. The KGA is recognised by the LA as the communication and consultation mechanism for engaging with school governors.

Governor Recruitment and Retention Group (GRRSG) - This group has been set up to provide a forum for the development and evaluation of governor recruitment materials and campaigns. The group consists of representatives from the KGA, ethnic minority interest groups and a variety of governing bodies.

Children's Information Service (CIS) - Every person calling in to the CIS is given the opportunity to feedback on the service they received, in addition to feedback cards being included with information mailed out. Feedback is used on an ongoing basis to inform and shape the service on offer. Additionally this year, the CIS was subject to the DCSFs "Mystery Shopper" exercise, with the following results:

- The overall performance for Kent CIS was 71% - the national average 62%
- Call Handling was 70% - the national average 69%
- Response to Scenarios was 72% - the national average was 56%.

Review of Performance 2007-8

- Good progress has been made in reducing the number of primary surplus places, (21 schools have closed) mainly due to the implementation of the Primary Strategy proposals.
- Robust planning and action in the secondary phase has also meant a decline in the number of surplus places - this will continue over the next year due to the implementation of Building Schools for the Future programme
- The surplus place return to the DCSF shows a reduction in the number of schools with 25% or more surplus places. Kent's Primary Strategy is being held up as amongst the best practice nationally with Kent case studies published on Teachernet. The Director of Operations has now been asked to join a joint DCSF/Audit Commission working group to produce national guidelines for secondary.
- The Freedom Pass pilots have been a tremendous success last year which has led to the decision of full county roll-out by 2009. The Operations Division has worked closely with E&R to achieve this.

- The Staggered Hours target has been more challenging and we await the evaluation of the Hugh Christie Technology College pilot. Over the next year, the Operations Division will be actively promoting the benefits of staggering school hours and will work in partnership with the Extended Schools team to make schools at the heart of their communities. Currently over 200 Kent schools stagger significantly the start and end times to their days
- The School Governance Unit delivered Year 3 of the Recruitment and Retention Strategy with a target of 16% overall governor vacancies and 3% BME governors. Numbers at end of January 2008 are 13.9% vacancy rate and 2.8% BME.
- Increased the use of the Clerking Agency from 35 schools to 75 schools and on target to achieve 80% self funding by 1 April 2008.
- Developed new structural models of school governance, supporting documentation and training programme.
- Great progress has been made already in Kent to develop an extensive range of 14-16 vocational programmes across a large number of schools. There has been significant success in engaging many young people on new and exciting professional skills and training pathways.
- 60 Kent Secondary and Specialist schools are currently working on the collaborative delivery of the 14-16 vocational programmes.
- The 14-16 programmes now needs to be delivering across all Kent secondary schools. Many of the centres and workshops are now working at capacity and a number of schools and delivery partnerships are requesting support for additional specialist facilities in Dover, Shepway, Maidstone and the Medway Valley.
- 4,600 14-16 learners are currently on the programme and a number of curriculum areas are operating at capacity. Ten new curriculum areas are being delivered through the programme.
- Sector based Masterclasses for 300 hundred learners have been held throughout the County in different specialist subjects for learners. These include: a weekend with the Royal Ballet (Creative and Media); cooking with staff from Fifteen Events (Hospitality and Catering); and a day's go-karting at Buckmore Park (Motor Vehicle maintenance). Workshops for tutors are also being held.
- 1,000 young people have attended employer led Masterclasses giving learners an insight into the world of work and employment.
- 6 networks of specialist tutors are meeting on a rolling programme to discuss new trends in various subjects e.g. Land Based, Engineering, as part of the Curriculum Programme Development.
- 91 Young Apprentices (14-16) are on the 2007 programme. The 14-24 Unit were successful in bidding to the LSC for this funding. This programme will be doubled by September 2008.
- 10% of secondary schools have undertaken or are in the process of Information, Advice and Guidance Health Checks.
- The 14-24 Innovation Unit Board has agreed to submit bids for two National Skills Academies in Construction and Nuclear Industries.
- It is recognised that Kent is way ahead of many other local authorities in its vision, commitment and political support of the delivery of an improved and modern 14-24 service.

- 72 Children's Centre sites agreed, in consultation with local multi-agency planning groups and local county council members. Round 2 building programme on course to deliver within agreed DCSF timescales (i.e. late ones have approval to slip). All Round 1 centres are now designated and have also achieved Full Core Offer Status. On target to designate 51 out of 52 Round 2 centres by 31.3.08.
- Early education take up by three year olds has been monitored termly to ensure the LAA target continues to be met. The target has continued to be met if not exceeded. The final Autumn 2006 figure was 90%. Spring 2007 was 88%.
- During 2007 the grand funding for Choice Advisors has allowed for the service to be reviewed developed and better targeted to meet the needs of the those groups it was introduced to serve. Through innovative workshops and partnership working with various agencies training has been delivered to a range of officers so that parents from groups who have not traditionally engaged have been empowered to make their school preferences in an informed way.
- In addition to the choice advice service the In Year Fair Access Protocol has been rolled out across Kent through a number of agencies and although too soon to have accurate comparative data, we are aware that the time taken to secure school placements has reduced significantly.
- The Admissions and Transport team have closed down two former access databases that carried pupil information and instead adopted the use of Impulse. This significant development now allows for colleagues in a range of child agencies across the directorate to look at a core database giving up to date information including latest actions taken and the lead officer involved. This has improved the service for children, parents, officers and will allow for effective and consistent monitoring of children's education welfare.
- The unit has made great strides in developing improved services on line – the introduction of on-line consulting for school admissions arrangements have saved several thousands of sheets of paper being sent out , and indeed improved the speed and accuracy of arrangements uploaded on behalf of schools.
- The new improved on-line applications for school admissions have also been a success with over 20% of the cohort now using this facility. This saved 3 days of inputting usually carried out by temporary staff.
- The admissions and transport unit has undertaken extensive work to try to deliver a scheme with testing before preference. This is described as good practice within the schools admissions code but poses significant logistical problems for Kent. In order to achieve this a scheme has been designed that moves testing back from January to September and this has proved divisive for a number of schools, many of which prefer to keep the existing arrangements.

Key Performance Indicators

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
School Organisation			
• % surplus places in primary schools	11.33%	9.87%	9.75%

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
• % surplus places in secondary schools	7.93%	6.76%	7%
• No. of primary schools with 25% surplus capacity	78	65	65
• Number of 11-16 year olds issued with a Freedom Pass (in pilot areas) (T2010: Target 30)	N/A	5,300	10,600
• Number of schools with staggered hours (T2010: Target 31)	0	1 (measure to be clarified)	15 (2009/10 target)
School Governance			
• No. of governing bodies with over 25% vacancy rate	80	68	40
• No. of governors from an ethnic minority background	2.4%	2.8%	3%
• No. of governor vacancies	1300	1200	980

Admissions & Transport			
• % of children offered a place at a secondary school named on the CAF	95	94	97
• % of children receiving first preference school place at Year R	94	91.3	95
• % of children receiving first preference school place at Year 3	98.8	97.6	98
• No of admissions	1900	1807	1750

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
appeals taking place			
Early Years			
• Take-up of early education (CYPP Priority 10, LAA Outcome 1)	90%	91%	93%
• Number of Children's Centres (CYPP Priority 10, LAA Outcome 1)	17	71	75
• JobCentre Plus in all CCs (CYPP Priority 19)	17	22	72
• Extending childcare provision (CYPP Priority 19)	440 provisions, 5400 places	398 provisions, 4176 places	423 provisions, 4,792 places
14 - 24 Innovation Unit			
14 - 19 progress checks			
• % of 17 year olds in education & WBL	74.1%		
• NEETs	6.51%	5.03%	4.95%
• Graduate learners employed (T2010: Target 6)	3,646	N/A	
• Percentage of children who think their school gives good career advice (T2010: Target 16)	N/A	43%	65%
• Increasing vocational learners (T2010: Target 16)	2200	4600	5000
• Increase the number of young people with vocational qualification (CYPP, Priority 17, LPSAA II)	17,146	14,673	18,364

National Indicator Dataset:

The new National Indicator set of 198 performance indicators set by Government aims to reform the

current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following indicators as the responsibility of this Division:

Ref	Indicator
NI 109	Number of Sure Start Children Centres
NI 79	Achievement of a Level 2 qualification by the age of 19
NI 80	Achievement of a Level 3 qualification by the age of 19
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI 90	Take up of 14-19 learning diplomas
NI 91	Participation of 17 year-olds in education or training
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)

Achievements/Outcomes 2007-8

- During the past year the remaining Primary Strategy proposals were decided. Out of a total 34 proposals involving 52 schools, 21 proposals were agreed (16 amalgamations, 5 closures) and 13 (11 closures, 2 amalgamations) were halted after considering views put forward through public consultation. This will result in a reduction of 2,928 surplus places by September 2008 once all of the above proposals have been implemented.
- In June this year, the Operations Division produced the Kent Secondary Strategic Plan 2007-17. It was produced by Officers to inform and assist KCC in its decision making for planning secondary school places over the next ten years. The report, which can be found on both internal and external websites, details available secondary places for Years 7-11 by individual school, and forecast need for each district. Where possible, plans and ideas for the reduction or increase in places to match that forecast need are outlined. Some projects will be in progress, some will be at the feasibility stage and some will represent possibilities for future discussion. The Plan has taken into account the Building Schools for the Future planning that is moving forward in Gravesham and later in Thanet and Swale.
- Six Academies opened in the County in September 2007 bringing the total to seven.
- Ten federations involving 20 schools are established and working well.
- In April 2007 the School's Minster, Lord Adonis commissioned an independent review of the site options for the Sheppey Academy. The review was led by Maurice Smith, formerly Her Majesty's Chief Inspector for Schools. The outcome of this review published in July 07, recommended a two site option located on the Minster College and Cheyne Middle School sites.
- The Kent Freedom Pass pilot proved highly successful with more than 5,000 Freedom Pass holders in the pilot areas. County roll-out will take place over the next year and a half.
- Work is ongoing to promote the concept of staggered school hours in the pilot areas for September 2008 implementation. The success of staggered hours at Hugh Christie Technology College in Tonbridge will be the driver for greater interest in such arrangements within the pilot areas and longer term across the whole country.
- In October 2007, the School Governance Unit introduced a new communication service for governors called Governormail. The Unit has a target of 70% of governors signed up to the service by April 2008.

- The 14 - 24 Innovation Unit was established in September 2007. Prior to this Unit, the County Council had already established a very strong commitment and focus on the development of 14-19 provision and the significant focus on the T2010 targets on preparing for employment, reflects the following priorities:
- Raising attainment
- Increasing participation
- Strengthening collaboration and partnership working
- Improving the quality and availability of IAG
- Supporting young people to become ready for work
- Locations for the 52 Round Two Children's Centres have been identified for designation by March 2008.
- School Governance's Clerking Agency grew in success last year with more than 500 clerks on the books offering their services to more than 60 schools.
- A Governor Recruitment Campaign was held in Spring 2007 in Gravesham followed up with a campaign in Thanet. (See Key Performance Indicators for details)

Service Comparisons

School Organisation: Comparison of Primary Surplus Places with Statistical Neighbours (based on Jan 07 figures)

Local Authority	Capacity		Actual Surplus		Capacity	Schools with 25% or more surplus	
	Number of Places	Number of Rural Schools maintained by the LA as a percentage	Number of Places	Surplus as a percentage of total places		Number of schools maintained by the LA	Number of Schools
East Sussex	37978	47%	3548	9%	156	20	13%
West Sussex	62978	36%	7084	11%	240	30	13%
Worcestershire	40391	45%	4381	11%	189	25	13%
Bedfordshire	26718	53%	3317	12%	146	16	11%
Warwickshire	44001	41%	5278	12%	196	27	14%
Essex	117087	37%	14485	12%	473	77	16%
Kent	120810	42%	15068	12%	466	87	19%
Swindon	18633	18%	2345	13%	67	8	12%
Northamptonshire	58921	48%	7396	13%	265	39	15%
Staffordshire	67819	36%	9599	14%	301	49	16%
Lancashire	103552	37%	15399	15%	486	94	19%

- Comparison of secondary surplus places with statistical neighbours (based on Jan 07 figures)

Local Authority	Capacity		Actual Surplus		Capacity	Schools with 25% or more surplus	
	Number of Places	Number of Rural Schools	Number of Places	Surplus as a percentage		Number of schools maintained	Number of Schools

Early Years: The EYCOU has not carried out any formal benchmarking exercises this year. However, informal feedback from the DCSF and/or Together for Children has particularly commended

- The Parents Consultation Project as an outstanding childcare market needs assessment. KCC has been asked to send officers to speak about this at conferences etc
- The planning for Children’s Centres described as “exceptional”
- The CIS was above the national average performance as a result of the DCSF’s Mystery Shopper exercise

School Governance: Reporting mechanisms were redesigned during 2007/8 to bring them into line with national benchmarking analysis carried out by National Co-ordinations of Governor Services (NCOGS), of which the School Governance Unit is a South East member.

National Benchmarking data is collected in March each year. A portion of the 2007 data is reproduced below

Indicator	Kent	Essex	Hampshire	Surrey
Number of governors	8906	8620	7486	5883
% BME	2.2%	1.2%	1.6%	2.3%
% LA vacancies	14.7%	4.2%	6.9%	13.9%

Admissions & Transport: In any thorough assessment of a service, there should be comparison of service performance against those of other councils. Kent County council has the largest and most complex admissions arrangements in the country.

Consequently there are no authorities similar in size and complexity to Kent that would allow for meaningful comparative benchmark data. As an authority we share preference data with our neighbours but there are so many external factors that this cannot be used as a benchmark.

The only authority that has a similar sized cohort is Birmingham however the few grammar schools in Birmingham set their own testing arrangements unlike in Kent where the Kent test is used for all schools and we successfully administer over 10,000 tests.

Section 17 Crime and Disorder Act
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Early Years: The work of the EYCOU is not specifically targeted in relation to this Act. It does support it, however, by

- Ensuring the delivery of the free entitlement to give children a better start in life

- Working to ensure that the lack of childcare does not prevent people from working
- Facilitating the bringing together of services in children's centres, designed to support better outcomes for children, families and communities

Admissions & Transport: Kent Admissions Unit has actively been involved in developing an In Year Fair Access Protocol (IYFAP) and rolling this out across the County in conjunction with the Attendance and Behaviour service. Truancy has been widely regarded as attributing to anti-social behaviour and the need to secure suitable education places that meet the needs of pupils quickly is a key factor in reducing crime and anti social behaviour in the County. IYFAP has significantly reduced the number of pupils out of school and sets a clear timeframe that provides alternative education provision where necessary or indeed other school placements to those children either expelled or who have simply been able to find a local school place.

14 - 24 Innovation Unit: The 14-16 vocational programme is supporting and maintaining a number of learners who are at risk of exclusion from full-time education. There are close links between young people not in full-time education pre 16 and youth crime. 14-16 developments in the future will provide personalised vocational programmes for Young Offenders pre 16.

The 11 vocational Connexions personal advisers provide direct support to 14-16 years on the Vocational Programme on a range of health related issues including alcohol advice and drugs education.

Equalities and Diversity

The Operations Division is committed to promoting Equality and Diversity issues throughout the service and practices such as impact assessments, adhering to anti-discrimination legislation and Kent's Equality Strategy are embedded when considering service delivery, policy and day to day operations.

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

Equal & inclusive services:

- The Operations Division is sensitive to the needs of all service-users. Information from each of the units can be emailed, a hard-copy sent out, large print publications and a minicom telephone line for those who are hearing impaired.
- Each member of staff within the Operations Division is treated individually. Regular 1:1s consider well-being, job accountability and professional development

Participation and involvement:

- Proposals relating to school organisation matters are subject to impact assessment to ensure diversity groups are included in processes such public meetings, access to public consultation documents, advertising public notices etc.
- The CIS outreach service delivered into Children's Centres, Extended Schools and the wider communities across Kent is in liaison with the service users i.e. Centre Managers or organisers to ensure that the information provided meets the needs of those groups of people attending the events. Feedback from managers/organisers informs any adjustments as appropriate.

Safe & free from harassment:

- All Operations Division staff have access to customer care training and equalities and diversity training. This ensures that they understand that all service users should be treated fairly but recognise that not everyone's needs are the same. Staff also have access to personal safety

training.

The quality of intelligence and monitoring systems:

- The Admissions and Transport Unit carried out a review of Equalities in May 2007. It was recognised that the council policies for transport would benefit from improved data collection for the monitoring of ethnic minority take up of services. Some consideration was given to whether parents could be surveyed about their ethnicity as part of the application process for home to school transport. It was decided that as with school admissions it would be inappropriate to seek this sort of information as part of an application process. The service is available to every child who is eligible for home to school transport and the policy is applied equally to all those who apply. It has been recognised that further research and data collection on the use of the services by minority groups would be helpful and the KCC Equalities Officer is now taking a lead on this work.

Reputation as an excellent employer:

- The Operations Division works within KCC's policies and procedures regarding HR issues, and also seeks to be proactive in supporting and training its managers to be as effective as possible e.g. all managers have together followed specifically identified training programmes, for example *Positive Action in Recruitment*.

Corporate Environmental Performance and Climate Change Adaptation
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Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
The Directorate has committed to the achievement of ISO 14001 during the course of 2008.	Grahame ward	<ul style="list-style-type: none"> • Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. 	Ongoing
<p>As a Division, we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>The Division will support the implementation of the revised KCC Environment Policy and, as a priority, identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010, Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	<p>Ian Craig</p> <p>Ian Craig</p> <p>Ian Craig</p> <p>Page 623</p>	<ul style="list-style-type: none"> • Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. • Develop an understanding of the risks and issues regarding climate change during 2008/09 	

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>Towards 2010 - Target 30 Work towards introducing a Kent youth travel card entitling all 11 - 16 year olds to free public transport in the county, subject to the outcome of two district pilots.</p>	Ilan Craig (with E&R)	Provide free bus travel for pupils in the pilot areas with the aim of reducing congestion, pollution, promoting social mobility, giving parents more choice of school place.	Full county roll-out by September 2009.
<p>Towards 2010 - Target 31 The LA is piloting the concept of staggered hours to explore the educational value and the contribution that staggered hours may make in relieving rush hour congestion.</p>	Ilan Craig	To promote and encourage schools to stagger the start and finish times of the school day following the pilot at Hugh Christie Technology College.	15 schools by 2010
<p>Reduce IT storage</p>	Ilan Craig	Actively promote good house-keeping skills to reduce IT storage on KCC servers. Feedback from CFE ICT Board.	April 2008 and ongoing
<p>Reduce the amount of paper consumed in printing information to parents that can be better accessed by the web. Promote the use of on-line information available to parents to reduce the need for printing of Booklets</p> <p>Introducing web based application opportunities for transport</p> <p>Promotion of environmentally friendly ways to travel to school ahead of choosing home to school transport – walking cycling etc</p>	<p>Scott Bagshaw</p> <p>Anne Hayward</p> <p>Anne Hayward</p> <p>Page 624</p>	<p>Reduction in number of Admissions Booklets printed /. Needed as parent will access the information they need electronically.</p> <p>Applications for Home to school transport will be available On-Line</p> <p>Ensure all transport information includes references to other travel initiatives</p>	<p>September 2008</p> <p>September 2008</p> <p>September 2008</p>

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
		delivered by Environment and Regeneration.	
Staff are environmentally aware	All	All managers to aim to ensure that: <ul style="list-style-type: none"> • All staff complete the online training • All new staff attend an induction which includes Environmental Awareness • All staff know the Environmental objectives within KCC • All staff can demonstrate their own contribution to reducing environmental impacts. 	Ongoing

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

- To provide sufficient educational places for approximately 235,000 children in 594 schools and 715 early education settings.
- To keep schools open for the statutory 190 days each year and to transport approximately 22,000 children to and from school on each of those days.
- To review school provision to ensure the availability of sufficient school places in liaison with District Councils, Diocesan authorities, the Learning & Skills Council and in consultation with headteachers, governing bodies and local communities.
- To co-ordinate admissions to all schools and provide support for parents and schools. Oversee secondary selection procedure, assess eligibility for home to school transport and service the appeal process.
- To provide the main link between the Local Authority (LA) and the Office of the School Adjudicator and the DCSF on school operations, organisation, admissions and governance issues.
- To support the management and leadership of schools through support and advice for

governors and headteachers and develop collaborative working relationships between schools.

- To provide the local point of contact for emergency planning, security, health & safety advice, MPs, County and District Council Members and, with KCC's Press Office, the media.
- To provide information to parents on local education issues through regular contact with the DCSF and Cluster Boards.
- To develop district networking e.g. through the work of community safety and local strategic partnerships.
- To ensure the operational development and sustainability of:
 - Early education for 3 and 4 year olds
 - Childcare for children aged 0 - 14
 - Children's Centres, delivering early education and childcare, alongside health and family support services for young children and their families.
 - The provision of information about the above range of services, principally through the Children's Information Service (CIS).
- To provide a specialist and dedicated commissioning service for 14 - 24 professional skills and training provision in Kent.
- To ensure Clusters operate effectively and efficiently and support them in becoming Local Children's Services Partnerships.

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Kent Agreement Outcome 1 CYPP – Priority 10	To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school	Alex Gamby
CYPP – Priority 10 - Action 48	Establish and then increase the level of take up of Early Years places ensuring consistent access to early year's provision for children who have learning difficulties and disabilities and other vulnerable groups of children	Ian Craig
CYPP – Priority 11	To significantly improve performance in literacy and numeracy in primary schools Priority 11 Action 52: Implement the Primary Strategy to enable schools to manage falling roles and sustain a high quality of education whilst maintaining a key role in the community	AEOs
CYPP P4 Action 15	Undertake work to identify where lack of affordable transport is a barrier to access of services and ensure consideration is given to this in the development of new services: Access strategies to be developed locally to reflect local circumstances and need	Ian Craig/Scott Bagshaw
CYPP P 7 Action 31 and 34	Improve and extend preventative services to ensure that children are supported in their families and the need to	Ian Craig/Alex Gamby

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	remove children is reduced: Implement the Children's Centre programme. Build on and continue to implement the preventative strategy.	
CYPP 14	Ensure the effectiveness of provision for all children and young people	Ian Craig
Action 70	Improve collaboration through Federations and Clusters (supporting this target – not the lead)	Ian Craig/AEOs
CYPP 15 Action 78	Improve participation and engagement by all children and young people and their families in youth, cultural and community activities (LAA7): Enhance mentoring to support young people and develop self-esteem. (supporting this target – not the lead)	Ian Craig
Kent Agreement Outcome 6 CYPP –Priority 17	To increase the number of young people who have the skills and vocational qualifications for work through implementation of the 14-19 strategy <ul style="list-style-type: none"> • P17 T86 Work with partners to agree delivery plans and funding streams to support recruitment, retention and achievement of 16-19 year olds in sixth forms, work based learning and FE. • P17 T82 Work with partners and schools to provide appropriate and improved information, advice and guidance at every stage of student development. • P17 T83 Increase the number of young people who make a positive progression from school to employment, education or training. • P17 T83 Establish a network of 14-16 vocational centres across Kent including varied vocational programmes and innovation centres linked to industry. • P17 T92 Implement training programmes to improve the quality of teaching and learning including industry standards in vocational centres. 	Sue Dunn
Towards 2010 Target 31	Pilot staggered school hours to relieve rush hour congestion	Ian Craig (joint with E&R)
Towards 2010 Target 16	Preparing for employment: Expand our pioneering 14-16 vocational programme to over 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world.	Ian Craig /Sue Dunn
CYPP Priority 2 Action 7,9 and 10	Improve joint working between services and agencies to achieve the best outcomes for children and young people. <i>Support only for targets 7, 9 and 10</i>	Ian Craig
CYPP Priority 19 Action 96, 97 LAA 15	Provide job centre support in Children's Centres Extend childcare for working parents	Alex Gamby

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer

Detailed action plans relating to T2010 targets can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Area Management: Accountable Manager, Ian Craig

Supported by 6 Area Education Officers, Head of Operations Support, 6 Education Support Officers and 1 Education Planning Officer, this function provides strategic overview, commissioning, monitoring, evaluation and (where necessary) intervention role for the 'universal' education function, working with Clusters, individual schools, District Councils, multi-agency organisations, parents and other stakeholders. It provides an over-arching strategic view for the LA and responds appropriately to issues such as falling rolls, schools causing concern, financial management, housing development needs, large capital projects and government legislation and initiatives which affect the local education infrastructure. This unit is also responsible for county-wide emergency planning, health & safety and legal advice for 594 schools.

Mainstream Home to School Transport: Accountable Manager, Scott Bagshaw

Provides for the assessment of applications for transport to school and the provision of transport for approximately 22,000 children, to 594 primary and secondary.

Admissions: Accountable Manager, Scott Bagshaw

Responsible for approximately 40,000 admissions to Kent schools each year and managing the appeals process.

School Governance: Accountable Manager, Linda Lissimore

Supports the management and leadership of schools through appointment, support and advice for governors. The unit works with approximately 8500 governors and 594 governing bodies.

14 - 24 Innovation: Accountable Manager, Sue Dunn

To provide a strategic, co-ordinated and innovative approach to developing an extensive universal, high quality service of education, learning and employment opportunities to young people 14-24. The service incorporates professional skills and training, apprenticeships, high quality Information, advice and guidance and careers education and an extensive programme of activity to support young people in the transition from school to ongoing education/training opportunities or employment.

Early Years & Childcare Operations Unit: Accountable Manager, Alex Gamby

The budget ensures the management, administration and support for the operational development and sustainability of early education for three and four year olds, childcare for children aged 0-14 and Children's Centres and advice to parents through the Children's Information Service.

School Organisation

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
14,948.3	0.0	Mainstream Home to School Transport (incl. SLA)	0.0	0.0	16,405.1		16,405.1	-483.8		15,921.3	MD
1,257.7	22.9	Transport, Admissions & PESE	19.9	689.0	705.3		1,394.3	0.0		1,394.3	MD
348.0	0.0	Standards Fund	0.0	0.0	0.0		0.0	0.0		0.0	MD
295.8	6.8	Governor Support	6.8	236.9	129.1		366.0	-66.0		300.0	MD
811.6	14.0	Staffing, Administration & Support	14.0	897.8	100.6		998.4	0.0		998.4	MD
379.7	3.0	Vocational Centres	0.0	0.0	0.0		0.0	0.0		0.0	MD
2,544.1	22.5	Community Schools	0.0	0.0	0.0		0.0	0.0		0.0	MD
166.6	0.0	Early Years - T&Q (Out of School)	0.0	0.0	0.0		0.0	0.0		0.0	MD
75.0	0.0	Competitive sport in schools	0.0	0.0	0.0		0.0	0.0		0.0	MD
20,826.8	69.2	Controllable Totals	40.7	1,823.7	17,340.1	0.0	19,163.8	-549.8	0.0	18,614.0	
		Memorandum Items									
1,481.5		Central Overheads								1,843.9	
366.5		Directorate Overheads								320.0	
		Capital Charges									
22,674.8	69.2	Total Cost of Unit	40.7	1,823.7	17,340.1	0.0	19,163.8	-549.8	0.0	20,777.9	

14-24 Unit

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	14 - 24 Team	8.5	480.1	20.5		500.6	-52.0		448.6	MD
0.0	0.0	T2010 Preparing for employment	1.0	0.0	500.0		500.0	0.0		500.0	MD
0.0	0.0	T2010 Expanding vocational training	1.0	0.0	500.0		500.0	0.0		500.0	MD
0.0	0.0	Flexible 14-19 Partnership funding	0.0	0.0	416.1		416.1	0.0		416.1	MD
0.0	0.0	Young Apprentices	0.0	0.0	150.0		150.0	-150.0		0.0	MD
0.0	0.0	LSN Quality Assurance	0.0	0.0	0.0		0.0	0.0		0.0	MD
0.0	0.0	Skills Force	0.0	0.0	350.0		350.0	0.0		350.0	MD
0.0	0.0	Controllable Totals	10.5	480.1	1,936.6	0.0	2,416.7	-202.0	0.0	2,214.7	
		Memorandum Items									
		Central Overheads								232.5	
		Directorate Overheads								40.4	
		Capital Charges									
0.0	0.0	Total Cost of Unit	10.5	480.1	1,936.6	0.0	2,416.7	-202.0	0.0	2,487.6	

Early Years and Childcare Operations Unit

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
5,607.2	0.0	Sure Start local programmes	0.0	0.0	5,482.4		5,482.4	0.0		5,482.4	CW
268.9	7.0	EY - Operations & Developments - base funded	0.0	68.3	241.5		309.8	-141.6		168.2	CW
4,538.7	43.7	EY - Operations & Developments - sure start	50.7	1,029.6	1,439.5	835.5	3,304.6	0.0		3,304.6	CW
5,300.0	13.3	Children's Centres - sure start	299.2	2,819.2	10,118.0	2.5	12,939.7	-12.0	-27.3	12,900.4	CW
15,714.9	64.0	Controllable Totals	349.8	3,917.1	17,281.4	838.0	22,036.5	-153.6	-27.3	21,855.6	
		Memorandum Items									
1,062.1		Central Overheads								225.5	
262.8		Directorate Overheads								367.5	
		Capital Charges									
17,039.8	64.0	Total Cost of Unit	349.8	3,917.1	17,281.4	838.0	22,036.5	-153.6	-27.3	22,448.6	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
School Organisation				
Kent Primary Strategy	Ian Craig/AEOs	Kent Primary Strategy, CYPP 11 Action 52, CYPP 14 Action 66	Implement all remaining decisions relating to surplus place proposals Raise attainment and reduce surplus capacity by implementing proposals regarding federations, Academies and amalgamations.	March 2009
Kent Secondary Strategy	Ian Craig/AEOs	Kent Secondary Strategic Plan, CYPP 13	Plan future secondary provision in line with recommendations set out in Strategic Plan.	March 2009
Freedom Pass	Bjorn Simpole	T2010 Target 30, CYPP 4, E&R BP	Full county roll-out	Sept 2009
Staggered Hours	Ian Craig /Bjorn Simpole	T2010 Target 31	Implement 2010 target of 15 schools operating staggered hours.	March 2009
Admissions & Transport				
Support the revision and development of the Home to School Transport Policy to account for recent changes in Transport Legislation.	Alex Duncan	CYPP Priority 4	Agree through Cabinet an updated Transport Policy for Home to School Transport	July 2008
Deliver the Coordinated scheme for secondary admissions once clarified and determined by the Secretary of State.	Scott Bagshaw	Unit Business Plan, CYPP Priority 1:2, Admissions Code of Conduct	Parents will know the outcome of the selection assessment prior to making their school preferences on the Common Application form.	Dec 2008
Introduce test registration online for the Kent Test to improve access for parents, create efficiencies benefits.	Simon Harrington		An on-line registration to be in place.	June 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
School Governance				
Carry out a satisfaction survey of governors and clerks	Linda Lissimore	CYPP Priority 14, Action 72	Survey carried out to Review service delivery and staffing needs	June/ July 08
Review structure and services offered	Linda Lissimore	CYPP Priority 14, Action 72	Design new structures and/or services and implement	Sept 08
Design Years 4-6 of the Recruitment Strategy	Linda Lissimore	CYPP Priority 14, Action 72	New 3 year Governor Recruitment Strategy approved	Sept 08
Review support and resources provided for clerks	Linda Lissimore	CYPP Priority 14, Action 72	New programme of clerks training in place with appropriate supporting materials	Jan 09
Improve the format of briefing meetings for governors	Linda Lissimore	CYPP Priority 14, Action 72	New format of information sharing meetings in place for governors at local level	Jan 09
Pilot clerking agency support and basic governance helpline at local partnership level	Linda Lissimore	CYPP Priority 14, Action 72	Deploy clerking agency clerk at partnership level	Nov 08
Early Years				
Support the extension of the early education entitlement	Alex Gamby	CYPP Priority 10 LAA 1	Ensure that all sectors are briefed regarding the extension – briefings planned and take place Collate information regarding which provisions across all sectors will be able to extend to 15 hours weekly and by when	July 08 Dec 08
			Bring forward plans to fill potential gaps in the market accordingly to provide additional placements	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
Increase the take up of early education by three year olds in under represented groups	Alex Gamby	CYPP Priority 10 LAA 1	Ensure the implementation of the recommendations in the TERP report Monitor take up by under represented groups accordingly Increase in take-up	Sept 08 Jan 09
Based on the outcome of the PCP research project and available budget the focus of attention will be on sustaining the current childcare market.	Pam Rawling	CYPP Priority 19	Second phase of Moving Forward Together training workshops take place. Grant funds available will focus on sustainability of current provision. Further delivery of the Superfox software training and distribution of the package to childcare providers upon request. 1:1 surgeries and resource bank available to providers through the Family Learning Centres	July 08 May 08 May 08 April 08
Children's Centres	Jackie Smith/ Menai Newbould	CYPP Priority 10 LAA 1	Identification of 30 Round 3 children's centre locations First year of Phase 3 Capital Project Plan implemented Full Core Offer Status for 52 Round 2 children's centres	Sept 08 March 09 March 09
			First year of a Phase 3 Service Delivery Plan implemented	March 09

Risks

HIGH

Early Years Standards:

Proposed strategies do not result in raising standards in Early Years and also leads to failure to achieve local and national targets.

Actions:

- Refresh PSA2 action plans: Focus on Early Years and attendance
- Substantially re-focusing the work of the EY team to support and challenge in vulnerable settings, through mentoring and coaching, working more closely with cluster colleagues, EYATs, EY SENCOs.
- Developing a Setting Improvement Partner programme
- Improving networking between schools and promoting the use of the Kent record of transfer.
- Increasing the reliability of FSP moderation by developing additional local moderation arrangements in clusters - developing criterion referenced materials to support practitioners.
- Use the information from the ECERS audit to support setting self-evaluation and action planning.
- Increase and recruit an additional 52 (making 75 in total) Leading Early Years Teachers (LEYT's)

MEDIUM

Changing Pupil Demographic:

The affect of adjusting to changes in pupil demographics. Risk that provision does not match the level of pupil need, which could affect school budgets and may lead to bad public and media relations.

Actions:

- Kent Primary Strategy 2006 recommendations
- Continue briefings and media representation

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken.

Throughout the coming year general school organisation proposals will be subject to public consultation in accordance with the Education and Inspections Act 2006.

Name	Start and End Date	Feed back Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Sheppey Review Page 637	Feb 08 - March 08	March 08	Parents/ carers of children attending Sheppey schools. Teachers, staff and governors.	Sheppey	Yes	10 public meetings to review the decision to change Sheppey from a three-tier schooling system to two-tier	Yes	Alison Osborne, Area Education Officer, 0122 284461
Governor services satisfaction survey	01/05/08 31/05/08	June 2008	School governors	Kent wide	No	Survey to assess the support needs of school governors and assess the services offered by the Local Authority. Results will provide consumer evaluation and feedback to aid service development	No	Linda Lissimore 01622 605118 lind.lissimore@kent.gov.uk
Clerk to Governors survey	01/05/08 31/05/08	June 2008	Clerks to governing bodies	Kent wide	No	Survey to assess the support needs of clerks to governing bodies and assess the services offered by the Local Authority. Results will provide consumer evaluation and feedback to aid service development	No	Linda Lissimore 01622 605118 lind.lissimore@kent.gov.uk
Parents / Carers Group	April 08 Ongoing	July 08	Parents / Carers	Across County	Internal	Receive feedback on the perceptions of Vocational and Professional training programme from parents/carers view.	No	Sue Dunn (sue.dunn@kent.gov.uk)

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Academic Educational 14-16 programme	1 Nov 07 – 30Nov 08	Nov 08	Voc learners, parents and teachers in Thanet & Gravesham	Thanet / Gravesham	Stirling / Glasgow University	Impact on learners progression routes and employability skills.	No	Sue Dunn (sue.dunn@kent.gov.uk)
Learner Voice Survey	Jan 08	June 08	Learners	Across County	LSN	Satisfaction of learners on 14-16 programme. Views of learners on IAG and Careers Guidance.	No	Hazel Markham (hazel.markham@kent.gov.uk)
Quarterly Review of 14-16 Young Apprenticeship Programme	March 08 May/June 08	September 08	Quality of provision	Across County	Internal	Quality Assurance of the 14-16 programme and Young Apprentices 14-16 Programme	No	Hazel Markham (hazel.markham@kent.gov.uk)
Children's Centres (Phase 2 and 3)	April 08	Ongoing	Kent residents	County-wide	Internal	Local communities involved in the shaping of services to be offered in children's centres		Jackie Smith/Menai Newbould 01622 761050
Tunbridge Wells Academy	September – December 08 (TBC)	tbc	All stakeholders in Tun Wells	Tunbridge Wells	DCSF Appointed	Degree of support for transformation of TWHS into a Government funded academy.	Yes	Bjorn Simpole 01732 525075

STAFFING

Capacity, Skills and Developmental Planning

School Organisation: By September 2008, the current Cluster arrangements will be replaced with multi-agency Local Children's Services Partnerships (LCSPs). In the lead up to this date, major changes relating to personnel, structures, working practices and ethos within the Operations Division will occur.

Early Years: The age and skill profile of the EYCOU does not present any succession planning issues at this stage. EYCOU members are generally highly skilled and knowledgeable in the areas for which they have responsibility. Current knowledge/skills that may be built on and/or broadened to other EYCOU members could include

- Deeper knowledge of sustainability issues affecting the childcare market
- Project management skills
- The role of brokerage in childcare

Admissions & Transport: Changes in legislation relating to the school admissions appeals process means that there is a very short timescale for which to prepare appeal defences. The new Admissions Appeal Code requires far greater understanding and consequently the need for further training of presenting officers. The changes will require additional resources to prepare appeal cases which must now be heard within 30 days. This will create a significant peak in workloads for the team and will result in the need for extensive training for temporary staff.

14 - 24 Innovation Unit: Learning & Skills Council – the move of Kent's schools and colleges funding into the local authority could mean the need to have a wider range of skilled people working on 14-19 budgets. KCC will need to develop staff during the transition period. Implementation for staff learning and development are significant as the funding mechanisms for 14-16 learning and skills are complex. This may result in the need for additional resources/posts within CFE finance.

As the Curriculum expands additional specialist advisers within the current industrial and curriculum experience will be required to ensure the quality of the 14-19 programme in Construction, Engineering, Creative and Media, Motor Vehicle Maintenance, Retail, Hair and Beauty, Land Based, Retail, Hospitality and Catering.

School Governance: The School Governance Unit has developed over the last four years to provide a more comprehensive service to school governors and their clerks. Regulatory and legislative changes require the unit to maintain a flexible approach to staffing needs and development. The rapid growth of the clerking agency service over the last three years, the results of the governor and clerk survey, coupled with the need to move towards becoming a strategic commissioning authority by 2012 will be the drivers for a structural review in summer 2008.

Equalities and Diversity

The Operations Division aims to reflect the diverse community of Kent. We are committed to promoting equality, valuing diversity and combating unfair treatment, by providing a safe and accessible working environment with fair access to learning & development opportunities, and to encourage and support all staff in fulfilling their potential.

The principles of tolerance, understanding and respect for others are central to what the Division believes. We recognise diversity groups relating to social circumstances or background, gender, race, colour, ethnic origin, disability, sexuality, age, religion or belief, and we work hard to provide a working environment that is free from harassment and discrimination.

Diversity and Equality understanding and good practice will be included throughout development activity within Operations Division, from basic awareness-raising, eg within induction programmes, through to more focussed or targeted training for those who require detailed understanding in supporting the diversity agenda.

Making our promises a reality:

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

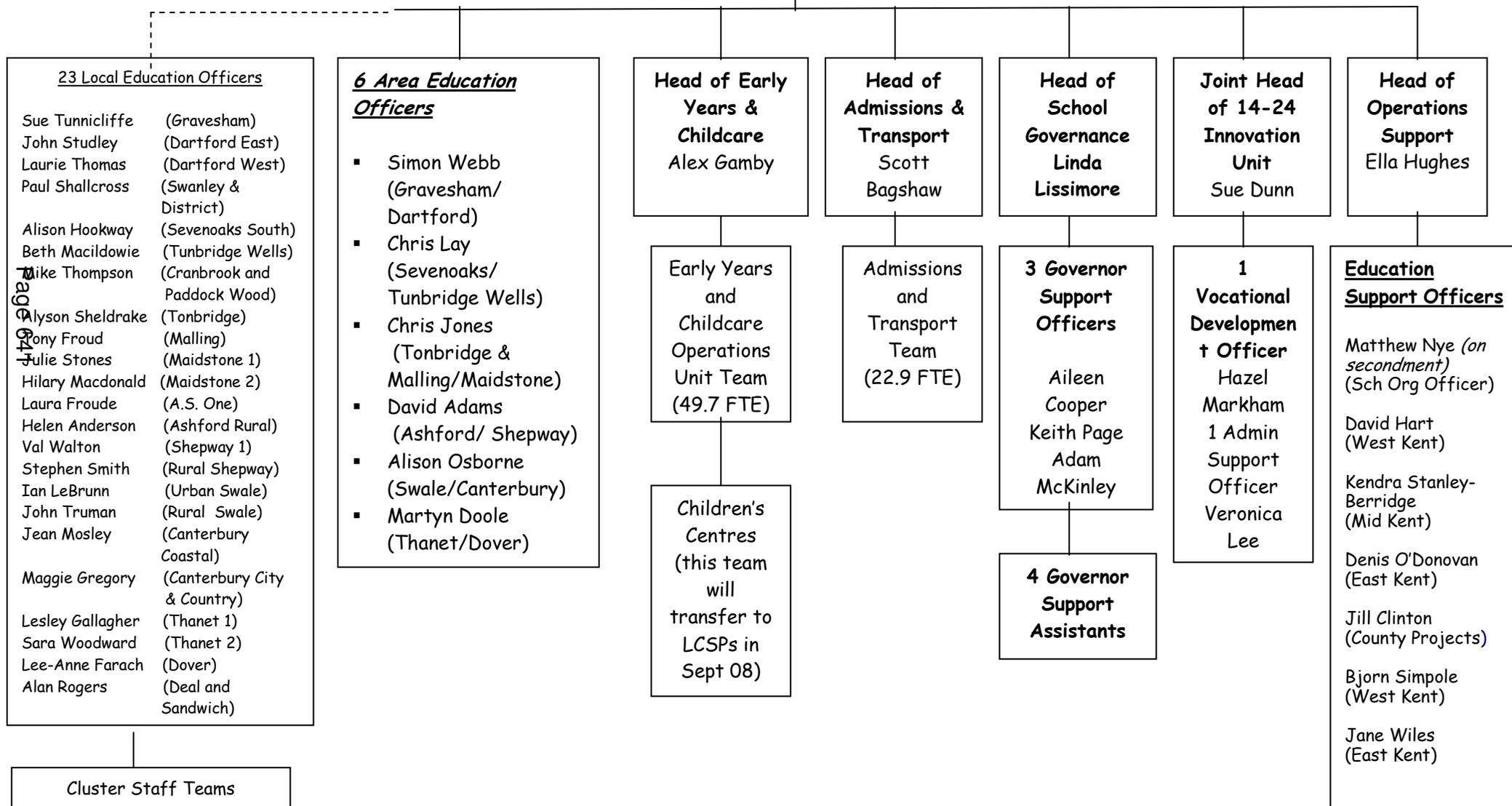
- Equal and Inclusive Services
 - Participation and Involvement
 - Safe and free from harassment
 - The quality of intelligence and monitoring systems
 - Reputation as an excellent employer
-
- Operations Division has a lead officer who represents the Division on the CFE E&D Strategy Group. The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:
 - Race Relations (Amendment) Act 2000
 - Disability Discrimination Act 2005
 - Equality Act 2006
 - The Division will train people for interview panels – positive action recruitment.
 - The Division will follow 'two ticks' in recruitment and positive action.
 - The Division will ensure staff with disability or impairment have the support they require to conduct their work. General equalities training. Consider equal opportunities when planning training events or allocating spaces on courses etc

Structure Chart

CFE OPERATIONS DIVISION

**Director of Operations
Dr Ian Craig**

**PA
Wendy
Dunmill**



23 Local Education Officers

- Sue Tunnicliffe (Gravesham)
- John Studley (Dartford East)
- Laurie Thomas (Dartford West)
- Paul Shallcross (Swanley & District)
- Alison Hookway (Sevenoaks South)
- Beth Macildowie (Tunbridge Wells)
- Mike Thompson (Cranbrook and Paddock Wood)
- Alyson Sheldrake (Tonbridge)
- Pony Froud (Malling)
- Julie Stones (Maidstone 1)
- Hilary Macdonald (Maidstone 2)
- Laura Froude (A.S. One)
- Helen Anderson (Ashford Rural)
- Val Walton (Shepway 1)
- Stephen Smith (Rural Shepway)
- Ian LeBrunn (Urban Swale)
- John Truman (Rural Swale)
- Jean Mosley (Canterbury Coastal)
- Maggie Gregory (Canterbury City & Country)
- Lesley Gallagher (Thanet 1)
- Sara Woodward (Thanet 2)
- Lee-Anne Farach (Dover)
- Alan Rogers (Deal and Sandwich)

6 Area Education Officers

- Simon Webb (Gravesham/Dartford)
- Chris Lay (Sevenoaks/Tunbridge Wells)
- Chris Jones (Tonbridge & Malling/Maidstone)
- David Adams (Ashford/ Shepway)
- Alison Osborne (Swale/Canterbury)
- Martyn Doole (Thanet/Dover)

Head of Early Years & Childcare
Alex Gamby

Early Years and Childcare Operations Unit Team (49.7 FTE)

Children's Centres (this team will transfer to LCSPs in Sept 08)

Head of Admissions & Transport
Scott Bagshaw

Admissions and Transport Team (22.9 FTE)

Head of School Governance
Linda Lissimore

3 Governor Support Officers
Aileen Cooper
Keith Page
Adam McKinley

4 Governor Support Assistants

Joint Head of 14-24 Innovation Unit
Sue Dunn

1 Vocational Development Officer
Hazel Markham
1 Admin Support Officer
Veronica Lee

Head of Operations Support
Ella Hughes

Education Support Officers
Matthew Nye (on secondment) (Sch Org Officer)
David Hart (West Kent)
Kendra Stanley-Berridge (Mid Kent)
Denis O'Donovan (East Kent)
Jill Clinton (County Projects)
Bjorn Simpole (West Kent)
Jane Wiles (East Kent)

Cluster Staff Teams

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)		11*
Pt12 and below (FTEs)		390*
TOTAL	133.2	401
Of the above total, the estimated FTE which are externally funded (SureStart)		349.9

**There has been a 1.0FTE increase in the figures regarding Pt 13 and above or equivalent due to the Establishment Panel approving the creation of a post entitled '14-19 Strategic Co-ordination Manager' in May 2007.*

**There has been a 4.0 FTE decrease in the figures regarding Pt 12 and below due to a 1.0FTE increase in the A&T Unit which was approved by the Establishment Panel in April 2007 and a reduction of 4.0FTE from the same unit when staff were transferred to Management Information. A 1.0 FTE post was lost from the Division when a member of staff died suddenly and was not replaced.*

The extended schools team has also transferred to the Strategy, Policy and Review Division

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Operations Division has a clear set of guidelines which all staff adhere to regarding the general monitoring and reviewing of targets and local projects. This includes:

- **Six month report** - In this report all work carried out by the Division is summarised and is presented to Cabinet Members, opposition Members, CFE SMT and within the Division.
- **Business plan monitoring** - This is carried out twice yearly. Insufficient progress is flagged up with the Director.
- **Update reports to Operations Group/ODMT** - Progress reports on areas of key business such as Towards 2010 targets are standing agenda items at these meetings.
- **Surplus Places Return** - The DCSF requires data from the LA regarding surplus school places in both primary and secondary schools. This is benchmarked against other similar Authorities and fed back.
- **1:1s** - The Director has termly 1:1s with staff to check business targets and take action if necessary against insufficient progress.

Each Unit also has its own set of monitoring and reviewing processes:

Early Years:

Early Education: Take up is monitored termly by the headcount

Childcare: The childcare attrition rate is monitored fortnightly based on down loads of information from OfSTED regarding childcare places that have opened and closed. PCP based cluster targets are adjusted quarterly as appropriate and necessary

Children's Centres: Progress against the overall Children's Centre target is monitored through two websites:

- The Together for Children* Tracker, through which the level/quality of service delivery in all operational children's centres is monitored and reviewed
- The DCSF Atkins Web site, through which the capital project is monitored

In addition to this, individual centres use a self-evaluation form (SEF) to report progress against their business plans. The SEF contains fields pre-populated with data against national performance. Centres are expected to collect their own data on reaching excluded groups and parental satisfaction and complete the SEF accordingly. The SEF process is designed to benchmark progress, review impact and inform planning accordingly.

*A consortium managing children's centre performance on behalf of the DCSF

CIS – Children's Information Service

Childcare Providers

All childcare providers are sent vacancy update cards each month to fulfil a CIS requirement to seek updated vacancy information. The vacancy update card has a dedicated section whereby they can evaluate our service. All returned vacancy update cards are monitored. Vacancy update cards showing a poor response are contacted directly to gain further information and to see if we are able to help in any way as a service or signpost the provider to a direct contact in which they can seek further information with the issues they have raised.

Parents

All enquiries are logged on the database; a random selection is taken from the system each month and CIS enquiry evaluation cards are issued and responses monitored. Should any parent raise any issues they are contacted directly to try and resolve them.

The CIS booklet also has an evaluation card - all responses are monitored and as before should any parent raise any issues they are contacted directly to try and resolve them.

All evaluation methods are by FREEPOST.

School Governance:

The unit has in place a series of regular reporting tools, which provide comparative data and feed into the six monthly divisional report for CFE.

Individual staffing targets are developed from the unit business plan and are the subject of regular one to one meetings with staff, and mid and full year appraisals.

14 - 24 Innovation Unit:

14-24 Innovation Board - Aims of the Board:

- To provide the strategic direction for the 14-24 innovation unit to ensure KCC services are delivered in a cohesive and cost effective way to meet young people's needs and aspirations
- Oversee the commissioning of 14-24 programmes to be delivered over the next year, based on current best practice and evidence
- Ensure all 14-24 KCC policies and targets are aligned to meet the strategic priorities of the 14-24 innovation unit
- Monitor and evaluate outcomes of the 14-24 provision
- Provide the 14-19 Local Planning Forums with strategic direction and resources to expand the education, training and skills offer at a local level
- Prioritise the use of KCC resources and identify external funding sources where appropriate

- Promote and develop collaboration both within and outside KCC to ensure that the most effective programmes are offered to 14-24 year old learners
- Ensure that all key partners are engaged in the delivery of the unit's strategic priorities in particular employees

Task Group - These task groups will focus on the key priorities identified within the 14-24 Unit's business plan. The membership of these groups will include key operational managers i.e. head teachers and employers where appropriate. These groups will be outcome focussed and at the most meeting only 5 or 6 times. The priority for these groups will be to identify innovative ways of delivery and implementing the 14-24 Innovation Unit's strategy. The membership of these groups will change in line with the business plan.

**Children, Families & Education Directorate
Resources Division
Annual Business Unit Operational Plan 2008/9**

Cabinet Members: Mark Dance

Director: Grahame Ward

Unit Business Plan Contact: Ana Rowley

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ANNUAL OPERATING PLAN 2008/09

PURPOSE OF THE SERVICE

PURPOSE OF THE SERVICE

The Resources Division provides a number of focussed support services to our schools and the rest of the Directorate, including Members and staff in other units.

It encompasses a broad range of functions some covering statutory responsibilities including:

PROPERTY RELATED

- Building Schools for the Future, PFI and Academies Unit
- Capital Strategy Unit
- The office Accommodation Review team

HEALTH & SAFETY

- Health and Safety
- Outdoor Education

GENERAL SUPPORT

- Digital Curriculum and ICT – including e-safety
- Communication and Information Governance
- Client Services
- Business Administration

PLANNING CONTEXT AND PRIORITIES

Local Context

- Children and Young People's Plan - 'Positive About Our Future' sets out the vision, priorities and key actions agreed by the Directorate and Partners on the Children's Trust for improving outcomes for Children and Young People across Kent.
- Towards 2010
- Kent Agreement 2: At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.
- Education Asset Management Plan, Sufficiency, Suitability and Condition strands
- Strategic Plan for the provision of Secondary School Places
- The vision for Kent Community Strategy
- District Council Local Plans/Local development Frameworks (x12), the Kent and Medway Structure Plan and the South East (regional) Plan- influencing content of these Plans (and other relevant documents) and ensuring that implication for Education requirements for Kent are flagged up
- Improving ICT and e-learning practice in schools
- Secondary and Primary ICT Strategy
- Kent Building Schools for the Future

National Context

- Every Child Matters
- The Management of Health and Safety at Work Regulations 1992 and 1999
- Health and Safety Act 1974
- National e-Strategy - Harnessing Technology: Transforming Learning and Children's Services.
- Becta – National Digital Infrastructure, National Education Network, Self-Review Framework (ICT Mark).
- Education Acts 1944-2002
- School Standards and Framework Act 1998
- Education (School Premises) Regulations 1999 as amended
- Education (School Organisation Plan) Regulations 1999 as amended
- Education and Inspections Act 2006
- School Standards and Framework Act
- Food Safety Act 1990 and amendments thereto
- Food Hygiene (England) Regs 2006
- Food Hygiene England (Amendment) Regs 2008
- Health and Safety at Work etc. 1974 Act
- National Nutritional Standards
- National Food Standards
- DCFS Health and Safety of Pupils on Educational Visits
- DCFS Standards for LEAs in Overseeing Educational Visits
- DCFS Standards for Adventure
- DCFS Health and safety: responsibilities and Powers

Partnerships

- The Health and Safety team works in partnership with the Health and Safety Executive to support investigation, training and information sharing, allowing Kent to manage its own cases without them without the need for externally led investigations.
- The Client Services team works with catering and waste contractors in support of healthy eating and recycling initiatives. (supports T2010 target 51)
- The Communication and Information Governance Team sometimes works with partner agencies such as Connexions in relation to communication strategies.
- The Capital Strategy Unit works with the Diocesan Authorities to ensure delivery of service within the Voluntary Aided sector
- The Kent EIS Business Unit works, on behalf of CFE, with Unisys to deliver the Kent Community Network
- The BSF team works with Partnerships for Schools to deliver transformational virtual and physical learning environments, in line with Kent's Secondary Strategy.

Significant change to meet needs/demand

Funding pressures on capital programmes due to lower than expected central government funding announcement coupled with limitations on supported borrowing.

Delivery of projects supporting the Kent Primary Strategy 2006 and Sheppey Review will place additional pressure on unit services.

Development of Investment Strategy for Primary Capital Programme stream rolling out for 14 years from 2008.

Changes to ICT Funding from the DCFS Harnessing Technology SF Grant mean it will now provide a three year settlement. Service planning will need to adapt accordingly.

Demand for the provision and communication of information in electronic form continues to grow exponentially.

A rise in the cost of building work due to inflation, a projected shortage of contractors and the volume of other work (house building and Olympics) which will effectively reduce the value of our funding.

Significant house building is to be carried out in the Thames Gateway and Ashford growth areas which will require community facilities to serve the new housing. While the developers should fund much of this, it is likely that this will need to be supplemented as projects are brought forward.

Increases in Landfill Tax will significantly increase waste collection and disposal costs. The charging mechanism for waste management may need to be reviewed to encourage a greater proportion of waste to recycle and general reduction in general waste.

The requirement to provide more local foods and the current shortages in certain raw commodities caused by the recent weather may trigger an increase in the school meal selling price. It is unlikely that this increase will be able to be absorbed by the Authority.

New legislation on Construction Design, Management Regulations 2007 and the Fire Safety Reform Order 2006 places an increasing level of demand on Health and Safety services.

Public/user/non user feedback

Training activity provided by units across the Division provides the opportunity to gather service user feedback in the form of evaluation forms and statistics collated from attendance and

involvement at events.

Where major building projects are planned schools are consulted as a matter of course with feedback incorporated into the planning process.

Informal feedback from Schools is invited and received as a result of targeted service provision and the results noted and acted upon accordingly.

A survey of all secondary schools and a representative sample of Primary schools is currently being undertaken around school meals and compliance with the Government Food and Nutrients standards. Findings will be published in the Spring 2008.

Review of Performance 2007-8

The kent.gov public web site has enjoyed a rise in traffic throughout the year with January 08 figures for the month topping 2 million pages accessed.

Clusterweb is on target to realise 2.2 million pages accessed in this academic year. E-bulletin items sent out numbered just over 700 so far this year as at February

A new bespoke on line Visit Notification and Approval system for outdoor education was launched to our 600+ schools.

The increase in the number of visits that required local Authority approval was approximately 2%, a much lower figure that in the previous year but in keeping with projections. The number of staff requiring training as Educational Visit Coordinators increased by 12%.

The number of Providers (Company's/ organisations that schools/youth groups use) that required vetting also continued to increase. This aspect of our service continues to be a very successful service and has prevented a number of schools from contracting with and making significant payments to a provider that does not meet LA requirements.

Key Performance Indicators

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Value of development contributions secured.	New agreements: 60 Value received (from previous agreements): £3.36m Value spent: £1.43m	New agreements: 51 Value received (from previous agreements): £5.98m Value spent: £4.08m	Aim to sustain levels of agreements, but this is dependent upon housing developments. Aim to spend contributions as soon after receipt as possible.
Level of LDF frame-work activity	Responses made: 36 documents checked and responded to.	Responses made: 7 documents checked and responded to.	100% of documents checked and responded to.
No. of Premises Development Plan visits to schools.	No of visits: East: 31 Mid: 49 West: 45	No of visits: East: 60 Mid: 59 West: 59	180

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
No. of schools using Interprise.	No of separate schools which logged on during: 2005: 55 2006: 144	No separate of schools which logged on during: 2007: 426	593 (all Kent schools)
No. of temporary classrooms in use.	Mobiles: 566 Horsa huts: 30 Timber demount: 182	Mobiles: 507 Horsa huts: 28 Timber demount: 170	642
Maintenance backlog.	Value of backlog April 2007: D1: £44.93m D2: £17.24m C1: £14.33m C2: £71.11m	Value of backlog Jan 2008: <i>Interim figures</i> D1: £44.68m D2: £15.75m C1: £16.36m C2: £84.41m (NB Maintenance works currently in progress will alter backlog figures on completion.)	No further increase in maintenance backlog (further reduction difficult given funding pressures).
Capital funding secured from DCSF.	Value of capital funding 2006-07: £45.7m	Value of capital funding 2007-08: £45.7m	Value of capital funding 2007-08: £44.8m
National legislation for DP	71% of requests (101) handled within statutory time	75% of requests handled within statutory time	Higher compliance
FOI compliance	78% of requests (300) handled within statutory timescales	85% of requests handled within statutory timescales	Higher compliance

TNA National or KCC records management standards	36 units	All audits across CFE completed	Target for 08/09?
W3c WAI accessibility standards	Double AA compliance on centrally edited pages	Train more staff to comply with double AA issues on all third party pages	Fully Double AA compliant site
DDA accessibility compliance	Additional Browsealoud	SEN ICT web site with access keys and	Lessons learnt on SEN ICT carried

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
	implementation	symbols	across more of the site
Plain English campaign training	20 staff	20-30 staff	30—40 staff
User satisfaction survey	Survey response was a third of all Headteachers	Aim for 50% response in Dec 08	A response rate greater than 50 %
Recycle Waste from refuse contracts	15%	20%	22%
Increase Primary Meal Uptake. T2010	27%	30%	32%
All Audit visits Undertaken with contract management staff	6	6	6
Defaults on cleaning contracts to represent less than	1%	0%	0%
Set up SLA for contracted services with schools		65	100
Number of enquiries, emails and responses through HSU	20142	25634	26000
Number of schools and teams visited for health and safety intervention	70	241	140
Number of health and welfare assessments carried out	32	37	40
Number of Improvement or Prohibition notices issued by HSE on Grahame Ward	0	0	0

National Indicator Dataset:

The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following

indicators as the responsibility of this Division:

Ref	Indicator
NI 52	Take up of school lunches

Achievements/Outcomes 2007-8

The Kent BSF Programme is the largest in the overall national programme, with an anticipated overall national capital value of £1.8bn. The aim of the Kent BSF Programme is to deliver transformational virtual and physical learning environments, in line with Kent's Secondary Strategy, and via the deep engagement of schools, their communities and other professionals in the design and delivery processes.

Kent is the first wave 3 authority to successfully complete a BSF procurement having completed the competitive dialogue process in 15 months – considerably faster than any other authority to date.

All school designs have been 'signed off' by schools, CABE, PfS, DCSF and their stakeholders.

Kent's own design work has been recognised as an example of best practice by PfS and the "Kent Template for a school of the Future" is in heavy demand from other Local Authorities.

Oversaw the completion and handover of six PFI schools.

Funded by £82 million from the Government's Private Finance Initiative (PFI), the **Kent Grouped Schools PFI Project** aims to rebuild and/or refurbish the buildings of six Kent secondary schools across the County and provide ongoing facilities management services for a 25 year contract term.

The six schools in the scheme include;

Ellington School For Girls, Ramsgate

Ellington School is a 100% new build scheme and was handed over and commissioned in a single Phase in May 2007.

The North School, Ashford,

The North School is 43% new build and 57 % refurbishment scheme. Phase one was commissioned and handed over in February 2007 with phase two in January 2008. External works are ongoing which include the provision of an All Weather Pitch. Completion of the final phase is anticipated for September 2008.

The Malling School, East Malling

The Malling School is a 91% new build and 9% refurbishment scheme. Phase one was commissioned and handed over in July 2007. External works are anticipated to be completed by the end of March 2008.

Hugh Christie School, Tonbridge

The Hugh Christie School is 100% new build scheme. Phase one was commissioned and handed over in October 2006 with phase two in August 2007. External works are ongoing which include the provision of an All Weather Pitch. Completion of the final phase is anticipated for September 2008.

Aylesford Sports College, Aylesford

Aylesford Sports College is 87% new build and 13% refurbishment scheme. Phase one was commissioned and handed over in July 2007. External works are anticipated to be completed by Mid April 2008.

Holmesdale Technology College, Snodland

Holmesdale Technology College is 88% new build and 12% refurbishment scheme. Phase one was commissioned and handed over in November 2006 with phase two in August 2007. External works are anticipated to be completed in March 2008.

Clusterweb was re-launched with a new house style & branding during 2007 and a Google search application implemented on the site as a result of customer feedback. Site resilience was improved by purchasing our own servers and planning for systems backup and business continuity. Work began on a secure server (secure Clusterweb) to cater for the increasing confidentiality of work between education, children's social services, health and other partners as CFE works towards the ECM agenda. A continuous professional development package is being implemented with L&D and CFE colleagues who work with CPD for the wider children's workforce strategy.

Client Services have worked closely with the 5 catering contractors to develop a "Best Practice" approach to improving school meal uptake. A number of interventions have been developed and these have been integrated into the Towards 2010 pilot. The interventions will be introduced to 20 schools 10 of which 'Healthy Schools' will be formally evaluating using an external company. Following the evaluation at the end of the interventions it is expected that Client Services will be able to develop key areas within the school meals provision that will have a positive outcome on the uptake of both Free and Paid Meals.

Overall meal uptake is continuously increasing with one contractor showing an increase of 15% on the previous year.

Successful relocation of staff within headquarters office sites. This is part of an ongoing and phased project designed to achieve the rationalisation of office space across the county, modernising working patterns with appropriate Personnel and IT support.

The cleaning contract specification has been rewritten to offer a service that is more compatible with the private sector yet allows schools the opportunity to customise the service that they receive from their supplier to suit their own specific needs. The tendering process has attracted a range of contractors including small local business, in accordance with Kent's policy, all of which are able to provide the school Building Cleaning service.

Development and rolling out of e-Go, the on-line Visit Notification and Approval System to all KCC schools.

A CFE Property Board replacing the current DRG arrangements to oversee and steer the various CFE Directorate capital programmes and monitor delivery has been created and is now in operation.

Accident reporting quality improved following an intensive programme of training school staff on site; Children's Social Services teams are now included in this training.

HSU staff undertook a number of accident investigations on the part of the HSE: this is a further development of the partnership working arrangement.

All Health and Safety Advisors completed more than 10 days of CPD activities, covering a wide range of topics and methods, to further develop their professional skills.

Working with Kent Commercial Services a cost benefit analysis was undertaken to review and implement the transfer of the County schools' courier service.

A successful Kent ICT conference focussing on transformational ICT was held in July 2007 and attended by keynote speaker Stephen Heppell and over 400 Kent Headteachers.

Digital Curriculum provided lead ICT consultancy in the procurement of Kent BSF Wave 3.

Kent has organised several successful, oversubscribed and high profile events in partnership with Police and national agencies such as Child Exploitation and Online Protection agency (CEOP), and the Kent e-safety officer received their national 'Children's Champion Award'.

Most Secondary schools have participated in 'Think U Know' e-safety training. Kent is viewed as a national lead in e-safety. There is evidence that Kent has substantially improved children and young people's awareness of e-safety. The target for 50% of secondary schools having an e-safety representative has been exceeded.

Developed procurement and construction strategies for proposed academies.

Service Comparisons

Kent web sites compare favourably with usage figures for other major local authority web sites. [SOCITM's annual "Better Connected" report](#) indicates Kent.gov.uk to be an average performer which receives a standard rating amongst shire counties.

The BSF, PFI and Academies team's progress against other Authorities within the BSF programme is monitored at a national level by Partnership for Schools with Kent's scheme being described as the first true BSF programme.

Comparison of Total Capital Allocation by DCSF for the years 2008-9, 9-10, 10-11
Excludes BSF allocations

Comparative Local Authorities	2008-09 £m	2009-10 £m	2010-11 £m
Kent	44.8	49.7	50.8
Essex	52.6	56.6	57.8
Hampshire	41.9	43.1	46.6
Lancashire	36.2	46.1	47.5

Section 17 Crime and Disorder Act

Investment in good design for conducive learning environments and how security is managed on school sites are examples of where this division concentrates its efforts to prevent crime and disorder.

The work of the Outdoor Education Unit helps to broaden children and young people's horizons through exposure to alternative and innovative learning experiences. Evidence shows that learning outside the classroom helps to increase self-confidence and raise achievement among children and young people, enabling them to become confident and more resilient, and decreasing their chances of becoming involved in criminal activities.

The staff recruitment process for all posts follows Corporate guidance and any posts requiring

CRB checks are highlighted and the necessary checks requested.

Equalities and Diversity

Kent.gov.uk has undergone an external professional usability and accessibility audit during 2007 and improvements have been made to the site on both counts e.g. template improvements, addition of translation of message into 10 languages and some BSL pages .

Impact Assessments have been completed for policies that were considered to be subject to possible need for change against equality and diversity requirements.

Where we work with contractors a screening process is undertaken to ensure full compliance with the Authority's policies in respect of discrimination and adaptation.

The Disability Discrimination Act is a key document in the work of the Division and all new buildings are designed and built to adhere to this piece of legislation. Maximum use is made of available funding to make access improvements to existing buildings.

Monitoring is undertaken wherever possible to assess the profile of service users to inform efforts to make provision more accessible to more people and in particular to those minority or often overlooked groups.

Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Division we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>The Division will support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	Grahame Ward	<p>Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.</p> <p>Identify aspects of our operations that give rise to significant environmental impacts and develop plans to reduce them.</p> <p>Developed understanding of the risks and issues regarding climate change during 2008/09</p>	Ongoing
All new substantial school building projects will be designed to BREEAM "Very Good" rating (primary school projects over £0.5m and secondary	Bruce MacQuarrie Page 656	Architects will be briefed as to the requirement early in the project and this will be part of the	Ongoing

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
school projects over £2m)		building specification, checked against criteria set by BREEAM as the project progresses.	
BREEAM compliance "Very Good" on substantial school projects	Match performance to BREEAM set criteria. Conflicts around some increase in cost v limited funding available.	Increased initial cost of creating sustainable school buildings and sourcing appropriate materials and technology. Ensure new school buildings are not in flood plain. Work with local authorities on sustainable travel plans for new / rebuilt schools.	Ongoing
Storage strategy economies –raise awareness of the risks of inappropriate use of storage for information security and safe retrieval as well as long term archiving of resources and the costs of employing ever increasing amounts of storage without action	Jill Johnson	Reduce file storage on shared drives and email servers. Educate staff about risks	End of 2008/9
Work of storage strategy sub group of the ICT Operations Group of KCC's ICT Board	Operations Board have had presentation from appropriate seconded DEFRA project officer	KCC target	Ongoing
Introducing energy efficient lighting as accommodation is refurbished.	A Hopkins	To assist KCC in meeting it's one tonne carbon challenge.	Ongoing
Promoting energy efficiency across the Unit.	J Wood/ C Drury	Switching off monitors when away from the workstation.	July 2008/ongoing
Implement staff awareness that pages are duplex printed whenever possible to help reduce paper consumption.	J Wood	Reduction in paper ordered.	July 2008/ongoing
A reduction in the overall number of individual printers available but more	J Wood/ C Drury	Redistribution of high capacity printers – initial	March 2009

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
efficient distribution of appropriate high capacity printers throughout buildings.		cost issue but providing surplus space within the office and overall cost-effectiveness.	
Promote increased distribution of correspondence via electronic mail.	J Wood/ C Drury	Reduction in expenditure required for postage.	March 2009/ Ongoing
Endeavouring to ensure that all new equipment meets ISO14001 standards.	J Wood/ C Drury/ A Hopkins	Equipment meets legislation.	March 2009
To conduct the BSF, PFI and Academies team business in an environmentally responsible way	Karl Limbert/ Rebecca Spore	Encourage flexible working to prevent environmental impact of travelling To use electronic storage and the use of communication tools (eg using a data management tool)	November 2008
Design school buildings under the BSF programme to meet current school guidance.	Karl Limbert/ Rebecca Spore	New build project achieving an 'Excellent' BREEAM' rating and refurbishment projects achieving a 'very good' BREEAM rating	Ongoing (once LEP operational) reported on a per project basis under the Strategic Partnering Agreement.
Construction programmes undertaken to minimise waste leaving the site in line with Construction in Excellence target Recycling of Construction waste Energy efficiency in operation in PFI schools	Karl Limbert/ Rebecca Spore	Amount of waste leaving construction sites	Ongoing (once LEP operational) reported on a per project basis under the Strategic Partnering Agreement. Annual utility targets established for PFI schools based on benchmark national data

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
NA			

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

- To be responsible for the development of the Primary Capital Programme Investment Strategy, ongoing management of the Education Asset Management Plan and the links with other Education plans having capital implications e.g BSF – PFI/Academies
- To maximise the amount of funding for the maintenance, improvement and new building of the school estate to support the improvement of standards of teaching and learning
- To work with CFE colleagues, Planning Authorities, District Councils and Developers to ensure school provision in the right place at right time to meet levels of demands
- To provide appropriate levels of contact with schools to support individual schools' premises development plans to enable linking up of funding to target work to support the continuing improvement of standards of teaching and learning
- Ensure that the Directorate communicates both internally and externally ensuring customers' needs are taken into account (both in terms of content and a choice of delivery medium) working with the other Corporate web teams and the Contact Centre when necessary. Continue to raise the Directorate's awareness of the potential for electronic service delivery and ensure that customers can access information from a variety of differing channels.
- To provide a clear CFE Client function, informing the work of the Property Group with appropriately briefed projects and programmes for subsequent delivery
- To work with the Buildings support and Customer Care team of the CFE Children's Social Care Services to jointly provide a Directorate wide client property function.
- Deliver appropriate contract monitoring procedures to maintain measurable performance standards in compliance with specification and legislative standards for catering and cleaning services.
- Undertake contract re-letting process for waste management contract in Shepway and Ashford

- Promote paper and card recycling scheme to all schools eligible within Waste Management contracts.
- In conjunction with PINK and GOSE further develop local procurement schemes to make available to all catering contractors and Kent schools.
- Maintain administrative support for above contracted services in respect of auditing, support and variations.
- Development and co-ordination of Directorate ICT strategy in support of CYPP, Secondary & Primary strategies.
- Approve all educational visits logged via e-Go, a web-based system designed to manage the Local Authority notification, approval and monitoring of outdoor educational visits undertaken by Kent schools and Youth centres (circa 3000).
- Provide training for all newly appointed educational visit Coordinators
- Continue the drive to embed the e-communications policy between the LA and schools in line with DCSFS guidance to reduce the bureaucratic burden on schools and offer them choice about drawing down resources.
- Ensure compliance with requests for information under both the Freedom of Information and the Data Protection legislation, raising staff and school awareness and offering advice to both. Oversee the process of each request and monitor its resolution with the other corporate officers

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Kent BSF	Secure and deliver KCC's place in the early waves of BSF	Alan Day Rebecca Spore Karl Limbert
CYPP p14 target 68	Enhance ICT infrastructure and embed in all curriculum areas	Alan Day
CYPP Priority 2 Target 6	P2 T6 Maximise the potential of networks for the co-ordination and co-location of area teams and integrated multi agency services, including the development of community and extended schools. (this target is not referred to - and should be added in as Resources are the Lead)	Grahame Ward (Annette Codling)
CYPP Priority 5 Target 17	P5 T17 Appoint and develop a team to ensure a nutritious school meal for every child taking a meal at school or bringing a packed lunch (the T2010 target 51 that relates to this is referred to so this target could just be added in underneath)	Grahame Ward (Mark Sleep)
T2010	Target 51 Encourage healthy eating by providing nutritious lunches through the Healthy Schools	Mark Sleep (joint

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	programme and launch a range of community based healthy eating pilots	lead)
CYPP Priority 14	P 14: Ensure the effectiveness of provision for all children and young people (the whole directorate leads on this - all nine divisions so this target will need to be added to the lead roles section)	Grahame Ward (and all other directors of CFE divisions)
Primary Strategy no. 43	All primary schools should be connected to the internet, with wireless networks in place to enable electronic learning everywhere on the school's site. This requirement should be built into new school building briefs.	Alan Day
Primary Strategy no. 44	All primary teachers should have their own portable personal computers, and whiteboards should be available in every classroom.	Alan Day
CYPP p2, p8, p9 (support for)	Promote and expand the E-safety Agenda	Alan Day
Business Administration Unit Business Plan	Business Administration – undertake to implement 'working smarter' initiatives within the Business Administration Unit and promote this practice throughout the division. To include: Review of stationery costs, paper consumption and postage costs – making savings where appropriate Reduce paperwork and provide 'live' statistics to Members	Janet Wood
	Office Accommodation: Acquisition and provision of accommodation to meet needs of Children's Trusts and co-location of staff. Relocation of staff as appropriate to assist with compliance to Office Accommodation and County Transformational Strategies.	Annette Coddling
Towards 2010 CYPP Being positive about our future CFE Workforce Strategy	Support the priorities of the directorate by communicating effectively to staff, service users and partners. For example: 2010:Support colleagues in communicating the learning for everyone, economic success and health & wellbeing targeted work undertaken by teams in support of the T2010 vision e.g. Supporting children's centres Surveying pupils for ABS service (anti bullying) Making sure up to date information is available 24/7 for staff involved in delivery of all services through Cluster Web CYPP: Support our colleagues in communicating the targets of the CYPP to staff, customers and partners Support colleagues in communicating and enabling the development of a CFE workforce strategy	Jill Johnson

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CFE ICT strategy 2007-10 and curriculum ICT strategy	Representation on CFE ICT boards and bodies engaged in developing these issues. <ul style="list-style-type: none"> • ICT leaders • Strategic Technology Board • Head teachers ICT Strategy Group • CFE ICT Board 	Jill Johnson
V4K support targets 3.73 and 3.83 2007-10 MT plan	Review and develop policies, procedures and guidelines to ensure potential accidents to pupils, staff, clients and members of the public are minimised.	Sally Anne Clark
Strategy for staff	Contribute to induction programme, health and safety training modules and workplace assessments	Sally Anne Clark
CYPP p14 target 69	Continue the implementation of BSF and the capital programme to ensure the quality of educational institutions.	Grahame Ward, Karl Limbert.

Detailed action plans relating to T2010 targets be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

- Supporting the ICT aspects of the Kent Children and Young Peoples Plan (CYPP), Primary and Secondary strategies and the BSF programme.
- Programme management for the development of Kent's educational ICT infrastructure to support transformation and e-learning.
- Evaluating new and emerging pedagogies and technologies through exemplar projects.
- E-Learning advice, guidance and support to school leadership
- Ensuring the safety of children online.
- Management of the Computers for Pupils initiative and Home Access Initiatives.
- Communicating effective ICT practice to schools through online and printed publications.
- Annual ICT conference aimed at school leadership.
- The provision planning functions in relation to the need for schools and school places, including forecasting likely changes arising from future house building across Kent.
- Net Capacity assessment/updating for input into Education Asset Management Plan and for assessing whether a Basic Need "safety valve" bid needs to be made to DCSF.

- Giving input on Education matters to District Council Local Plans and Local Development Frameworks, Kent & Medway Structure Plan, South East (Regional) Plan and other relevant town planning documents (in consultation with Property Group and Strategic Planning Directorate).
- Planning for pursuit of Development Contributions for educational facilities, in co-operation with the Head of Community Infrastructure, *with delegated authority to accept such contributions subject to appropriate legal agreements.*
- Providing information to legal and estates services to enable the Managing Director, Environment and Regeneration to negotiate Development Contributions, *with delegated authority to accept such contributions subject to appropriate legal agreements.*
- Acting as LA Client for the arrangement of leases/ licences and service tenancies and for outside users including nurseries/playgroups/SureStart projects, and instruction to Legal and Estates services to complete appropriate agreements. *With delegated authority to sign leases, licences and service tenancies on behalf of the Directorate.*
- Assessing the expansion of schools and creation of new schools, including obtaining feasibility studies and ensuring statutory approvals obtained.
- Managing the Directorate's capital budget for school buildings and making proposals for projects for expansions and new schools, improvements, maintenance and other building works at schools.
- Catering - 370 Schools and Education establishments
- Manage the catering provision in 10 Day Special schools on behalf of area offices and school management.
- Provide a Catering advisory service for 9 Residential Special Schools
- Client Services Managers (Catering) and term time only assistants deliver service on Area Basis
- School Building Cleaning 138 Schools and Education establishments
- Refuse Collection 493 Schools and Education establishments
- Provide advisory service to Community schools using Direct Labour
- Client Services Managers (Cleaning) deliver services on an Area Basis
- Manage and administer Targeted School Meals Grant in accordance with terms agreed by Schools Funding Forum
- Develop, procure and deliver capital projects in line with the agreed local and national policy objectives. Kent is now actively involved in BSF waves 3, 4, 5 and 6 as well as delivering the Kent academy programme.
- Monitoring and management of school PFI projects.

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Capital Strategy Unit

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
130.2	0.0	Buildings Maintenance - Revenue	0.0	0.0	282.2		282.2	-152.0		130.2	MD
86.0	0.0	Grounds Maintenance - Health & Safety	0.0	0.0	1,056.0		1,056.0	0.0		1,056.0	MD
1,380.0	0.0	PFI Project Costs	0.0	0.0	3,512.0		3,512.0	-2,132.0		1,380.0	MD
0.0	17.0	Capital Expenditure Financed by Revenue	17.0	689.2	310.8		1,000.0	-1,000.0		0.0	MD
1,596.2	17.0	Controllable Totals	17.0	689.2	5,161.0	0.0	5,850.2	-3,284.0	0.0	2,566.2	
		Memorandum Items									
326.8		Central Overheads								562.9	
80.8		Directorate Overheads								97.7	
		Capital Charges									
2,003.8	17.0	Total Cost of Unit	17.0	689.2	5,161.0	0.0	5,850.2	-3,284.0	0.0	3,226.8	

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Operations, Resources and Skills (CFE)

Building Schools for the future, PFI and Academies Unit

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	BSF, PFI and academies unit	10.9	128.0	322.0		450.0	0.0		450.0	MD
0.0	0.0	Controllable Totals	10.9	128.0	322.0	0.0	450.0	0.0	0.0	450.0	
		Memorandum Items									
0.0		Central Overheads								43.3	
0.0		Directorate Overheads								7.5	
		Capital Charges									
0.0	0.0	Total Cost of Unit	10.9	128.0	322.0	0.0	450.0	0.0	0.0	500.8	

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Operations, Resources and Skills (CFE)

Client Services

2007-08			2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member	
695.3	0.0	Quality of school meals	1.0	78.7	86.6	400.0	565.3	-20.0		545.3	MD	
0.0	0.0	School Lunch Grant - Standards fund	0.0	50.0	0.0		50.0	0.0		50.0	MD	
-60.0	0.0	Cleaning and refuse collection	0.0	71.7	0.0	2,969.0	3,040.7	-3,100.7		-60.0	MD	
266.3	0.0	Maintenance of kitchen equipment	0.0	0.0	266.3		266.3	0.0		266.3	MD	
408.9	14.1	Management, Administration and Support	14.9	327.8	441.3		769.1	-350.0		419.1	MD	
1,310.5	14.1	Controllable Totals	15.9	528.2	794.2	3,369.0	4,691.4	-3,470.7	0.0	1,220.7		
		Memorandum Items										
258.9		Central Overheads								451.4		
64.0		Directorate Overheads								78.3		
		Capital Charges										
1,633.4	14.1	Total Cost of Unit	15.9	528.2	794.2	3,369.0	4,691.4	-3,470.7	0.0	1,750.4		

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CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Business Management

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,696.5	54.4	Area based teams	49.4	1,123.7	593.5	69.0	1,786.2	-120.0		1,666.2	MD
962.9	21.8	Sessions team	12.8	588.3	75.1		663.4	-23.0		640.4	MD
2,659.4	76.1	Controllable Totals	62.2	1,712.0	668.6	69.0	2,449.6	-143.0	0.0	2,306.6	
		Memorandum Items									
189.3		Central Overheads								235.7	
-2,848.7		Directorate Overheads								-2,542.3	
		Capital Charges									
0.0	76.1	Total Cost of Unit	62.2	1,712.0	668.6	69.0	2,449.6	-143.0	0.0	0.0	

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CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

ISG

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
610.0	0.0	Broadband connectivity - base	0.0	0.0	1,800.0		1,800.0	-1,800.0		0.0	MD
542.1	0.0	ISG - Management, Administration and Support	0.0	28.2	638.9		667.1	-70.0		597.1	MD
1,152.1	0.0	Controllable Totals	0.0	28.2	2,438.9	0.0	2,467.1	-1,870.0	0.0	597.1	
		Memorandum Items									
205.1		Central Overheads								237.4	
50.7		Directorate Overheads								41.2	
		Capital Charges									
1,407.9	0.0	Total Cost of Unit	0.0	28.2	2,438.9	0.0	2,467.1	-1,870.0	0.0	875.7	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Digital Curriculum

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
5,035.7	3.0	Digital Curriculum	3.0	149.9	153.0		302.9	0.0		302.9	MD
5,035.7	3.0	Controllable Totals	3.0	149.9	153.0	0.0	302.9	0.0	0.0	302.9	
		Memorandum Items									
340.3		Central Overheads								29.1	
84.2		Directorate Overheads								5.1	
		Capital Charges									
5,460.2	3.0	Total Cost of Unit	3.0	149.9	153.0	0.0	302.9	0.0	0.0	337.1	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Communication and Information Governance

2007-08

2008-09

Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
268.9	7.7	Communication & Information Governance Unit	7.7	273.6	30.5		304.1	-10.3		293.8	MD
268.9	7.7	Controllable Totals	7.7	273.6	30.5	0.0	304.1	-10.3	0.0	293.8	
		Memorandum Items									
18.2		Central Overheads								29.3	
4.5		Directorate Overheads								5.1	
		Capital Charges									
291.6	7.7	Total Cost of Unit	7.7	273.6	30.5	0.0	304.1	-10.3	0.0	328.2	

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CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Health and Safety

2007-08

2008-09

Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
235.6	6.0	Health and Safety Unit	6.0	207.7	32.4		240.1	0.0		240.1	MD
235.6	6.0	Controllable Totals	6.0	207.7	32.4	0.0	240.1	0.0	0.0	240.1	
		Memorandum Items									
15.9		Central Overheads								23.1	
3.9		Directorate Overheads								4.0	
		Capital Charges									
255.4	6.0	Total Cost of Unit	6.0	207.7	32.4	0.0	240.1	0.0	0.0	267.2	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Outdoor Education

2007-08

2008-09

Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
185.1	4.8	Outdoor Education - Risk Management	4.0	167.9	16.6	12.3	196.8	-8.0		188.8	MD
185.1	4.8	Controllable Totals	4.0	167.9	16.6	12.3	196.8	-8.0	0.0	188.8	
		Memorandum Items									
12.5		Central Overheads								18.9	
3.1		Directorate Overheads								3.3	
		Capital Charges									
200.7	0.0	Total Cost of Unit	0.0	167.9	16.6	12.3	196.8	-8.0	0.0	211.0	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Strategic Management

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,472.3	10.0	Strategic Management	10.0	1,372.5	435.3		1,807.8	-102.8		1,705.0	MD
1,472.3	10.0	Controllable Totals	10.0	1,372.5	435.3	0.0	1,807.8	-102.8	0.0	1,705.0	
		Memorandum Items									
106.9		Central Overheads								173.9	
-1,579.2		Directorate Overheads								-1,878.9	
		Capital Charges									
0.0	10.0	Total Cost of Unit	10.0	1,372.5	435.3	0.0	1,807.8	-102.8	0.0	0.0	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Kent wide infrastructure for personalised learning and content.	Alan Day	SIP CYPP p14 target 68	Rollout of Kent Learning Zone portal and email to schools. Meet demands from schools for integration of 3 rd party online services within Kent's Single Sign-On.	March 2009
Membership of UK Access Federation as an Identity Provider for and on behalf of Kent Schools.	Alan Day	SIP CYPP p14 target 68	Implementation of Identity Provider software and services.	March 2009
Home Access Initiative (Computers for pupils)	Alan Day		Second tranche funding deployed to provide additional technology support to families in need.	Ongoing
Development of e-Safety training and resources for Primary Schools.	Alan Day	CYPP p9	Primary School e-safety development plan. Engagement with schools.	Dec 2008
ICT consultancy in support of the Primary Capital Programme.	Alan Day	Primary Capital Programme.	Functional Output Specification and ICT Design Brief.	On-going
e-Go rolled out to YS	Richard Hayden		YS fully integrated into the new system	Dec 2008
Identification and rationalisation of existing premises housing CFE staff across the County.	Annette Codling	Corporate Office Transformation Strategy	Budget efficiencies due to cessation of leases and reduction in overheads.	Ongoing
Work in partnership with strategic Property to ensure that CFE is a strong stakeholder in the implementation of the Office Transformation Strategy and where appropriate maximum use of accommodation is made to ensure that business needs are met.	Annette Codling	Corporate Office Transformation Strategy	Best use of available space to assist with the delivery of the Office Accommodation and Transformation Strategies.	Ongoing

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Develop Outdoor Learning Services	Richard Hayden	T2010	Run 3 Educational Visit Coordinators courses with 60 attendees and 3 Visit leader courses with 50 attendees. A range of courses for teachers and youth workers advertised. To include Visit Leaders training course Develop new training programmes for teachers so that they can accelerate the rate of progress in children's learning. Roll out of good practice	Sept 2008 Jan 2009
Working with LCSP Managers and Local Education Officers to identify and set up suitable Cluster-based accommodation.	Annette Codling	Vision for Kent creation of Local Children's Services Partnerships	Clusters working effectively within the future LCSPstatus.	Ongoing
Advise on storage and accommodation requirements working towards "one child one file". Working with Kent Modern Records to help them identify records for disposal and reduce overall CFE archiving expenditure.	Janet Wood/ Catherine Drury	Corporate Office Transformation Strategy	Reduction of storage and tight control of access to files within one shared area. Disposal of old files to release additional space and reduce expenditure incurred on storage.	Ongoing
Review and strengthen the business support function across the Directorate. Cost-analysis of CFE	Janet Wood	Budget Savings	Streamlined service and flexible use of resources to enable units to focus on service delivery.	Sept 2008
Directorate expenditure on postage with a view to reducing overall expenditure and focus on electronic service delivery. 1. Communications Policy that prioritises e-communications as the preferred medium of communications between the LA and schools	Newly appointed Communications Officer	DCSF A new relationship with schools next steps 2005	Reduced postage costs, faster response and increased adherence to e-communication policy. Impact expected? Budget savings? SMART target needed here. – still waiting on info	June 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
2. the central core of Clusterweb as a dedicated Extranet for the Children, Families & Education Directorate future proofing it for the Kent Children's Trust development	Jill Johnson and Sophie Williams	CYPP and KCT development and communications plan	<p>Continue the work to spread best practice so that all LA staff and schools are aware of their responsibilities under the Communications Policy</p> <p>Continue improving and maintain the dedicated e-mail distribution system for schools. Consider email marketing package</p> <p>Integrate health & children's services where appropriate be aware of the Kent Children's Trust development</p> <p>Schools and LA Officers can access all key LA and school information on a 24/7 basis. Information will be up-to-date and accurate.</p>	<p>On going</p> <p>End of 2008</p> <p>Ongoing</p> <p>Initial relaunch and design work by Sep 2008</p>
Secure Clusterweb Develop and implement the secure aspects of CW to various levels for units	Jill Johnson, Michelle Hunt & Sophie Williams	CYP plan & ICT strategy	<p>Support SPS as one live user for TCP</p> <p>Ensure Units have access to a secure area in which they can store and share documents and information</p>	<p>Ongoing</p> <p>New development with Claromentis & Pipex</p>
<p>Work towards incorporating other external sites into Clusterweb using the new style CMS template designed for ASK and others</p> <p>KSCB</p> <p>Healthy Schools</p>	<p>Jill Johnson & Sophie Williams</p> <p>Sarah Lloyd Cocks</p> <p>Menai Newbould</p> <p>Penny Davies</p>	<p>CFE Communication Strategy</p> <p>T2010 Vision</p> <p>CYPP</p>	<p>Fewer independent web sites owned by the directorate. More consistent approach to information delivery and less duplication of effort and expense</p> <p>Children's centres</p> <p>SEN ICT web site</p>	<p>Ongoing</p> <p>March 2008</p> <p>Ongoing</p>
ClusterWeb re-launch for the Kent Children Trust branding and the addition of Health to the directorate logo	All managers		Rebrand CW as a KCT compatible site with CFHE branding	Awaiting decisions on naming

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
PR for Comms team , the work of the CIG Team in general - Spread awareness amongst LA & school staff by training all units and admin & secretarial staff, governors and others	All members of the Communications Team		Attend conferences/meetings/training sessions to promote ClusterWeb when appropriate Possibly liase with professional PR firm for assistance? Publish CIG team leaflet (<i>also see 5</i>)	
Complete the Authoring, consult & implement the CFE Directorate Communication Strategy Plain English campaign membership	Jill Johnson & team members		Agreed Plan Publish factsheets on CW Present to EMT Publicise to staff and train staff	Ongoing Sep 2008 Ongoing
Maintain and update www.kent.gov.uk using the MS CMS system	Sophie Williams & team	T2010	Pages for all units who are public facing maintained with useful, relevant and up-to-date information	
Continuing support/enhancements for E-government projects Seek feedback from users and units Respond to CAR final report	Jill Johnson & Sophie Williams Jackie Scobell ISG	National guidance "innovation agenda"	Schools Searchable database 3 – essential upgrades & integration with Your Neighbourhood function? School transport site	
Directorate Records Officer Role Continue to log and monitor complaints until Respond has been rolled out across CFE Raise awareness of Information Governance and other relative issues the team manage by issuing guidance to the directorate	With Elizabeth Barber With Anthony Mort Corporate Access to Information group & Penny Payne	JAR and APA	Work with Elizabeth Barber, KCC Records Manager to develop role and raise staff awareness Work together to find a way forward for full integration to Respond Publish on Clusterweb and advertise in the e-bulletin	Ongoing

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
<p><u>Primary Capital Programme</u></p> <p>Develop and secure approval to Primary Strategy for Change subsequent roll out of funding dependant on DCSF approval of strategy.</p> <p>Identify initial projects for funding 2009-2011 if appropriate by creation of scoring matrix.</p> <p>Put in place arrangements to steer the delivery of the Primary Capital Programme</p>	Bruce MacQuarrie	T2010, 41 and 42 Primary Strategy	<p>Strategy for Change approved by DCSF</p> <p>Project details submitted to DCSF.</p> <p>Terms of reference and membership of Schools Capital Review Group (SCG) reviewed. Establishment of Officer Review Group 2009 programme starts identified and on track for delivery</p>	<p>Autumn 2008</p> <p>16th June 2008</p> <p>Dec 2008</p>
<p>Sustainable schools:</p> <p>All new primary school buildings (>£0.5m) and secondary school buildings (>£2m) to be briefed to BREEAM "Very Good" standard.</p> <p>Leadership and Management in supporting sustainable needs working from information gathered with the GOSE sustainable school self-evaluation to improve upon the self assessed "satisfactory" assessment to a "good" assessment.</p>	Bruce MacQuarrie	T2010 – Targets 41 & 42	All projects briefed appropriately.	Ongoing
<p>Children's Centres, Buildings Support:</p> <p>Arrangements put in place for buildings advice and support function for day-to-day running of children's centres</p>	Bruce MacQuarrie		Buildings support function identified and in place	Sept 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Delivery of capital programme in accordance with MTP.	Bruce MacQuarrie		Funding established and agreed, projects briefed appropriately, agreed by PAG and CFE Property Board, and handed to Property Group on time.	
Develop CFE policy on lone working	Sally-Anne Clark	Strategy for staff	Policy in place and available on clusterweb	Mar 2009
BSF LEP 1 - Achieve Financial Close on programme	Rebecca Spore	CYPP	Submission and approval of Final Business Case Parties entering into contracts	August 2008
BS LEP 1 LEP 1 - Establishment of Local Education Partnership 1	Rebecca Spore	CYPP	Local Education Partnership company formed	August 2008
BSF LEP 1 - Oversee delivery of wave 3 construction	Rebecca Spore	CYPP	Construction on programme	Ongoing
BSF LEP 1 -PfS / DCSF sign-off of wave 5 Strategy for change 1	Karl Limbert	CYPP	Completed wave 5 Sfc1	April 2008
BSF LEP 1 -PfS / DCSF sign-off of waves 4 and 5 Strategy for change 2	Karl Limbert	CYPP	Fully scoped wave 4 project to hand to LEP	April 2008 July 2008
BSF LEP 1 PfS / DCSF sign-off of wave 5 Outline Business Case	Karl Limbert	CYPP	Completed wave 5 OBC	Sept 2008
BSF LEP 2 -Issue Official Journal of the E.U notice	Karl Limbert/ Rebecca Spore	CYPP	OJEU issued / LEP2 procurement commences	Qtr 4 2008
BSF LEP 2 -Issue Mol, Pre-qualification questionnaire, draft Invitation to participate in dialogue	Karl Limbert/ Rebecca Spore	CYPP	LEP2 competitive dialogue commences	Qtr 4 2008
PfS / DCSF sign-off of Marsh Academy Outline Business Case	Karl Limbert	CYPP	Completed wave 5 Sfc2	April 2008
ACADEMY PfS / DCSF sign-off of Spires Outline Business Case	Karl Limbert	CYPP	Completed wave 5 Sfc2	March 2008
ACADEMY PfS / DCSF sign-off of Axtane Outline Business Case	Karl Limbert	CYPP	Completed wave 5 Sfc2	May 2008
PFI - Handover of post completion areas of Grouped Schools PFI Project	Rebecca Spore	CYPP	Full handover of sites	August 2008
PFI - Ongoing contract management of Grouped Schools PFI and Swan Valley PFI	Rebecca Spore	CYPP	Low levels of deductions	Ongoing
Completion of the Special Schools Review	Grahame Ward		Programme continues to be rolled out	Ongoing

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

<u>Risks</u>

- Health & safety: Accident or incident to pupil, member of staff or customer could bring legal action for damages and potential prosecution.
- Ill health to member of staff from work: leading to absence, and costs of replacement staff. May lead to loss of specialist expertise.
- Non-identification of current/existing premises in good time to enable cessation of non-effective leases/tenancy agreements.
- Insufficient timescales given for termination of existing leases and acquisition/availability of alternative accommodation.
- Continued reduction in staffing numbers as part of the Division's efficiencies impacting upon the flexibility to provide additional support when required.
- Market Failure: i.e. Kent BSF & Academies projects are either unattractive to the market, or the market is unable to respond to Kent's requirements. The BSF & Academies Team regularly takes detailed market soundings in order to take steps to mitigate this risk.
- Treatment of VAT: under EU legislation there is the possibility that the LA cannot recover VAT on Academies and Voluntary Aided schools projects. The value of the non-recoverable VAT has been factored into the scope of the relevant projects.
- Planning risk: The BSF & Academies Team fully involve planning (District and County) and highways officers in the design of schemes in order to minimise planning risks.

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Any planned work (it does not need be a survey) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
School Meals Contract	Spring 2008	Summer 2008	All Kent schools		No	School's requirements for future catering arrangements for school meal provision	No	Mark sleep

STAFFING

Capacity, Skills and Developmental Planning

Maintain appraisal / 1:1's

- Develop team cohesion and focus
- Work shadowing
- Identify professional development opportunities.
- Regular programme of team meetings
- Staff development day.
- Talent management
- Mentoring/Coaching
- Support Staff Training

issues of capacity? Need highlighting – take from projects / significant change section
undertake review to strengthen the business administration function across CFE – add in here from projects.

Equalities and Diversity

Delivering the outcomes of Every Child Matters is dependant upon KCC providing services that are inclusive, challenge discrimination and take into account the different backgrounds of children, young people and their families.

The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:

- Race Relations (Amendment) Act 2000
- Disability Discrimination Act 2005
- Equality Act 2006

The Division will undertake to ensure that all new staff to the unit receive induction training which incorporates awareness of equality and diversity issues

Structure Charts

See below

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	7	15
Pt12 and below (FTEs)	128.1	121.7
TOTAL	135.1	136.7
Of the above total, the estimated FTE which are externally funded	2	2

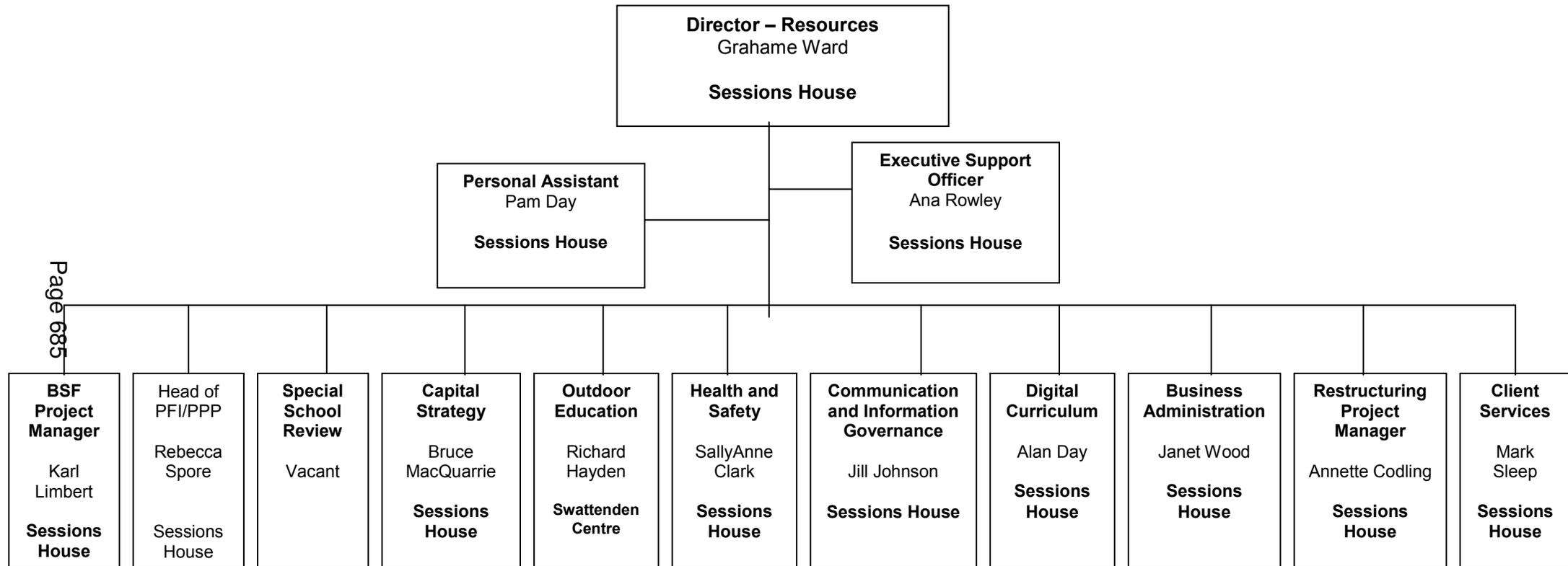
Additional staff have been recruited to the BSF team to meet the growing demands and workload of the programme, this has resulted in one additional management post. Support staff have been realigned across the County resulting in a net loss

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

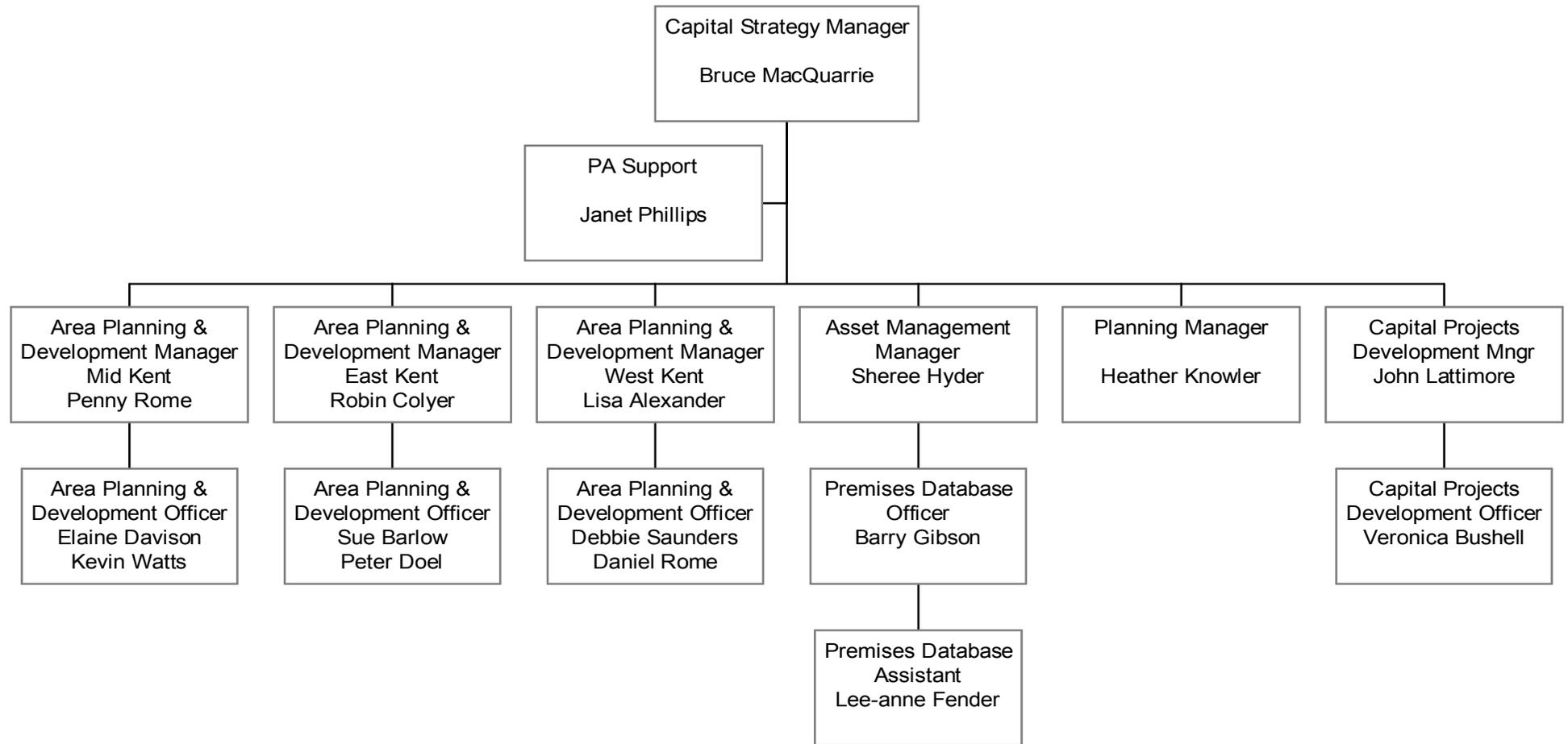
What is reported	Frequency	Who to report	Action by
Capital expenditure and the delivery of the necessary capital receipts	Quarterly	Capital Strategy Manager	Grahame Ward
Maintenance backlog	Annual	ADPMs	Bruce MacQuarrie
Updating of AMP – sufficiency and suitability strands	Quarterly	Asset Management Manager	Bruce MacQuarrie
Development contribution successes and expenditure	Annual	Planning Manager	Bruce MacQuarrie
The BSF team report regularly to BSF Cabinet Sub Group and SMT on progress against national and local programmes.	Cabinet Sub Group – Monthly (or another interval as agreed with Cabinet Sub Group)	Grahame Ward	Karl Limbert/ Rebecca Spore
Issues for discussion /decision/information as they arise taken to CFE SMT	CFE SMT – Monthly (or another interval as agreed with SMT)	Grahame Ward	Karl Limbert/ Rebecca Spore
BSF, PFI and Academies Programme Overview	BSF, PFI and Academies Programme Overview – On a bi weekly basis and regular reporting to Cabinet Members and the Informal BSF Cabinet Sub Group	Karl Limbert and Rebecca Spore	Karl Limbert/ Rebecca Spore

Business Plans are reported through KCC procedures including portfolio holders briefings, and an annual plan to Cabinet with a risk register.

Resources Division

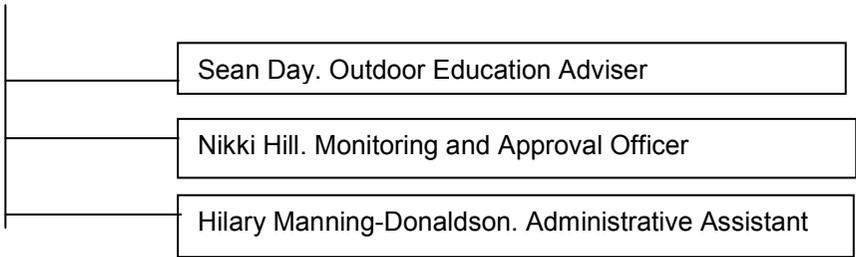


Capital Strategy Unit

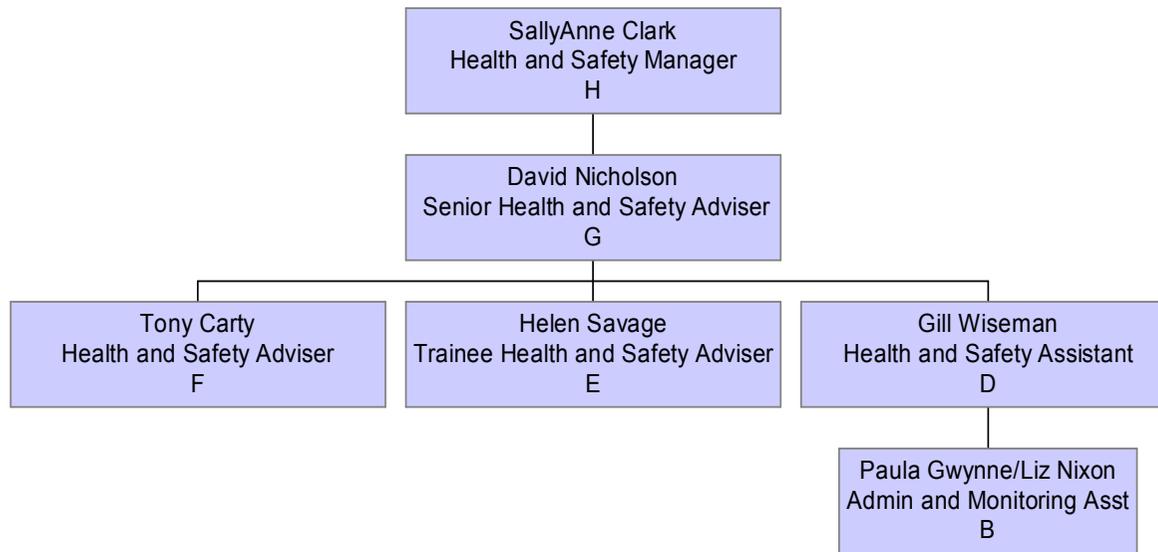


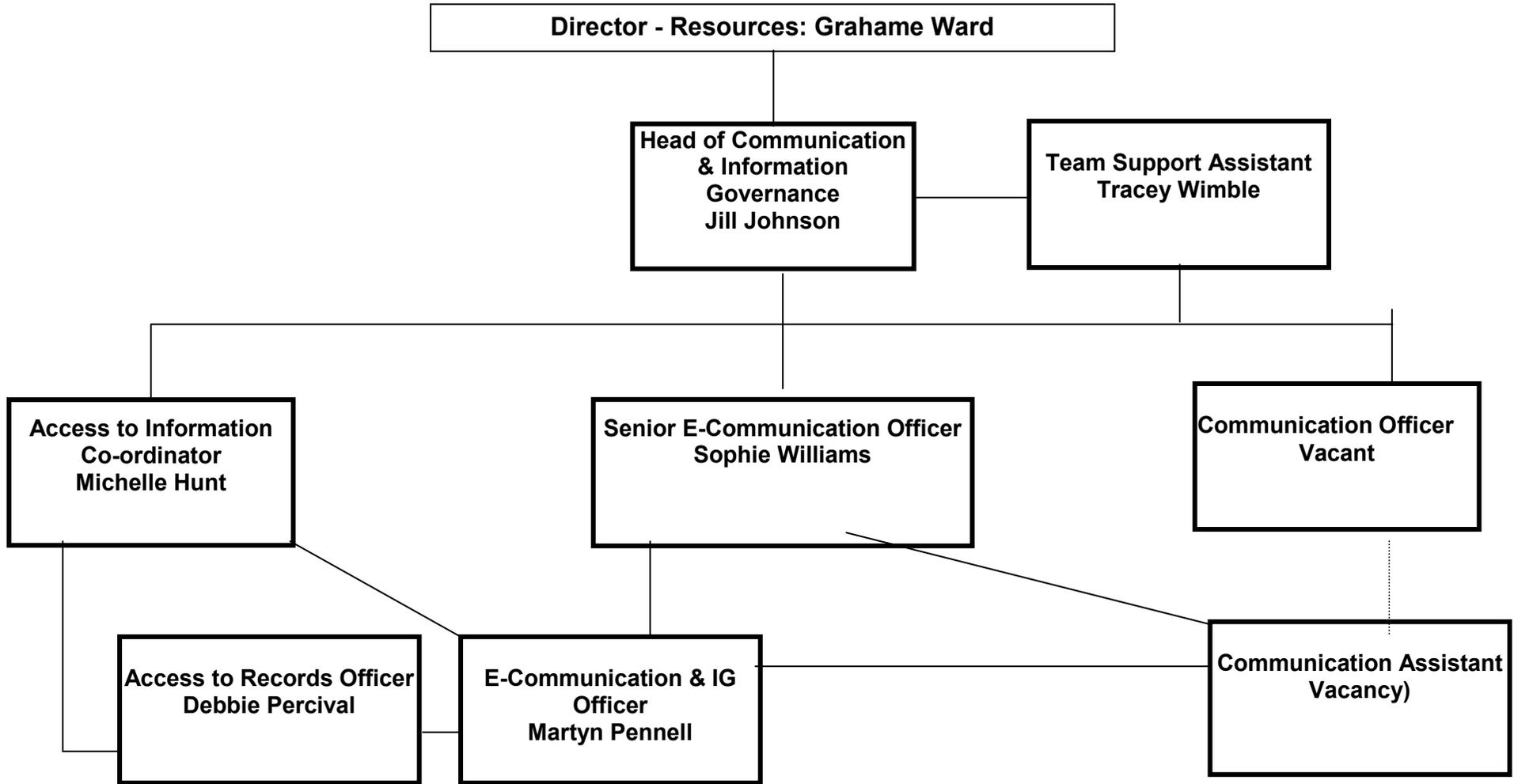
Outdoor Education

Richard Hayden. Senior Outdoor Education Adviser

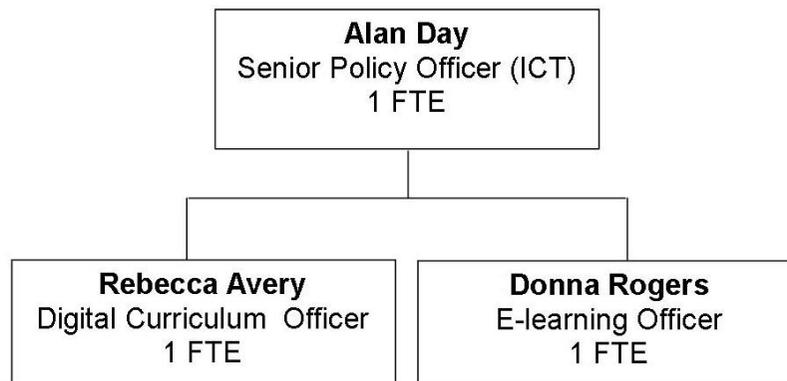


Health and Safety Unit Structure January 2008





Digital Curriculum

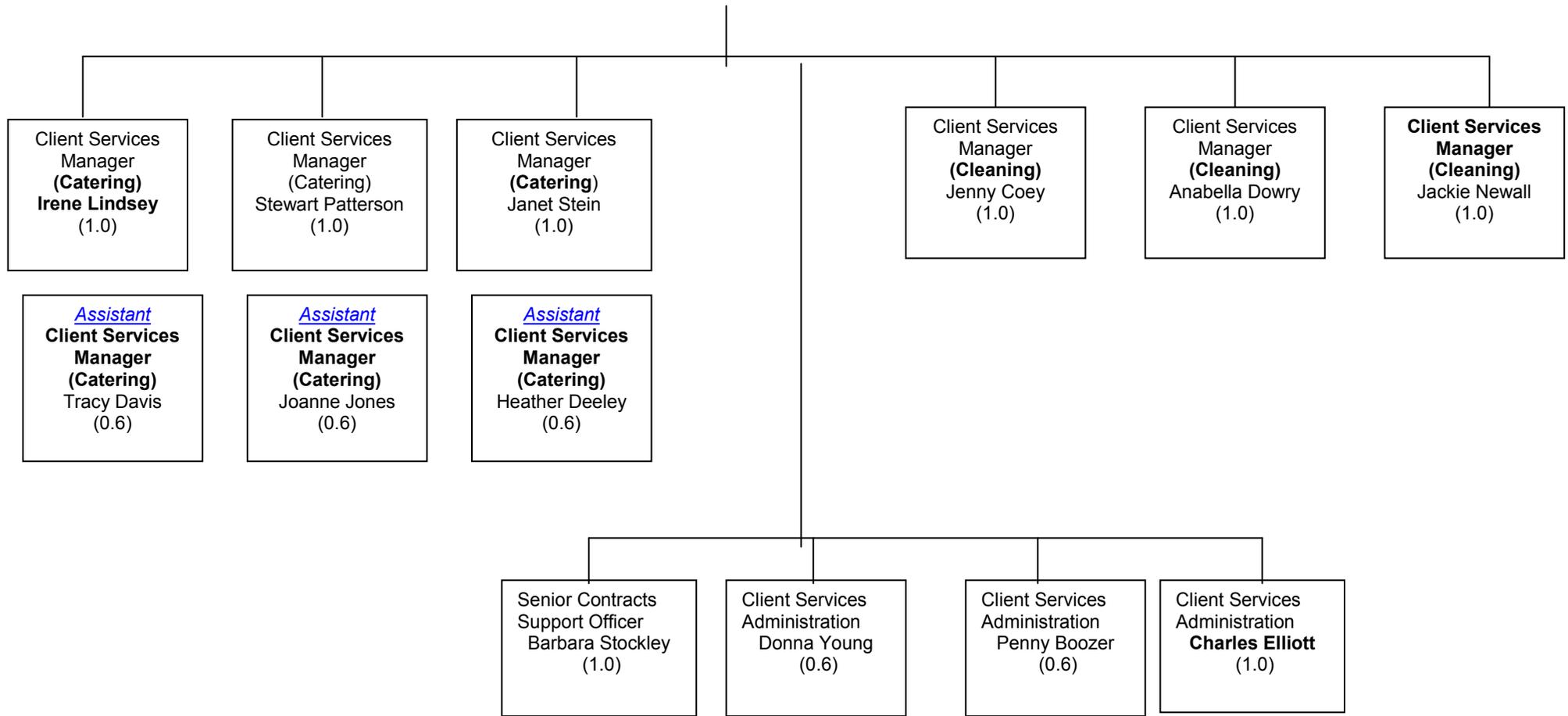


Business Administration

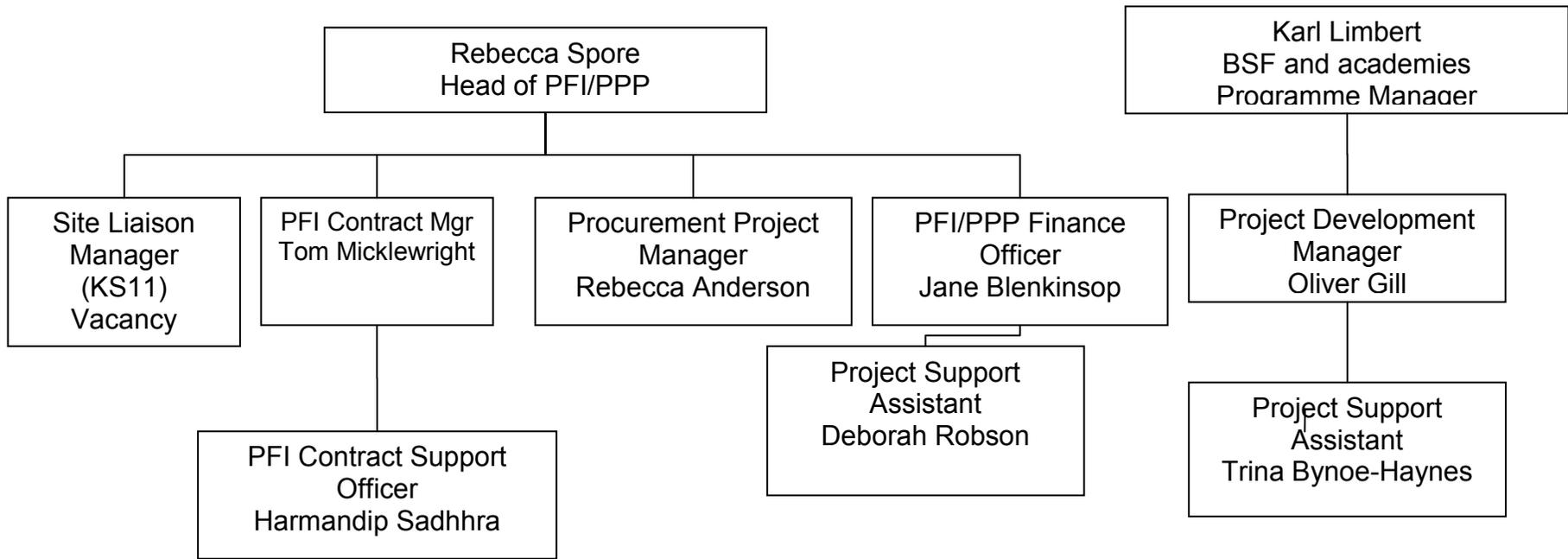


Client Services

Client Services Manager
Mark Sleep
(1.0)



BSF, PFI and Academies Unit



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Children, Families & Education Directorate
Strategy, Policy and Performance Division
Annual Business Plan 2008/9

Cabinet Members: Chris Wells & Mark Dance

Director: Marilyn Hodges

Unit Business Plan Contact: Caroline Jones

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ANNUAL OPERATING PLAN 2008/09

PURPOSE OF THE SERVICE

The overarching purpose of the Division is to lead on strategy, policy and performance on behalf of the Children, Families and Education Directorate (CFE). This includes directing new service developments to improve outcomes for children, young people and their families in line with KCC policy, legislative requirements and to secure continuous improvement, as well as providing a planning and performance management function both at a strategic level and for vulnerable children.

In 2007, teams within the Strategy, Policy and Performance (SPP) Division were reviewed and functions restructured to improve integration across the new CFE Directorate and to support development of the Kent Children's Trust (KCT) and Local Children's Services Partnerships (LCSPs) to enable them to deliver the Every Child Matters (ECM) agenda across the following outcomes:

- Be healthy
- Stay safe
- Achieve economic well being
- Enjoy and achieve
- Make a positive contribution

The Division is made up of the following business units, each of which have an operating plan* ;

- **Policy and Performance** – Leads the development of policy for the CFE Directorate in line with KCC and government requirements and best practice, informs national policy development and ensures that provision of services for vulnerable young people is compliant with statutory requirements and performance standards.
- **Strategic Planning and Review** - Provides a strategic planning and performance function for the CFE Directorate and KCT and leads the development of strategic commissioning arrangements.
- **Management Information** - Directs data collection, management, analysis and information sharing on behalf of CFE and KCT to drive strategic planning, performance management and service development, and inform decision making, performance management.
- **Extended Service Development** - Leads the development of policy and strategy for extended schools and in partnership develops the community leadership role of schools to improve outcomes for children and young people.
- **International Initiatives** - Directs international policy and develops links to promote citizenship, raise cultural awareness, and provide development opportunities for staff, teachers and students.
- **Managing Director and Democratic Support Service** – Manages and co-ordinates the democratic and decision making process for the CFE Directorate and provides an executive support function for Elected Members and the Managing Director.

This plan will need to be revised to take account of requirements arising for the recent JAR inspection as well as work to underpin the national Children's Plan, following analysis.

Further work streams will also be identified as CFE develops an anti poverty strategy which will seek to narrow the gap in outcomes between young people from relative affluent families and those living in poverty.

PLANNING CONTEXT AND PRIORITIES

* The business activity of the Managing Director and Democratic Support Service cuts across all units and is reflected in the key responsibilities outlined in this plan.

The local and national contexts, together with our key partnerships, set the context for our medium term goals as follows:

Local Context

The County Community Plan – 'A Vision for Kent' sets aspirations for the County and provides an overarching context in which KCC has a strategic role in community leadership. The Division leads on the learning strand and contributes to other strands.

Towards 2010 – The Division leads on the identification and agreement of the Directorate's priorities and ensures action plans are developed and monitored to meet targets over the four years of the strategy.

The Kent Agreement – At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset. The Division has a key role in supporting the monitoring and achievement of a number of targets in the agreement.

Kent Supporting Independence Programme – This is a programme to help the people of Kent to live independent lives and informs strategy and policy developed by the Division.

Kent Children's Trust - The Children Act 2004 set out a requirement for all local authorities to lead the development of children's trust arrangements which bring together social care, health, police, education, districts and other providers of children's services to improve outcomes for all children by redesigning services and ensuring active partnership. KCT was established in September 2006 and Kent is currently developing LCSPs across the county.

The Kent Children and Young People's Plan (CYPP) - 'Positive About Our Future' sets out the vision, priorities and key actions agreed by the Directorate and KCT for improving outcomes for Children and Young People. The Division leads on the development, review and evaluation of this plan.

The implementation of the Kent Sure Start Plan - The development of Early Years and Childcare provision is supported through research, consultation and analysis undertaken within the Division.

The Primary and Secondary Strategies - The Division has an ongoing responsibility for reviewing, updating and progressing the secondary strategy and has a supporting role in the ongoing monitoring of the primary strategy.

KCC Equality Strategy 2007-10 and CFE Equality Action Plan – The equality strategy sets out how the Council will promote equality and community cohesion, and tackle unfair discrimination in Kent. The Division leads on the development and review of the CFE Equality Action Plan which outlines activities that need to be undertaken to implement the Equality Strategy and achieve the five levels of the Equality Standard for Local Government.

Participation Framework for Children and Young People in Kent –The framework underpins the work of KCT and provides guidance on how to embed participation into decision making procedures and mainstream service activity to promote a consistent approach to participation with

children and young people across Kent. Participation activity managed through the Division in 2008/09 will be guided by the principles and approaches set out in the framework.

Joint Strategic Needs Assessment – This document presents a compilation of health statistics and research findings about effective interventions to inform provision planning for children's health services through KCT.

Kent Children and Young People's Workforce Strategy – The Division has a lead responsibility for progressing the development of a single strategy which sets out how the children's services workforce across Kent will maximise resources, provide more coherent services and establish a joint professional understanding.

National Context

Every Child Matters, underpinned by the Children Act 2004 – The framework is built around the five key outcomes and seeks to maximise opportunities and minimise risks for children. It focuses on delivering preventative and early intervention services. The framework stresses the need for effective partnership working including the local community, children and young people and their families to improve services. A key element of this is the requirement to lead the development and implementation of the CYPP.

Every Parent Matters - The Division is leading the development of a Parenting Strategy for Kent on behalf of KCT. The Head of Extended Service Development is currently designated as the lead Commissioner of Parenting Services.

The Children's Plan: Building Brighter Futures - The plan sets out the Government's vision to drive up standards in schools, and provide better support for families to help them deal with the challenges young people face throughout their childhood and adolescence, and prepare them for a successful future. The Children's Plan sets out the requirement to halve child poverty by 2010 and eradicate child poverty by 2020.

The Children and Young Person's Bill - The Bill sets out how government and local delivery partners including local government will work together to improve outcomes for children and young people in care including an excellent education, better health and wellbeing, stable placements and where possible support to enable a child to remain within their own family, and a smoother transition to adulthood. The Division has a lead role in driving forward the changes outlined in the paper to implement a pledge for LAC, improve corporate parenting and transform the role of the practitioner.

Reaching Out: Think Family – The report proposes that the integrated approach of 'Every child matters' is extended beyond children's services. This would lead to all services, including adults' services, being better coordinated to meet the needs of families at risk.

Staying Safe Action Plan – The plan outlines the steps government will be taking over the next three years to improve children and young people's safety.

Duty to provide Information, Advice and Assistance - From 1 April 2008, local authorities will have a duty to provide information, advice and assistance to parents and prospective parents of children and young people up to age 20. This duty is being introduced in section 12 of the Childcare Act 2006.

Inspection (APA & JAR) – The Authority and its partners are subject to the processes arising

from the Children Act 2004 including the Annual Performance Assessment (APA) of Children's Services and Joint Area Reviews (JAR) of Children's services. The Division is working with partners to further develop self-evaluation processes to ensure we are effective in implementing key priorities and identifying further areas for improvement. In 2008 the Authority will adopt the new National Indicator set.

National Indicator dataset - The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate.

Comprehensive Performance Assessment (CPA) – The CPA is a performance assessment conducted by the Audit Commission which reports on how well public services are being delivered. Children's services in Kent were assessed under the CPA framework for 2006 and Kent County Council (KCC) was rated as good by OfSTED with its capacity to improve rated as outstanding, making Kent one of the top performing authorities in the country.

Comprehensive Area Assessment (CAA) – In 2009 the CAA will replace the CPA. The new assessment framework will continue to review how well public services are delivered, but will be more community focused and will take account of a broad range of issues which people may face in their locality such as crime, environmental concerns, health issues and community cohesion.

Extended schools: Building on experience: This key document presents the government's aspirations for the roll out of extended services, so that all schools are able to offer access to a range of core services ("the core offer") through working in partnership with other schools and services at a local level.

Building Schools for the Future (BSF)- The Division supports the implementation of wave 3 of this national programme in Kent to rebuild or renew secondary schools over the next 15 to 20 years. The Division played a key roll in the development of the BSF Strategy for Change document. In Kent, the aim of BSF is to combine investment with the vision for teaching and learning set out in our Secondary Strategy

14 –19 Strategy: The Division supports the implementation of a Kent 14-19 Strategy both independently of and in direct response to the government 5 - year strategy, the Tomlinson enquiry and recommendations on the development of a new curriculum and qualification framework. The aim is to raise levels of attainment for all young people by widening available opportunities in high quality vocational as well as academic provision.

Putting the World into World-Class Education – This Department for Children Schools and Families (DCSF) guidance sets out key goals for educationally focused international activity. The Division leads international activity on behalf of the CFE Directorate to help prepare young people and the professionals who work with them for life and work in a global society and economy.

Legislative Context - A number of the Division's core responsibilities, particularly those which relate to safeguarding, are closely regulated by legislation. A list of key pieces of legislation is attached at *Appendix 1*.

Partnerships

- **Kent Children's Trust and Local Children's' Services Partnerships** – The KCT Board has a wide membership including (but not limited to) the statutory partners defined by the

Children Act 2004. It is chaired by the Managing Director of CFE in his capacity as the Director of Children's Services. KCT sets the strategic framework in which the Local Children's Services Boards will operate. The unit provides dedicated capacity for supporting and developing children's trust arrangements in Kent.

- **The Kent Safeguarding Children Board (KSCB)** – The CFE policy and performance section hosts and manages the KSCB staff group. The KSCB 3 year business plan is linked to individual plans within the CFE Directorate.
- **Kent Teenage Pregnancy Partnership** - The Division is represented on the Kent Teenage Pregnancy Partnership Board and leads on the Sex and Relationships Education (SRE) strand of the Kent Teenage Pregnancy Strategy.
- **Kent Strategic Forum for Post 14 Education & Training** - This forum has become a sub-group of KCT and is the principal group for determining the county's 14-19 education and training priorities, and provides the strategic drive for Kent's 14-19 agenda. Its membership consists of KCC, the LSC, Connexions, FE, HE, Work-Based Learning, and Kent's nine Local Planning Forums.
- **Higher Education (HE) Compact** – The Compact is an agreement between the following partners to encourage more young people from disadvantaged backgrounds, initially in Swale, to participate in higher education: KCC, Aimhigher Kent and Medway, the University of Kent, the University of Greenwich, Canterbury Christ Church University, University College for the Creative Arts, The Open University, the Open College Network Kent and Medway and Swale secondary schools.

<u>Significant change to meet needs/demand</u>

Review of Strategy, Policy and Performance - In 2007 the Division was restructured following two extensive reviews from external agencies. One review focused on integrated policy and performance needs of CFE and the developing commissioning arrangements, and the other on bringing together and improving all management information activity across the Directorate to ensure systems were streamlined, effective and able to provide the enhanced data requirements of CFE. In 2008/9 new structures and re-aligned functions will be embedded.

Children's Trust Arrangements - In response to Children Act 2004 and the National Children's Plan the Division will direct the development of children's trust arrangements at strategic and local levels to ensure outcomes are improving for children and young people growing up in Kent. Significant developments will include the introduction of 23 LCSPs working within a strategic framework for integrated commissioning and performance management to be agreed by KCT.

National Indicator Set - The DCSF have recently consulted on the introduction of a National Indicator Set. This will streamline performance indicators into a central point, but there are significantly more children's social care related indicators than there have been in the past. The new indicator set will lead to increased data collection and analysis.

Collection of School Data - The DCSF have extended their information collection requirements for 2008/9 and will be further developing RAISE online. The new developments are vital for schools but will lead to increased training and support required by schools.

The introduction by DCSF of a termly school census data collection means extended scope for, and requests for, data analysis. New data items require changes in the way information is

analysed and the appropriate skills and methodologies need to be applied e.g. in the change from school to pupil attendance data collection.

Integrated Children's System - The implementation and roll out of further DCSF specifications of ICS will necessitate increased development of a range of system generated reports to ensure continuity of provision and performance monitoring information. The merging of education and children's social services data in ICS will bring into focus data quality and data management processes and actions.

Extended Services - From 2008/9 the roll out of extended schools will focus on ensuring equality of access for those children and families who may have difficulties accessing universal services. The potential cost of services, and the ability of private, voluntary and independent sector providers to deliver such services could have an impact on the demand made of the Extended Services Development Unit.

The Government's changes to the eligibility criteria for benefits is expected to increase demand for extended services (particularly wrap around childcare) over the next three years as more parents are expected to seek employment rather than remain on income support.

<u>Public/user/non user feedback</u>

In 2007/8 the Division conducted the following participation activities which have had an impact on outcomes for children and young people:

- A second residential weekend for LAC took place in August 2007 to gather views on what should be included in a Kent Pledge. The young people who took part were instrumental in shaping the pledge and raising awareness of the challenges young people in care face, through the production of two DVDs which will be used to influence decision making and support staff training.
- The results of the Viewpoint on-line questionnaire for LAC were summarised in a report which will be used to inform service development.
- The results of the NFER Pupil Survey of Children and Young People in Kent have been used to inform planning and service delivery including the review of the CYPP, the development of the Parent Support Strategy and progress on Towards 2010 targets.
- Consultation on the Delegated Conditions for Providers of Early Years Education has been extensive involving 740 private, voluntary and independent (PVI) providers of early years education in Kent. In response to feedback a 'legal minimum' version of the Delegated Conditions has been produced.
- The Division worked with the Attendance and Behaviour Service to run, for the second time, the online pupil survey on experience of bullying. More than 6000 children and young people participated and the results will be analysed to inform the implementation of the Anti-Bullying Strategy and the review of Anti-Bullying Policy.
- The Division carried out a widespread consultation to seek the views of stakeholders on KCC's draft strategy for early education and childcare. Responses will inform the progression of the strategy.
- An online survey was conducted in Kent schools to find out about pupils' experiences in relation to learning a musical instrument. Results will inform service improvements.
- Kent's Learner Entitlement was produced following consultation with 161 young people aged 14-19 via a series of workshops, and feedback from schools, FE representative and work-based learning providers.
- In October 2007 a survey of all schools was commissioned to identify the number of young carers known, raise awareness of the needs of carers and give schools the opportunity to

access support. The survey has enabled the targeting of additional support to 20 Kent schools.

- At the Kent County Show in Summer 2007, over 800 children and young people contributed their views on how they thought their neighbourhood or school could be improved. This data has been disseminated throughout the CFE Directorate.

Review of Performance 2007/8

LPSA 2 Outcome 6: To increase the number of young people who have the skills and vocational qualifications for work Outcome 6 continues to provide strong performance. The vocational qualification results for 06/7 and provisionally for 07/8 have comfortably exceeded their targets, with the notable exception of the Level 2 results, which have already far surpassed the 2008 target figures. The NEETs figures have been progressively decreasing, with the excellent results for November 2007 for NEETs and Not Knowns, chiefly attributed to this year's introduction of the September Guarantee

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/7	Estimated performance 2007/8	Target 2008/9
LAA/LPSA2 Outcome 6			
6.i: No. of 14-18 yr olds achieving part or full vocational Level 1 qualification	5395	6473*	6519
6.ii: No. of 14-18 yr olds achieving part or full vocational Level 2 qualification	12,746	14,023*	8364
6.iii: No. of 16-19 yr olds achieving Level 3 qualifications	8520	7503*	9646
6. iv a: Reduce the no of young people who are NEET	5.51%	5.03%	4.94%
6.iv b: Reduce the number of young people who are 'Not Knowns'	5.20%	3.87%	3.50%

*Final figures due March 08

Key Performance Indicators 2008/9

Kent Agreement 2

At the time of writing, the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The provisional priorities identified across the County and with our partners include:

- NEETS 16-18yr olds who are not in education, training and employment

- Obesity amongst children in reception year
- Effectiveness of CAMHS
- First time entrants to Youth Justice aged 10-17 yrs
- Young people's participation in positive activities
- How children are travelling to school

Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

Child poverty remains a fundamental priority for the county with over 47,000 children living in low income households and 14.7% in “workless” households. We know that children growing up in poverty are much less likely to fulfil their potential than other children. Our ambition is to reduce the number of children in Kent that live in poverty by 10%, accomplished through the delivery of the priorities set out in the Kent Agreement.

Priority Indicators supporting delivery of Kent’s Poverty agenda:

- NI163 working age population qualified to at least Level 2 or higher
- NI152 working age people on out of work benefits
- NI161 learners achieving a Level 1 qualification in literacy
- NI162 learners achieving an Entry Level 3 qualification in numeracy
- NI117 16-18 year olds who are not in education, training or employment
- NI111 first time entrants to the Youth Justice System aged 10-17
- NI32 repeat incidents of domestic abuse
- NI110 young people's participation in positive activities
- NI187 tackling fuel poverty
- NI155 number of affordable homes delivered
- 16 Statutory DCSF Indicators

Provisional indicators for the Policy Strategy and Performance division include the following:

Indicator	Description	Existing Performance	National Average	Comparator group	Target 08/09
A3	Percentage of child protection re-registrations during the year	17.5 ●●● Acceptable	13.4 ●●●●● V Good	13.5 ●●●●● V Good	Good
C19	The average of the percentages of children looked after at 30 September who had been looked after continuously for at least 12 months, and who had their teeth checked by a dentist during the previous 12 months, and had an annual health assessment during the previous 12 months.	60.1 ●●● Acceptable	84 ●●●●● V Good	83 ●●●●● V Good	Good
C24	The percentage of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year	15.6 ●● Inadequate	13.3 ●●● Acceptable	12.8 ●●● Acceptable	Acceptable
NI66	The number of LAC statutory reviews	New	New	New	Projection

Indicator	Description	Existing Performance	National Average	Comparator group	Target 08/09
	that occurred within maximum time scales	Indicator*	Indicator	Indicator	in progress
NI69	Children who have experienced bullying	New Indicator*	New Indicator	New Indicator	Base line information in progress
NI88	Number of extended schools	New Indicator* 183 schools currently provide Core Offer	New Indicator	New Indicator	Projection in progress
NI116	Proportion of children in poverty	New Indicator*	New Indicator	New Indicator	Base line information in progress

**National Indicator dataset - The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate.*

Achievements/Outcomes 2007/8

The following is a summary of key achievements which have contributed to improved services and outcomes for children and young people, more detail is available in unit plans.

Strategy and policy developments

- Led successful preparations for the Joint Area Review and APA and produced the CFE Annual Report.
- Led the development of a Kent Pledge for LAC which exceeds the minimum requirements set out in the Children and Young Person's Bill.
- Improved integration of data sets and established a streamlined management information function for the CFE Directorate following a comprehensive review of MI services.
- Implemented a governance framework for KCT and a framework for integrated commissioning.
- Acted as regional representative for the South East International Network which coordinates international CPD and European projects.
- Led a review of KCC policy on home to school transport including SEN transport to ensure compliance with statutory changes in the Education and Inspections Act 2006. Recommended changes are being carried forward for implementation in 2008/9.

Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Wellbeing

- Analysed and disseminated the results of the NFER Pupil Survey of Children and Young People in Kent to inform service improvement.
- Led expansion of the Kent Academies programme with six new Academies opening in September 2007 and one proceeding to the feasibility stage.

- Implemented a Higher Education Compact in Swale with 120 students participating to improve their opportunities for progressing into higher education.
- Developed a Participation Framework for children and young people in Kent on behalf of KCT ensuring multi-agency partners engage young people in developing services.
- Produced the education brief for the BSF future waves “*Strategy for Change*” document.
- Created a funding mechanism to support the development of federations.
- A Policy Officer co-wrote the national publication “*NFER Essential Guide to the Education and Inspections Act 2006*”.
- Produced a draft Integrated Youth Support Strategy in partnership with the Communities Directorate.
- Secured an invitation to bid for £10million from the European Social Fund as a result of leading a successful KCC wide expression of interest.
- Led and secured funding for a range of projects to develop new models of teaching and learning which were delivered and evaluated in partnership with schools.
- Produced Kent’s Early Years Delegated Conditions and developed a draft strategy for early education and childcare.
- Hosted a delegation representing 12 Countries from across the EU and delivered the extended LINK-ED programme.
- Delivered the TIPD programme which provided 95 Kent teachers with an international learning experience.
- Increased the number of schools providing the Core Offer of Extended Services from 74 to 183 through dedicated support.
- Developed and implemented a young carers strategic plan and commissioning strategy.
- Four Kent schools achieved the first national Advanced status in the ‘Quality Extended Service award’.

Stay Safe, Be Healthy

- Achieved the national Healthy Schools programme target almost one year in advance. 65% of Kent schools achieved Health School Status and 98% of schools are now participating in the programme.
- Implemented ICS and delivered a training programme to over 1000 users.
- Led improvements in anti-bullying policy and practice across the South East through work with the national Anti-Bullying Alliance and produced guidance that was distributed to all schools in England on integrating anti-bullying approaches into the curriculum.
- Created a comprehensive web based CSS Policy and Procedures Directory.
- Developed key strategies, policies and procedures including a PSHE strategy, guidance for working with young people who are sexually active,, drug education and incident management policies for schools, CAF policy and guidance for practitioners, and procedures for regulating the safeguarding of children in private fostering arrangements.

Service Comparisons

Children’s Trust Arrangements - The division has led a programme of study visits to other local authorities who have been national pathfinders for children’s trust arrangements. The visits have enabled effective service comparisons and sharing of best practice with regard to integrated working and processes.

Equality and Diversity – KCC has been ranked as 29th in the top 100 employers in the UK for lesbian, gay and bi-sexual (LGB) people according to the latest ‘Workplace Equality Index’ (WEI).

Diversity of Staffing - Compared to other LA’s Kent CFE directorate performs well in terms of the proportion of women, BME and disabled staff they employ.

Independent Reviewing Officer Service – Compared to the national average, the ratio of IRO officers to LAC fell in the lower quartile as a result of the significant number of unaccompanied asylum seekers resident in the area. The division is taking steps to address this issue.

Section 17 Crime and Disorder Act

Racist Incidents - School report racist incidents and these reports are monitored and analysed by school type, cluster and pupil demography. A Steering group considers data and makes recommendations to SMT to tackle under-reporting and support schools to report and respond to incidents.

NFER Pupil Survey of children and young people in Kent - Analysis has been undertaken to identify crime and disorder issues affecting children and young people. This has been used to inform planning and service delivery.

Youth Offending - A need was recognised in 2007 to improve partnership working between CSS and the Youth Offending Service to reduce the rate of re-offending amongst vulnerable young people. This work has resulted in the development of joint policy and practice guidance which will be implemented by staff from both services. A review of the policy and guidance will take place in April 2008.

Anti-bullying - The Unit continues to hold the role of Co-Chair of the Kent Anti-Bullying Strategy Group; a multi-agency group that looks at bullying in the context of crime and Anti-Social Behaviour. The Unit has led on the development of guidance to schools on new Kent Police procedures for the management of incidents on school sites and on the development of updated policies on behaviour issues.

Integrated Youth Support Strategy –The Division is a key contributor to the development of the IYSS. Key elements of the strategy include increasing young people's engagement in positive activities and improving their involvement with the local community.

Extended Services – The development of extended schools at a local level provides children, young people and adults with a range of positive diversionary activities. A number of schools have been informed by local police officers that crime rates have fallen in areas where before school, after school and holiday activities are available.

Equalities and Diversity

Delivering the outcomes of ECM is dependant upon KCC providing services that are inclusive, challenge discrimination and take into account the different backgrounds of children, young people and their families.

KCC's Equality Strategy 2007-10 sets out how the Council will promote equality and community cohesion, and tackle unfair discrimination in Kent across the following five themes:

- Equal and inclusive services
- Participation and involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer (see staffing section of this plan)

A series of Directorate action plans underpin this strategy.

The Division leads on the development and monitoring of the CFE Equality and Diversity Action Plan and provides a strategic lead on promoting equality and tackling discrimination by supporting managers across the Directorate to deliver inclusive services which comply with equality and diversity legislation and recognise the specific needs of service users. The Division is also represented on the CFE Equality and Diversity Strategy group and hosts champions for sexual orientation and gender equality.

In 2007/8 the Division contributed to the implementation of KCC's Equality Strategy across the five priority outcomes by;

- Conducting 8 full equality Impact Assessments (IAs) and progressing a further 5. The Division provided cross Directorate support for managers completing EIAs.
- Providing evidence of CFE's contribution to KCC achieving level 3 of the Equality Standard for Local Government;
- Producing Culturally Competent Care guidance for foster carers, social care practitioners and managers who provide care and/or services for LAC, Children in Need, and children who have been adopted, on how to respond respectfully and effectively to people of all cultures;
- Leading a number of consultation and participation activities which focused on identifying the needs of diverse, seldom heard and hard to reach groups (see Public/user feedback);
- Managing a well-attended conference for practitioners on the safety and wellbeing of Lesbian, Gay and Bi-sexual (LGB) young people, and disseminating new guidance on homophobic bullying to all Secondary Schools and settings;
- Leading a review of services for LAC and directing the development of the Kent Pledge which aims to improve provision for this diverse group of young people
- Identifying a policy lead to develop strategy, policy and procedures for working with disabled young people, raise awareness of the challenges these young people face and influence service development.

A detailed breakdown of activity is provided in unit level plans.

Activity Planned for 2008/09	Lead	Date
Conduct Impact Assessments for 100% of new strategies and policies, and complete outstanding EIA actions for established policies as identified in the Division's improvement plan.	Jacqui Ruddock	March 09
198 National Indicators examined to identify potential impact on vulnerable / minority groups.	Sally Morris	Summer-Autumn 08
Cut of 16 Statutory National Performance Indicators undertaken by BME and LAC to ensure provision of effective performance data for service planning.	Donna Shkalla and Carol Parsons	Summer-Autumn 08
Produce and monitor for CFE Divisions, all Equality and Diversity information held and collected for CFE and KCT and ensure a framework for improving methods of collection and the use of data in service review, planning and development is encouraged.	Donna Shkalla	From March 08
Work with NFER to ensure that the second Survey of Children and Young People in Kent is accessed by seldom heard and hard to reach groups.	Sally Morris	Summer-Autumn 08
Data extracted from the MOSAIC ORIGINS programme used to identify BME information to support strategic planning and policy development across the division.	Sally Morris	Autumn 08

Support KCT in using data and intelligence to improve planning and service delivery and development.	Sally Morris	March 09
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Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The CFE Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Unit we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>The Unit will support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	Marilyn Hodges	<ul style="list-style-type: none"> Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. Developed understanding of the risks and issues regarding climate change during 2008/09 	Ongoing

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Raise staff awareness of environmental responsibilities and how to reduce impact on the environment	<p>Our decisions: Expect every manager and decision-maker in KCC to demonstrate how they comply with this Policy</p> <p>Workforce: Raise awareness of how to comply with all relevant environmental legislation and statutory duties</p>		Identify a green champion for the division to help raise awareness and monitor compliance with environmental strategy (Marilyn Hodges, April 08)
Review day-to-day activities and agree a realistic plan to	Our decisions: Integrate environmental considerations into our strategic and day-to-day decision-making processes, and	Increased reliance on electronic storage and retrieval systems to reduce paper copies	Agree action plan with staff and managers which sets out practical ways to save energy and reduce environmental impact.

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
reduce environmental impact	give significant weight to them where they conflict with other objectives	presents risk. Temperature control in offices is poor and results in wasted energy during periods of changeable weather conditions.	(Green champion to lead when identified, May 08)
Review impact of staff travel and seek to reduce business mileage	<p>Our travel and transport: Reduce our members and employees' need to travel, including through our estate strategy, locations selected for council events, use of public transport, teleconferencing and other sustainable solutions</p> <p>Achieve reductions in total business mileage traveled by employees, encourage greater car sharing and other sustainable solutions, without adversely affecting end-user service delivery</p>	Increased occurrence of extreme weather conditions can impact on staff ability to travel to work and travel safely	<p>Review current level of business mileage and circulate guidance to staff on ways to reduce.</p> <p>Actively promote car sharing scheme and sign up to pool car scheme.</p> <p>Identify opportunities for home working during extreme weather in Business Continuity plan</p>

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

The key responsibilities of the Strategy, Policy and Performance Division are to:

- Lead on the development of strategy and policy for the CFE Directorate in line with legislation and Member priorities including Towards 2010 and the CYPP, and provide model policies for schools and practitioners across the full range of children's services;
- Provide advice, project management and support to Members and senior officers on strategy, policy and service developments in response to proposed legislative changes and/or local and national initiatives;
- Influence and inform national policy development;
- Direct an integrated planning and performance framework for children's services including business planning, risk and performance management;
- Lead on external scrutiny processes such as JAR, APA and from 2009 CAA;
- Ensure that CFE proactively manages, develops, shares and exploits its data and business intelligence to provide needs analysis to inform strategic planning and service improvement and for performance management;
- Lead on the development of the Kent Academies programme;
- Manage and co-ordinate the democratic and decision making process for the CFE Directorate and provide an executive support function for Elected Members and the Managing Director;
- Develop strong partnerships and lead the effective operation of KCT within the requirements of the Children Act 2004 ensuring integrated planning and delivery across children's services;
- Lead the development of integrated commissioning at strategic and local levels to ensure outcomes are improving across the ECM framework;
- Lead performance management arrangements for KCT including the provision of key data to inform commissioning decisions on a multi-agency basis at strategic and local levels;
- Develop multi-agency policy to support the KCT Board;

- Lead development of participation activity for the CFE Directorate and in partnership with KCT;
- Provide a regulatory function for vulnerable children who require safeguarding services, are looked after, or who are disabled within Children's Social Care and Education Settings;
- Provide support, guidance and challenge to schools, services and Early Years settings to ensure that children are kept safe and their welfare promoted;
- Inform policy development through international links and partnerships and provide international development activities for staff, teachers and students ;
- Lead on policy and service development to support the delivery of Extended Schools, Healthy Schools, Study Support and Out of Hours Learning in order to improve outcomes for children, young people and their families;
- Lead on the development and implementation of Kent's Parent Support Strategy and 'parent's voice' for the KTC;
- Secure external funding opportunities that deliver priorities to maximise resources;
- Deliver training and professional development programmes to schools and practitioners on information management and safeguarding practices.
- Lead on the development of tools, frameworks and resources to support colleagues, including schools and early years settings, to improve equality and diversity practice.

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP 1	1: Through multi agency, cross sector working, using ICT where possible, share and map information about service needs and provision and use to review and develop resource deployment processes at County and local level ensuring the needs of specific groups including ethnic minorities and gypsy / travellers are identified.	Donna Shkalla
	2: Seek and act on the views of C&YP and their families to identify needs and for service planning.	Anthony Mort
	3: Invest in improved data and intelligence collecting to develop strategies and inform decision making.	Sally Morris/Donna Shkalla
	4: Further develop performance monitoring, quality assurance and evaluation at County and local level.	Sally Morris
	7. Build on the Compact to strengthen the role of the voluntary and community sector and support it in the effective management of resources.	Marisa White
CYPP 2	9: Improve and extend support and engagement of parents and carers of vulnerable children who are experiencing difficulty, to promote health well-being and achievement.	Marisa White (supporting the role of the CTB)
	10. Target joined up support across agencies to parents and carers to promote good parenting.	

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP 3	12: Develop and implement an inter-agency strategy for workforce development issues including the recruitment and retention of high calibre professionals, career progression and integrated continuous professional training and development.	Ann Christina
CYPP 5	16: All Kent schools to be engaged in the Healthy Schools initiative by 2009 and to promote the benefits of healthy eating, physical activity and sport to children and families.	Marisa White / Carol Healy
CYPP 8	36: Create Kent children's safeguarding board to meet the requirement of "Every Child Matters." 39: Develop specialist assessment and treatment services for children and young people who pose a risk of sexual and physical harm. 40: Improve links with independent sector providers in line with our duty of care to all Kent children. 41: Create services for children and families who are at risk as a result of mental health or drug and alcohol dependency. 42: Develop services in response to domestic violence.	Kay Weiss
CYPP 9	46: To be developed locally to reflect priorities of CDRPs and District Councils, likely to include safe and accessible play, recreation, transport, road safety and implementation of Kent anti-bullying strategy.	Kathy Lambourn
CYPP 13	P 13: Transforming Secondary Education to develop creative and autonomous learners who have access to the best learning opportunities that suit their needs irrespective of background. 61: Progress the development of a network of Kent Academies that support other schools within their area.	Marilyn Hodges (ALL)
CYPP 14	P 14: Ensure the effectiveness of provision for all children and young people P14 T66: Progress collaborative working between schools by implementing federations across phase and type and converting clusters into Education Improvement Partnerships.	Marilyn Hodges (All Divisions lead) Marilyn Hodges/Joy Ackroyd
CYPP 15	15: Improve participation and engagement by all children and young people and their families in youth, cultural and community activities 73: Develop a coherent engagement and participation strategy to ensure participation by children and young people and their families is effective, to co-ordinate activity and information sharing and to encourage participation from traditionally hard to reach young people.	Anthony Mort

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	<p>75: Develop and implement District play strategies to provide opportunities for all ages to participate in safe recreational activities, out of school hours clubs and holiday play schemes.</p> <p>76: Enhance mentoring to support young people and develop self-esteem</p>	
CYPP 17	<p>P17 T81 Work with schools to develop curriculum models to support vocationally related qualifications at levels 1, 2, 3 and beyond and support the development of communication and interpersonal skills for the workplace</p> <p>P17 T83 Increase the number of young people who make a positive progression from school to employment, education or training</p> <p>P17 T84 Establish a network of 14-16 vocational centres across Kent including varied vocational programmes and innovation centres linked to industry</p> <p>P17 T86 Work with partners to agree delivery plans and funding streams to support recruitment, retention and achievement of 16-19 year olds in sixth forms, work based learning and FE</p> <p>P17 T87 Undertake geographical mapping and data sharing with partners to locate and target resources at young people who are NEET including the pilot Connexions programme.</p>	Karla Phillips (with Sue Dunn)
CYPP 18	<p>93: Increased parental engagement in school life and take up of family and lifelong learning programmes.</p> <p>94: Promote participation and partnership working across agencies and with the voluntary and community sector in the planning, development and delivery of the community schools development strategy and the extended school prospectus</p> <p>95: Support Pilot schools to identify and develop a range of community services and activities, in response to local needs</p>	Marisa White
CYPP 20	<p>98: To be determined locally to reflect priorities of District Councils, likely to include action to: reduce the time families and young people spend in temporary accommodation, improve the supply and standards of rented accommodation and develop protocols for young people who are homeless.</p>	Paul Brightwell and Alex Duncan
CYPP 21	<p>99: Implement the corporate action plan including the deployment of resources to better meet the needs of children, including prevention of out of county placements and achieving sustained improvements in educational standards for looked after children in line with LPSA2.</p>	Paul Brightwell

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	<p>100: Undertake activity to promote the educational achievement of LAC including cluster strategies, multi-agency co-operation, tracking and intervention to promote attendance, promoting the role of carers in supporting children's learning and attendance, guidance/ training to front line staff and supporting Elected Members in fulfilling their corporate parenting role.</p> <p>101: Ensure that transition planning for children is robust and fully addresses education and employment opportunities.</p>	
CYPP 22	<p>103: Reduce the number of Looked After Children placed in Kent by Other Local Authorities (OLAs) by engaging with Central Government to influence the national approach and change practice.</p> <p>104: Expand kinship care and related support services to enable children & young people to be placed within the wider family.</p>	Paul Brightwell
CYPP 23	<p>106: Strengthen the way the County Council undertakes its corporate parenting role</p> <p>107: Develop a new service agreement with children's rights service following an evaluation of 'Upfront' and the independent visitor's service, in consultation with LAC and including a focus on promoting their education</p>	Paul Brightwell (and CSS)
CYPP 24	<p>112: Work with the Home Office to secure the correct level of funding to meet the needs of unaccompanied minors and ensure that information and data is recorded to ensure appropriate grant reclaim.</p> <p>113: Contribute to National Policy in relation to this children's group, with particular reference to Schedule 3 nationally, Immigration & Asylum Act 2002 and current plans regarding intake and assessment teams and planned removals of unaccompanied minors.</p> <p>114: Work with the community and other stakeholders, including Children's Consortia and clusters to plan services. Deliver a clear community and accommodation strategy promoting positive outcomes for all unaccompanied asylum seeking children.</p>	Paul Brightwell
CYPP 25	<p>116: Focus professional attention on the safeguarding of all children and young people who are disabled and those with learning difficulties in the knowledge that their abuse and neglect is more likely to go unnoticed than that of other children.</p>	Kay Weiss
T2010 Target 13	<p>Continue to offer and develop further multiagency support to parents by helping them with the problems they and their</p>	Marisa White

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	children face in everyday life.	
T2010 Target 14	Listen to young people's views and develop their ideas to improve education and life in Kent.	Anthony Mort
T2010 Target 51	Encourage healthy eating by providing nutritious lunches through the "healthy Schools" programme and launch a range of community-based healthy eating pilots	Carol Healy/ Mark Sleep

Detailed action plans relating to T2010 targets can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Description of what each of the budget lines on the next page pays for, in enough detail to show the size and scope of service delivery of the Unit, and to enable monitoring against activity. This will ensure that "business as usual" gets as good a profile as the change/project work in the next section. Activity levels should be included where possible and profiled activity is needed for any that are reported monthly. (Service, team and individual plans will give more detail on activities).

Information should be presented for each service objective as per the template. In order to have clear lines of accountability and monitoring, each action must be assigned to a Officer lead.

Finance to provide approved budget sheets

Strategic Planning and Review

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
596.5	13.8	Strategic planning and review	13.8	608.4	0.0		608.4	0.0		608.4	CW
20.0	1.0	Children Trust development	3.0	171.8	363.7		535.5	0.0		535.5	CW
29.0	0.0	Customer Care	0.0	0.0	29.0		29.0	0.0		29.0	CW
0.0	0.0	Kent Children Safeguarding Board	0.0	100.0	150.0		250.0	-250.0		0.0	
15.0	0.0	LA Initiatives	0.0	0.0	0.0		0.0	0.0		0.0	
118.9	3.0	Early Years Sure Start	3.0	118.9	0.0		118.9	0.0		118.9	CW
751.4	8.5	Workforce development	8.5	764.9	0.0		764.9	0.0		764.9	CW
1,530.8	26.3	Controllable Totals	28.3	1,764.0	542.7	0.0	2,306.7	-250.0	0.0	2,056.7	
		Memorandum Items									
		Central Overheads								23.6	
		Directorate Overheads								38.5	
		Capital Charges									
1,530.8	26.3	Total Cost of Unit	28.3	1,764.0	542.7	0.0	2,306.7	-250.0	0.0	2,118.8	

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,642.6	30.9	Policy and Performance	25.9	1,468.6	146.9		1,615.5	-140.0		1,475.5	CW
0.0	0.0	Children Safeguarding Service	13.4	637.7	105.5		743.2	-5.0		738.2	CW
0.0	0.0	SEN Standards Fund (ABG)	0.0	40.0	0.0		40.0	0.0		40.0	CW
7.0	0.0	SACRE	0.0	0.0	7.0		7.0	0.0		7.0	CW
856.2	18.8	Independent Reviewing Officers	21.8	830.1	132.1		962.2	0.0		962.2	CW
50.0	0.0	Young Peoples View	0.0	0.0	50.0		50.0	0.0		50.0	CW
500.0	0.0	Preparing for Employment	0.0	0.0	0.0		0.0	0.0		0.0	MD
150.0	0.0	Young peoples Health	0.0	0.0	150.0		150.0	0.0		150.0	CW
-100.0	0.0	Consultancy	0.0	0.0	0.0		0.0	0.0		0.0	CW
157.7	0.0	14-19 Flexible Partnership Standards Fund	0.0	0.0	0.0		0.0	0.0		0.0	CW
35.1	0.0	Post 14 Development	0.0	0.0	0.0		0.0	0.0		0.0	MD
375.1	0.0	Legal Services	0.0	0.0	380.9		380.9	0.0		380.9	CW
12.0	0.0	LA Initiatives	0.0	0.0	0.0		0.0	0.0		0.0	CW
20.0	0.0	Primary and Secondary Forums	0.0	0.0	20.0		20.0	0.0		20.0	CW
0.0	6.5	Kent Children Safeguarding Board	6.5	0.0	102.0		102.0	0.0		102.0	CW
52.0	3.0	CRB	3.0	31.8	22.0		53.8	0.0		53.8	CW
3,757.7	59.2	Controllable Totals	70.6	3,008.1	1,116.4	0.0	4,124.5	-145.0	0.0	3,979.5	
		Memorandum Items									
0.0		Central Overheads								42.3	
0.0		Directorate Overheads								68.9	
		Capital Charges									
3,757.7	59.2	Total Cost of Unit	70.6	3,008.1	1,116.4	0.0	4,124.5	-145.0	0.0	4,090.7	

Extended Services

2007-08	2008-09
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Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	Extended schools - base (inc. family liaison officers)	7.3	342.3	726.1		1,068.4	0.0		1,068.4	MD
0.0	0.0	Sure start extended schools	4.0	57.4	1,426.5		1,483.9	0.0		1,483.9	MD
0.0	0.0	Extended schools start-up (ABG)	0.0	0.0	1,589.7		1,589.7	0.0		1,589.7	MD
0.0	0.0	Extended schools sustainability (standards fund)	0.0	175.0	0.0		175.0	0.0		175.0	MD
0.0	0.0	SDG study support (ABG)	0.5	51.3	0.0		51.3	0.0		51.3	MD
0.0	0.0	Playing for success (standards fund)	4.6	212.2	87.8		300.0	0.0		300.0	MD
0.0	0.0	Healthy schools (inc. ABG)	2.5	100.0	311.4		411.4	0.0		411.4	MD
0.0	0.0	Childrens Fund	4.0	340.0	180.0		520.0	-160.0		360.0	MD
0.0	0.0	Kent Children's University	2.6	57.7	40.3		98.0	-50.0		48.0	MD
0.0	0.0	Parent Support Advisors (TDA grant)	1.0	300.0	0.0		300.0	-300.0		0.0	MD
0.0	0.0	T2010 Supporting parents	0.0	0.0	400.0		400.0	0.0		400.0	MD
0.0	0.0	Controllable Totals	26.5	1,635.9	4,761.8	0.0	6,397.7	-510.0	0.0	5,887.7	
		Memorandum Items									
		Central Overheads								615.6	
		Directorate Overheads								106.8	
		Capital Charges									
0.0	0.0	Total Cost of Unit	26.5	1,635.9	4,761.8	0.0	6,397.7	-510.0	0.0	6,610.1	

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Kent Music School (part of Policy and Performance - Vulnerable Children)

2007-08		2008-09

880.7	22.0	MD and Democratic Service	22.0	741.8	147.5		889.3	0.0		889.3	CW
60.0	0.0	Directorate Events	0.0	0.0	60.0		60.0	0.0		60.0	CW
290.0	0.0	Transforming services	0.0	0.0	290.0		290.0	0.0		290.0	CW
359.0	0.0	Collective Licences	0.0	0.0	377.0		377.0	0.0		377.0	CW
350.0	0.0	Early Years	0.0	0.0	350.0		350.0	0.0		350.0	CW
1,939.7	22.0	Controllable Totals	22.0	741.8	1,224.5	0.0	1,966.3	0.0	0.0	1,966.3	
		Memorandum Items									
		Central Overheads								20.1	
		Directorate Overheads								32.8	
		Capital Charges									
1,939.7	22.0	Total Cost of Unit	22.0	741.8	1,224.5	0.0	1,966.3	0.0	0.0	2,019.2	

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Project Management

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member

18,880.5	0.0	Nursery Payments 3 Year Olds	0.0	0.0	19,984.5		19,984.5	0.0		19,984.5	CW
8,112.0	0.0	Nursery Payments 4 Year Olds	0.0	0.0	8,472.0		8,472.0	0.0		8,472.0	CW
1,087.1	30.0	Management, Administration and Support	52.0	1,547.9	618.4		2,166.3	-35.0		2,131.3	CW
28,079.6	30.0	Controllable Totals	52.0	1,547.9	29,074.9	0.0	30,622.8	-35.0	0.0	30,587.8	
		Memorandum Items									
1,900.2		Central Overheads								313.8	
470.1		Directorate Overheads								511.4	
		Capital Charges									
30,449.9	30.0	Total Cost of Unit	52.0	1,547.9	29,074.9	0.0	30,622.8	-35.0	0.0	31,413.0	

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International Development											
2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
94.0	11.2	International Development	11.2	120.9	74.4		195.3	-100.0		95.3	CW

94.0	11.2	Controllable Totals	11.2	120.9	74.4	0.0	195.3	-100.0	0.0	95.3	
		Memorandum Items									
13.1		Central Overheads								2.0	
3.2		Directorate Overheads								3.3	
		Capital Charges									
110.3	11.2	Total Cost of Unit	11.2	120.9	74.4	0.0	195.3	-100.0	0.0	100.6	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Looked After Children				
1. Monitor and evaluate Kent's pledge for children in care	Paul Brightwell	CYPP Priorities 21 and 23, LAA outcome 3. PAF A2, A1 and D78	<ul style="list-style-type: none"> • Improvements for LAC and care leavers in educational achievement, placement stability and support services 	From April 08
2. Develop policy and procedures identified for Unaccompanied Asylum Seeking Children	Paul Brightwell	CYPP Priority 24 (112,113 and 114) PAF A2 & C19	<ul style="list-style-type: none"> • Service delivery that meets statutory responsibilities • Consistent practice • Improved outcomes, including educational achievement and health 	2 years from April 08
3. Produce multi –agency LAC policy and protocols	Angela Graham	LAC Review Action Plan PAF A2, C19, A1, D78	<ul style="list-style-type: none"> • Plan identifies key actions necessary to promote better outcomes for LAC and Care Leavers including educational achievement, health care and placement stability 	Completion by June 08
Stay Safe/Be Healthy				
4. Produce policy and procedures to support transition from residential care to independent living	Angela Graham	CYPP Priority 21 (101)	<ul style="list-style-type: none"> • Reduction in usage if adult residential care • Improved planning and commissioning data • More effective management of resources • Improved social work practice 	Dec 08
5. Develop working protocols to support integrated practice and service delivery for children who meet eligibility criteria for Disabled Children's Services & SEN	Kathy Lambourn, and Joan Long	CYPP Priority 25	<ul style="list-style-type: none"> • Integrated assessments • improved access and service delivery for young people with complex needs 	Dec 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
6. Implement guidance to improve assessment procedures for young people displaying sexually harmful behaviours.	Kathy Lambourn	CYPP Priority 8 (39)	<ul style="list-style-type: none"> • Medium term reductions in repeat behaviour • Virtual assessment teams established • Improved commissioning of specialist treatment services • Base line for data identified 	Dec 08
7. Develop new practice guidance and deliver workshops on working with parents with mental health difficulties.	Kathy Lambourn	CYPP Priority 7 (35) PAF A3	<ul style="list-style-type: none"> • Reduction in cases of concern where parental mental health is an issue. • Improved joint working between key services 	April/May 08
8. Implement policy and training strands of the Young Carers strategy and research and evaluate the impact of the strategy.	Amanda Hornsby	CYPP Priority 5 (23) T2010 Target 53	<ul style="list-style-type: none"> • Improve support for young carers • Training materials produced for KCT • Joint protocols between adult's and children's services • Satisfaction rating from young carers • Establishment of a base line to monitor impact of strategy 	March 09
9. Roll-out child protection training for Designated staff in Early Years and Childcare Providers and visiting professionals	Kel Arthur	Compliance with the Care Standards Act 2001	<ul style="list-style-type: none"> • Improve safeguarding in early years to achieve 100% judged as satisfactory or better by Ofsted. 	April 08
10. Manage the delivery of the Towards 2010 Community Healthy Eating Pilots, supporting partner agencies and overseeing the evaluation framework.	Carol Healy	CYPP Priority 5 (16&17)	<ul style="list-style-type: none"> • Improved knowledge and understanding of healthy eating • Greater awareness and a more positive attitude to healthy eating • Positive impact on healthy eating behaviour • Identify most effective partnerships 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
11. Lead on the development of a new Kent Anti-Bullying Policy which clearly outlines Kent's position on all bullying issues	Sarah Lewis	Towards 2010 Target 12 LAA 3	<ul style="list-style-type: none"> • Reduction of incidents of bullying • Improvements in numbers of children reporting they feel safe 	Dec 08
12. Manage the delivery of the Towards 2010 Community Healthy Eating Pilots, supporting partner agencies and overseeing the evaluation framework.	Carol Healy	CYPP Priority 5 (16&17)	<ul style="list-style-type: none"> • Improved knowledge and understanding of healthy eating • Greater awareness and a more positive attitude to healthy eating • Positive impact on healthy eating behaviour • Identify most effective partnerships 	March 09
13. Develop models for the "team around the family"	Marisa White	CYPP Priority 2 (10)	<ul style="list-style-type: none"> • The most at 'risk families' receive appropriate support • Models incorporated into local prevention/early intervention services (tiers 1&2) and referral processes • Models include Family Liaison Officers and Parent Support Advisors 	Sept 08
Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Wellbeing				
14. Secure DCFS approval for further investment in Kent academies	Marilyn Hodges	CYPP Priority 13 (61)	<ul style="list-style-type: none"> • Improved educational experience and student achievement through transformation of schools. • Successful expression of interest 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
15. Map current activity contributing to narrowing the attainment gap for vulnerable/at risk young people, and produce and implement an action plan	Kay Weiss	CYPP Priority 21	<ul style="list-style-type: none"> Improved attainment of vulnerable/at risk young people Map of current CFE activity Identification of gaps and action plan for improvement Agreed measures and monitoring system 	March 09
16. Research and develop strategies on behalf of KCT that reduce the effects of children living in poverty	Marilyn Hodges	NI116	Reduce the number of children living in poverty in Kent by 10% from 2008 to 2011	March 09 (strategy agreed and being implemented)
17. Lead on the development of a comprehensive new CFE transport policy	Alex Duncan		<ul style="list-style-type: none"> KCC position on home-school transport communicated to all partners and clients Updated policy compliant with new legislation 	Sept 08
18. Produce Integrated Youth Support Strategy and write operational plan in	Karla Phillips in partnership with CMY	CYPP Priority 15 (74 & 75)	<ul style="list-style-type: none"> Improved access to and provision of youth support services Strategy and Implementation plan in place 	Sept 08
19. Produce and ensure implementation of strategy for early education and childcare.	Lynne Miller	T2010 (target 10) CYPP Priorities 7, 10 & 25	<ul style="list-style-type: none"> Establish framework for development of early education and child care in Kent. Action plan developed and monitored 	November 08
20. Produce and implement music action plan to meet Government recommendations.	Lynne miller in partnership ASK	T2010 (target 11 & 25) CYPP Priorities 10, 11, 13, 14, 15 & 25	<ul style="list-style-type: none"> Improved access to and uptake of young people learning a musical instrument. Increase in uptake to be monitored via data provided by schools and Kent Music. 	Sept 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
21. Extend HE Compact to the Shepway area	Pat Keeler	V4K (2) SIP CYPP Priority 17 (83, 86, 91) T2010 Targets 6 & 15	<ul style="list-style-type: none"> • Phase 1 – at least one staff member in each of 6 Shepway Schools trained by Summer 08 to deliver the HE Compact Programme; • Phase 2 – 100 Level 3 Widening Participation students engaged in the programme from Sept 08, leading to an increase in progression to university courses in 2010. 	Sept 08
22. Produce policy and implementation plan to ensure that children and young people with LDD have access to the range of Extended Schools opportunities	Marisa White	CYPP Priority 25 (118)	<ul style="list-style-type: none"> • Increased participation in extended school and leisure activities • Development of services that meet needs of children and young people with LDD 	Dec 08
23. Development of a Link with China	Rachèle Verrier	CYPP Priority 17	<ul style="list-style-type: none"> • Kent learners are prepared for the global realities of the 21st century • Area Link establish with funding from the British Council. • 8 schools in Kent to be part of the formal link and visit China. 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
24. Submission of EU funding bid under the new Interreg IV A programme	Rachèle Verrier	CYPP Priority 17 LAA/LPSA2 Towards 2010 support for target 15&16	<ul style="list-style-type: none"> ▪ Exchange of best practice between schools, add value to the learning of French in Kent, facilitate work experience and exchanges in the field of Vocational education • Bid submitted in conjunction with the General Council of Pas de Calais and the Education Department of Lille for the first round of Interreg IVA. 	March 09
25. Deliver pledges set out within the CFE Study Support Strategy and develop access to vocational qualifications and vocational opportunities through Study Support.	Marisa White	CYPP Priority 17 & 18 LAA/LPSA2 Towards 2010 support for target 15&16	<ul style="list-style-type: none"> • Improved access to vocational opportunities and qualifications for students • Increased number of schools offering Study Support • Measure impact by mapping routes from Study Support to vocational opportunities 	March 09
26. Roll out of School Improvement Planning Toolkit to LCSPs focused on local schools partner planning groups and individual schools	Marisa White	CYPP Priority 18	<ul style="list-style-type: none"> • Training delivered to KCC staff to facilitate dissemination and implementation of toolkit • Planned role via local learning network • Communication and launch • Monitor and evaluate impact of toolkit against school and local trust priorities 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
27. Develop and implement an infrastructure to ensure "parent's voice" as part of KCT and LSCP arrangements	Marisa White	CYPP Priority 2 (9&10) Priority 18	<ul style="list-style-type: none"> • Children and young people receive improved support from parents/carers • Parent forum in each LSCP • Active parent engagement in tackling priorities set out in local CYPPs 	Sept 08
Strategic Planning and Review				
28. Direct the introduction of Local Children's Services Partnerships across Kent.	Joy Ackroyd	CYPP	<ul style="list-style-type: none"> • District Children's Consortia decommissioned • Final LCT pathfinder evaluation published • LCSPs in operation key features will include: <ul style="list-style-type: none"> – LSCP managers in post – LSCP boards established – LSCP integrated team structures – Effective management of children's centres 	<p>April 08</p> <p>May 08</p> <p>Sept 08</p>
29. Direct the review of centrally managed services as part of Phase 2 children's trust development.	Marilyn Hodges	CYPP	<ul style="list-style-type: none"> • Further deployment of resources to LCSPs and streamlined central services • Programme of review to encompass all centrally managed functions • Engage all key partners in developing stage 2 plan • Phased implementation 	<p>Oct 08</p> <p>Dec 08</p> <p>Jan 09 & ongoing</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
30. Direct effective integrated commissioning arrangements for the KCT and LCSPs	Sally Morris	CYPP	<ul style="list-style-type: none"> Integrated commissioning models agreed and operational guidance available for local partnerships 	Dec 08
31. Develop and embed performance management framework to support delivery of Children's Trust Board priorities and LAA2	Sally Morris	LAA2, 198 NI's, T2010, CYPP, APA/JAR	<ul style="list-style-type: none"> Performance management framework to ensure KCT priorities are implemented and outcomes are improved Framework approved through the KCT with accountabilities identified and agreed. Multi-agency data sets available to local partnerships to support local planning. <p>Integrate and implement CFE performance monitoring framework for LAA2.</p>	<p>Ongoing</p> <p>July 08</p> <p>April 08 & Nov 08</p> <p>April 08</p>
32. Develop and review the Kent Children and Young People's Plan and lead on the development of Local Children and Young Peoples' Plans	Sally Morris	CYPP Priority 1	<ul style="list-style-type: none"> Strategic and local plans to prioritise partnership activity to improve outcomes for children and young people. Revised Kent CYPP completed LCYPPs approved by the KCT 	<p>June 08</p> <p>July 08</p>

33. Critical performance indicator report integrating the 198 national indicator data set and LAA2	Karen Mills	APA, CYPP, LAA2	<ul style="list-style-type: none"> Early alert to problem performance areas and management information on progress All national indicator information is being collected and monitored on a regular basis 	From March 08
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Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
34. Commission NFER Pupil Survey of children and young people in Kent	Anthony Mort	Towards 2010 Target 14	<ul style="list-style-type: none"> • Feedback from children to inform future planning • Commissioned survey • Communicated results to key planners • Monitor impact 	April – May 08
35. Commission training course to provide multi-agency training in participation and engagement techniques	Anthony Mort	Towards 2010 Target 14	<ul style="list-style-type: none"> • Improve multi-agency skills in participation and engagement. • Multi-agency training available to all partners 	April – May 08
36. Establish and coordinate focus groups for involving Seldom Heard and Hard to Reach Groups	Anthony Mort	Towards 2010 Target 14	<ul style="list-style-type: none"> • Socially excluded groups are participating in CFE decision-making • Run focus groups and feedback results to support planning and service improvement 	March 09
37. Strengthen CFE complaints procedure and embed the system for learning lessons from complaints.	Anthony Mort	KCC Annual Plan – Deliver improved services and transforming KCC	<ul style="list-style-type: none"> • Improved complaints management across CFE • Feedback complaints data into performance management cycle 	March 09
38. Lead the development of the KCT Workforce Strategy and associated local strategies.	Ann Christina	Kent Children and Young Peoples' Workforce Strategy	<ul style="list-style-type: none"> • Enhanced workforce planning across the KCT • Strategy for every LCSP • Inter-professional pilots established • Develop a multi-agency programme for integrated working • Establish a quality assurance mechanism 	March 09

Management Information

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
39. Implement the CapGemini Review recommendations in full across the following areas: <ul style="list-style-type: none"> • Information exploitation • Policy • MI capabilities and structures • Design information architecture • CFE 'Encyclopaedia' of measures 	Donna Shkalla	CYPP Priority 1 (3), 1(4) and 1(5)	<ul style="list-style-type: none"> • Restructure unit • Integrate systems • Produce 95% of data requests • Establish policy on standardised processes for management reports 	Jan 09
40. Fully Implement the ICS system Phase 1b and 1c as per DCSF specifications and timescales	Donna Shkalla	CYPP Priority 1 (3)	<ul style="list-style-type: none"> ▪ ICS implemented ▪ Children's data secure ▪ Reports provided 	April 08 December 08
41. Develop an Early Years processing website	Nic Cracknell	CYPP Priority 1 (3)	<ul style="list-style-type: none"> • More efficient system of data collection which is flexible and secure • EY providers supported to use Website 	Autumn 08
42. Establish MI Units responsibility in relation to steady state ContactPoint and e-CAF, children's centre systems management and quality control	All MI Managers – Donna Shkalla	CYPP Priority 1 (1)	<ul style="list-style-type: none"> • Protocols implemented for multi-agency data quality • Systems managed are designed and implemented 	June 08

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

Risks

The CFE Risk register sets out significant risks across the Directorate, the controls which are applied to those risks and actions arising. The Division is responsible for implementing controls and carrying out actions in the following risk areas identified in the register;

RISK	ACTIONS	LEAD
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RISK	ACTIONS	LEAD
<p>CYPP & Future impacts:</p> <ul style="list-style-type: none"> • Failure to deliver CYPP • Impact of Strong and Prosperous Communities' White Paper (October 2006) 	<ul style="list-style-type: none"> • Development of common data set at County and Local levels • Development of commissioning framework and local delivery plans • Review lead roles and responsibilities to ensure structure is fit for purpose • Formal adoption of the Partnership Guidance Document • Risk Assessment of Children's Trust Full Partnership 	Sally Morris
<p>Systems renewal:</p> <ul style="list-style-type: none"> • ICS and Swift. • Loss of control of information. • Data unavailable to support Management control and JAR • Risk to child if information is unavailable or not shared between agencies 	<ul style="list-style-type: none"> • Project Plan and Action Plan in place • Training programme for key staff planned, roll out to begin • CFE ICT project Board • ICS and Adoption and Fostering project Board • Adequate manual backups 	Donna Shkalla
<p>CRB Disclosures</p> <ul style="list-style-type: none"> • Failure of a school to obtain necessary Employment Checks leading to appointment of inappropriate staff. • Potential for children to be unsafe and possible litigation 	<ul style="list-style-type: none"> • Continue to monitor CRB checks carried out for all maintained schools and intervene where there are concerns. • Increase number of schools completing NCSL On-line training re safe recruitment and/or attending NCSL safer recruitment training • Undertake retrospective police checks in line with ACPC approval • Follow up NCSL training to ensure CP input at interviews in response to Birchard recommendation • Enhanced monitoring via Self-Review Tool. • Produce KSCB minimum standards on safe recruitment and allegations management 	Kel Arthur
<p>Staffing:</p> <ul style="list-style-type: none"> • Failure to recruit, retain and develop the children's workforce necessary to deliver ECM 	<ul style="list-style-type: none"> • Develop the Children's Workforce Strategy • Disseminate the Strategy across all agencies 	Ann Christina
<p>Looked after Children:</p> <ul style="list-style-type: none"> • Failure in attendance and achievement at school 	<ul style="list-style-type: none"> • Multi- agency action plan to include strategies to improve attendance • SW assistants introduced to focus on education/ literacy groups • Additional training and new CPD framework to enhance role of foster carers • Specialist fostering schemes being introduced • Plan to focus resources on LAC in their exam year • Welfare Call attendance monitoring, improving early alerts, pilot of BtoB (electronic registration system), targeted EWO intervention, additional tracking with foster carers and new admissions arrangements to address absence • Fair Access Protocols to ensure LAC are able to access education in a timely manner 	Paul Brightwell

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Journey through care	May/Aug 08 to Nov/Dec 08	Dec 2008	45 young people	County wide	No	The challenges young people face on their journey through the care system. Information will be used to support staff training and to inform service development.	No	Sarah Skinner 01622 22 1114 sarah.skinner@kent.gov.uk
Viewpoint	June 2007 - 2008	August 2008	Kent LAC aged 7+	County wide	The questionnaire is licensed, but the training and analysis will be undertaken by the unit	To provide opportunity for LAC to express their views on their individual care planning and the care they receive. Information will also help to inform policy and improve service development and delivery.	No	Sarah Skinner 01622 22 1114 sarah.skinner@kent.gov.uk
Corporate Parenting Group	April 08		All LAC and Care Leavers	County wide	No	To help clarify for practitioners their role in promoting Corporate Parenting and access to key information to support practitioners in undertaking their role	No, but supports statutory Corporate Parenting role	Paul Brightwell 01622 69 4308 paul.brightwell@kent.gov.uk
IRO – Upfront Support Groups	From April 08		Small support groups – LAC	County wide	No	To gather views of LAC re: IRO service and how it can be improved to make more child and participation focused.	No, but supports statutory Corporate Parenting role	Sarah Skinner 01622 22 1114 sarah.skinner@kent.gov.uk
On-line survey on the teaching of religious education	Autumn 2008		Pupils in Kent schools	County wide	No	The impact of Kent's Agreed Syllabus for Religious Education and to inform the review of support to Kent schools.	No	Lynne Miller 01622 694995 lynne.miller@kent.gov.uk
Survey of children and young people of Kent (NFER	Feb. 2008 April 2008	May/June 2008	Pupils in Kent Schools/ Colleges	County wide	NFER	To obtain views in relation to ECM outcomes and T2010.	No	Anthony Mort Or Graham Harlow Anthony.mort@kent.gov.uk

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
survey).								kent.gov.uk (01622 696363)
Consultation from complaints and compliments	Ongoing	Ongoing	Service users and carers	County wide	No	It is intended to use the "informal feedback" received through complaints and compliments to inform service delivery.	No	Anthony Mort or Anne Kitto Anthony.mort@kent.gov.uk (01622 696363)
Sustainability of child care provision research project.	Sept 2007 Feb 2008	2008	Childcare providers, key stakeholders, parents.	County wide	No	To establish the factors affecting the sustainability of child care providers	No	Tony Alderton Tony.alderon@kent.gov.uk (01622 626614)
Conduct focus groups with seldom heard/hard to reach children and young people	March 2008	March 2009		County wide	NFER	To ascertain the views of seldom heard/hard to reach children and young people on the themes of ECM, living in Kent and their access to and experiences of services	No	Anthony Mort Anthony.mort@kent.gov.uk (01622 696363)

STAFFING

Capacity, Skills and Developmental Planning

Review of the Division: In 2008/9 staff will continue the process of integration initiated by the review by maximising opportunities for joint working, undertaking relevant learning and development activity, participating in joint team meetings and improving information sharing across the Division and with partner agencies.

Learning and Development: The Division is represented on the CFE Directorate Staff Development Group and has produced a Learning and Development Plan for 2008/9 which sets out the division's core learning and development activities and priorities, and the resources available. A Learning and Development Group has been established to drive the implementation of the plan. The group will undertake specific work streams to deliver the plan and meet Investors in People standards. Core work strands include:

- Identifying skills gaps to ensure staff can effectively undertake their role and responsibilities
- Developing a model for the evaluation of learning and development activity
- Reviewing arrangements for team meetings and seminars to improve information sharing, communication and joint working
- Producing a Strategy, Policy and Performance induction pack for new staff which complements the CFE induction

The plan will ensure staff are able to contribute as appropriate to the objectives outlined in the Strategy, Policy and Performance Business Plan, the Children and Young People's Plan and the County Council's strategic document "Towards 2010".

Capacity Issues 08/9:

- **Children's Trust Arrangements** - The developing LCSPs and maturing partnership of the KTC will significantly increase the demands already placed upon the Division to offer centralised strategic support, guidance, research, planning, evaluation, performance management and policy development
- **International Development** - The International Development Unit is externally funded and, relies almost entirely on income generation and EU funding. Without successful bids to the EU, in particular Interreg VI, the Unit's capacity would be greatly reduced. Partnerships with other countries and in particular Northern France are vital to the continuation of current business activities.
- **Policy and Performance** - An increasing demand continues to be placed on the Independent Reviewing Officer Service. Three new posts were identified in 2007/8 to increase the team's capacity.
- **Strategic Planning and Review** - A temporary team of three has been appointed to support the extensive work required in preparation for the JAR inspection. It is expected that this team will be disbanded upon completion of the Joint Area Review Process.

Equalities and Diversity

KCC's Equality Strategy 2007-10 sets out how the Council will promote equality and community cohesion, and tackle unfair discrimination in Kent across the following five themes:

- Equal and inclusive services
- Participation and involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

To ensure that KCC maintains its reputation as an excellent employer promoting a culture where the council recruits on merit and diversity is valued the Division will continue to adhere to KCC's Two Ticks recruitment policy, promote positive action in relation to recruitment and selection and actively promote equality and diversity training opportunities.

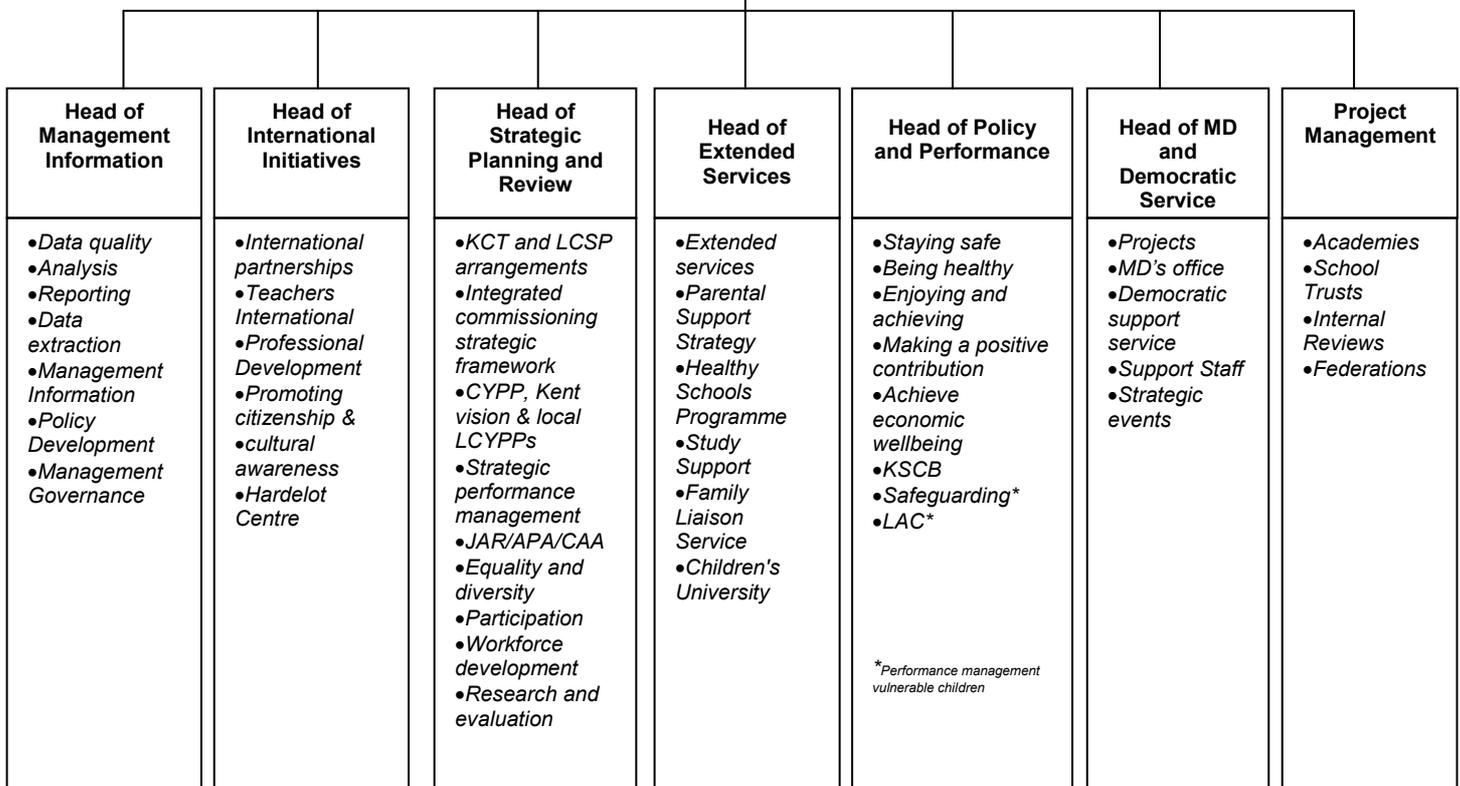
In addition the Division will undertake the following activity in 2008/09:

Action/Target	Lead	Date
70% of managers complete Positive Action in Recruitment training	Heads of Service (Monitored via Divisional Learning and Development Group)	March 09
At least 75% of recruiting managers undertaken Recruitment and Selection training within last 5 years	Heads of Service (Monitored via L&D Group)	March 09
Monitor access to learning and development activity and take positive action if required to ensure equality of opportunity	Divisional Learning and Development Group	March 09
Ensure equality and diversity awareness is embedded in divisional and team induction	Divisional Learning and Development Group	March 09
Explore opportunities to encourage under-represented groups to apply for any posts advertised in the division	Jacqui Ruddock	March 09
Ensure Equality and Diversity is a standing agenda item for all team meetings	All Managers	Immediate effect

Director - Strategy, Policy and Performance

Executive Support Officer

PA to Director



Staffing

Strategy, Policy and Performance Division

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	16.5	21.5
Pt12 and below (FTEs)	122.7	191.1
TOTAL	139.2	212.6
Of the above total, the estimated FTE which are externally funded	24.8	19

The overall number of FTEs for the Division has increased by 69.5 due to several organisational reviews. Key developments include:

- The transfer of the Children's Safeguarding Team from the Commissioning Division
- The transfer of the policy and service development element of the Extended Service Development Team from the Operations Division
- The transfer of all Management Information teams from across the CFE Directorate
- The addition of new posts funded through the Children's Services Grant to progress essential work in relation to the development of children's trust arrangements, participation and services for LAC

There has also been some internal movement of staff between the Division's business units. This movement is reflected in the FTE's reported below.

Policy and Performance

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	12.5	6.5
Pt12 and below (FTEs)	79.9	64.1
TOTAL	92.4	70.6
Of the above total, the estimated FTE which are externally funded	14.6	3

Management Information

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	0	1
Pt12 and below (FTEs)	30	51
TOTAL	30	52
Of the above total, the estimated FTE which are externally funded	0	0

Strategic Planning and Review

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	3	7
Pt12 and below (FTEs)	2.6	21.3
TOTAL	5.6	28.3
Of the above total, the estimated FTE which are externally funded	0	6

Managing Director and Democratic Support

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	N/A	1
Pt12 and below (FTEs)	N/A	21

TOTAL	N/A	22
Of the above total, the estimated FTE which are externally funded	0	0

Extended Service Development

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	N/A	3
Pt12 and below (FTEs)	N/A	23.5
TOTAL	N/A	26.5
Of the above total, the estimated FTE which are externally funded	N/A	0

International Development

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	10.2	10.2
TOTAL	11.2	11.2
Of the above total, the estimated FTE which are externally funded	10	10

Project Management

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	N/A	2
Pt12 and below (FTEs)	N/A	0
TOTAL	N/A	2
Of the above total, the estimated FTE which are externally funded	N/A	0

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Development of Strategy and Policy – All new strategies and policies are reported to the CFE senior management team and are subject to appropriate democratic decision making processes. Once policies have been approved they are made available on Clusterweb and disseminated to relevant colleagues, key partners and service users.

External Scrutiny – The division leads preparations for external inspections such as JAR, CPA and APA to ensure inspectors have access to a strong evidence base. Validation from external inspection indicates how well services are performing. Following inspection the division develops action plans for service improvement and monitors progress via regular reports to SMT.

Performance Monitoring –

- The division manages the following performance monitoring sub groups:
 - **KCT** In 08/09 a performance monitoring framework will be agreed and a partnership sub group will be established to manage implementation.
 - **KSCB** The group is currently developing a performance monitoring framework for Kent safeguarding of children. The division is steering and influencing this work through the direct line management of the KSCB board manager.
 - **Children's Champion Board** – The Division provides information and expertise on safeguarding and LAC issues to enable the board to monitor progress in these areas.
 - **LPSA 2 Outcome 6** The group monitors progress towards 2008 targets set out in

LPSA2/LAA.

- Regular progress reports are provided to relevant groups including SMT, Divisional Management Team and KCT
- Performance reports on PAF indicators for CSS are submitted to SMT on a regular basis
- Corporate monitoring information is returned in a timely fashion - including T2010, LAA1 closedown and LAA2
- Managerial action including team and individual performance management through objective setting, regular 1:1s and 6 monthly review
- Business Plans reported through KCC procedures

Services for LAC – The DCSF (2004) IRO guidance (section 3.2, page 25) requires the IRO manager to produce an annual report which identifies good practice and highlights issues for further development, including where urgent action is needed. The report is presented to the CFE senior management team for information on an annual basis.

Appendix 1 – Summary of Legislation

The work of the Division is managed within the legislative framework set out in the:

- Human Rights Act 1998
- UN Convention on the Rights of the child 1989 (adopted by UK in 1991)
- Equality Act 2006
- Race Relations Act 2000
- Disability Discrimination Act 2005
- SEN and Disability Act 2001

- Data Protection Act 1998
- Crime and Disorder Act 1998
- Freedom of Information Act 2000
- The Children Act 2004
- The Education and Inspections Act 2006
- The Children and Young Person's Bill and resulting amendments to the Children Act 1989
- The Education Act Education Acts 1996, 2002 and 2004
- Learning and Skills Act 2000
- The Children Act 1989
- The Children (Leaving Care) Act 2000
- The Care Standards Act 2000
- The Adoption and Children Act 2002 (including the 'Review of Children's Cases Amendment Regulations 2004)
- The Carers and Disabled Children Act 2000
- The Sexual Offences Act 2003
- The Protection of Children Act 1999
- Safeguarding Vulnerable Groups Act 2006
- "Working Together" document, multi-agency statutory child protection guidance
- Choosing Health 2004
- National Service Framework for children, young people and maternity services 2004
- Immigration and Asylum Act 1999
- Nationality, Immigration and Asylum Act 2002
- Asylum and Immigration (Treatment of Claimants) Act 2004
- Immigration, Asylum and Nationality Act 2006
- U.K Borders Act 2007
- Criminal Injuries Compensation Scheme
- Common Law Duty of Confidence

CHIEF EXECUTIVE'S DEPARTMENT

Departmental Overview

“Leading the authority forward”

1. Introduction

In Kent, the customer and resident will continue to drive all that we do. Our services have undergone massive transformation in recent years reflecting our drive to embrace new technologies and techniques to offer the very best services to Kent residents. The Chief Executive's Department provides vital support in delivering this cycle of continuous improvement and change.

The over-riding objective of the Chief Executive's Department is the development and delivery of public services in the county and the provision of dynamic support to Cabinet Members in leading the Authority. It must be recognised that within the Directorate rests **ultimate democratic accountability** through the elected Leadership and **ultimate statutory responsibility** for services and resources through the Chief Executive and Director of Finance.

Through its individual business plans, the Chief Executive's Department will:

- **Deliver visible strategic leadership** for the County, modernising the operation of the authority and its democratic processes;
- **Support continual improvement of core services**, delivering the very best service quality and responsiveness for customers, both internal and external – the Chief Executive's Department provides the corporate “engine room” of the authority;
- **Pioneer innovation and change** across local public services through new forms of partnership working, transformational change and seamless service delivery; and
- **Manage public resources effectively**, at all times providing the very best value for money to Kent residents.

2. Working with Members

In delivering its objectives, the Chief Executive's Department is led and guided by the Leader, Deputy Leader, KCC Cabinet Members, the Chief Executive and the Chief Officers.

Working with its Cabinet Members, the Department determines Business Plan priorities in line with overall Corporate Strategy, allocates resources and balances core service activity with new initiatives and innovations. The relationship between Members, Directors and Staff is a vital dynamic in delivering the excellent functions of the Department and in ensuring that it achieves its challenging objectives.

3. Current Performance

Kent is a high performing county with a reputation for excellence, innovation and efficiency, delivered by exceptional people. It has maintained high performing services whilst making significant efficiency savings and achieving high levels of public satisfaction. In meeting increasingly diverse and personalised service demands and the distinctive social, economic and financial challenges that we face, our journey of transformation will continue, driven in major part by the Chief Executive's Department.

In the Chief Executive's Department, recent performance has also been high. Individual services have achieved impressive national recognition:

- KCC's Finance team is top nationally for "use of resources" as rated by the independent Audit Commission;
- KCC Legal Services is acknowledged as the one best teams in the country, attracting significant media interest; and
- ISG is recognised as a "top employer" nationally by a leading private sector publication.

KCC's reputation for innovation draws upon highly successful corporate initiatives including:

- The Gateway network - enabling seamless access to local public services;
- The Kent Purchase Card – empowering individual service users and delivering real choice in service provision;
- The Kent Film Office which is bringing income into the county and providing opportunities for local people to gain important skills and employment;

Corporate performance in 2008/09 will continue to be fundamental to the delivery of our challenging MTP and to the retention of KCC's excellent 4 Star rating by the Audit Commission.

4. Chief Executive's Department - Business Units

The Chief Executive's Department spans 8 Business Units: Property Group, Personnel & Development, Finance, Legal & Democratic Services, Commercial Services, Strategic Development Unit, Policy & Business Solutions, and Public Health. The Chief Executive also chairs the South East Centre of Excellence, whose Director reports to him. The Units report to the following Cabinet Members:

Paul Carter, Leader

Business Solutions & Policy
Legal & Democratic Services, Localism
Procurement
South East Centre of Excellence

David Cockburn
Geoff Wild
Lynda McMullan/Nick Vickers
Peter Gilroy/Andrew Larnar

Alex King, Deputy Leader and Cabinet Member for Corporate Support & External Affairs

Personnel and Development	Amanda Beer
ISG	David Cockburn/Peter Bole
Corporate Communications	Tanya Oliver (<i>Interim</i>)
Strategic Development Unit	Tanya Oliver
International Relationships	Across Directorates – the framework for how we do this is centrally managed

Nick Chard, Cabinet Member for Finance

Commercial Services	Kevin Harlock
Corporate Finance	Lynda McMullan
Property Group	Mike Austerberry

Graham Gibbens, Cabinet Member for Public Health

Public Health	Meradin Peachey
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Effective Member engagement and drive remains vital to effective service delivery, directly responding to customer and resident demand. As such, the Chief Executive's Department is firmly committed to providing the very best Member support and development.

5. Chief Executive's Department – Broad Priorities

As defined in detail in individual Unit Plans, major priorities of the Chief Executive's Department, set against our statutory service obligations across the directorates and the County Council's priorities, include:

- The innovative application of **information technology** enabling change, flexibility and freedom for front-line managers;
- Forward thinking **policy development** to influence change in the interests of Kent residents and businesses;
- Continuous improvement driven by robust **performance measurement**;
- **The Supporting independence Programme** to help people lift themselves from benefit dependency and to reduce welfare spend across the county;
- Delivery of a multi-million pound return to KCC through **Commercial Services**
- Ensuring decisions of Members and officers are both **legal**, and effectively implemented through the democratic processes;
- **Increasing awareness** and understanding of KCC's role and services amongst Kent's residents and businesses;
- Planning, managing and reporting upon KCC's **financial resources** totalling some £2.2billion in revenue and over the next three years £1.2billion in capital;
- Effective management of KCC's **property assets** valued in excess of £1billion;

- Promotion of **Public Health** amongst Kent's residents to encourage healthy living and healthy lives;
- Acting as a catalyst of change and achievement through **strategic development** and innovation; and
- Making KCC a **great place to work** through KCC's "Strategy for Staff".

6. Medium Term Plan – The Challenge of Change

KCC must continue to act locally in pursuit of the County's clearly stated objectives. Through its monitoring, policy and partnership activity, the Chief Executive's Department will provide this leadership.

The "Vision for Kent", agreed between Kent's public, private and voluntary sectors, sets out how we will improve the economic, social and environmental well being of the County over the next 20 years and provides the overall policy context for KCC operations. Designed and developed across the Council, "Towards 2010" now defines KCC's major priorities in terms of the Vision, and gives strategic direction to our business. At the heart of "Towards 2010" are our agreed aims to achieve:

- Increased prosperity for Kent through business growth and job creation;
- Transformation in secondary education;
- Reduced traffic congestion;
- Improved quality of life;
- Quality homes in a well-managed environment;
- A safer Kent; and
- Continued improvements while keeping council tax down.

These priorities are further supported by the "Kent Agreement", with its associated reward grant, which concludes in 2008. This year's performance will be vital in achieving the stretching targets agreed and in winning the additional funding for local public services. The second Kent Agreement is being finalised to begin in June 2008.

Reflecting these priorities, KCC's Medium Term Plan heralds a new approach to financial planning, cementing the significant progress made in recent years to align funding to the priorities of the elected KCC administration and the residents of Kent. Its aim is to strengthen the link between policy and finance still further to ensure that KCC funding is directed towards the priorities of the Authority and of Kent residents. The Chief Executive's Department has the fundamental role of managing this process and is responsible for delivering its success.

In terms of the Chief Executive's Department, the 3 challenges for future financial planning as set out in KCC's Medium Term Plan are addressed below:

i) Policy Led Budgeting

KCC aspires to be wholly policy-led. As one of the top performing Councils in the country, we have had considerable success in achieving this. However, the increasingly harsh financial climate in which KCC operates offers new challenges to ensure funding reaches the priority front-line services demanded by Kent's customers and residents. If an activity is not a local priority or a statutory necessity, its priority for spending must be reconsidered. Equally, value for money in terms of delivery is vital on both discretionary and statutory services.

This process is approach, "Delivering Coherence: Policy Led Budgeting" has been developed as the key model to build an even closer relationship between strategic resource allocation and policy priorities. Alongside this is the continuous review of Value for Money is crucial. Newly installed "Inphase" software will allow more rigorous collection and diverse presentation of performance data to continue to embed this approach

Through the Medium Term Planning process, the Chief Executive's Department will manage and lead this process. This will include:

- Definition of an agreed MTP implementation process for the Cabinet and Chief Officer Group;
- Improved challenge and alignment of spending to corporate priority
- Profit/Loss assessment by Cabinet Portfolio providing vital data to deliver improved impact for local residents; and
- Value for Money challenge to ensure maximum impact and efficiency.

ii) Integrated Financial & Performance Management

Our existing financial and performance systems are highly regarded. This has helped us to make the case to the Government against increasing the weight of central performance measures.

Building on the "Staying Excellent" report and associated monitoring processes, the Chief Executive's Department will further strengthen its nationally-recognised performance monitoring to:

- Further define a framework of local outcome measures reflecting local priorities, drawing from the "Staying Excellent" report and "Towards 2010";
- Consolidate its move towards exception reporting in both corporate performance and risk assessment wherever practical and possible; and
- Wherever possible, continue to free individual service units from any unnecessary corporate performance reporting.

iii) Service Transformation

Our business relies on our people – it is our staff who are truly transformational. In defining how services will be delivered, Business Unit

operating plans provide the vital link between the strategic challenges and priorities of the Medium Term Plan and individual work programmes.

The Chief Executive's Department will support and deliver transformational change by:

- Driving further value for money through the operations of the Commercial Services and Finance teams, as well as other income generation opportunities such as Legal Services and Personnel & Development and through the implementation of the MTP process;
- Freeing front-line managers through IT modernisation and innovations such as the Kent Purchase Card;
- Working in partnership with the family of local public services in Kent and the South East to increase efficiency and impact of services through the second Local Area Agreement;
- Offering seamless public service access through Kent Gateways;
- Supporting new forms of engagement and personalisation of services;
- Providing robust corporate evaluation, measurement and support to inform delivery of front line services and policy priorities;
- Modernising member and democratic services to increase access and accountability; and
- Devolving and delegating delivery of services to lowest appropriate level.

7. Risk Management

In terms of Risk, it must be recognised that within the Directorate rests ***ultimate democratic accountability*** through the elected Leadership and ***ultimate statutory responsibility*** for services and resources through the Chief Executive and Director of Finance.

By effectively managing our risks and the threats and opportunities that flow from them we will be in a stronger position to deliver our business objectives, provide improved services to the community and achieve better value for money. Risk management is therefore at the heart of everything we do. Our approach to risk management aims to be forward looking, innovative, comprehensive and demonstrate leadership in the community.

The Chief Executive's Department Management Team keeps the Directorate's risk register under review and maintain their awareness of risk within their service units and how they are being managed.

8. Additional Undertakings

In line with all KCC Unit Plans, the Chief Executive's Department endorses the following:

- That the Chief Executive is authorised to negotiate, settle the terms of, and enter agreements/projects relating to stated Departmental responsibilities.

In line with financial regulations, this will be subject to a prior "gateway review" by the Project Approval Group and in consultation with the Leader";

- That business objectives are monitored 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 action plan has been developed as necessary; and
- That under Section 17 of the Crime and Disorder Act, the Department works to reduce crime and the effects of crime by supporting activity that reduces anti-social behaviour.

9. A "21st Century Authority"

Innovation, change and modernisation are central to the life of our business. Only by embracing and extending new approaches and delivery methods can we offer greater choice, responsiveness and value for money across our portfolio of public services.

The Chief Executive's Department will act as a catalyst for change. It will continually challenge, innovate and support service improvement across the organization in order to deliver the 21st Century public services that Kent residents rightly demand.

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CORPORATE FINANCE

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/09**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Corporate Finance is responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations. To achieve this we have identified 6 Strategic Objectives:

- Participate in the development of both service and corporate policy, providing a lead role in the development of medium term planning and optimise Kent's share of external funding resources.
- Develop a strategic approach to ensuring value for money in the delivery of the Council's services.
- Promote strategic risk management across the Council and contribute to good corporate governance.
- Maximise the opportunities to use information technology to improve financial management and the effectiveness of business processes.
- Lead improvements in KCC's procurement practice in line with the Procurement Strategy.
- Develop the people who work in the function and our people management practices to provide a world first class finance service.

OPERATING CONTEXT

Corporate Finance delivers the Chief Finance Officer's statutory responsibilities, as set out in various Local Government Acts (in-particular S151 1972 Local Government Act and S114 1988 Local Government Finance Act). Also the Accounts and Audit Regulations 2003 and the Local Government Pension Scheme Regulations.

USERS

Corporate Finance provides services to all parts of the County Council and as the administering authority for the Kent Pension Fund manages the pension arrangements of over 200 employers in Kent and 40,000 scheme members and 50,000 pensioners and deferred pensioners.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPI8 Payment of Invoices	93.94%	94%	100%
Revenue and Capital Budgets prepared to statutory and corporate timetable	100%	100%	100%
Respond to Government Consultation Papers in a timely and appropriate manner	100%	100%	100%

A minimum of £2m of external funding secured for Kent	£4m	£5.1m	£2m
An evaluation of the Kent and Medway Funding Fair	Completed	Completed	Not applicable
Treasury Strategy Approved	Approved	Approved	Approved
Corporate Revenue / Capital budgets delivered within budget	Within Budget	Within Budget	Within Budget
Return on investment of short term cash balances to exceed benchmark rate (LIBID)	Benchmark Target 4.63% Average Performance 4.98%	Benchmark Target 4.72% Average Performance 5.21%	Benchmark Exceeded.
Budget Book published by 31 March	31 March 2006	31 March 2007	31 March 2008
Regular monitoring reports to Cabinet to specified timetable underpinned by Directorate monthly reports	100%	100%	100%
Final accounts approved by 30 June, signed by 31 July and published by 30 September.	30 June 2006	29 June 2007	27 June 2008
Monitor performance of individual fund managers and provide quarterly reports to Superannuation Fund Committee on investment performance	100%	100%	100%
Superannuation report and accounts produced and reported to the September Committee meeting with no adverse audit opinion.	30 September 2006	30 September 2007	30 September 2008
Percentage of invoices paid within 30 days (BVPI 8)	94.72%	94%	100%
75% of the Council's total debt is less than 2 months old	67%	65%	75%
Retirements benefits paid within 15 / 20 (for 2006/07 and 2007/08) working days of all paperwork received.	96%	95%	95%
Dependant's benefits awarded within 10 / 15 (for 2006/07 and 2007/08) working days of all paperwork received.	96%	95%	95%
Estimates of benefits provided within 25 / 20 (for 2006/07 and 2007/08) working days of request:	91%	95%	95%
• Redundancy / Efficiency	94%	95%	95%
• Ill Health	90%	95%	95%
• Voluntary			
Pensions Correspondence – full response within 10 / 15 (for 2006/07 and 2007/08) working days	73%	95%	95%
Percentage of monthly VAT returns	100%	100%	100%

produced within 3 days of month end.			
Deliver Finance Group budget within cash limit	Within budget	Within budget	Within budget
Internal Audit – client satisfaction	-	93%	n/a
Average client satisfaction score	-	n/a	70%
Internal Audit - % of available time spent on direct audit work	-	69%	80%
Internal Audit - % of draft reported completed within 10 days of fieldwork (was 15 days in 2006/07)	-	90%	90%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

- Obtained top rating, Level 4, on the Use of Resources block of CPA, aggregate score being the highest of all County Councils.
- Met the Government's deadline for the approval and audit of final accounts.
- Established new innovative arrangements for the management of internal audit by PwC.
- Reviewed and introduced revised reporting arrangements to Governance and Audit Committee for Internal Audit and Risk Management (to take effect from end 2007-08).
- Fraud awareness and risk mapping training provided across Council.
- Development of Council-wide Partnership guidance.
- Managed the actuarial valuation process to timescale and achieved a stable KCC employer contribution rate.
- Achieved a forecast underspend / over- recovery of £7.9m from treasury management.
- Contributed £4.6m savings on treasury management to the 2008-09 budget.
- Established the new Strategic Procurement Unit. Developed and promulgated "Spending the Council's Money".
- Improved the Council's approach to the management of risk within the business planning process and Annual Internal Audit Programme.
- Analysing the impact of, and briefing key stakeholders, on the publication of the Comprehensive Spending Review 2007.
- Responding to the publication of the Lyons Inquiry into Local Government.
- Responding to the proposals for a Supplementary Business Rate.
- Responding to consultation on substantial Formula Grant changes.
- Managing and responding to the first ever three year multi settlement for local government funding.
- Lobbying government about KCC's funding position.
- Further development and integration of medium term financial planning with service planning under the auspices of Policy Led Budgeting.
- Successful public consultation on Council Tax and budget issues, including 2 full day workshops with the public, business consultation forum and informal and formal trade union consultation.
- Successful further consultation with young people as part of 11 Million Takeover day including getting live coverage of KCC's approach to budget consultation on the BBC.
- Delivered a further £2.4m income generation as part of the budget.
- Evaluated and disseminated to partners the new proposals for Local Area Agreements and the funding arrangements for Area Based Grant worth in excess of £60 million, rising to £90 million+ next year.

SERVICE COMPARISON

Finance participates in a full range of CIPFA benchmarking clubs with reporting as follows:

Accountancy	- to Finance Strategy Board
Debtors / Creditors	- to the Head of Financial Services
Internal Audit	- to Governance & Audit Committee
Pensions Administration	- to Superannuation Fund Committee
Treasury Management	- to Governance & Audit Committee

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
Medium Term Plan 2009-12 and Budget 2009-10	The two documents summarise the overall budget and strategic financial position for the whole authority.	Lynda McMullan
Towards T2010 Procurement	Target 5 – Ensure Kent County Council uses its significant purchasing power to allow fair and open competition.	Nick Vickers
BVPI8	Prompt payment of Invoices.	Linda Arnold
Statement of Accounts	Statement of Accounts signed by the Auditors, with an unqualified opinion, by 31 July.	Cath Head

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Financial Management - Andy Wood

- Manage the preparation and production of the final accounts ensuring that statutory deadlines are achieved.
- Report advise and guide on the revenue and capital budget monitoring position of the Council to Cabinet on specified dates.
- Provide advice and guidance on best accounting practice and the correct treatment of VAT and tax and ensure proper financial records are maintained.
- Assist Corporate Services budget managers in the preparation of three year financial plans in accordance with the Authority's and Department's Medium Term Financial Plan.
- Lead on the development and improvement of corporate financial systems.
- Provide Medium Term Financial Planning and Budgeting for both revenue and capital budgets. This includes prioritisation of resource allocation, together with public consultation on Budget and Council Tax proposals, and the publication of KCC's Medium Term Financial Plans.
- Produce the £2.2bn revenue budget and the £438m capital budget, and precept on district councils for Council Tax.
- Provide financial research, pro-actively lobby to support and enhance KCC's funding position and appraise the financial impact of major developments and initiatives.
- Provide a dedicated support activity for major investment programmes.
- Provide dedicated finance support and advice for the Local Area Agreement and £61m of Area Based Grant.
- Coordination of external funding activity.

Audit and Risk – Janet Dawson

- Delivery of the 2008-09 Audit Plan – 2230 audit days
- Maintain database of controls and risks linked to the business objectives of the Council, and use as the basis for flexing audit plan to provide assurance to G&AC.
- Provide Annual Audit Opinion to support Annual Governance Statement.
- Provide advice and information (A&I) on risks and controls to all – 500 days of advice and information, subject to sufficient demand for our A&I service.
- Investigate financial irregularities.
- Lead on the strategy and facilitation of risk management across the Council.
- Insurance arrangements to cover the Council's assets and risks and advise on insurance and risk management issues. The team deals with 4,500 claims a year.
- Lead on the development and delivery of the Value for Money programme across the Council.

Financial Services - Nick Vickers

- Manage the investment strategy, asset allocation and investment manager monitoring for the £2.5bn Kent Pension Fund.
- Undertake cash investments (£350m) and long term borrowing (£900m).
- Pensions administration for the 220 employers participating in the Kent Pension Fund, covering 40,000 scheme members and 50,000 pensions (and deferreds). Administer the Police and Firefighters pensions schemes.
- Develop and maintain the Council's Procurement Strategy and the associated rules and regulations for procurement.
- Develop the Council's eProcurement strategy.
- Process and pay invoices through Accounts Payable and iProcurement (400,000 invoices).
- Manage the Council's debt management system Accounts Receivable and control debt recovery processes.
- Bank, allocate and reconcile income to the Council.

Revenue Budget

FINANCE BUSINESS PLAN /BUDGET 08/09

2007-08 FTE	2007-08 Controllable Expenditure £'000	COST CENTRE	Activity/budget line	2008-09 FTE	EMPLOYEE COST £'000	RUNNING COSTS £'000	Contracts & Projects £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000
9.6	1584.4	50030/2 5/50/51	COUNTY FINANCE	9.1	1,040.20	612.4		1652.6	-159.6	-54	1439
30.4	649.2	50100/5 0055	INTERNAL AUDIT & RISK	31.5	1,193.90	102.3		1296.2	-658.8	-24.6	612.8
91.6	937.6	50040; 50060; 50105; 50135	FINANCIAL SERVICES	100.3	3,064.20	556		3620.2	-2412.9	-193.5	1013.8
27.8	1810.4	50045; 65;5001 0;20;35	ACCOUNTING & BUDGETING	24.0	1,078.60	745.3		1823.9	-118	0	1705.9
159.4	4981.6		TOTALS	165	6,376.90	2016	0	8392.9	-3349.3	-272.1	4771.5

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FINANCE CONTROL TOTAL	4,771.5
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BUDGETED FTEs	2007/08	2008/09
J AND ABOVE OR EQUIVALENT (FTEs)	11	12

DIFF 0.0

I AND BELOW (FTEs)	148.4	153
TOTAL	159.4	165
OF THE ABOVE TOTAL, THE ESTIMATED FTE WHICH ARE EXTERNALLY FUNDED		

RE
CO
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159.4	165.0
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BALANCE
SHOULD BE
ZERO

0.0

0.0

PROJECTS, DEVELOPMENTS, KEY ACTIONS

"The Director of Finance is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Budget / Strategic Finance				
Policy Led Budgeting	Andy Wood	To help achieve 4 in Use of Resources Score under CPA	<ul style="list-style-type: none"> • Deliver MTP 2009-12 and Budget 2009-10. 	May 2008 – March 2009.
Public Sector Spending	Ben Smith	Supports efficiency savings and builds relationships ahead of CAA in 2009.	<ul style="list-style-type: none"> • Prepare data across the Kent public sector working with partners to provide information for the Kent Public Services Board. 	July 2008
Local Area Agreement, Area Based and Performance Reward Grant.	Ben Smith	Kent Agreement 2	<ul style="list-style-type: none"> • Manage the development of the Local Area Agreement including development of monitoring arrangements for receipt and allocation of Area Based Grant and Performance Reward Grant. 	Ongoing through 2008-09.
Capital Accounting on Oracle	Cath Head		<ul style="list-style-type: none"> • Embed process for maintaining and reporting capital budgets, funding and expenditure on Oracle. Link to Property systems to improve monitoring. 	March 2009
IFRS	Cath Head		<ul style="list-style-type: none"> • Gain knowledge and produce project plan for move to IFRS's ready for 	March 2009

			implementation for 2010-11.	
Accounting Manual	Cath Head		<ul style="list-style-type: none"> Finalise Accounting Manual and promote use to Directorates. 	Sept 2008
Review Superannuation Fund investment strategy	Nick Vickers		<ul style="list-style-type: none"> Review asset allocation. Consider new asset classes. Implement new asset allocation and consequent investment manager changes following tender processes. 	Commence April 2008, complete December 2008
Actuarial services tender	Nick Vickers		<ul style="list-style-type: none"> EU tender of actuarial services. 	December 2008.
Participative budgeting	Andy Wood		<ul style="list-style-type: none"> Investigate possible use and report to COG. 	March 2009
Budget Consultation	Ben Smith		<ul style="list-style-type: none"> Review format in line with area based assessment. 	October 2008
Links to performance management and performance indicator processes	Lynda McMullan		<ul style="list-style-type: none"> Ensure proper integration with financial planning and monitoring. 	September 2008
VFM				
Efficiency savings through closer two tier working.	Lynda McMullan	Supports efficiency savings and builds relationships ahead of CAA in 2009.	<ul style="list-style-type: none"> Continue to develop, identify, monitor and report upon unlocking efficiencies KCC and districts have committed to through closer two tier working. 	Ongoing through 2008-09.
Review approach to VFM	Janet Dawson		<ul style="list-style-type: none"> Establish scope for sharing with other counties. 	October 2008
Risk Management				
Review Internal	Janet		<ul style="list-style-type: none"> Review methodology 	Begin

Audit methodology	Dawson		<p>in comparison with best in class and auditee feedback.</p> <ul style="list-style-type: none"> • Revise • Consult with stakeholders on any proposed changes • Ensure appropriate IA team training performed. 	March 2008, with a view to implementing early 2008/09.
Remarket the Council's insurance programme for 2009 onwards	Janet Dawson		<ul style="list-style-type: none"> • Review current arrangements to include scope of cover and spread amongst leading providers 	Complete by December 2008.
Develop role of risk management team	Janet Dawson		<ul style="list-style-type: none"> • Review and revise Council – wide risk management timetable and reporting arrangements. • Consider actions required to embed RM further, measure and report progress. 	Ongoing
Skills development within internal audit	Janet Dawson		<ul style="list-style-type: none"> • Baseline assessment of team skills and development needs, including IT assurance • Development action plan implemented throughout 2008/09 	Begin March 2008, implementation from April
Deliver risk based internal audit plan	Janet Dawson		<ul style="list-style-type: none"> • Delivery of plan with improved monitoring and reporting processes 	March 2009
Business Change				
Oracle – Way Forward	Cath Head		<ul style="list-style-type: none"> • Examine Oracle products to determine way forward. • e.g. Fixed Assets Business Intelligence Release 12 	March 2009

Oracle iProcurement roll-out	Linda Arnold		<ul style="list-style-type: none"> • Roll-out plan developed and implemented • 	Ongoing
Development of use of Purchase Cards	Nick Vickers		<ul style="list-style-type: none"> • Identify areas where p cards can be implemented. 	Ongoing
Implement the new 2008 Local Government Pension Scheme	Pat Luscombe		<ul style="list-style-type: none"> • Communication of scheme to employers and employees. • System software changes complete. • New administering authority directions determined. 	Ongoing
Procurement				
Develop the role of the Strategic Procurement Unit	Nick Vickers		<ul style="list-style-type: none"> • Resourcing Issues resolved. • Input to strategic procurements. 	June 2008 Ongoing
Mini Procurement Strategies	Nick Vickers	T2010 Target 5	<ul style="list-style-type: none"> • Strategies reported to Procurement Board and action plan developed. 	June 2008
Staff Development				
IIP Profile	Greg White		<ul style="list-style-type: none"> • Evaluate performance against the IIP Profile and develop an action plan. 	September 2008
Develop Equality and Diversity Action Planning	CFMT	CED Equality Plan	<ul style="list-style-type: none"> • Adoption of a Corporate Finance (Unit Level) Equalities & Diversity Action Plan by June 2008. • Screening and prioritisation of all Corporate Finance services for equality impact assessment purposes. • Audit of equality and diversity training needs in the Unit and 	Ongoing

			<p>action planning to prioritise and address these.</p> <ul style="list-style-type: none"> • Audit of Corporate Finance communications/ publications to ensure they meet diversity criteria and KCC minimum standards. • Diversity training for staff. 	
AAT Training Programme	Nick Vickers		<ul style="list-style-type: none"> • Identify current AAT training and implement a cross function training scheme. 	December 2008

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/09 (update)

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Please see the following example

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Budget Focus Groups Page 765	01/07/08 30/09/08	28/02/09	Random Sample of Kent Residents	Kent	Budget consultation with the public, consistent with best practice	Statutory duty to consult taxpayers on budget and council tax levels before setting budget	Yes	Council	Ben Smith 01622 220000 Ben.smith@kent.gov.uk
Budget Exercise with young people	01/10/08 31/10/08	On the day	Invited representation from Youth County Council	Kent	Budget consultation with young people	Discretionary extension to young people of the same, albeit statutory, consultation undertaken with council taxpayers	No	Council	Ben Smith 01622 220000 Ben.smith@kent.gov.uk
Consult with staff side and Trade Union representatives	01/11/08 09/02/09	On the day	Invited representation from all KCC recognised Trade Unions	Kent	Budget consultation with the staff through the Trade Unions and their representatives, consistent with best practice	Statutory duty to consult staff on budget and implications for staffing budgets, staff numbers etc.	Yes	Council	Ben Smith 01622 220000 Ben.smith@kent.gov.uk

Consult with Business Rate Payers	01/01/09 09/02/09	On the day	Invited cross section of business leaders and business representatives	Kent	Budget consultation with business rate payers, consistent with best practice	Statutory duty to consult business rate payers on budget and council tax levels before setting budget	Yes	Council	Ben Smith 01622 220000 Ben.smith@kent.gov.uk
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* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

There are 3 main areas for development:

- Audit Commission World Class Financial Management – we will evaluate our performance against this document.
- Best of the private sector / international – we will seek to establish contacts with the best in the private sector and internationally to help us develop our services further.
- Staff development – we will continue to give a very high priority to staff development.

EQUALITIES AND DIVERSITY

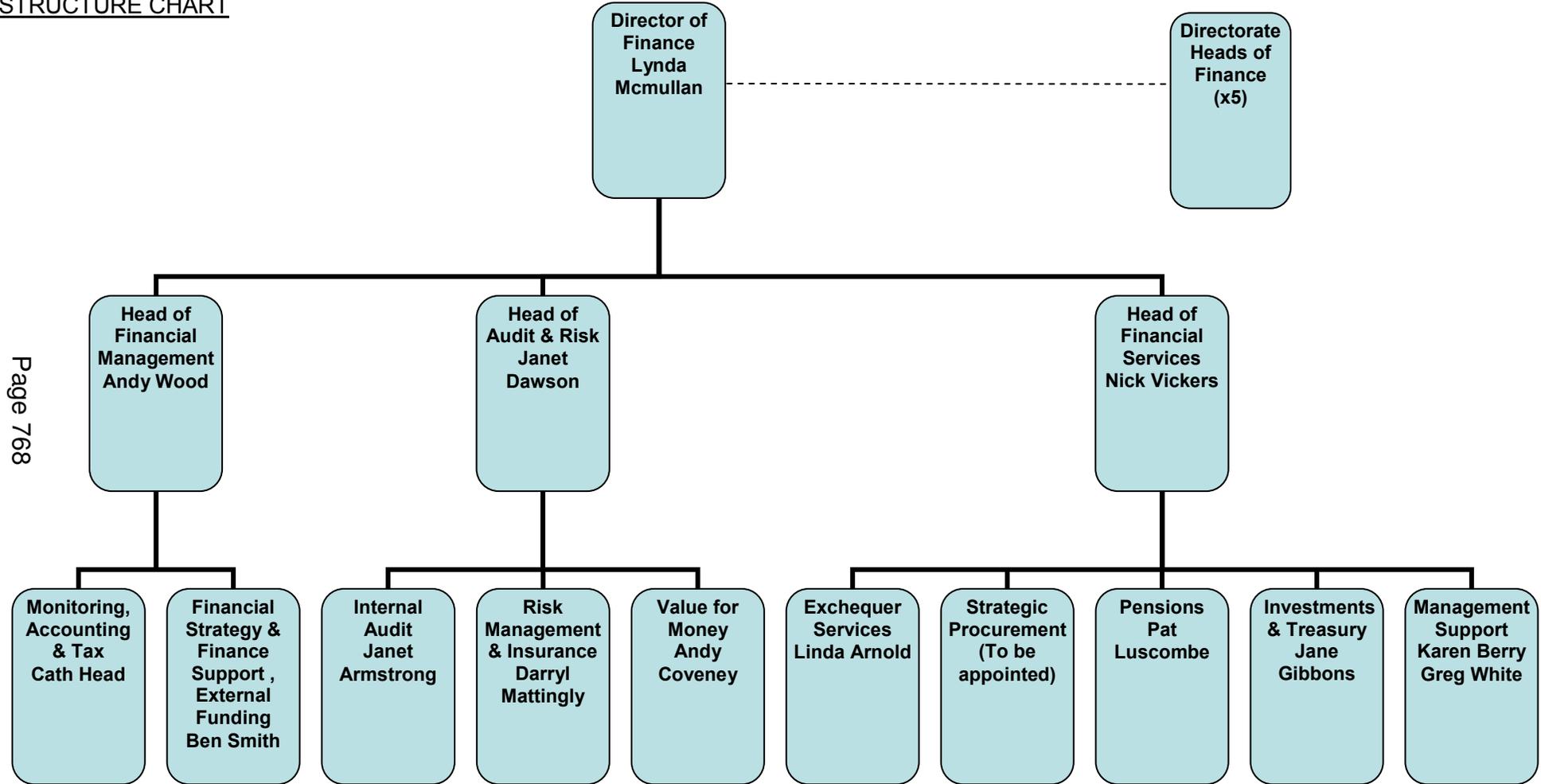
Through our service provision and people management we will promote equality of opportunity for all persons.

By September 2008 we will have undertaken equality impact assessments for all our significant services.

Specific action will also be taken to promote equality and diversity issues in procurement across the Council.

RESOURCES

STRUCTURE CHART



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	11	12
Pt12 and below (FTEs)	148	153
TOTAL	159	165
Of the above total, the estimated FTE which are externally funded	-	-

SECTION 17 CRIME & DISORDER ACT

There are no specific actions which are relevant.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Promote sustainable procurement.	Nick Vickers / John Tunnicliff	<ul style="list-style-type: none"> Action Plan for delivery of procurement targets in the policy statement. 	Ongoing
Improved environmental performance within Corporate Finance	Corporate Finance Management team.	<ul style="list-style-type: none"> Action Plan 	June 2008

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09
Environment Action Plan	<ul style="list-style-type: none"> Double sided photocopies Switching off lights / PC's Green Travel arrangements 	Not relevant	Not relevant

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Achievement of our core Key Performance Indicators and the Projects / Developments will be monitored through our monthly performance management process.

***** DRAFT *****

PROPERTY GROUP

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Property Group is responsible for the effective management of KCC's property assets and for the delivery of property related professional services to the portfolio (which includes approximately 6,000 buildings with an asset value in excess of £1bn).

Outcomes can be evaluated in terms of direct benefits to service delivery as well as financial savings. Financial benefits take the form of capital receipts, credits and grants, developer contributions, targeted reductions in outgoings and improvements in procurement. Service benefits include modernisation, improved access, greater customer satisfaction and enhanced service standards, all of which can follow from the use of property assets which are more fully fit for purpose.

OPERATING CONTEXT

Property Group faces a number of key challenges and priorities over the medium term as KCC aims to modernise its service offering, whilst dealing with significant financial pressure and associated efficiency savings. Overarching policy direction towards sustainable construction, community development and regeneration provides a framework within which the group's activity is focused.

The size of the councils' business and its associated property portfolio is an asset to the Council, however running costs and sunk investment need to be examined in some detail in order to target the release of funding to support modernisation and re-investment.

Asset Management / Income Generation

- Property Group continues to play an energetic role in realising income opportunities for the authority. Activities focus upon the utilisation of underused assets and working in partnership with other public sector organisations to generate income, reduce running costs and develop service opportunities. The continued implementation of an 'innovative asset management' agenda through further development of the Enterprise Fund will be key - alongside an acquisition/disposal strategy aimed at maximising the 'value' of the portfolio (including intelligent disposal, investment and usage policies).
- Managing the maintenance demands of the portfolio (ensuring buildings are kept open, safe and watertight, etc.) continues to be crucial to ongoing service delivery whilst modernisation programmes are progressed.
- Property Group will lead on the generation of capital receipts in the order of £186m required to support modernisation and the capital programme over the medium term.
- The property market shows signs of significant weakening over coming years, re-emphasising the requirement for excellent asset management policy and practice in order to drive the council's targeted modernisation plans.

Capital Programme

- Ensure effective delivery of one of the largest capital investment programmes in the country, including high profile projects such as Turner Contemporary, Kent History Centre and the Academies programme.
- Drive excellence in procurement through effective use of provider frameworks, ensuring value and competition from private sector providers is achieved whilst

ensuring cost effective and sustainable solutions are developed and delivered.

- Continue to provide professional advice to the CFE directorate in the delivery of the Building Schools for the Future (BSF) programme – an additional £1.8bn bid to support the redevelopment of the secondary school estate.

Regeneration

- Lead professional property input on key regeneration projects for the county including Manston/Eurokent, Wrens Cross, London Array, Operation Stack.

Partnership Working

- Investigate all opportunities to make more efficient use of both the council's asset, and that of the wider public/private sector over the medium term. Sound examples of two-tier working are already in place and this acts as a platform for further development.
- Work closely with other public sector providers to ensure community infrastructure is modernised and delivered to the best possible benefit of public service customers, and delivers real savings to the public purse e.g. Gateway projects

Office Transformation

- Provide premises fit for purpose in the 21st century, whilst targeting delivery of substantial cost savings for the authority and working with directorates to implement a shared vision for future service provision.

USERS

Property Group continues to be responsive to both its client directorates and end-user clients through a number of interfaces. Some examples are:

- Property Board - highest level representation Member/Officer board, chaired by the Chief Executive Officer. Charged with championing property related activity for the Authority, this board includes key service Directorate leads in order to ensure full debate around service direction and key input into fundamental decision making around the estate.
- Directorate Property Boards - focused on property related matters pertaining to each directorate are fully attended by Property Group staff in order to discuss and plan service issues/priorities.
- Headline SLA meetings between Property Group representatives and service directorate representatives (Resource Directors), allowing debate around the quality of service provided and levels of resource required to match expectations.
- The Office Transformation programme has impacts council-wide and county-wide. Service directorates are represented on Area Transformation Working Groups in order to ensure front-line delivery needs are adequately reflected in proposed solutions.
- Maintenance & Minor Works team carry out a job satisfaction survey to capture contractor performance in relation to service desk reactive maintenance calls,

including an opportunity for the 'end user' or building manager to record satisfaction with contractors' performance.

- Management of Capital Projects is taken forward in close partnership with both end-user and service directorate clients in order to ensure the required result is obtained from each project. Feedback from clients is sought and recorded regarding the performance of framework consultants.
- Parish Council meetings are attended where areas of property activity require discussion, providing opportunity for input and debate for end users.

REVIEW OF PERFORMANCE 2007/08

Property Group leads on BVPI 156 as below, however performance in the area described is entirely reliant on funding availability from Directorates.

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPI 156 (the percentage of KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people)	76.9%	78%	80%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Project/development/key action	Planned outcome/deliverable	Comment
1. Deliver capital income for the Enterprise Fund through the disposal of non-operational property	<ul style="list-style-type: none"> • £9.95m of receipts to be generated 	Property transactions exchanged in line with target
2. Deliver capital income to support the spending plans of the council through the disposal of operational property	<ul style="list-style-type: none"> • £40m of receipts to be generated 	Property transactions exchanged in line with target - capital programme slippage has negated opportunity to realise some capital receipts this year
3. Support the delivery of Gateway initiative across Kent	<ul style="list-style-type: none"> • Successful implementation of Gateway at Thanet and Maidstone • Support wider development of Gateway strategy 	Accommodation licences agreed successfully setting model for future negotiations with District Councils on Gateway rollout
4. Ensure successful implementation of joint venture (JV) arrangements for Manston/Eurokent	<ul style="list-style-type: none"> • Achieve formal decision for formation of JV 	Achieved - JV signed off Dec

5. Delivery of Turner Contemporary	<ul style="list-style-type: none"> • Achieve Stage E sign off 	Achieved
6. Office Strategy	<ul style="list-style-type: none"> • Finalise Office Strategy and present to Property Board for agreement • Develop Implementation Plan and present to Property Board for agreement 	“Transforming the Office Estate – Objectives & Protocols” agreed at COG on 5 th March Implementation Plan agreed at Property Board on 5 th March
7. Achieve challenging MTFP Income/Savings Targets	<p>Various including :</p> <ul style="list-style-type: none"> • £32k income from Invicta House car park Pay & Display • £150k additional income from Oakwood House following extension • £100k reduction in county office maintenance spend • See MTFP for full savings/income targets 	07/08 budget balanced successfully
8. Development of Enterprise Asset Database	<ul style="list-style-type: none"> • Implement Project Management module 	New projects module delivered with fundamental process alterations planned for 08/09
9. Statutory Testing & Compliance	<p>Comprehensive review of process & procedure leading to renewed efficiency in dealing with:</p> <ul style="list-style-type: none"> • Asbestos • Legionella 	<p>Asbestos: Annual programme completed and schedule of completed works in place</p> <p>Legionella: Surveys completed across the estate. At present the results are being analysed.</p>
10. Building Schools for the Future (BSF)	<ul style="list-style-type: none"> • Work closely with CFE to manage the procurement of Kent BSF Local Education Partnership 1 • Announcement of Bidder Shortlist from three to two • Appoint Preferred Bidder 	Successfully achieved
11. Kent Grouped Schools PFI Project	<ul style="list-style-type: none"> • Completion of construction and full handover of all six schools 	Successfully achieved

SERVICE COMPARISON

See Appendix 1 for National Property Performance Management Initiative (NaPPMI) performance indicator comparisons with other local authorities.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Property Group encompasses a number of key activities specifically related to the ownership and ongoing upkeep of a large property portfolio. Itemised below are headline activity areas within which the group operates:

1. Develop and maintain **Asset Management policy and practice** in line with emerging Comprehensive Area Assessment best practice, ensuring the council works alongside a well developed strategic direction for the management of the portfolio.
2. Assist directorates with the identification and development of **plans and strategies** to achieve their goals, effectively **managing the estate** ensuring all opportunities for efficiency are maximised.
3. Generate **capital receipts** from the disposal of land and property in order to **fund modernisation/reprovision** of the council's services.
4. Generate **capital receipts** from the disposal of **non-operational land and property** in order to support the **Enterprise Fund investment strategy** over the medium term.
5. **Procure and deliver capital projects** in line with time, cost and quality requirements.
6. Ensure the provision and management of **building maintenance services** across the portfolio in order that existing **buildings can be kept in a serviceable state** and that arrangements for all relevant **statutory regulations** with regard to survey and testing are **provided**.
7. Ensure that policy **and guidance** is developed and effectively communicated around all aspects of **Health & Safety** within the property portfolio (e.g. asbestos, legionella, safety glazing).
8. Maintain **lists/frameworks of consultants and contractors** whose ability to deliver on behalf of the council has been checked, ensuring competition, best value and a fully managed and cost effective product for the end user.
9. Work closely with client directorates in the provision of **major projects** (e.g. **Kent History Centre, Turner Contemporary, Academies**) ensuring at all times that the best possible result for the council is returned.
10. Provide professional property lead for **key regeneration initiatives** such as Manston Eurokent, London Array, Margate Rendezvous site.
11. Develop, operate and maintain a **conference centre (Oakwood House)** for the use of both council staff and the private sector, ensuring 'hotel' quality facilities and equipment are available, generating an **income** for the organisation.
12. Underpin asset management priorities and operational delivery through the provision of a **comprehensive asset database**, available to all directorates,

developing and implementing policies and procedures aimed at ensuring all data held is as robust and current as possible. Ensure all opportunities are taken to develop the database as an **operational tool for the business** incorporating **web technology** to ensure engagement of all involved in property management across the county.

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Target 41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built-to-last materials	Mike Austerberry / Carolyn McKenzie
T2010	Target 42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	Mike Austerberry / Carolyn McKenzie

Property Group will continue to support the cross-cutting targets in the 'Towards 2010' plan.

These business objectives are monitored 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 document as part of the annual operating plan process. A risk plan has been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

- **Capital Projects: delivery of KCC capital programme – Head of Capital Projects**

£150m rolling programme of capital project activity to be delivered during 08/09

- **Contract Performance & Financial Monitoring: Commissioning, monitoring and financial processing related to capital and revenue work programmes – Contract Performance & Financial Monitoring Manager**

£150m of capital programme activity and approximately £15m of revenue maintenance activity for 08/09

- **Strategic Assets Initiatives: Corporate asset management planning, inter-authority partnership working – Corporate Asset Manager**

£38.9k income targeted for 08/09 through on-selling of expertise through Practitioner Consultancy arrangement

- **Resources: Corporate Asset database (Enterprise), Terrier, business planning, SLA negotiations, MTP, Risk management, Communication – Resources Manager**

- **Director of Property: Director of Property and associated costs**

- **Office Transformation: Review and implementation of office estate to generate savings and modernise provision – Programme Manager, Office Transformation**

“Pump priming” commitment of £200k to develop strategy and feasibility. “Invest to Save” business cases required throughout year to determine action

- **Maintenance & Minor Works: provision and management of building maintenance services to KCC portfolio – Maintenance & Minor Works Manager**

Approximately £15m of revenue maintenance activity to be delivered during 08/09

- **Estates Management: provision and management of estates management services to KCC portfolio – Estates Manager**

- **Property Asset Management: management of Enterprise Fund, disposal of non-operational land and property, identification of value opportunities – Head of Asset Management & Disposals**

£10m income to be generated via Enterprise Fund during 08/09

- **Property Development & Disposal: disposal of operational property linked to re-investment – Head of Asset Management & Disposals**

£64.6m income to be generated during 08/09 to support capital programme

- **Kent Facilities Management - operation transferred to Commercial Services January 2008**

- **County Wide Offices: Rent and rates related to county office estate – Head of Asset Management & Disposals**

- **Meeting Room Lettings: costs and income related to the provision of meeting rooms – Head of Operations**

- **Oakwood House: Conference Centre – Head of Operations**

£2.0m income targeted for 08/09

REVENUE BUDGET

2007-08		2008-09									
Controllable Expenditure	FTE	Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
-	24.0	Capital Projects	29.0	1,182.8	42.2		1,225.0		-1,185.2	39.8	NC
-	8.0	Contract Performance & Financial Monitoring	8.0	231.0	1.2		232.2		-232.2	-	NC
112.5	2.0	Strategic Assets Initiative & Office Transformation	3.0	172.0	141.0		313.0	-38.9	-200.0	74.1	NC
329.7	8.0	Resources	11.6	414.4	2.0	97.0	513.4		-189.5	323.9	NC
462.2	4.6	Director of Property & Business Support	4.6	490.1	65.3		555.4		-228.3	327.1	NC
-	6.9	PFI Team								0.0	NC
799.7	11.0	Maintenance & Minor Works	8.0	359.5	16.1	1,028.7	1,404.3		-629.7	774.6	NC
754.9	8.4	Estates Management Team	11.4	430.9	19.5	884.0	1,334.4		-355.4	979.0	NC
-185.7	1.6	Property Asset Mgm								-	NC
0.0	3.0	Property Development & Disposals	4.0	233.7	9.5	40.0	283.2		-283.2	-	NC
6,246.4	45.7	Kent Facilities Management	46.8	1,069.4	1,001.0	1,123.3	3,193.7	-65.6	-50.1	3,078.0	NC
3,543.7	18.9	SHQ Offices & Staff	17.9	399.4	752.7	1,019.8	2,171.9	-41.6		2,130.3	NC
37.6	3.5	FM Contracts	3.5	110.1	14.9		125.0	-24.0	-50.1	50.9	NC
213.4	3.8	Clover House	3.8	76.5	43.6	15.5	135.6			135.6	NC
1,211.2	6.8	Kingshill	6.8	163.1	75.7	45.8	284.6			284.6	NC
157.7	6.6	Post	9.2	185.8	27.9		213.7			213.7	NC
1,082.8	6.1	Kroner	5.6	134.5	86.2	42.2	262.9			262.9	NC
1,868.0	1.6	County Wide Offices & Brussels	2.6	83.0	5,916.6		5,999.6	-218.6	-1,039.9	4,741.1	NC
-121.4	2.5	Meeting Room Lettings	2.5	60.1	125.6	158.7	344.4	-14.2	-330.2	-	NC
-401.0	4.0	Oakwood House	4.0	134.9	489.6	984.0	1,608.5	-1,246.7	-803.5	-441.7	NC
9,865.3	131.3	Controllable Totals	135.5	4,861.8	7,829.6	4,315.7	17,007.1	-1,584.0	-5,527.2	9,895.9	
-3,300.0		Income Target						-700.0		-700.0	NC
		Memorandum Items:									
		Central Overheads								0.0	
		Directorate Overheads								0.0	
		Capital charges								0.0	
6,565.3	131.3	Total Cost of Unit	135.5	4,861.8	7,829.6	4,315.7	17,007.1	-2,284.0	-5,527.2	9,195.9	
		Property Enterprise Fund	1.2	86.0	370.6		456.6	-200.0	-256.6	-	NC

The Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corpor ate/Dire ctorate Target	Deliverables or outcomes planned for 2008/09	Target dates
1. Capital Programme	Head of Operations		<p>Enter into a contract to allow Turner Contemporary on-site work to begin</p> <p>Kent History Centre – Enter into developer contract in June/July 2008 and start on site Sept/Oct 2008 with planned completion by Sept 2010</p> <p>Deliver Children’s Centre projects – enter into works contracts in March 2008 and complete all projects by Dec 2008</p>	<p>Autumn 08</p> <p>June/ July 08</p> <p>Sept/Oct 08</p> <p>Dec 2008</p>
2. Office Transformation	Programme Manager, Office Transformation		<p>Produce agreed visions/strategies, via the Area Transformation Working Groups, for sign-off by Office Transformation Steering Group and Property Board for:</p> <ul style="list-style-type: none"> • Maidstone (including potential Invicta development) • East and West Kent <p>Develop supporting documents to the “Transforming the Office Estate – Objectives & Protocols” document, from directorates, and support streams (including HR, ISG and Communications)</p> <p>Ensure relevant business cases are developed around ‘pinch points’ for discussion by Area Transformation Working Groups and agreement by Office Transformation Steering Group (as pinch points arise)</p>	<p>Sept 08</p> <p>Mar 09</p> <p>Sept 08</p> <p>Ongoing</p>
3. Deliver capital income for the Enterprise Fund	Head of Asset Management & Development		Budget target £10m	Mar 09

through the disposal of non-operational property				
4. Deliver earmarked Capital Receipts programme	Head of Asset Management & Development		Generate Capital Receipts of £64.6m during 08/09 through disposal of land and property	Mar 09
5. Develop asset management policy & practice to a "level of excellence"	Head of Asset Management & Development Corporate Asset Manager		Develop "asset rent" methodology and practice linking to review of corporate budgets initiative and office transformation	Mar 09
			Develop local property PIs and targets	Mar 09
			Refresh suitability surveys of non-schools	Nov 08
			Amplify maintenance strategy to include defined actions & targets	June 08
6. Extend partnership approach to asset management	Corporate Asset Manager		Project manage the KIP project on collaborative asset management	Mar 09
			Develop Kent Public Sector Asset Management Strategy Review property related services across Kent	Dec 08
			Lead on site specific partnership projects (on behalf of KIP)	Dec 08
7. IT Systems & Process Developments	Resources Manager		Review options and strategy around future AMP database requirements and software	Mar 09
			Link Enterprise Projects Module with Oracle financial system in order to ensure efficiency and accuracy in project monitoring	Dec 08
			Implement authority wide IT solutions for asbestos, legionella and fire risk information in order to ensure consistency of information	Jan 09
			Review processes and methodologies around the collection and maintenance of core data in the Enterprise	Mar 09

			system, in consultation with directorates and other partners, in order to ensure robustness and currency of data held	
			Progress voluntary registration of land and property in partnership with Legal Services and Land Registry	Mar 09
8. Drive up performance in procurement practices and implement new contracting arrangements to support the continued management of the property asset	Contracts Procurement Manager		Procure contracts for the provision of:	
			Contractors approved list	Apr 08
			Consultants Property Services Framework	Mar 09
			Management and catering for Oakwood House	Mar 09
			Building maintenance contract (Approx. value £4.2m for 7 years)	Mar 09
			Electrical testing (approx. value £2.2m for 5 years)	Mar 09
			Water hygiene (Approx. value £10m for 5 years)	Mar 09
			Mobile classrooms	Mar 09
			Asbestos consultancy and resulting works	Aug 08
9. Manage contractor and consultant risk and improve processes for performance and financial measurement	Contract Performance & Financial Monitoring Manager		Review PM and KPI processes for contractors and consultants in line with projects module implementation	Dec 08
			Review and implement revised Audit process	Dec 08
10. Increasing awareness of Property Group services	Resources Manager		Review Property Group communications and marketing strategy, including:	
			Review and Improve website	Aug 08
			Review marketing strategy for Oakwood House	Dec 08
			Improve promotion of Property Group activities to client base	Mar 09
11. Estates Management	Estates Manager		<u>Gateways</u> • Complete Tunbridge Wells	Sept 08

			<p>Gateway legal documentation</p> <ul style="list-style-type: none"> • Complete heads of terms on Gravesham Gateway <p><u>KASS</u></p> <ul style="list-style-type: none"> • Complete site identification in respect of new gypsy sites in Coldharbour and Three Lakes <p><u>CFE</u></p> <ul style="list-style-type: none"> • Provide advice on Academies, BSF (Waves 3,4 and 5) to maximise capital receipts and development opportunities • Complete leases and SLA for all Round 3 Children's Centres <p><u>Communities</u></p> <ul style="list-style-type: none"> • Secure planning permission for Associate House, Ashford <p><u>E&R</u></p> <ul style="list-style-type: none"> • Provide advice on East Kent new services requirements 	<p>Dec 08</p> <p>Sept 08</p> <p>Mar 09</p> <p>Mar 09</p> <p>Mar 09</p> <p>Dec 08</p>
12. Equalities and Diversity	Director of Property	CED Equality Plan	<p>Develop and monitor action plan resulting from the full impact assessment of 'access to buildings'</p> <p>Work towards Level 4 of the Equality Standard for Local Government</p>	<p>May 09</p> <p>Mar 09</p>

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/y)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Client satisfaction survey	Sept 08	Dec 08	Business managers, building managers, headteachers, customers	Kent		Customer satisfaction with services provided	No	Business	Paul Kennedy 01622 221388 Paul.kennedy@kent.gov.uk
Inclusive Access & Design Audit 2008/4	At the time the audit takes place	At the time the audit takes place	Disabled users of school premises	Kent	DDA Officers to consult with disabled people at the time of auditing public buildings and schools to obtain feedback which may be used to inform future building design.	The impact of existing barriers on disabled people and users ideas and suggestions of how barriers can be overcome or problems rectified. The information will be used to inform future designs of buildings.	Yes	<u>Schools:</u> Community, Education, Leisure, Transport <u>Public buildings:</u> Social, Community, Leisure, Transport, Education	Rosa Osborne 01622 696023 Rosamary.osborne@kent.gov.uk

Suitability Surveys	ongoing	At time of audit	Business managers, building managers, headteachers and customers	Kent	Survey of suitability of premises for service provision	Information used to inform asset management decisions and help shape modernisation of estate	No	Business	Alan Phelps 01622 221187 Alan.phelps@kent.gov.uk
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CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Property Group has a wide range of skills and capabilities which have developed in line with workload and client expectation over recent years. The age profile of the group is good, with succession opportunities available as longer serving members of staff move on or retire.

There will be an increasing focus on partnership working within the public sector (and potentially with the private sector) over coming years and Property Group are well placed to take a leading role in this respect.

Recruitment of suitably qualified and experienced professionals continues to be challenging, with a shortage of key skills within the market and an increasing salary/rewards gap between KCC and private sector.

In light of these factors Property Group are actively targeting engagement of “apprenticeships” within the business and propose to further develop a graduate training scheme in order to attract young talent.

Currently three “young apprentice” placements have been filled within Property group and it is our intention to widen this further throughout the year.

EQUALITIES AND DIVERSITY

Property Group has undertaken a vast amount of activity to work towards achieving Level 3 of the Equality Standard for Local Government in 2008.

As well as providing evidence to satisfy the outcomes contained within the workbooks, Property Group has assessed all of its policies, procedures and practices to ensure that services provided are accessible by everyone.

Initially all Property Group policies were screened and prioritised with the ‘access to buildings’ procedure escalated to the full consultation and engagement stage. This consultation will be undertaken with staff groups as well as a diverse range of building users. Feedback will be used to inform future procedures and any suggestions will be considered and taken forward as appropriate. Other policies, procedures and practices prioritised as ‘low’ will be assessed as part of a three year rolling programme.

Property Group has made numerous improvements to the services it offers to ensure accessibility to everyone. These include:

- All public buildings have been audited with regards to DDA requirements. A re-audit of public buildings, including staff areas, is soon to start with audits of schools almost complete.
- A considerable amount of adaptations to the Corporate Office Estate and Sessions House have been made as a result of access audits being conducted.
- DDA Officers have added a further element to the access audit procedure in which they consult with building users to obtain their viewpoints and feedback which can be considered in future building design.
- An Equal Access paper has been written to ensure that all events held by KCC are accessible.

- The Inclusive Access & Design team have consulted with local groups such as Kent Association for the Blind to request feedback in respect to possible changes within buildings.
- In partnership with Adult Services, Property Group ran a workshop on 'Hearing Enhancement Systems' which was well attended by Building Managers, Designers, Manufacturers and building users. Workshops were also arranged as part of the Disability Equalities Scheme which encouraged members of the community to feedback comments to the authority.
- Technical guidance has been produced which assists framework consultants in ensuring KCC meets its obligations under the Disability Discrimination Act. The underlying aim is to meet the needs of disabled people within Kent via inclusive design.
- A marked improvement in consultant design for inclusive access has been reported.

RESOURCES

Structure chart

See appendix 2.

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	9	12.6
Pt12 and below (FTEs)	122.3	122.9
TOTAL	131.3	135.5
Of the above total, the estimated FTE which are externally funded	3.5	3.5

NB Figures quoted above include Kent Facilities Management staff - service now transferred to Commercial Services

SECTION 17 CRIME & DISORDER ACT

Property Group will continue to support the requirements of Section 17 of the Crime & Disorder Act 1988 by ensuring that services and policies take due consideration of responsibilities.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

You should list, cross-reference or confirm commitment to these objectives as appropriate here in relation to your planned work.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Retain certification of ISO 14001 by demonstrating continuous improvement – achieved through Local Action Plan 2008/9	Communication & Marketing Manager	Reduction in use of energy and paper. Increased recycling of waste. Improvement in electronic storage practices. Investigate green travel options and reduce business miles where possible. Increased staff awareness of environmental issues and personal responsibility.	See appendix 3 for detail of target dates
Member of the Sustainable Estates Taskforce	Director of Property	Energy and water efficiency projects across the KCC estate to meet 2010 targets for carbon and water reductions. Overall reductions in waste and an extension of recycling facilities. Construction projects which meet the BREEAM 'very good' standard.	See appendix 3 for detail of target dates
Lead the KCC Office Strategy	Programme Manager, Office Transformation	Identify opportunities to reduce the KCC estate. Maximise the use of existing office space. Provide facilities which support an increase in flexible working, reducing the need for staff travel.	See appendix 3 for detail of target dates

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Capital Programme	Use of sustainable construction methods. Consider renewable energy options. Carry out flood risk assessments. Consider biodiversity. Restrictions due to funding.	Higher temperatures increase demand for natural ventilation and cooling. Increased risk of flooding. Increased risk of subsidence.	Ensure consultants consider current trends as well as possible climate change affects and incorporate / propose suitable measures. Continue to raise awareness of climate change issues within Capital Projects team and client groups.

Office Transformation	Investigate ways to improve energy efficiency within existing office estate. Consider flexible working and transport issues for new offices in order to reduce CO2 emissions from travel.	Higher temperatures increase demand for ventilation and cooling	Finalise KCC's heating and cooling policy.
Management of estate	Maximise efficient use of land. Flood risk assessments.	Increased risk of flooding. Wetter winters cause damp, condensation and related problems. Increased risk of subsidence. Increased risk of call-outs due to extreme weather events.	Maintenance/repair strategy includes consider action of impacts of climate change.
Drive up performance in procurement practices and implement new contracting arrangements to support the continued management of the property asset	Work with our suppliers to ensure that they are taking action to reduce the environmental impacts of their businesses. Identify goods which can be obtained from certified sustainable sources and ensure that these supplies are used wherever possible.	Affect of climate change on suppliers ability to deliver services, increased costs/delays	Ensure sustainable procurement guidance is followed and developed where possible
Increasing awareness of Property Group services	Raise awareness of sustainable construction methods, energy efficiency, biodiversity and possible impact of climate change	N/A	Continue to lead Sustainable Estates Taskforce and communicate issues to clients via printed and electronic media

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

What will be reported	Frequency	To whom	Who will take action
Progress against targets 41 and 42 included within 2010	Six monthly	Corporate Environmental Performance Co-ordinator who reports to COG and Cabinet	Sustainable Estates Taskforce chaired by Director of

			Property
Capital receipts generation (earmarked receipts)	Quarterly Quarterly Quarterly Monthly or more frequently where required	Cabinet Property Board Project Approval Group Lead member and Director of Property All Members (via property transaction report in Members lounge)	Director of Property and Director of Finance
Capital income for the Enterprise Fund through the disposal of non-operational property (non – earmarked receipts)	Quarterly Quarterly Quarterly Monthly or more frequently where required	Cabinet Property Board Project Approval Group Lead Member and Director of Property All Members (via property transaction report in Members lounge)	Director of Property and Director of Finance
Monitoring of Business Plan targets	Quarterly	Director of Property and Property Group Managers, Performance Management Group*	Director of Property
Monitoring of BVPI 156 (the percentage of KCC buildings open to the public, in which all public areas are suitable for and accessible to disabled people)	Quarterly	Director of Property, Head of Operations, Performance Management Group*, Portfolio Holder	Director of Property
Monitoring of Property Group Risk Register	Quarterly	Director of Property and Property Group managers, Corporate Risk & Insurance Manager	Director of Property
Monitoring of Property Group targets within the CED Risk Register	Annually	Corporate Risk & Insurance Manager	Director of Property
Capital Project Monitoring	Monthly	Members	Head of Operations
Equalities Action Plan	Six monthly	Director of Property and Property Group managers	Director of Property

* PMG will report to the Policy & Overview Committee as appropriate

***** DRAFT *****

COMMERCIAL SERVICES

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: BUSINESS UNIT PROFILE

PURPOSE

Commercial Services (CS) is structured around a group of business areas and provides a wide range of goods and services. Receiving no budget from Kent County Council, CS is entirely self-funding, operating in a commercial style. As well as delivering value for KCC and all its customers, CS is required by KCC to moderate markets and to deliver a significant financial return to the authority each year.

OPERATING CONTEXT

Commercial Services continues to operate predominantly in the public sector, across local authorities, schools, the blue light and the voluntary sectors.

Recent changes in legislation (contained within the Freedom to Trade provision 2003) mean that, through the creation of specific incorporated companies, Commercial Services now has an opportunity to offer services to the private sector and therefore maximise utilisation of its assets and expand its customer base. Kent Top Temps Ltd was the first such venture and in 2007 Kent County Facilities Ltd commenced trading. Each company's launch and operation is subject to rigorous processes for approval via the submission of Business Cases.

In addition and of great significance, Commercial Services plays a key role as a market moderator, both through its presence as an operator in the market place and direct intervention. In this manner it is able to pursue best value to Kent County Council and its partners and it is estimated that it exerts influence over a further £250m of spend when acting on behalf of others.

Enabling Acts of Parliament include:

- Local Authorities (Goods and Services Acts 1990 and 1998)
- Local Government Acts 1972 and 2003
- Education Acts 1944 and 1996

The predominant objective for Commercial Services is to provide value and income for KCC in order to deliver an annual financial dividend. This is achieved through the following functions:

- The continued application of risk management
- The procurement of commodities and services for KCC at cost plus, the aggregation of volumes with others to achieve leverage and supplier rationalisation together with reductions in back-office costs.
- Provision of services directly to KCC
- Market moderation
- Delivering service level agreements (Transport Integration; Community Equipment Services; Facilities Management and Staff Care Services)
- Service brokering (LASER), always in open competition.

This Business Plan includes the premise that CS will continue to invest in its businesses for replacement and new assets, in accordance with the capital expenditure programme lodged with Corporate Finance.

In addition, CS will continue to exercise implementation of local Terms and Conditions for staff as provided by elected Members in recognition of CS's none budget funded status and trading position.

CUSTOMERS / CLIENTS

The Commercial Services business areas provide a wide range of goods and services to, primarily, public bodies and local authorities across the UK. More recently this has included the

private sector, through KCC wholly owned, private limited companies in accordance with the Local Government Act 2003 “Freedom to Trade” provision.

Commercial Services supplies goods and services to Kent and most of the South East of England, from Essex to Berkshire and 70% of London Boroughs, in all, over 12000 customers.

The commercial environment means that there is continual and extensive consultation and involvement with our customers. Across the business units, a wide variety of techniques are used, including customer feedback surveys, mystery shopping and questionnaires. In addition there is extensive consultation achieved through professional and trade associations as well as Central and Kent buying consortia. All such activity is useful in judging current performance and also to identify potential opportunities for improvement. During 2007/8 this has been reflected in our response to Equalities Impact Assessments and will continue to feature during 2008/9.

REVIEW OF PERFORMANCE 2007/08

Key Performance Indicator <i>Local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Invoices paid to term (BVPI8)	100%	100%	100%
Department of Health, Community Equipment Supplies (D54)	>85%	>85%	>85%
CS Financial Targets	£3.5m	£4.5m	£5.7m

KEY ACHIEVEMENTS / OUTCOMES IN 2007/08

Commercial Services successfully delivered against performance targets set for 2006/7 providing a financial return of £3.0m to KCC. The increasing competitive challenges continue in 2007/8 affecting many traditional areas of CS core business. Despite this, CS remains on target to deliver a financial return of £4.5M (after partnership contributions).

SECTION 2: PRIORITIES AND OBJECTIVES

CORE SERVICES AND FORECAST ACTIVITY LEVELS

CS will continue to invest in its businesses for replacement and new assets and deliver against our Key Activities, thus provided a significant return to KCC. In addition to the £5.7m dividend we will continue in our market presence to provide additional benefit through market moderation and the influence of £250m spend when acting on behalf of others in the public sector.

RESOURCES

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	13.00	16.00
Pt12 and below (FTEs)	667.69	739.16
TOTAL	680.69	755.16*
Of the above total, the estimated FTE which are externally funded	0	0

* CS incorporates Staff Care Services and Facilities Management, plus 67.93 FTE.

The actual headcount of CS in 2007/08 is 850, with an additional 150-180 people who are employed as casual labour over the summer months.

Profit & Loss

	2007/08 Budget £k	2007/08 Fcst £k	2008/09 Budget £k
Turnover	267,073	267,073	282,313
Net Profit	4,500	4,500	5,700

All financial information relating to business units is commercially sensitive, allowing comparison of performance against industry standards. It will, however, continue to be made available in confidential papers submitted to COG and elected Members together with business cases.

Information on Turnover for Trading Areas is as follows:

Trading Area	Turnover £k
Retail	39,020
Transport	14,150
Directs	6,523
Brokering (Trading)	43,262
Limited Company	15,059
CS Total Trading Turnover	118,014
Brokering (NFP)	232,000
CS Total Cash Throughput	350,014

Commercial Services structure / lead trading roles:

Director: Kevin Harlock

Retail: Steven Munday

Directs & Limited Companies: Laurence Faulkner

Brokerage: Kevin Harlock

Transport: Debbie Haigh & Kevin Harlock

New units: Debbie Haigh

Finance: Les Coulson

Marketing: St John Harvey

ACTIVITIES

The Director is authorised to negotiate, settle the terms of and enter into contractual arrangement/agreements/projects to achieve/enhance the fiscal dividend provided by CS to Kent County Council.

Specific initiatives and developments within individual business units for 2008/9 are commercially sensitive. During the year, across Commercial Services, there will continue to be a rigorous review of efficiency. In addition to the Senior Management Team over-arching review, all units will scrutinise their own operation in order to establish new ways of working and efficiencies both to fulfil customer need and deliver against future financial targets.

All staff across the organisation will continue to be engaged in identifying new opportunities for income generation.

There are, however, a number of areas of activity, which will be priorities during the year, involving all Commercial Services operations. The Senior Management Team has overall accountability for these areas and will sponsor the associated actions.

Category	Project / Development / Key Action	Deliverables or Outcomes planned for 2008/09 – SPECIFY Contribution or ROI	Target Dates
1) Risk Management	Continue to fully evaluate all risks, internal and external, associated with our business units: <ul style="list-style-type: none"> • Annual reassessment • Quarterly review of actions 	Risk avoidance and mitigation ensuring that CS can meet its service and fiscal requirements.	On-going
2) Organisational Change	Fully integrate and assess selling on the services of the new business units: <ul style="list-style-type: none"> • Facilities Management • Staff Care Services 	Look to be able to: <ul style="list-style-type: none"> • Reduce the Service Level Agreement costs on KCC and other public sector contracts for 2009/10 • Assess the open market and look to gain competitive tenders 	By end of 2008/9
3) Cost of Sales (COS)	Review COS across all units and look to leverage advantage of economy of scales by securing further sales / optimising assets.	<ul style="list-style-type: none"> • Drive an average of a 2% improvement across CS • Review and implement, where applicable, “Green Credentials” and “Carbon Clear” type sales and marketing. 	On-going
4) Health & Safety	Across all areas affected continue to drive accreditation by recognised industry standard bodies	Twofold: <ul style="list-style-type: none"> • Contain / improve on current Lost Time Accident or reported Near Misses • Improve Pre Qualification Questionnaire to Invitation To Tender ratio in areas 	On-going

		affected	
4) IT	Carry out a full review of all Internal Audit compliance categories and address any gaps.	Affecting compliance, risk avoidance and Business Continuity Planning	By end of Q1
6) Personnel	<ul style="list-style-type: none"> • Carry out full Training Needs Analysis • Revisit and revise on-going succession planning • Continue to progress Investors In People • (Continue promoting Equalities and Diversity – see below). 	<ul style="list-style-type: none"> • Ensure workforce remains fit for purpose (with challenging addition surplus demands) • Build on Business Continuity • Satisfy staff and customer requirements 	On-going

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Commercial Services has a very diverse workforce reflecting the varied nature of the business units.

The key “Activities” table above outlines our people development intentions.

EQUALITIES AND DIVERSITY

Commercial Services as part of the Chief Executives Directorate (CED) is committed to positively and proactively achieving the following targets, as and when vacancies become available for authorised head count.

Target	Description	KCC Target	CED Target	CED 2007/08 Q2 Actual
BV11A	Top 5% of employees must be women	47%	32.74%	33.52%
BV11B	Top 5% of Earners being Black, Minority Ethnic (BME)	2.2%	2%	0.96%
BV11C	Top 5% of Earners are Disability Act (DDA) registered	2.2%	2.43%	4.02%
BV16	Number of People actually registered DDA	2%	3.08%	3%
BV17	Number of people self register as being BME	2.55%	2.98%	3.37%

Commercial Services is committed to ensuring that we act in a manner that ensures:

Equality Strategy (2007-2010) Priority Outcomes	Practice	Frequency
Equal & inclusive services	<ul style="list-style-type: none"> Recruitment Succession planning Impact assessments (change or new) 	On-going
Participation and involvement	<ul style="list-style-type: none"> Promote user groups Encourage involvement in user groups 	On-going
Safe & free from harassment	<ul style="list-style-type: none"> Create and promote an equalities / diversity culture Invoke the Disciplinary Procedure and insist on zero tolerance 	On-going
The quality of intelligence and monitoring systems	<ul style="list-style-type: none"> Use the DDA and Equalities Monitoring forms for all recruitment, including versions for the Private Limited Companies (whether Two Ticks registered or not) 	On-going

SECTION 17 CRIME & DISORDER ACT

Commercial Services by the nature of its business units has extensive contact with the public and more often than not with those individuals that could be classified as vulnerable.

To ensure that CS plays an appropriate role wherever required we ensure that are staff are CRB checked (including Enhanced), that they have the appropriate legislative qualifications and that all of our operational equipment is also fully compliant.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective – SUMMARY – (See Appendix 1 for detail)	Lead officer	Deliverables / outcomes for 2008/09	Target date
Within Commercial Services Steve Baggs is the lead advisor. Each member pf SMT is accountable for achievements in relation to their support/trading area.			
1) Continue to look for improvements across transport.			On-going
2) Encourage greater energy efficiency.			On-going
3) Reduce use of paper in CSD operations.			On-going
4) Use Environmentally Responsible Products.			On-going
5) Reduce Waste and Increase Recycling.			On-going
6) Reviewing and Improving Environmental Impact.			Reviews in 2008/09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
1) Risk Management	The CS risk register includes a section on environmental impact and the mitigation of adverse risks	See Cost of Sales below	See Cost of Sales below
2) Organisational Change	Generally not applicable, however specific attention will be paid to: <ul style="list-style-type: none"> • Mileage and vehicle usage to support Staff Care Services surgeries held across Kent. • The new Framework tenders for Contract Cleaning will be presented taking a cost proposal for “green” options. 	None specific to the actual scope of the “Activity”.	None specific to the actual scope of the “Activity”.
3) Cost of Sales (COS)	A stream of our Sales and Marketing strategy is to look to more fully make an asset of the CS environmental compliance.	<ul style="list-style-type: none"> • Landscapes Services within Directs Business Stream has already modified its operating plans. • The energy brokering service has already modified its usage / sales plans 	<ul style="list-style-type: none"> • In place each year March through November • There is a programme of work in place to increase energy procurement efficiency. Go-Live is October 2008.
4) Health & Safety	Not applicable except where new energy efficient processes require risk assessments and method statements.	None specific to the actual scope of the “Activity”.	None specific to the actual scope of the “Activity”.
4) IT	Reduction of emissions / use of energy / disposal & WEEE	Machinery overheating / main office at risk from flood / fire /	<ul style="list-style-type: none"> • Full IT Disaster Recovery in place with a third party. Full replacement technology /

	already achieved and on-going by the introduction of new technology such as thin client (dumb PC terminals) and multi-functional devices (printer/fax/photocopier)	storm.	<p>data within 24 hours</p> <ul style="list-style-type: none"> • Full Business Continuity Plan in place.
6) Personnel	The Environmental Policy and CS Action Plan are available to all staff and participation is in place.	None specific to the actual scope of the "Activity".	None specific to the actual scope of the "Activity".

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The CS Director meets with the Lead Member on a weekly basis and regularly with the Cabinet Member.

Internally CS has comprehensive governance including scheduled management information and performance reviews:

- Monthly reports include:
 - Total Sales v Budget
 - Net Profit V Budget
 - Key Performance Indicators vs. target and previous year
 - Rolling cumulative annual forecasts
- Weekly reports include:
 - Sales & COS v budget per week
 - Key Performance Indicators vs. target
- The each SMT member prepares a monthly report for collective review at SMT (including a summary of the above).
 - Progress against budget and the previous year is conducted on a quarterly basis.
 - Each Business Units management team monitors all revenue streams and takes appropriate action depending on progress against budget.
- Monthly Sales and Demand meetings provide the opportunity to inform and target the whole team.

Commercial Services also reviews and provides regular updates aligned with KCC schedules on Risk Assessments and Internal Audit.

Benchmarking with other local government consortia and the private sector, through South East Centre of Excellence, where appropriate.

Externally each May the private companies receive an independent financial audit.

APPENDIX 1 - CORPORATE ENVIRONMENTAL PERFORMANCE DETAIL

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Within Commercial Services Steve Baggs is the lead advisor. Each member pf SMT is accountable for achievements in relation to their support/trading area.			
1) Continue to look for improvements across transport: <ul style="list-style-type: none"> • Reduce like for like business mileage by 15% • Bio diesel in the Aylesford and West Malling based fleets • Reflect the Euro emissions standards in our fleet • Vehicle Choice – external sales reps restricted to vehicles with low emissions • GPS route planning in KCS fleet, improving journey planning • Driver Training courses • Use a minimum of 80% recycled water in vehicle washes 			On-going
2) Encourage greater energy efficiency <ul style="list-style-type: none"> • Repeated briefings and communications and competitions • New technology such as thin client (dumb PC terminals) and multi-functional devices (printer/fax/photocopier) • Close monitoring of on site heating and lighting – consumption and processes • Lighting controls at Gibson Drive & assess opportunity for Kroner / Clover House • Change of warehouse lighting • Framework contracts (customers use) for biodiesel • Introduction of Apple Mac. Equipment in CP&D with more efficient power saving modes <ul style="list-style-type: none"> ○ & KCS • Digital printing alternatives reducing ozone emissions • Introduce “Anicolour” print technology reducing wastage 			On-going Q1 Q2 Q2 Achieved On-going Achieved Q1
3) Reduce use of paper in CSD operations <ul style="list-style-type: none"> • Promote the use of electronic media rather than paper when communicating with customers 			On-going Q1/Q2

<p>e.g. Email invitations to tender, electronic order confirmations, electronic billing and direct debit settlements</p> <ul style="list-style-type: none"> • Introduce multifunctional devices and reduce the numbers of printers across Commercial Services (also more energy efficient) 			Complete & monitoring
<p>4) Use Environmentally Responsible Products</p> <ul style="list-style-type: none"> • Continue to promote recycled paper options, introduce a new range of recycled copied paper and print both catalogues on 100% recycled fibre. • County Print to continue to look for more sustainable production related products; vegetable based inks and biodegradable solvents and exploit opportunities offered by Computer to plate technology which reduces the volume of chemicals for processing of plates • New businesses (e.g. InsideOut) to focus on use of environmentally friendly products 			On-going Achieved & on-going
<p>5) Reduce Waste and Increase Recycling</p> <ul style="list-style-type: none"> • Continue to focus on recycling initiatives in order to reduce waste to landfill, and monitor both waste and recycling levels 			On-going
<p>6) Reviewing and Improving Environmental Impact</p> <ul style="list-style-type: none"> • All business units to re consider the original aspects and impacts work in order to develop an updated view of where there are improvable and controllable environmental impacts. Take action and/or put in place new controls to better manage these areas by March 2008 • All new business units to undertake a review during the first year of operation, to assess and minimise environmental impact 			On-going Reviews in 2008/09 local business plans and actions plans being put in place

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BUSINESS SOLUTIONS & POLICY

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

INTRODUCTION

As a group within CED, Business Solutions & Policy provides advice and support to the authority as a whole. It develops policy, cross service strategy and joint working on corporate issues with the Leader, Chief Executive, Cabinet and the Strategic Directors to achieve the effective strategic management of the County Council. Furthermore the group has a responsibility to develop and deliver an effective information management and technology service to the County Council.

The units that comprise Business Solutions & Policy are Change through Innovation, Corporate Policy, European Affairs, Information Services Group, Kent Partnership and Performance Management Group.

These units share the aim of guiding and supporting the different elements within the authority to enable its stated objectives to be met.

UNIT PURPOSE

Corporate Policy Group aspires to achieve a strategic, autonomous and confident local authority by supporting, influencing and challenging its staff, colleagues, local partners and central government departments. By supporting the development of corporate policy through forward thinking, research and joint working with partners to drive change and improvement within the organisation.

Performance Management Group ensures that the authority strives for continuous improvement in its performance by providing a focus for improvement; ensuring systems are in place to provide quality data, challenging submissions to ensure robustness and keeping everyone informed of KCC's corporate performance.

The Kent Partnership Team's main focus is to initiate and guide joint action by the public, private and voluntary and community sectors on the key issues facing Kent in order to deliver the countywide community strategy, the Vision for Kent. They also have a responsibility for the development and delivery of the Kent Agreement.

Information Services Group aims to increase value for KCC and the wider Kent community with the innovative application and utilisation of information technology. In supporting directorates by enabling change, providing greater flexibility and freeing specialist staff from routine tasks by automation. Providing improved service access via an adaptable and responsive organisational ICT environment.

The Change through Innovation team works to take forward KCC's technical innovation ambitions. The team works closely with others (both internally & externally) that are also engaged in innovation, particularly with regard to cultural, training, development, community and partnership projects. The team supports KCC in its need to make the best use of knowledge and insights from customers, staff and partners, while engaging with new technologies and techniques.

European Affairs Group's intent is to provide a corporate voice for KCC and Kent in Europe. Seeking to maximise the benefits of being the 'gateway to Europe' by promoting Kent's interests, facilitating the participation of KCC Directorates in European programmes and projects and strengthening the EU dimension within wider KCC policy formulation.

Revenue Budget

2007-08 Controllable Expenditure	FTE	Activity/budget line	2008-09				Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
			FTE	Employee Costs	Running Costs	Contracts & Projects					
£'000				£'000	£'000	£'000	£'000	£'000	£'000		
1533.5	25.4	Policy	16.2	1195.3	-115.4	0.0	1079.9	0.0	-340.2	739.7	PC
15518.0	295.95	ISG	304.4	14693.3	-1042.4	8760.7	22411.6	-1079.6	-5894.9	15437.1	AK
323.0	8.0	European Affairs Group	7.0	362.1	99.0	0.0	461.1	-73.2	-39.7	348.2	AK
368.0	7.0	Kent Partnerships	7.0	381.6	74.8	0.0	456.4	0.0	0.0	456.4	PC
17742.5	336.35	Controllable Totals	334.6	16632.3	-984	8760.7	24409	-1152.8	-6274.8	16981.4	
		<u>Memorandum Items:</u>									
		Central Overheads									
		Directorate Overheads									
		Capital charges									
		Total Cost of Unit									

**Corporate Policy
Chief Executive's Department
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

We provide immediate and direct support to the Leader, Deputy Leader and Chief Executive in the interest of people, organizations and businesses in Kent. We have a wider remit for all Cabinet Members, all councillors and senior KCC officers as part of the broader democratic process.

We provide support in the development of corporate policy through forward thinking and research and joint working with partners in order to consider the implications of medium term challenges for Kent. We try to bring the future to the present in order to shape KCC's policy responses in driving change and improvement within the organization and to develop the County Council own strategic agenda.

We seek to anticipate and respond quickly and knowledgeably to Government proposals, legislative changes, reviews, consultations and research findings to understand and communicate the implications to Kent and KCC. We endeavour to do this collaboratively with other Directorates and partners.

We are the host unit for a limited number of genuine cross-cutting corporate programmes around themes such as climate change and migration.

OPERATING CONTEXT

The Unit responds quickly and flexibly to changing priorities as determined by the Leader, the Deputy Leader, the Chief Executive and the Director of Business Solutions and Policy.

The major demands on the Unit's resources in 2008-09 will be:

1. Supporting the Authority in meeting its place-shaping responsibilities in collaboration with the Kent Partnership including work on 'going local' and enhancing democratic participation
2. Directly influencing and shaping the Government's approach to the reform of local government, building two-way networks with central Government on a range of issues
3. Finalisation of the Kent Agreement 2, its sign-off by Members, the Kent Partnership and Central Government and shaping the arrangements for its implementation
4. Proactive support and policy development in delivering the objectives of the Kent Agreement 2 and the Kent Commitment
5. Responding to the outcomes of the Comprehensive Performance Assessment and help the Authority position itself in relation to the Comprehensive Area Assessment
6. Leading some specific cross-cutting corporate programmes and projects for KCC including for this year migration, health, and climate change.

To do this we rely not only on our own resources but proactively seek to bring in outside expertise to shape policy in KCC through an active system of secondments, work placements and partnership working

USERS

The Unit conducts an extensive range of surveys of Kent's residents, to find and monitor perceptions of KCC services. Results from these opinion surveys inform policy development both within this Unit and across KCC.

REVIEW OF PERFORMANCE 2007/08

There are no BVPIs for the functioning of Corporate Policy

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

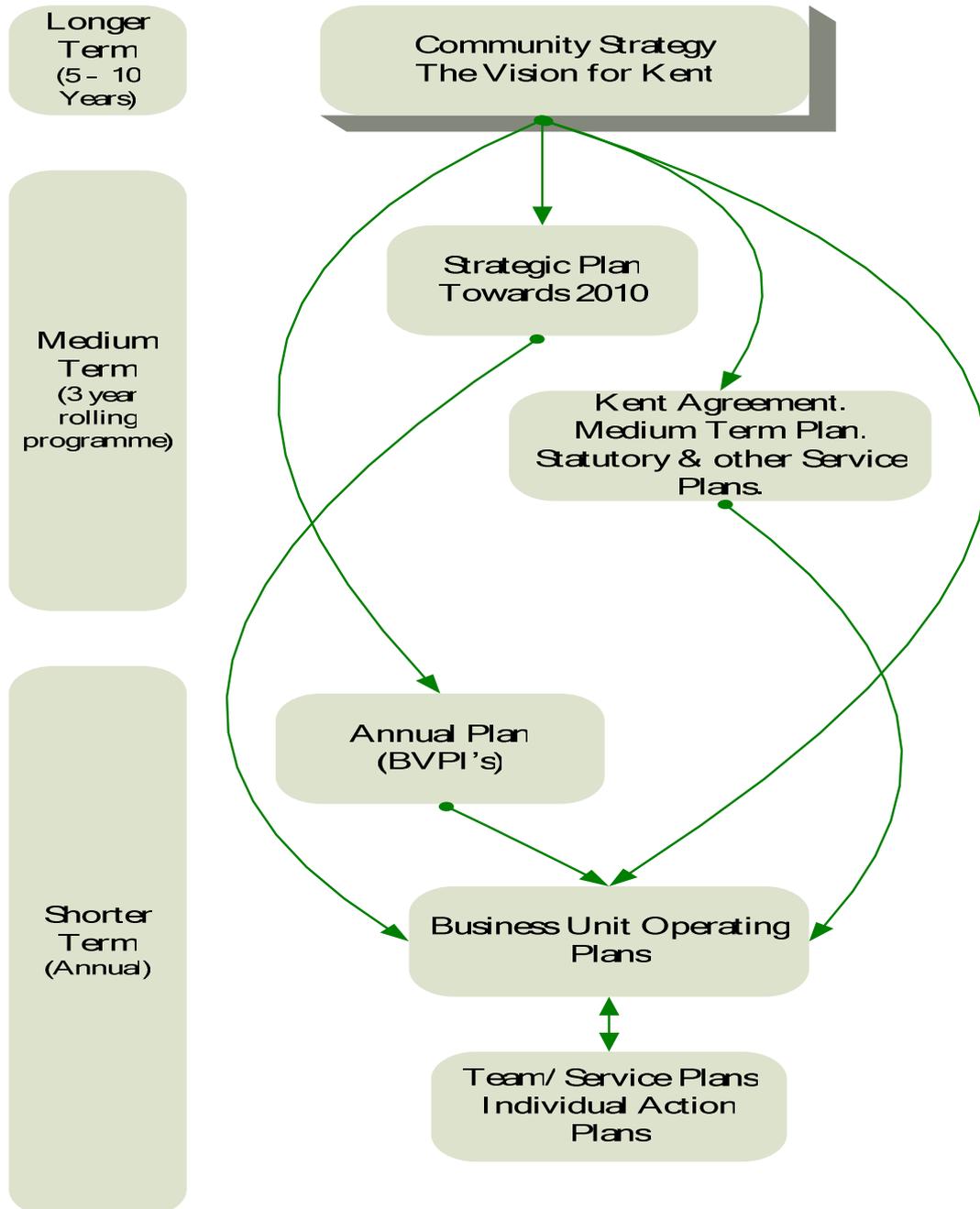
Under development

- Set up Climate Change Action Plan as a formal corporate programme and made significant progress towards delivery of the Select Committee on Climate Change recommendations
- Set up 5 new working groups within KCC to address policy and action gaps, which are now working well
- Commissioned 3 further baseline exercises to improve KCC carbon emissions management (estate, transport, IT) and worked to apply the results
- Revised KCC Environment Policy agreed and implemented
- Sustainability appraisal in Cabinet report template for the first time
- Completed proof-of-concept Local Climate Impacts Profile in Kent and worked to apply the results
- Lead adviser to the Select Committee on Flood Risk report
- Completed a successful Low Carbon Communities pilot and toolkit
- Kent wide PACT Handbook produced following community pilot undertaken with both Tonbridge and Malling BC and Kent Police, a handbook for Parish councils, neighbourhood groups
- A study to consider the feasibility of setting up a credit union for Kent established
- Recent research undertaken by ethnographers with families living in Kent will be summarised on a short DVD. The DVD highlights the key issues facing families as highlighted by them. Topics include poverty, living with mental illness, and support for families, housing and transport.
- Supported LAA2 with particular involvement in governance framework and negotiations with GOSE
 - Portfolio support to Cabinet member for Regeneration and Supporting Independence
 - Policy link with KASS
 - Unitary Government watch established
 - Contributed to Corporate Policy briefings on Sub-National Review, LAA guidance.
 - Support to Communities and CFE in development of Integrated Youth Support Strategy
 - Two resident panel surveys
 - Creation of Kent and Medway Citizens Panel
 - Establishment of strategic network on migration
 - Campaign launched for reimbursement of costs incurred for UASC
 - Kent LINKs host organisation tendered for
 - Kent LINKs awareness programme

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

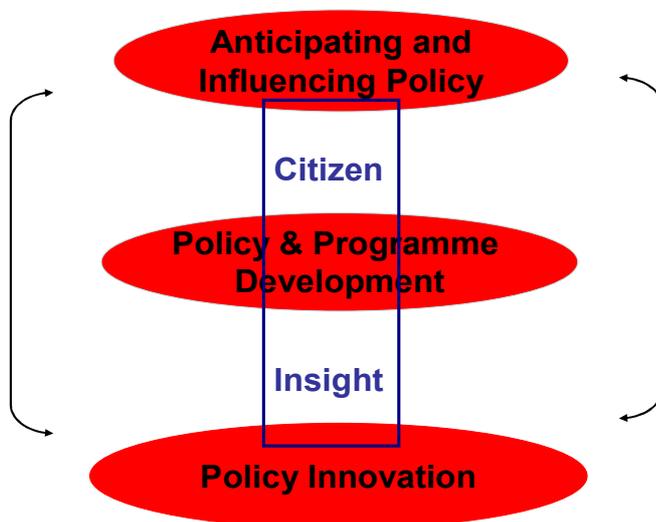
Policy-making in Kent is driven by a combination of identified need, political vision, listening to the public, working with partners, as well as sound research and common sense. It aims to connect ambition with delivery through shared responsibility and wide ownership and through intelligence and insight. The overall corporate framework for policy in KCC is given below.



This is sometimes described as the "golden thread" - a set of activities which permeate throughout the organisation and further a field, creating a shared understanding of how service delivery and strategic priorities are linked through a series of joined-up strategies

and actions. Corporate Policy has a responsibility for ensuring there is a consistency and coherence with this so-called golden thread in KCC's overall policy development process.

Within this context the work of the team can be described as being focused on three interlinked areas as described in the diagram below



1) Anticipating and Influencing Policy

This area of works focuses on how KCC corporately manages and influences the external environment in which it works for the interests of the people that the County Council represents. In part this is taking a proactive stance in seeking to shape the national legislative environment through both direct action but also by working through networks, other organisations and creating new channels of influence where appropriate. Equally, this is also about presenting KCC's own policy objectives and ideas on to a national or regional stage as part of the County Council's outward looking stance. This work is undertaken in support of the senior political and managerial leadership of the Council.

Priorities for this year will include managing and shaping the more detailed outcomes and guidance emerging from the 2007 Local Government and Public Involvement in Health Act, other related Acts/Bills in the Government's legislative programme and shaping the next steps in the implementation of the Sub National Review of Economic Development and Regeneration.

This area of work also encompasses delivering existing KCC corporate objectives so other priorities will include supporting the development of the new KCC regeneration strategy, the implementation of the priorities of the Kent Leaders and Chief Executives within the context of enhanced two-tier working (the Kent Commitment), getting Government sign-off for the Kent Agreement 2 and ensuring its subsequent delivery and working to deliver Kent's localism strategy

2) Policy and Programme Development

The second sphere of activity is to explore and to start to shape emerging corporate policy stances on key issues that will be facing over the medium term. Often these are in areas where there is no natural 'home' in service Directorates or where service directorates are leading but require cross-Authority support. Current areas of work includes the impacts of

migration and asylum, the future of the health economy and how it is designed, community cohesion, an ageing population, mental health and poverty.

Related to this is the undertaking of policy development through action and undertaking project activity that can not easily be hosted within service directorates. This is not intended to be a major focus for the team but currently includes the delivery of significant coordinated programme of work on tackling climate change in the County and facilitating the set-up of the Kent Local Involvement in Health Network

3) Policy Innovation

The unit is developing its capacity to support experimentation with new policy ideas and techniques that may inform longer term policy development. This is in support of Directorates but is placed outside of mainstream provision to encourage risk taking and innovation. The focus may be on specific themes (such as families or self-funded care) or techniques and tool kits (the Social Innovation Lab for Kent – SILK – methodologies)

A central theme for all of this work is a focus on the customer / resident at all times as the start point for our work which includes developing and delivering innovative and elegant citizen-insight programmes.

These business objectives are monitored 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.

PROJECTS / DEVELOPMENTS AND KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Influencing, anticipating and responding to the national legislative framework	David Oxlade		Specialist publications produced in partnership with key influencers that champion Kent's policy stance on key corporate policy areas	June, October, January
	David Whittle		Corporate responses developed in response to the guidelines and regulations related to the implementation of the Local Government and Public Involvement in Health Act	
	David Whittle		Supporting Members in the development of position statements on the relevant parts of the of Government's legislative programme for 2008/09 – "The Governance of Britain"	
	David Whittle		Development of alternative models to the existing regional institutional map post Sub National Review	
	David Oxlade		Establishing a new system of high level policy briefs and analysis	May 08
Kent Commitment	David Whittle		Establishment of District Area Action Plans in the Kent Agreement Support of KCC's involvement in the East Kent Local Strategic Partnership End of year progress evaluation	June 08 ongoing December 08

			Support to Leaders Group	Ongoing
	David Whittle		Research and monitoring of the national unitary and enhanced two-tier roll-out	Ongoing
	Caroline Toher		Funding to the VCS – Partnership project with all Districts initially involving sharing intelligence on funding. 2-3 pilots to be scoped for more detailed work culminating in sharing pilot results with all Districts. Pilot 1 – West Kent – Tunbridge Wells, Tonbridge & Malling and Sevenoaks Pilot 2 – Ashford – Pilot 3 – Swale / Canterbury and possibly the PCT	Summer 08
Local Area Agreement / Multi-Area Agreement	David Whittle		Completion of negotiations with Government for Kent Agreement 2 (KA2) Finalisation of governance arrangements KA2 sign-off – KCC/ Government Draft Multi-Area Agreement	June 08 May 08 June 08 September 08
Development of policy on key corporate issues – Leading and co-ordinating KCC's policy to migration	Mary Blanche		<u>Planning for migration</u> Establishing a baseline of the extent and impact of migration on Kent (with IPPR) Development and extension of the Kent-wide Strategic network Identification of key policy issues and related policy development including the European	June April, July, October, January Ongoing

			<p>dimension</p> <p>Scope the financial impact of migration and lobby for additional resources</p> <p><u>Asylum</u></p> <p>Lobbying and influencing campaign with the "Joint Councils to secure reimbursement of costs incurred from the Government to fulfil our responsibilities to unaccompanied minors</p> <p>Represent Kent and the Region on the No Recourse to Public Funds (NRPF) network to champion the needs of the Authority</p> <p>Setting up a series of European seminars on migration</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>April 08 Jan 09</p>
Development of policy on key corporate issues – Leading / coordinating and delivering KCC's Climate Change Action Plan	Alison Cambray	<p>T2010 41 and 42, plus the targets set in the KCC Climate Change Action Plan (notably 10% reduction in CO2 by 2010</p> <p>There are also links to the new NI framework – on climate change these include primarily NI 185, 186, 188</p>	<p>Complete baselining and benchmarking activity for KCC's carbon footprint</p> <p>Make significant improvements in reducing KCC's own carbon footprint (including emissions from travel and IT)</p> <p>Establish Kent-wide project partnership and deliver first detailed Kent Local Climate Impacts Profile in time for UKCIP08 scenarios</p>	<p>Apr 08</p> <p>Mar 09</p> <p>Oct 08</p>

			<p>Secure climate change indicators and targets in KA2 and develop implementation programme</p> <p>Coordinated an effective internal and Kent-wide communications and engagement campaign on climate change</p> <p>Further development and significant progress in overall delivery of KCC Climate Change Action Plan, reflecting latest scientific evidence and national policy framework</p> <p>Secure future of programme management after current a/c manager departs</p>	<p>Apr 08</p> <p>May 08</p> <p>Mar 09</p> <p>Nov 08</p>
Development of policy on key corporate issues – deprivation and poverty	Caroline Toher		<p>Mapping and development of baseline</p> <p>Identification of target areas for policy development</p> <p>Development of policy intervention tools</p> <p>Feasibility phase for a new Kent credit union complete</p> <p>Kent Credit Union operational</p>	<p>Summer 08</p> <p>Autumn 08</p> <p>June 08</p> <p>October 08</p>
Development of policy on key corporate issues – Health policy - Localism	Martyn Ayre		<p>PCT delivery strategies developed</p> <p>New campaign launched</p> <p>Support select committee on accessing democracy</p> <p>KCC position on petition and call for action</p>	<p>June 08</p> <p>April 08</p> <p>December 08</p> <p>June 08</p>

- Democratic participation			established	
Kent LINKs	Mary Blanche		Tender evaluation and selection of successful bidder Contract Award Establishment and set up phase complete Interim performance evaluation Year one performance evaluation starts	April 08 April 08 June 08 October 08 March 08
Developing and delivering innovative and elegant citizen-insight programmes.	Nick Warren		Kent Residents' Panel spring survey Kent & Medway Citizen Panel Q2 survey Attitudes towards migration survey Kent & Medway Citizen Panel ad hoc survey (topics to be determined) Statutory place-based survey as required by the Local Government and Public Involvement in Health Act Kent & Medway Citizen Panel Q4 survey Kent Residents' Panel winter survey Attitude towards poverty survey	April-June 08 June 08 September 08 Aug 08 Sept – Nov 08 Dec 08 Dec 08 – Feb 09 December 08

Develop equality and diversity action planning	David Oxlade	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Corporate Policy undertakes on behalf of the Authority customer surveys.

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Kent Resident s' Panel spring survey	April	June	Community	Kent-wide	Canvassing the views of Kent residents	The views of Kent residents	N	Community	Nick Warren X4368
Kent & Medway Citizen Panel	June	September	Community	Kent-wide	New style of survey work across the public sector, exact topics to be determined	The views of Kent residents	N	Community	Nick Warren X4368
Attitudes towards migration survey	Sep	Dec	Community	Kent-wide	Development of evidence-base behind KCC's policies towards migration	The views of Kent residents	N	Community	Nick Warren X4368
Place-based Survey	Sep	Nov	Community	Kent-wide	Statutory requirement, replacing the	The views of Kent residents	Y	Community	Nick Warren X4368

					BVPI survey				
Kent & Medway Citizen Panel	Jan	Feb	Community	Kent-wide	New style of survey work across the public sector, exact topics to be determined	The views of Kent residents	N	Community	Nick Warren X4368
Attitude towards poverty survey	Dec	Feb	Community	Kent-wide	Collection of evidence	The views of Kent residents	N	Community	Nick Warren X4368

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Corporate Policy is a small team that relies on building and maintaining extensive networks in order to deliver its core responsibilities. As part of this networked approach is the core principle of striving to be 'porous' in the way we work. By this we mean we actively seek out new ways of working and encourage work and project-based placements, short and long term secondments, active partnerships and co-production for both individuals and the team as a whole. This principal applies both within KCC and with external partners. Our constant challenge is to refresh our understanding and knowledge of the external environment.

EQUALITIES AND DIVERSITY

The Unit endeavours to respect all the provisions of KCC's Equality Strategy.

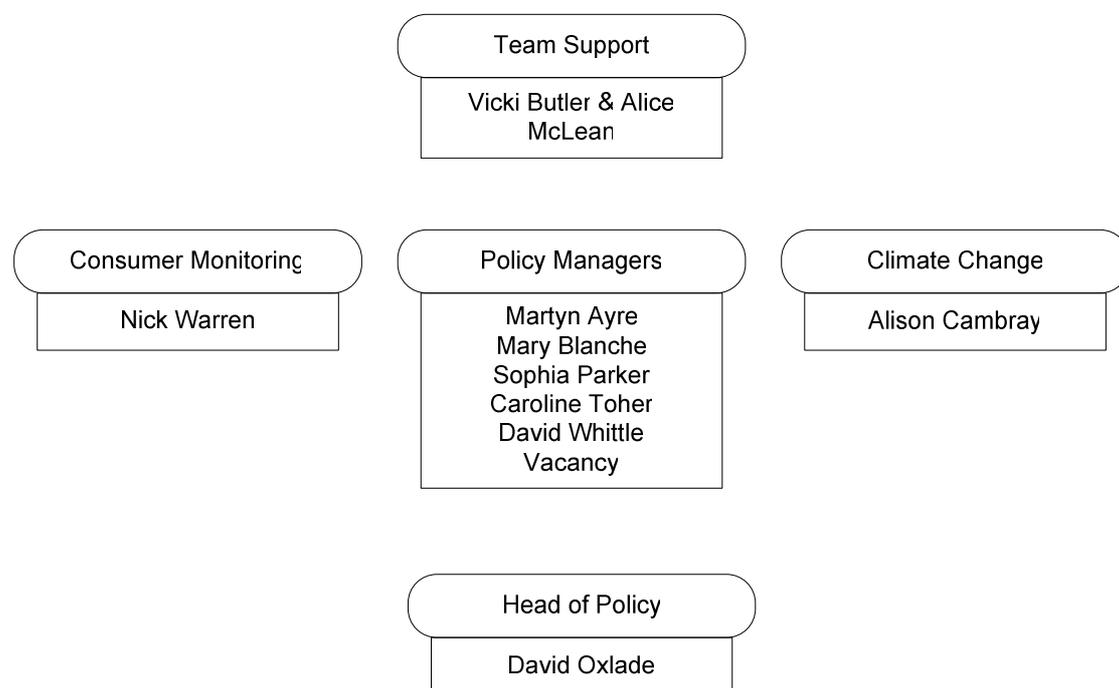
One particular area of focus will be the Kent Residents' Panel currently comprises over 1100 members who have volunteered to respond to up to four surveys a year in order to give the County Council their views on a range of issues affecting public services and quality of life in Kent.

The Panel was originally established through a wide-ranging mail out. When residents responded to the mailout they were asked to provide personal information about their gender, date of birth, ethnicity and disabled status, among other things.

Using the personal information provided it is possible to check the characteristics of the Panel against the characteristics of the Kent population as a whole, to assess whether any section of the population is under represented on the Panel. Analysis has shown the Panel to under represent residents who are in full time employment, those aged 18-44 and people with Asian ethnic origins. Conversely the Panel over represents ages 45-74 and those in part time employment. This year will see a focus on tackling under representation with targeted recruitment.

RESOURCES

Structure chart



Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	10.38	8.21
KS 12 and below (FTEs)	7.42	3.05
TOTAL	17.8	11.26
Of the above total, the estimated FTE which are externally funded	1.81	1.00

SECTION 17 CRIME & DISORDER ACT

Section 17 Crime and Disorder Act

This has been considered but does not specifically relate to the activities of the Unit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	David Oxlade	Audit outcomes progressed towards green	31/03/09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Influencing, anticipating & responding to the national legislative framework (David Oxlade)	Reducing need to travel and using public transport as the mode of choice. Reducing resource consumption by communicating and sharing information electronically where possible. All related Council papers to use the new climate change impacts proforma	<i>This is not directly a service area but when developing a KCC stance / viewpoint or implementation plan (where this is appropriate) climate change impacts will be taken in to account</i>	We will seek to identify existing best practice in this policy development related area and seek to apply that good practice. This may also include identifying best practice. As the host unit for the climate change co-ordinator, we will look to identify the learning points from this year's business planning process and to make adaptations to the guidance as appropriate
Kent Commitment (David Oxlade)	There are possible opportunities within the Kent Commitment to demonstrate and use KCC's community leadership role in tackling climate change	The Kent Commitment consists of a number of workstreams being delivered by other parts of KCC or indeed other partners. However, we should be able to influence the development of these workstreams to take on board climate change issues	We will seek to analyse the Kent Commitment on how well it reflects climate change issues
Local Area Agreement / Multi Area Agreement (David Whittle)	Shared electronic files. Minimal paper file maintained. Travel to meetings	LAA is not a service. It is an agreement. Will contain within it specific targets to respond to climate change. Inclusion in LAA will	Action will be through Kent Partnership and its supporting structures in pursuit of the agreed targets

	<p>minimised by holding close to majority base (but this disproportionate impacts on smaller organisations) Some use of on-line meetings/ conversations.</p>	<p>deliver partnership buy-in. NI186: per capita CO2 emissions; NI 188: Adapting to climate change NI 189: Sustainable flood risk management NI191:Residual household waste; NI197: Improved local biodiversity; NI 187: tackling fuel poverty</p>	
<p>Development of policy on key corporate issues – Leading and co-ordinating KCC's policy to migration (Mary Blanche)</p>	<p>Reducing need to travel and reducing resource consumption by communicating and sharing information electronically where possible.</p>	<p>Migration may have an impact on resources in the area and may, equally, be caused or increased by climate change factors</p>	<p>We will look to encourage research currently being undertaken by a range of organisations to look at the impact of climate change on this issue</p>
<p>Development of policy on key corporate issues – Leading / coordinating and delivering KCC's Climate Change Action Plan (Alison Cambray)</p>	<p>* Piloting an online collaborative approach to business unit climate change impacts analysis using SharePoint software: reduces need to travel and resources used * Project managing range of carbon reduction projects e.g. Low Carbon Communities project</p>	<p>* Leading KCC-wide and Kent-wide approach to identifying climate change variables and assessing the impacts on services and receptors. This includes project-managing a unique and innovative Kent Local Climate Impacts Profile project with partners across Kent in time for the UKCIP 08 scenarios in autumn 2008.</p>	<p>* Review and monitoring of all KCC business plans for climate change adaptation measures, pulling into first self-assessment for adapting to climate change performance indicator 2008-09.</p>
<p>Development of policy on key corporate issues – deprivation</p>	<p>Reducing need to travel and reducing resource consumption by communicating</p>	<p>The project is about understanding how poverty is reflected in Kent looking at different types of poverty. People living in poverty are</p>	<p>Action to be taken will be to improve my own understanding and awareness of climate change on vulnerable and excluded people.</p>

<p>and poverty (Caroline Toher)</p>	<p>and sharing information electronically where possible.</p>	<p>vulnerable and excluded living day to day without the capacity to plan for change. They rely heavily on public services and they will be unlikely to be in a position to prepare for example: There is likely to be a severe impact of extreme weather events on people living in poverty. Furthermore wetter winters causing damp and condensation will lead to further health related problems.</p>	<p>Work in a pro active way to raise awareness with partners (housing, health, district councils, VCS, social services).</p> <p>As part of the study into deprivation and poverty complete the activity template to map consequences with key partners.</p>
<p>Development of policy on key corporate issues – Health policy - Localism - Democratic participation (Martyn Ayre)</p>	<p>* pressing Trusts to develop more sustainable Hospital Travel Plans; * supporting “closer to home” strategies so that diagnostic, treatment & therapy services deliver lower ‘patient-miles’; * ActiveMobs and “walking clubs” etc that encourage people to walk rather than drive (healthier people AND less car-use)</p>	<p>Fewer deaths associated with winter ‘cold snaps’ could be more than offset by increased death-rates from eg heat-stroke, skin cancers, increased water-borne viruses and bacterial infections, rising complications in food poisoning amongst vulnerable people etc arising from hotter summers</p>	<p>Already highlighted in 2007 public health strategy, it is important to improve awareness-raising and education on health risks of climate change, beginning with “healthier Schools” but right through to food hygiene standards in hospitals and care homes. We will ensure that the Cabinet Member for Public Health maintains a high profile for the win-win benefits of encouraging healthier lifestyles and tackling climate change.</p>
<p>Kent LINKs (Mary Blanche)</p>	<p>As much of the process as possible is being undertaken electronically (reducing need to travel and reducing resource consumption)</p>	<p>This is unclear at present</p>	<p>Encourage the host organisation to reduce its environmental impacts and consider the impacts of the changing climate on its operations going forward.</p>

<p>Developing and delivering innovative and elegant citizen-insight programmes (Nick Warren)</p>	<p>Methods used for consultation will be considered and preference will be given to energy efficient methods (for example, telephone over postal and electronic over telephone methods) where this is can be achieved consistent with the need to be inclusive and recognise diversity.</p>	<p>There will be no impacts of climate change on consultation processes but commissions for research on climate change topics will feature in future consultation programmes to ensure that KCC is aware of residents' level of knowledge and preparedness.</p>	<p>New consultations on climate change and related topics to be undertaken when commissioned by Directorates and business units as sponsors.</p>
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SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

There is a commitment from the Leader to regular report on progress of the Kent Commitment. Updates will be sent to all Members on at least a six monthly frequency

The County Council will receive a report for consideration on the Kent Agreement 2 in May 2008

Business Plan monitoring will be taken to Corporate Policy Overview Committee every six months subject to the agreement of the Chairman

For other areas of work, the reporting timetable to Members will depend on emerging project plans for that topic.

**PERFORMANCE MANAGEMENT
GROUP
CHIEF EXECUTIVE'S
DEPARTMENT**

**Annual Business Unit Operational Plan
2008/09**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The purpose of the Performance Management Group (PMG) is to ensure that the Authority strives to achieve continuous improvement in its corporate performance management processes so that performance as a whole improves.

OPERATING CONTEXT

The unit responds quickly and flexibly to changing priorities as determined by the Leader, Chief Executive and the Director of Business Solutions and Policy.

Two major external demands on the unit's resources in 2008/09 will be:

- Preparing for the new performance framework to replace CPA in 2009 and the new national indicator set to replace BVPIs from April 2008
- Implementing an improvement plan to incorporate any recommendations emanating from the CPA corporate assessment and inspection of KCC in January and February 2008.

In addition the unit will be involved in two other new internal developments:

- Operation and roll-out of new performance software, INPHASE, which will also assist with KCC's policy-led budgeting process
- Publishing a new data quality policy and ensuring data quality champions are undertaking their responsibilities in directorates.

USERS

To be effective the group as a whole and individual team members need to have the confidence of its key stakeholders (Leader, Chief Executive, the Director of Business Solutions and Policy and Members), positive working relations with colleagues in the performance management units within directorates and an extremely flexible approach to changing priorities.

As part of its plans for the future the Head of Corporate Performance will ask for direct feedback from its clients and directorate colleagues on a more formal basis.

REVIEW OF PERFORMANCE 2007/08:

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09
Statutory and key internal deadlines met	100%	100%	100%
External auditors and other external inspections report positively on	100%	100%	100%

performance management arrangements			
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Note to Performance Indicator table, above

Continuing to maintain 100% performance is a challenge. In the case of the indicator, above, 'Statutory and key internal deadlines met', the team was given an additional major piece of work by the Leader to devise a tangible split of the 63 Towards 2010 targets into three sets for monitoring purposes and agree them with the two Opposition parties before pulling the final outcome together for a County Council report in December 2007.

In addition, the Leader also wanted PMG to agree with all directorates their 2009/10 targets for each of the PIs they use for monitoring Towards 2010 and report these to December County Council. These are just two examples of additional pieces of work requiring quick turnaround and immovable deadlines which put the team under tremendous pressure but which were achieved.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

In the past year the external auditors have shown continued confidence in the Authority's performance management arrangements. All external and internal deadlines were met and key publications were well received, including the 'KCC Annual Plan'.

The unit assisted in the preparation for KCC's corporate assessment and inspection which was undertaken in January and February 2008, the results of which are awaited. The quarterly 'Staying Excellent' reports continued to be well received by the Leader, Deputy Leader and Chief Executive, and the PIs were reviewed and updated as required to ensure their relevance. Exception reporting was introduced to these reports and the action plans refreshed.

PMG published the first annual report for 'Towards 2010' and was heavily involved in establishing a robust set of performance measures and an underpinning data quality process.

The unit has assisted in KCC's contribution to the Audit Commission's consultation on the CAA performance framework (post-CPA) and the new national indicator set. It has also published a data quality policy and is responding to the recommendations made by the external auditors.

A review of the annual business unit operating plan guidelines was undertaken. A further review of the Authority's complaints procedures has been undertaken with a report to COG identifying progress made and remaining areas for action.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

- Develop robust performance management processes. This includes monitoring and reporting progress against the Authority's strategic objectives including the 'Towards 2010' targets, the new national indicator set (plus reporting against performance against the previous BVPIs which ended in March 2008), and CPA indicators. Part of this role

includes assuring and promoting data quality and keeping stakeholders informed of CPA outcomes.

- Develop and co-ordinate the annual unit planning process and publish the Authority's 'KCC Annual Plan'.
- Lead or contribute to a range of developments and products relating to performance management including, for example, respond to national consultation; input into monitoring the new LAA2; input into KCC's corporate governance, consultation and complaints processes; publish 'The People of Kent'.
- Interface with Audit Commission inspectors, including CPA inspectors, and the Authority's external auditors on BVPIs, the new national indicator set and data quality.

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Performance management in KCC

- Work to maintain KCC's CPA score
- Co-ordinate submission of national indicator data, internal reporting and related external audit process
- Work to ensure that robust KCC performance management and data quality processes are in place
- Report upon progress on KCC's strategic statement ('Towards 2010') twice annually including annually to Policy Overview Committees and County Council
- Co-ordinate annual reporting on the set of corporate governance indicators for Governance and Audit Committee

Co-ordinate business planning in KCC

- Publish the 'KCC Annual Plan', approved by County Council, and report on mid-year progress, including to Corporate Policy Overview Committee
- Review and co-ordinate the annual unit planning process and report on mid-year progress, including to Corporate Policy Overview Committee

National Policy

- Respond to national consultation
- Update 'KCC's Policy Framework' annually
- Review 'KCC's Code of Corporate Governance'

Community Engagement

- Update and publish the 'People of Kent' bi-annually
- Publish performance information in 'Around Kent' or similar
- Involvement in monitoring of KCC-wide consultation and complaints processes
- Maintain PMG's element of KCC website

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c managers	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Ensure KCC responds to any corporate assessment recommendations	Sue Garton		Publish and monitor the improvement plan	March 2009
Develop and roll-out performance management software and enable it to assist the policy led budgeting process	Richard Fitzgerald/ Sue Garton		Implementation and rollout Use of software to underpin policy led budgeting process	During 2008 During 2008
Publish KCC's data quality policy Page 832	Richard Fitzgerald/ Sue Garton		KCC's data quality policy approved	April 2008
Co-ordinate introduction of new national indicator set	Richard Fitzgerald		Ensure new national indicator set is embedded within directorates to enable submission of 2008/09 data	During 2008/09
Lead on KCC's contribution to the CAA performance framework	Janice Hill/ Sue Garton		Respond to consultation and provide relevant briefings	March 2009
Update and publish 'People of Kent'	Janice Hill		'People of Kent' published	Sept 2008
Review and update KCC's Code of Corporate Governance	Janice Hill		Code agreed by County Council	Nov 2008

Develop equality and diversity action planning	Sue Garton	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/09

Nil return

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The age/skill profile of the team is not a concern and there are currently no recruitment or retention issues. However, three members of the team have been in the unit for more than five years and there is the potential for staff to move on in due course creating a loss of expertise.

The team is very small – four people - and inevitably the loss of a member of staff even for a short while impacts on the work of the rest. If managed this is less of an issue but if the absence is unexpected this can and does create problems.

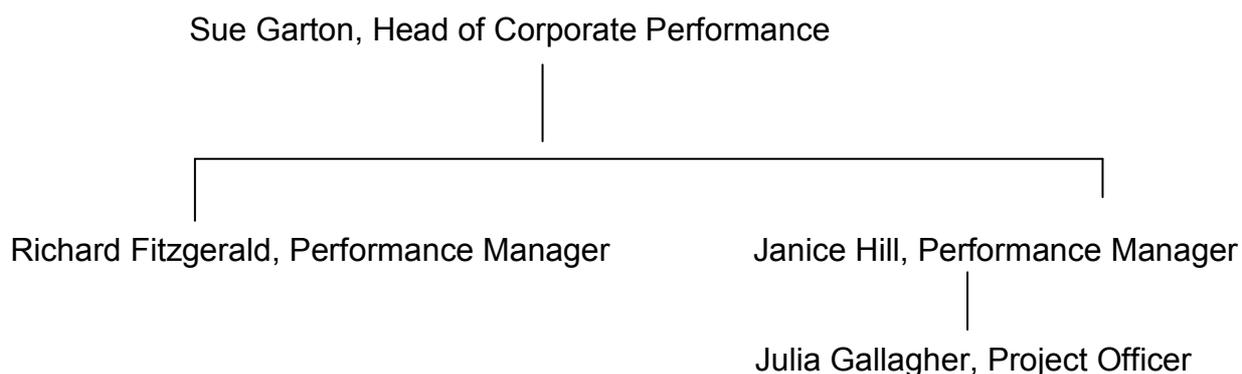
The work of the team will be influenced by the development and roll out of the new national indicator set that will replace BVPs in 2008/09 and CAA which will replace CPA in 2009.

EQUALITIES AND DIVERSITY

Staff will avoid discriminatory practice and be aware of the requirements in terms of its application to PMG's internal and external communications.

RESOURCES

Structure chart



Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	2	3
KS 12 and below (FTEs)	2.8	1.8
TOTAL	4.8*	4.8
Of the above total, the estimated FTE which are externally funded	0	0

*1.0 FTE relates to post of Project Administrator now within Policy Unit management structure (replaced in 2007/08 via a one year secondment in a different role – Project Officer) and a 0.8 FTE vacancy.

SECTION 17 CRIME & DISORDER ACT

Not applicable to the work of this unit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop and execute Action Plan to address red and amber outcomes from Office Environmental audit.	Sue Garton	Audit outcomes progressed towards green	31/03/09

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Much of the activity of the unit involves the production of regular reports in accordance with agreed or statutory timetables as described on page 4, e.g. Towards 2010 – Reports twice yearly in April and October; Staying Excellent – reports quarterly from January each year; BVPIs – reported internally on a twice yearly basis and submitted annually in accordance with statutory deadlines etc.

The unit must also respond quickly and flexibly to changing priorities as determined by the Leader, Chief Executive and the Director of Business Solutions and Policy. If these deadlines are not met then we would be made immediately aware.

The unit is small and monitoring of activity is done at monthly 1:1 meetings as well as in between. Progress of the unit's activities is reported at fortnightly 1:1 meetings with the Head of Corporate Performance and Director of Business Solutions and Policy.

The unit's annual business plan is included within an overall divisional plan for Business Solutions and Policy and reported to Policy Overview Committee in accordance with the timetable in January each year.

If there were to be insufficient progress action would be taken by the Head of Corporate Performance.

**Kent Partnership
Chief Executive's Department**

**Annual Business Unit
Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Kent Partnership (KP) is the county-wide *Local Strategic Partnership* set up in 2002 and with responsibility for the social, economic and environmental well-being of the community. The Partnership is made up of representatives from the public, the private and the voluntary and community sectors.

Its main focus is to initiate and guide joint action by the public, private and voluntary and community sectors on the key issues facing Kent in order to deliver the countywide sustainable community strategy – the **Vision for Kent (V4K)**. It has a key role in encouraging community leadership, new initiatives and the effective delivery of public services. Importantly, it recognises that defining and delivering Kent's future needs goes beyond the remit of local authorities and partners acting alone. The Kent Partnership provides a strong collective voice for the leaders of Kent's interests and therefore enhances the efforts made by individual organisations and groups.

There are 39 members of the Kent Partnership on the main board and a further 109 involved in working groups. They are from all sectors and connect with an even wider array of additional stakeholders through the annual conference and themed events.

The work of the Kent Partnership is focussed on issues and outcomes rather than procedures and processes. A main area of activity is the delivery of the Kent Agreement and associated Performance Reward Grant and development of the second Kent Agreement. The delivery of the Kent Agreement 1 (KA1) and the development of the Kent Agreement 2 (KA2) are overseen by the Public Service Board (the executive arm of the Kent Partnership). It also works closely with theme groups (such as the Kent Economic Board), the Area Strategic Partnerships (ASPs), the district Local Strategic Partnerships (LSPs) and other groups focussed on specific subjects. It seeks to add value at a strategic level.

It is supported by a small team, mainly funded through Kent County Council. However, all partners are invited to contribute resources whether it is through secondments, their involvement in helping to deliver partnership priorities or through their participation at meetings, events or working groups.

The Kent Partnership may be best described as “adding value” to Kent County Council priorities; successful because it is not seen as controlling or dominant, but enabling all partner representatives to have an equal voice at the partnership table.

OPERATING CONTEXT

The Kent Partnership was set up in 2002 following *the Local Government Act 2000* which placed a statutory duty on Local Authorities for the social, physical and economic well-being of their area and to produce a Community

Plan (now referred to as a sustainable community strategy). The means of doing this was recommended as being via a Local Strategic Partnership.

This direction has been reinforced via the **Local Government and Involvement in Public Health Act 2007** bringing with it a new statutory duty on KCC as the accountable body for the LAA as well as new duties on partners to cooperate with the LAA programme. Linked to this is a new duty to involve citizens and statutory guidance on LSPs (*Creating Strong, Safe and Prosperous Communities*).

The landscape in which Crime and Disorder Reduction Partnerships (CDRPs) in England deliver has changed considerably since legislation was first introduced in the Crime and Disorder Act 1998. A formal review of the partnership provisions were reflected in the Police and Justice Act 2006 and in subsequent regulations. The Crime and Disorder (Prescribed Information) Regulations 2007 required CDRPs to share specific sets of 'de-personalised Information'. New Home Office guidance for CDRPs – 'Delivering Safer Communities: A guide to effective partnership working' - requires the statutory elements to be delivered by the 1st April 2008. The statutory requirements form part of the Hallmarks of Effective Partnership, which have been informed and influenced by stakeholders. These represent key aspects of partnership working that underpin effective delivery through partnerships. The six Hallmarks of Effective Partnership are: -

- Empowered and Effective Leadership;
- Visible and Constructive Accountability;
- Intelligence-led Business Processes;
- Effective and responsive delivery Structures;
- Engaged Communities, and
- Appropriate Skills and Knowledge.

PLANNING CONTEXT AND PRIORITIES

The biggest impact of the Kent Partnership has been around the pulling together of major partners in Kent to help identify and deliver shared priorities. Past successes provide the context for existing and future partnership working in Kent and include:

Vision for Kent –The *Vision for Kent* was launched as the countywide Community Strategy in April 2002. Following a lengthy and extensive consultation process in 2005/06, involving partners from the public, private, voluntary and community sector, the revised *Vision* was published in April 2006. The new *Vision for Kent (V4K)* is founded on guidance from Government on "Sustainable Community Strategies" and reflects the requirements of new legislation. This required a much more balanced focus and integrated approach to social, economic and environmental issues, with particular emphasis on sustainable development and the links to Local Development Frameworks. The *Vision* has pre-empted this move by undergoing an informal sustainability appraisal and focussed on how we can better join up our thinking to create sustainable communities of the future.

The V4K is the 'capstone' Sustainable Community Strategy for the county and acts as an umbrella document for the activities of all the key partners, and co-ordinating activity to improve the quality of life for the people of Kent. The aspirational document is all about the economic, social and environmental well being of Kent's communities over the next 20 years, and focuses on long term strategic priorities for the county. KCC's own strategic priorities reflect the V4K, as is the case with many other public sector bodies, including the local priorities expressed in District Sustainable Community Strategies.

The Kent Agreement – The Kent Partnership led negotiations with Central and Regional Government to establish a new relationship based on trust to deliver agreed objectives inherent in Kent's Local Area Agreement and Local Public Service Agreement targets within the KA1. The Kent Agreement is the main delivery vehicle for the V4K which could bring up to an additional £36 million into Kent, if the Local Public Service Agreement targets incorporated within the Agreement are reached.

Public Service Board – The KP set up the first Public Service Board in England in 2004, with a remit to oversee delivery of the Kent Agreement 1 (KA1) with a move towards greater local autonomy.

Joint Lobbying - The combined strength of the KP has helped to lobby for local issues (eg CTRL domestic services, smoking cessation and other consultations).

Marlowe Academy – The Kent Partnership helped to establish this public/private sector initiative which opened in September 2006. This has been followed by five further academies including the Channel Academy which opened in September 2007. Partners are involved through both sponsorship and governance in most of these.

Specialist school status - Schools had to raise £50k to unlock £600k investment in whatever speciality they pursued. Partnership contacts provided considerable financial support to twenty seven schools in this initiative.

Community Engagement –the range of activities include: support to the VCS to strengthen leadership and representation; sponsoring task group to develop Kent Partners Compact; refresh of KCC's commitment to District LSPs; Parish Planning Database project; support to neighbourhood initiatives (Margate Neighbourhood Programme and the Neighbourhood Policing pilots)

The Kent Partnership completed an internal review of its membership, aims and objectives in 2006 and has continued to evolve in response to the LG&IH Act 2007. During 2007 a fundamental review was completed of the KP, its governance needs for the next Local Area Agreement and how it impacts on local strategic partnerships.

USERS

The direct users of the Kent Partnership are the partner bodies to which it needs to add value individually and collectively and through which it seeks to affect change in the quality of services to the communities of Kent. This section is therefore primarily focussed on the many stakeholders it works with.

The key consultation work planned and completed in 2007-08 and influencing the main activities of the Business Plan were:

- Kent Agreement 2 (KA2): driven by the PSB and the KP Support Group (including over 30 partners), the development of KA2 has been a major engagement exercise involving over 50 organisations from all sectors with specific formal consultation (during Aug-Sept); targeted consultation (e.g. VCS); formal programme of negotiation with GOSE; regular newsletters; numerous briefings (e.g. Kent Leaders/CEX) and a formal period for partner endorsement. Kent was also one of the national 'dry-run' areas for testing/modelling the "negotiation" process. Finally the Stakeholders Conference (Nov) was devoted to detailed work on the KA2 and was attended by over 170 people
- V4K/KA2 Information Briefings: championed throughout KCC mainly, over 35 separate briefings were completed to enable staff to better understand the aims, relationship and significance of the V4K/KA2, in preparation for CPA 2008. This "mainstreaming" emphasis is further evidenced in KCC's Business Planning guidelines for 2008-2009.
- Parish Planning Prospectus: this work was facilitated by the Kent Partnership working with Action for Communities in Rural Kent, KCC and DCs which resulted in the launch of a prospectus in October 2007 with the aim of increasing the pace of parish and community planning activity. This prospectus has successfully levered over £0.2m from the private sector.
- Kent Partners Compact: again facilitated, a task group of the VCS and public sector partners led the development of the new overarching Compact which included a formal consultation period (Sept-Dec) and a consultation event (attended by 40 partners). The final Kent Partners Compact is expected to be launched in March 2008

REVIEW OF PERFORMANCE 2007/08

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The managed stakeholder consultation and engagement components illustrated above form the key evidence base of the success of the Kent Partnership work over 2007-08. The following are examples (but not all) of the planned actions from the Business Plan that were delivered:

- **Bind sectors in support of V4K and KA** - Continuing involvement of all sectors in KP and its activities
- **Continue to review Kent Partnership structure and governance arrangements to respond appropriately to LGIPH Act 2007 and LAA 2 guidance** – full review completed with new governance arrangements and new Terms of Reference for the KP, PSB and for working groups
- **Support the expansion, capacity and sustainability of the voluntary and community sector** – through KP funding/direct support, a programme of leadership and representation activities were completed. This included improvements in partnership working (through KA and the Kent Partners Compact) and external funding (over £480,000 from the Big Lottery Fund)
- **Support regeneration initiatives and delivery bodies county wide** – this included Ashford Futures development; Folkestone's Creative Foundation, Margate's Creative Partnerships, the Margate Safer and Stronger Communities Fund board and the Hawkinge Neighbourhood Partnership
- **Ensure successful hand over of Kent Works to CFE** – completed in Oct
- **Improve KCC's input and standing in LSPs** – initial review completed in June; ongoing support package for KCC representatives on LSPs, COG report (Jan); Cabinet (March)
- **Public Service Board: identify opportunities for cross public sector innovation** – agreement to sponsor *Kent View*; Information Governance protocols; multi-partner consultation project
- **Delivery and implementation of the V4K through partners plans and strategies** – apart from KA2 and KCC Towards 2010, other examples include the Parish Planning prospectus and Canterbury's new Sustainable Community Strategy – the relationships with other plans and strategies is clarified through the activity mapping process
- **Deliver the final year of Kent Agreement 1** – on target to achieve 75% of targets securing £28-30m PRG

- **Support negotiation of KA2 in co-operation with partners** – widely regarded as major success in developing a complex programme from an early stage and in the absence of formal national guidance, the KA2 programme has both broad consensus and detailed ownership across partners which provides firm foundations for the delivery of the programme over the next 3 years
- **Improve KCC approach to community engagement through collaboration with KCC policy leads and the corporate consultation and communications group** – completed contributions to community engagement seminar and best practice case studies, working with the Social Innovation Lab Kent (SILK)
- **Deliver implementation of National CDRP standards** – Government Office implementation checklist distributed by the Central Support Team (CST) to District CDRPs and required to be completed by 4th January 2008. CST will provide support according to need, thereby ensuring attainment of National CDRP standards by 1st April 2008.
- **Deliver County Community Safety Agreement (CSA)** – the District Strategic Assessments (SAs) are currently being aggregated to inform the completion of the County Community Safety Agreement (CSA) by the CST. The CSA is scheduled for completion January/February 2008.
- **Improve provision of strategic information and analytical products to District CDRPs, partner agencies, Safer and Stronger Communities Group (SSCG) and Safer Kent Delivery Group (SKDG)** – a significant number of information and analytical products using partner data sets have been distributed and presented at both District and County level. Further development and refinement of the products is ongoing consistent with need requirements of the various customers.
- **Improve the provision of depersonalised information on the Crime View partnership data hub in line with statutory requirements contained within the Crime and Disorder (Prescribed Information) Regulations 2007** – statutory requirements are close to being met, further work will be required to ensure the provision of Anti-Social Behaviour (ASB) data sets that are currently held at District level.
- **Enhance the provision of extended data sets on the Crime View partnership data hub** – the Central Support Team (CST) have added additional data sets to the hub and are continuing to research availability of other extended sets recommended within the Home Office document, 'Delivering Safer Communities: A guide to effective partnership working'.

SECTION 2: PRIORITIES AND OBJECTIVES

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Kent Partnership initiates and guides joint action by the public, private and voluntary and community sectors on the key issues facing Kent. This includes key themes:

- Strengthening the community leadership role of the Council through the Kent Partnership and continuing to develop a co-ordinated approach to community planning within KCC.
- Binding the work of partners into co-ordinated joint action on behalf of the communities of Kent including combined lobbying of central government.
- Overseeing the delivery of the Kent Agreement and other overarching agreements between partners and government.
- Strengthening links to local partnerships including Districts, LSPs, CDRPs and neighbourhood working connecting local delivery issues with those that are overarching and strategic.
- Co-ordinating and supporting the work of the Kent Public Service Board in their aim to improve local services through more efficient ways of working.
- Enhancing the horizontal accountability between partners within the context of the total spend on public services in Kent.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of, and enter into the following agreements / projects:

Project/development/key action	Manager	Links	Deliverables planned for 08/09	Dates
Kent Partnership	Colin Maclean			
Bind sectors in support of V4K and KA2	Colin Maclean with Graeme Brown	All partners	Continuing involvement of all sectors in KP and its activities	On-going
Continue to champion the delivery and implementation of the V4K through partners plans and strategies			Deploy activity mapping tool to enable partners to align strategies	On-going
Monitor overview of the V4K including progress reports and regular updates				On-going
Support the leadership and	Graeme	All		On-going

delivery of KA2 in co-operation with partners	Brown	partners		
Embed new Kent Partnership structure and governance arrangements including support to new Working Groups Facilitate working between Groups on cross-cutting issues		All partners	New KP structure in place, with flexibility to adapt throughout the year. Implement recommendations on governance and accountabilities	Throughout 2008
Facilitate KP to identify and agree 'priority' themes/ issues as basis for future action		All partners	Main item for KP meetings, to include external facilitation	06/08
Support the expansion, capacity and sustainability of the voluntary and community sector		Vol & Com Sector	Increased involvement of VCS in partnership and policy development. Completion and launch of a Kent Partners Compact. Support the new KCAN CEO.	On-going May 2008 From May onwards
Influence/lobby on major infrastructure issues		Private sector	Utilise strength of the KP as a body to speak up for Kent's interests. Strengthen influence with Central Govt, Regional Office and Agencies	On-going
Increase involvement of private sector through the Community Investment project		Business sector	Private sector involvement in community projects visibly increased	On-going
Support regeneration initiatives and delivery bodies countywide Thanet Neighbourhood Board/Working Neighbourhoods Fund: support to Hawkinge Partnership		KEB	Work with regional bodies, Development and Delivery boards, national bodies and directly to Thanet Neighbourhood Board/Working Neighbourhood Funds programme. Improve Kent's share of external funding through partnership	
Plan and run annual consultation event for stakeholders on key issues facing Kent	Colin Maclean/ Gill Sayer	All Partners	KP annual conference	Winter 2008
Develop the communications strategy and support communication requirements			Develop an agreed communications strategy for PSB business. Support KP in communicating	Oct 2008

			partnership activity	
Review, refresh and regularly update KP web site	P & CPO	All Partners		
Co-ordinate/edit regular newsletters/briefings	P & CPO	All Partners		
Public Service Board	Colin Maclean/ Graeme Brown/ P & CPO			
Develop as opportunity for innovation, including scoping long term potential for new commissioning initiatives and identifying efficiency savings in partnership across all sectors, including deployment of Kent Improvement Partnership funds		All Partners SEIP/KIP	Identify opportunities for cross public sector innovation and strategic commissioning through KA2 and other avenues.	On-going
Influence central government and other key players nationally to empower locality more			Ensure national influencers meet with PSB on appropriate matters at the right time	On-going
Oversee Kent Agreement 2 delivery and the new governance arrangements, including review of performance arrangements and risk management		All Partners	Call for monitoring reports and address areas where results may require combined partnership efforts	On-going
Develop opportunities with PSB members in order to enhance community engagement in/across Kent			Expand PSB Board to include business, VCS and faith sectors	05/08
Kent Agreement 1 Programme	Richard Spoerry			
Deliver Kent Agreement 1's final outturn reports and public report			Reports to PSB and summary document of achievements	06/08
Kent Agreement 2 Delivery Programme	G Brown/ P & CPO			
Guide the Block Leads in championing respective Outcomes and resolving issues			Via the Kent Partnership Support Group	Monthly
Work with the (up to) 35 Outcome Leads to plan and achieve respective targets, and to identify performance			Progress reports on targets	Quarterly

issues early				
Compile and provide full monitoring reports on KA2 for PSB and the KPSG			Monitoring reports with exception reporting	6 monthly
Monitor the implementation of the new governance arrangements			Combined with performance reporting	6 monthly
Develop communications strategy and plan for year			Communications Plan	
Partnership Working on Community Leadership/Engagement				
Strengthen LSPs in support of V4K and KA2, including leveraging "Progress through Partnerships" (PtP) programme resources		KCC, DCs, all partners	New LSP arrangements in place with new KCC arrangements through activity-based mapping; representation; and Local Action Plans LSPs take up PtP resources to meet need Support KCC officers in KCC involvement in District LSPs, CDRPs and Local Boards	05/08 Ongoing
Improve KCC's input and standing in LSPs		Ditto	Support new KCC officers and members to ensure appropriate and consistent attendance Support improved communication mechanisms between LSPs and KCC	On-going
Co-ordinate KCC cross-directorate response on community planning issues				
Strengthen co-ordination and share best practice between CDRPs	Mark Pearson/ Carolyn Michel	Police, KCC, DCs, other partners	Ensure the County Community Safety Strategy consistent with the district CDRPs aspirations and plans	April 2008
Partnership Intelligence Led Business Programme (PILBP): aims to implement National CDRP Standards and introduce more effective delivery structures at county and district level via Safer Kent Delivery Group (SKDG)	Mark Pearson/ Carolyn Michel Maura Flynn/ Steph Mead	Ditto	To provide county strategic management of performance and ensure effective implementation of national CDRP standards through intelligence-led business processes	On-going
Central Support Team (CST)	Carolyn Michel		To provide standardised application of	On-going

			information and intelligence products to deliver effective partnerships and safer communities	
Kent Crime View (KCV)	Carolyn Michel		To provide a county partnership data hub (containing de-personalised data sets) for the purpose of enhancing the effectiveness of intelligence-led business processes in delivering safer and stronger communities Statutory data sets in place	April 2008
Feel Safe Feel Strong (FSFS) Communications	Mark Pearson		To implement a co-ordinated communications strategy and plan, focusing primarily on addressing perceptions and promoting community engagement and empowerment	April 2008
Lead, where appropriate, and support the development of the “community engagement” agenda. Continue to develop the partner capacity and competency for community engagement in Kent	All	All Partners	Work with LSPs, CDRPs, partners and local boards to define new approaches to improving community engagement	
Support to other KCC projects		Various		
Supporting Independence programme		Pauline Smith	Identify opportunities for partnership involvement and commitment to SIP	
Partnerships Quality /Improvement Programme	Colin Maclean/ P & CPO			
Implement the ‘Governance of Partnerships’ Action Plan		Partnership lead officers/ Resource Directors	Establish Steering Group Complete review of Partnership Guidance Complete programme of Directorate workshops	04/08 05/08 10/08
Equality and Diversity	Colin Maclean			
Develop equality and		CED	Assess the impact of all	Ongoing

diversity action planning		Equality Action Plan	<p>policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.</p> <p>Each high or medium priority policy, procedure or practice has full impact assessment completed</p> <p>Action Plan created from outcomes of assessments.</p> <p>Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.</p> <p>Diversity training completed by all managers and staff.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>March 09</p> <p>Ongoing</p>
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In line with financial regulations, any capital projects on this list will be subject to a prior “gateway review” by the Project Advisory Group and in consultation with the Leader.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Kent Partnership and the Unit is in a period of significant transition due, firstly, to changes in national policy affecting LSPs and LAAs and, secondly, because of staff changes with the departure of Trevor Minter as the Kent Partnership Director in January 2008. For the first half of 2008-09, interim management arrangements will operate and relevant tasks are identified in this plan but, by the nature of the changing situation, some activities and team development actions can not yet be prescribed.

With interim management arrangements and temporary staff, there will be strong emphasis on proactive communication and personal development as well as specific briefings on new partnership requirements associated with national policy changes and KA2 e.g. governance arrangements.

On staffing, Richard Spoerry –the Kent Agreement Manager – is scheduled to retire in June 2008 and Graeme Brown (with the team since Feb 2008) will take over this responsibility

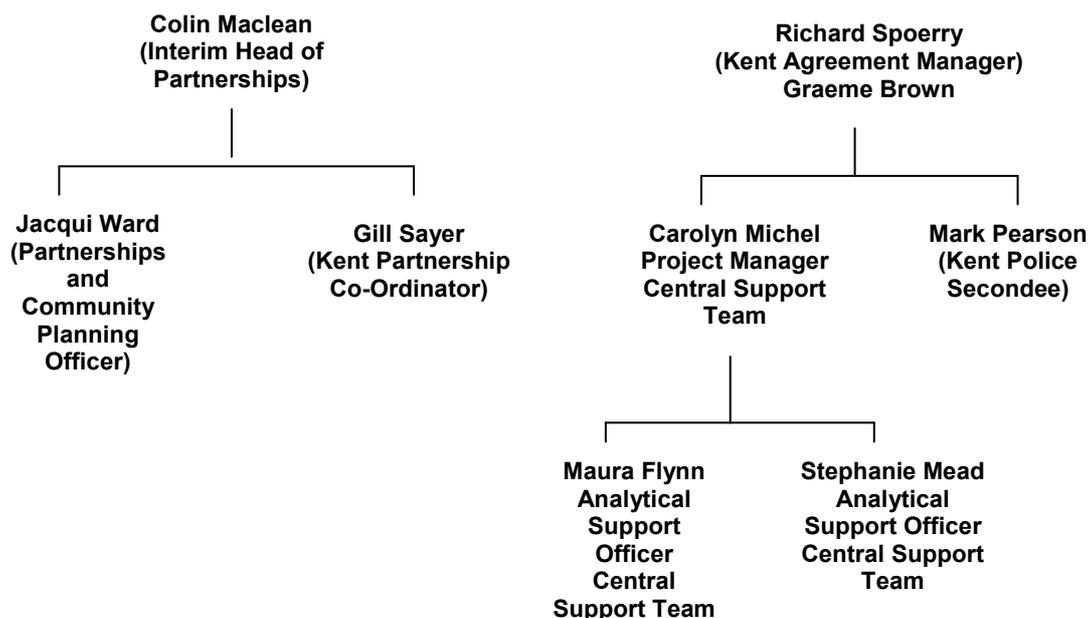
During this year, the Community Planning Officer (Liz Sanderson) will be on maternity leave and temporary cover will be provided by Jacqui Ward

EQUALITIES AND DIVERSITY

The Unit endeavours to respect all the provisions of KCC's Equality Strategy and to encourage all partners in this respect. The unit works closely with the KCC diversity team to ensure that all consultations are as inclusive as possible.

RESOURCES

Structure chart.



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	3	3
Pt12 and below (FTEs)	5	5
TOTAL	8	8
Of the above total, the estimated FTE which are externally funded	4	1.5

SECTION 17 CRIME & DISORDER ACT

The Kent Partnership plays a significant role in supporting this area of partnership work and particularly KCC (via the leadership of the safer and Stronger Communities Group – chaired by Peter Gilroy). The Central Support Team – core funded by KCC – provides a strategic service to the County CDRP and all district CDRPs in pursuit of KA2 and other targets. The Team is responsible for Crime View which provides detailed data as the basis for analysis and input to the development of Strategic Assessments relating to Crime and Disorder.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	Colin Maclean	Audit outcomes progressed towards green	31/03/09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Plan and run annual consultation event for stakeholders on key issues facing Kent	Ensuring public transport to venues is a viable option for stakeholders. Materials procured will be from sustainable sources where appropriate.		Use this opportunity to highlight climate change issues - Colin Maclean/ Gill Sayer

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Business Plan targets will be cascaded into individual action plans which will form the basis for TCP assessment.

There will be major parallel partnership plans which are not yet in place which will also have impact on the team/individual plans e.g. the KP Development Plan, Kent Agreement 2, new governance arrangements, etc. This plan therefore will by necessity remain dynamic and flexible throughout the year to respond to these significant changes.

Apart from normal reporting within KCC, the work of the Unit is reported to:

- The Kent Partnership
- The Public Service Board
- KCC Cabinet, COG, Policy Overview Committee

All responsibility lies with the 2-3 senior managers identified in the structure chart.

**Information Services Group
Chief Executive's Department
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The ISG Mission is “To work collaboratively with the business to deliver value for money ICT (Information, Communications and Technology) products and services which enable KCC to better serve the people of Kent.”

The model of ICT delivery has been developed into a business driven model. This is reflected in the pace of technology enabled innovation in the outcomes highlighted in the Key Achievements in 2007/8 below.

The unit has been structured on a commercial model, designed to combine the benefits of private sector organisation with the economies of public sector delivery. Having constructed the ICT unit around this model, the business approach has since been extended to the financial relationship with service directorates with 94% of budgets being demand led with effect from April 2007.

Efficiency in the deployment and utilisation of ICT is a key focus area, which is not simply about reducing costs; it must also be about deriving increased value throughout the business. ICT, in the way it is being currently deployed is designed to allow the organisation to leverage the expertise of professional staff to maximise the focus at the point of delivery of public services, moving away from rigid hierarchies based around fixed structures and service points/buildings.

The scale and extent of the County Council’s core operations provide the opportunity to secure added value for both the organisation itself and Kent as a whole through the use of a mixed economy of service provision in partnership with the private sector. Procurements are designed to provide opportunities for other public sector organisations to enjoy greater economies of scale.

OPERATING CONTEXT

ISG exists to serve the front line business functions that deliver KCC’s local authority specific statutory requirements and strategic priorities. There are, however a number statutes and policies that influence the delivery of ICT.

CSR07 is a driver to seek efficiencies that will allow ISG to deliver more and changing services in the context of reducing budgets.

KCC’s office strategy is largely predicated on more flexible and remote working practices, which will require appropriate enabling technology and support. Whilst this is already provided, scaling up the current services will have significant impacts that need to be addressed. The scope of the requirement has still to be defined.

The corporate environmental target to reduce our carbon footprint is another driver for change in the way technology is delivered and is an increasingly high profile consideration in procurement decisions and in terms of staff behaviours.

The change of emphasis with the move from CPA to CAA and key lines of enquiry is reflected in the strategy for ICT. The role of the county council in community and strategic leadership has had significant influence on the approach to infrastructure investment, where

every opportunity is taken to progress in partnership with other public agencies and to deliver direct benefit to the community. The Kent Public Service Network (KPSN) to be implemented in 2008/9 is a major example of the success of this approach.

With performance management also a key consideration, information management will require more input in the years ahead. The audit bodies Value for Money in Public Sector Corporate Services performance indicators, launched during 2007 have provided useful direction in measuring ISG's performance, which will be adopted in 2008.

Enterprise architecture, a method now being adopted by central government departments, dictates the development of ICT strategy through assessment of impact on direct service outcomes. Both strategy and project initiatives are then verified and approved through the rigorous governance arrangements applied both corporately and within the unit. All major proposals are considered, approved and ratified by the ICT Board, chaired by the CEO and comprising senior managers from each of the service directorates, prior to assessment through constitutional processes. Similar arrangements apply to operational activity where a directorate lead operations group provides control and direction.

The boards facilitate business ownership and accountability for ICT, with the unit having responsibility for delivery of agreed solutions. The contribution of ICT professionals is directed at ensuring that accurate and appropriate information on technical solutions and implications is available to be considered. This approach recognizes that while technology is integral to all service and organisation activities, it is only one facet contributing to complex business decisions.

We are operating in a changing environment; rapid developments in technology; ever increasing demands for bandwidth to support file transfers, videoconferencing, broadband TV etc.; the need to support a workforce with more flexible working patterns; growth in the user base and significant staff churn.

USERS

During 2007-8 a new method for evaluating customer satisfaction and quality of service has been introduced through providing the opportunity to complete an electronic survey via the email notification of call closures.

This, together with surgeries, open days and road shows, has provided further insight into the needs of the users of our service, which has resulted in a number of planned actions (see section 2). Due to the positive response to open days during 2007-8 and in light of feedback, open days will be taken to more major office locations during 2008-9 and more floor walking will be introduced.

A user satisfaction benchmarking exercise will be performed to assist in developing a service improvement plan.

During 2008/9, ISG will be applying for Customer Charter Mark status. A new customer services standard is to be launched on 10th March 2008

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

The indicators used in previous years have been replaced by those produced by the audit bodies in the national Value for Money in Public Sector Corporate Services performance indicator set. These indicators have been developed in response to Sir Peter Gershon's review of public sector efficiency and over time will provide further benchmarking opportunities.

Indicator	Actual performance 2006/2007	Estimated performance 2007/08
Delivery of development activities on time and within budget	90%	95%
Increase component re-use	50%	n/a
Development resource allocation finalised within 5 working days of project approval	90%	95%
Number of development activities fully compliant with process/method controls	95%	95%
Annual review of formally approved Quality Management Systems documents	70%	n/a
Completion of best practice self assessments	100%	n/a
Provision of estimates for all projects within 15 days	85%	80%
Premises covered by Local Loop Unbundling	40%	74.3%
ICT contracts and services introduced with capability to deliver to multiple agencies through the Kent Connects partnership	50%	80%
Reduction of annual revenue costs of shared service provision compared to original model	20%	20%
Preliminary evaluation of innovative and proposed new technology solutions within 5 working days	85%	95%
Number of staff with remote email access	1250	3970
Number of fully enabled notebook/tablet PC's deployed	750	912
Number of SSL/A2K wireless solutions deployed	700	3500
Percentage of KCC meeting facilities with wireless access	10%	100%
Number of video conferencing installations	0	3
Number of Collaboration Sites	5	25
Number. of service requests subject to	-	2

Indicator	Actual performance 2006/2007	Estimated performance 2007/08
market testing		
Target quartile for ratio of ICT staff:users (NCC)	Lower	Lower
Target quartile for workstation support costs (SOCITM)	Lower	Lower
Target quartile for ICT spend per user (NCC)	Lower	Lower
User access devices refreshed	2000	3970
Number of Web casts	24	36
Unique visits to kent.gov.uk		190,000
Network Availability	-	99%
System Availability	-	99%
Response time for change requests	-	<2 days
Calls resolved within 8 hours	60%	60%
Percentage of incidents resolved at first point of contact	25%	55%
Percentage of new accounts created within target period	85%	95%
Achieve 20% call abandon rate	90%	90%

VFM ICT Indicator	Actual 2007/08	Target 2008/09
1. Cost of the ICT Function as a % of KCC expenditure		
2. ICT competence of user	N/A	
3. Organisational ICT infrastructure spend		
a) As a percentage of organisational running cost		
b) Per user		
4. Percentage of incidents resolved within agreed service levels		
5. Project governance and delivery index		
6. Percentage of the top 5 transactional activities made via e-enabled channels		
7. Commissioner and user satisfaction index	N/A	
8. Management practice indicator		

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

A KPSN Project Board was formed, with Senior Users representing KCC, Kent Schools and Kent Connects partners comprising Medway Unitary Council, the 12 district councils, Kent Police and Kent Fire and Rescue Service. Individuals seconded to support the procurement process, include Thanet District Council's IT Manager, the KCN2 Network Manager as well as the KCC Network Manager. The value of this contract is above the European Union

(EU) threshold so a Competitive Dialogue process was followed with the following procurement targets:

- (1) Between ten and fifty fold expansion in bandwidth requirement to meet increasing service demands placed on technology infrastructure.
- (2) A scalable solution capable of expanding in response to unpredictable demands resulting from the development of new technologies and services at reasonable cost.
- (3) Architecture that incorporates and aggregates existing network provision to make maximum use of current infrastructure investment
- (4) Consolidation of council networks, increasing total capacity and ensuring corporate, education and partnership networks merge to deliver consistent and sustainable infrastructure across all services.
- (5) To provide a single public service network solution open to participation by all public agencies across Kent.
- (6) Leverage of contractual process to address rural network provision, where there is little or no commercial incentive for private sector investment.
- (7) Capacity to implement feature rich on-line services for both organisational use and public access.
- (8) Implementation of MPLS (Multi-protocol Label Switching) compliant technology to support shared services and inter-agency working.
- (9) Improved potential for partnership working, leading to reduced costs through economies of scale.
- (10) Opportunities for income generation through shared use of public service network from 2009.
- (11) Continued health of Kent's macro economy.

Contract formalities will be completed in April 2008, following final evaluation which has confirmed that the council is on target to deliver against the objectives listed.

The first phase of the Council's broadband project to enable the 126 exchanges in Kent, initiated in October 2004, was completed. The last three exchanges were broadband enabled in spring 2007.

Phase 2 broadband programmes to resolve 'not spots' through application of pressure/incentives on telecommunication suppliers.

Targeted enhancement of services enabled through e-Government programme.

Provision of website support to the parish councils and voluntary agencies. ISG has taken on direct support for public agencies with insufficient capacity to develop their own services.

KCC was the first UK local authority to trial 'web jam' technology. An internal trial was undertaken to establish the effectiveness of this innovative consultation tool. The experience gained through this activity has led to the inclusion of a county wide public consultation via a web jam being included as a target in Council's the annual plan.

Through the use of county contracts and supplier sponsorship, 200 brand new PCs were sourced and software distributed to children in the council's care.

Web casting was introduced in support of public engagement and access to the democratic process.

Development and support for Kent Connects partnership. By establishing a common technology infrastructure the route to collaborative services is enabled. This has included

the provision of portals as a vehicle for multi agency collaboration via enablement of common systems access.

A feasibility study on improved connectivity between existing public call centres and a study to determine viability of moving to common provision has been commissioned.

Joint services with Kent Police, who now use part of the KCC network for data transfer, have been expanded and the Kent Crime View system was developed.

Establishment of the Shared Learning Group – comprises the 11 leading local authority exponents on Microsoft technologies. The partnership receives direct support and funding from Microsoft to develop public service solutions and systems based on Microsoft technology.

Joint working with the NHS Strategic Design Authority (ICT Board). Delivery of N3 connection (September 2007) and establishment of information sharing protocols prior to a project for systems integration in support of the Whole Systems Demonstrator programme.

Local authority representative on board established by Building Research Establishment to inform on standards for assistive technology in new house builds.

Lead for Kent Local Authorities' investigation into single system authentication process across public agencies.

Through the southern group of County Council's ICT Forum (Hants, Surrey, East & West Sussex and Kent) work has commenced on:-

- Collaborative approach to supplier management and system development
- Establishment of skills sharing framework
- Establishment of best practice library

New services have been introduced in support of KCC's plans to promote flexible and remote working have included:-

- Access to Kent (A2K), a lower cost more efficient remote access solution for between teams and mobile staff.
- Outlook Web Access (OWA) – Internet access to email system from any device with internet access for all who have staff migrated to the new desktop environment.
- SharePoint pilot – Collaboration tool used to create portals enabling joint working across multiple agencies.

These services together with the use of Blackberries, PDAs and SSL, which have been in use for sometime form the foundation further developments to provide secure and robust mobile solutions for an increasingly mobile workforce.

Technology Refresh Programme (TRP) has completed more than two thirds of the desktop refresh, which meets the original project plan.

Starting at SHQ public wireless access points have been implemented in public areas such as the Crown Restaurant and Invicta Atrium as well as internal meeting rooms across the office estate.

Service Desk Self Service – direct access to call logging systems, implemented to improve ICT support service and reduce call handling costs.

Since the KASS Swift Implementation upgrade of the network, links to sixty small remote sites, was achieved without additional cost through contract renegotiation.

Provision of support and advice for the Highways' transformation programme, which places a high reliance on technology.

Video conferencing suites have been installed in Sessions House and are being used for both national and international conferences and meetings.

Undertaken and passed a number of data quality and compatibility tests, which has involved working with suppliers to ensure compliance with the Contact Point national project specifications. All national project milestones have been met.

SERVICE COMPARISON

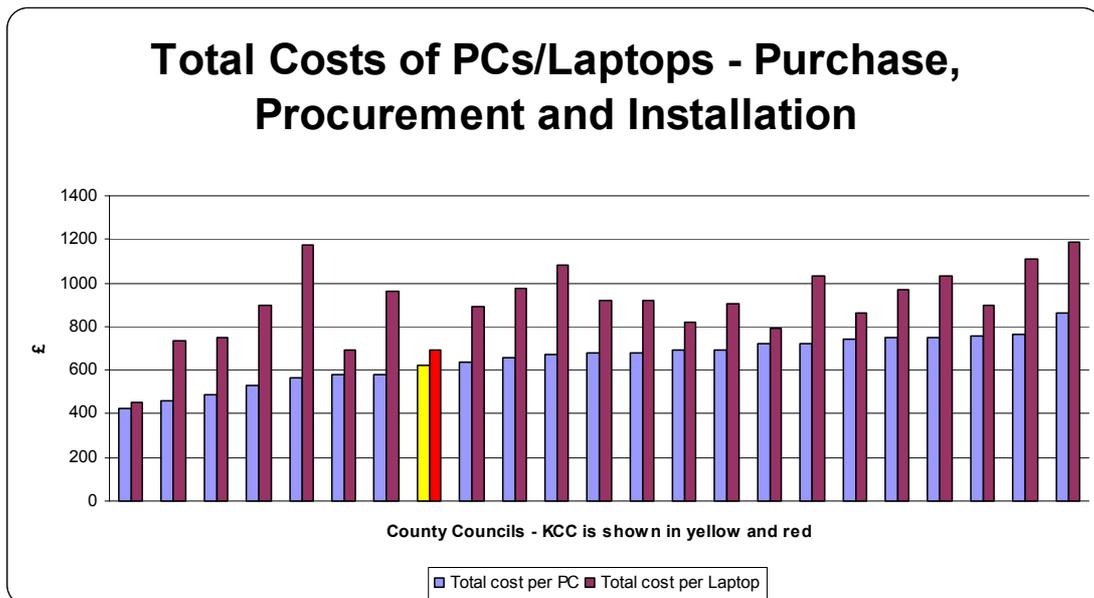
TO OTHER SERVICE PROVIDERS

In the CIO 100, a cross industry ranking of the top 100 users of technology within the UK ISG's position has improved year on year, rising 59 positions to the current year's ranking of 38th overall biggest ICT business in the country. This survey highlights those with 'extensive, strategic and wide scale' use of technology across the business. This year, KCC has moved up to be the biggest user of IT in Local Government and the 6th largest IT business in the UK public sector nationally.

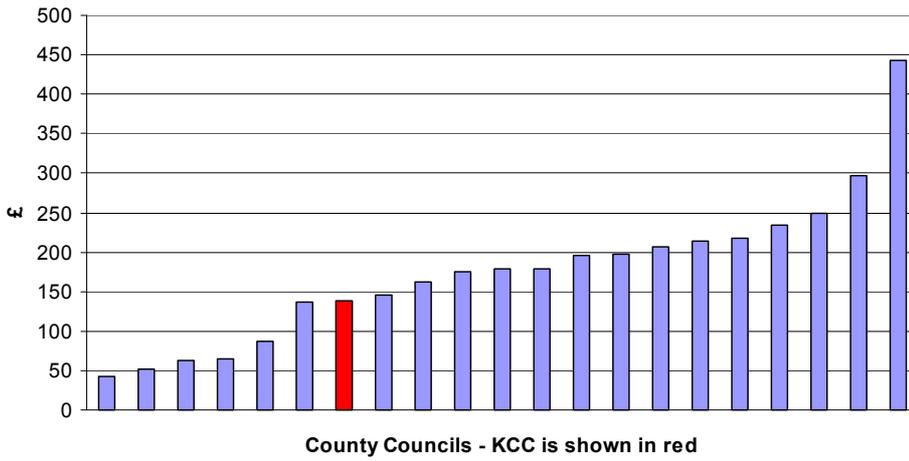
TO OTHER COUNCILS

Further information from the CIO 100 data is that in terms of scale of usage against our local government peers, Surrey are ranked 85th, West Sussex 67th, Essex 62nd, and Birmingham 58th.

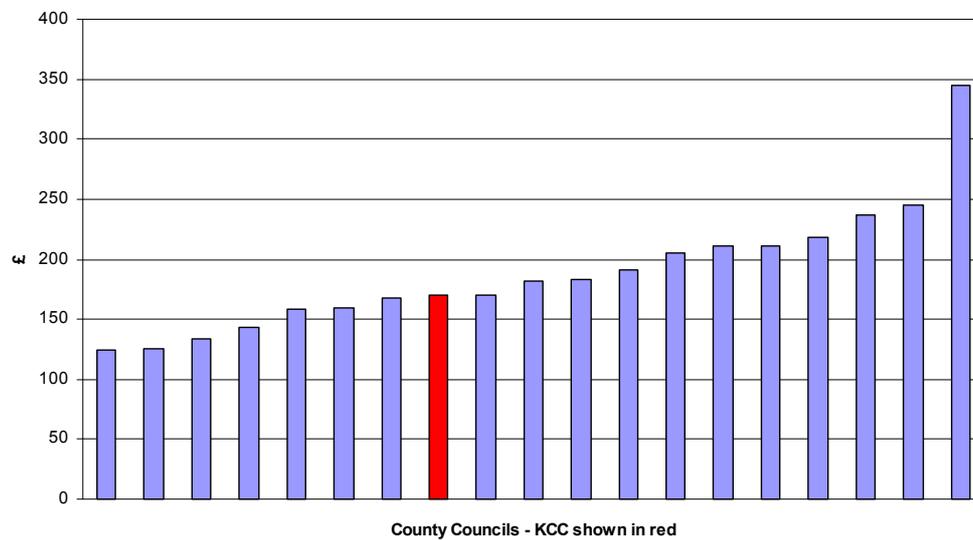
The last SOCITM benchmarking exercise was carried out in 2006; it is planned to repeat the exercise in 2008. Some performance information taken from the SOCITM KPIs Database is shown below:-



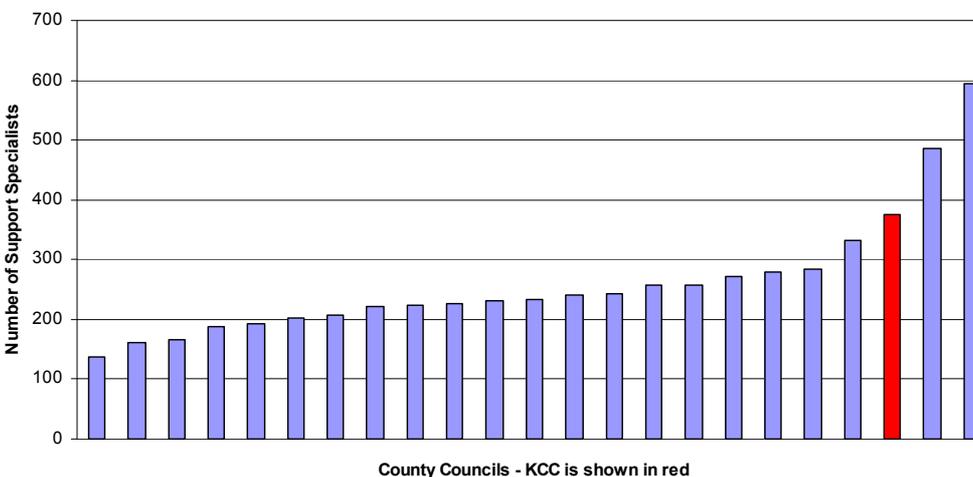
Support Cost per Data Connection



Support Cost per Workstation



Number of Workstations Supported per Support Specialist



SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Support for Target 1 - Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Brian Tayler
LAA	Support for Target 8 – To develop the economic prosperity of Kent	
T2010	Support for Target 2 - Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Brian Tayler
T2010	Support for Target 5 - Ensure Kent County Council uses its significant purchasing power to allow fair and open competition	Terry Hazlewood
T2010	Support for Target 13 - Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life	Debbie Johnson
T2010	Support for Target 42 - Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	Lisa Beck

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The **ICT Commissioning** team works with the business to investigate opportunities for ICT, assessing new technologies and formulating ICT strategy and standards for the authority.

Development of the **ICT Strategy** underpins and enables the delivery of KCC's strategic business objectives.

Account Management is responsible for communicating with the Directorates on performance and costs against the Service Level Agreements (SLA's). The focus is on aligning service delivery with business imperatives, customer satisfaction, acting as the key contact between the Directorates and the Commissioning Team and providing an escalation path for customers.

Enterprise Architecture is a method of describing information and communications technology so that it aligns with the organisation's core goals and strategic direction for the purpose of business optimisation. The architecture and research into emerging technologies is another function provided by the Commissioning Team and is reflected in policy development and commissioning of solutions.

The **Quality and Performance** team; provide performance management and service catalogue information, manage the ISG Commissioning Quality Management System, administer income, support the Kent Connects Partnership and supply general administrative assistance across ISG.

The **ICT Operations** teams provide ICT services, directly and through third parties, to the whole of KCC.

The **Strategic Supplier** Manager is responsible for managing KCC's technology sourcing arrangements and any major ICT procurement process for the Authority. The **ISG Commercial Management** team is also responsible for monitoring contracts/agreements for maintenance, as well as the BT Syntegra partnership and telephony contracts.

The **Service Desk** is the first point of contact for all KCC staff with ICT needs. This service incorporates the incident resolving teams, including support for the desktop equipment. In addition to this the desk also services customers in organisations allied to KCC that utilise our ICT services. These needs are captured by phone, e-mail or via KNet forms. All calls are logged on a call logging system for tracking purposes.

The **Service Request** team is responsible for processing orders and invoices for ICT hardware, software and services together with advising clients on ICT procurement.

The **Infrastructure** team is responsible for the day to day maintenance of KCC's infrastructure. This team is also required to provide technical assistance to the business in defining potential solutions and costs for any ICT element of a business project.

The **Projects and Integration** team ensures that new or changed ICT services and infrastructure are delivered and maintained effectively and efficiently, ensuring minimum disruption and high availability of the infrastructure through effective project management, technical advice, consultation & estimation, change, problem, configuration and release management.

Business Analysis helps KCC to improve how it conducts its functions and activities in order to reduce overall costs, provide more efficient use of scarce resources, and better support customers.

The **Oracle Business Services** team provides support for the Finance, HR and Payroll Oracle systems, which includes:

- Support for corporate, fully integrated Oracle 11i web-enabled application for Finance and HR, including KCC Payroll system;
- full disaster recovery facilities;
- Single set of processes established for set-up and management of HR data; Reporting capability, including emailing of reports and data export capability.

The **Development** team provides design, programming, implementation, maintenance and support for service directorate IT and web-based applications.

The Education IS unit provides ICT support to schools and community projects by offering a full range of services to meet the needs of its customers. The aim of the unit is to help schools use ICT effectively whether in the classroom for the curriculum or in the office for management and administration of the school.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Procurement and delivery of a Kent Public Services Network (KPSN)	Brian Tayler	T2010 Target 1 - Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Provision of a Kent Public Service Network capable of supporting public / commercial traffic if required as part of a multi agency initiative.	March/April 2008
Improving resilience and cost effectiveness of data centre provision	Tim Garrod	T2010 Target 2 - Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Subject to other developments planned in the area, a feasibility study of a new data centre on the Manston Business Park as part of a multi agency initiative.	October 2008
Plan for TRP2	Brian Tayler	T2010 Target 5 - Ensure Kent County Council uses its significant purchasing power to allow fair and open competition	Specification and commencement of procurement for new contract to replace the current Technology Refresh Programme contract with IBM as part of a multi agency initiative.	2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Broadband "Notspots"	Brian Tayler	T2010 Target 8 – To develop the economic prosperity of Kent	Identifying significant broadband "notspots" and working with BT to provide a solution to enable local businesses and home-workers access to broadband. Objective to provide at least two major "not-spots" provided with broadband.	2008-9
New Building Design	Jacky Scobell	T2010 Target 40 - Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes	Continue work with the Building Research Establishment to raise the need for interoperability standards in the home technology sector with a view to reducing acute hospital admissions.	End 2008
DAP Forum	Jacky Scobell	T2010 Target 52 - Increase the number of people supported to live independently in their own homes	Contribute to and guide the establishment of a digital access provision (DAP) forum to effectively stimulate the development of equipment to support independent living.	End 2008
Whole System Demonstrator (WSD)	Jacky Scobell	T2010 Target 54 - Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent	Work with Microsoft Shared Learning Group (SLG) to build demonstrator software to articulate the demand for assistive technology.	2010

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Taking advantage of new technologies, such as expanding our Telehealth and Telecare programmes	Jacky Scobell	T2010 Target 52 - Increase the number of people supported to live independently in their own homes.	Ensure that appropriate technology is used to underpin the long term business needs and cultural requirements of the Single Assessment Project (SAP) and WSD programmes	End 2009
Web Jams	Jacky Scobell	LAA 15 - To increase the capacity of local communities so that people are empowered to participate in local decision making and delivery of services	Facilitate delivery of web jams as required, until business process ownership is adopted elsewhere in KCC.	Ongoing
Service Desk Software Replacement	Paula Davies		To improve self service functions, including user access to information for own fault fixing, whilst working remotely. Additional benefits will include greater automation of the change management and re-charging processes.	May 2008
KPSN* Implementation	Lisa Beck	T2010 42 - Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	To facilitate the implementation of the new network supplied through the KPSN contract, ensuring service disruption is minimised, which will support more flexible and newer ways of working in support of the office strategy.	March 2009
Environmental Management	Peter Bole		Identify opportunities for reducing the ICT carbon footprint, thus contributing to the emissions target and contributing to KCC's ISO 14001 accreditation.	Ongoing

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Customer Charter Mark	Lisa Beck		<ul style="list-style-type: none"> • A driver of continuous improvement. By allowing capability self assessment in relation to customer focused service delivery and identification of areas for improvement. • A skills development tool. The standard will allow individuals and teams to acquire new skills in the area of customer focus and customer engagement. • An independent validation of achievement. By allowing formal accreditation to the standard. 	September 2008
Develop equality and diversity action planning	Peter Bole & Lisa Beck	CED Equality Action Plan	<p>Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.</p> <p>Each high or medium priority policy, procedure or practice has full impact assessment completed</p> <p>Action Plan created from outcomes of assessments.</p> <p>Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.</p> <p>Diversity training completed by all managers and staff.</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>March 09</p> <p>Ongoing</p>

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

*KPSN

As the single most significant strategic project for 2008/9, the Kent Public Services Network (KPSN) will deliver a number of benefits.

Strategic Benefits

- Offers opportunities for community benefit e.g. improved communication services within rural communities for all sectors.
- The contract has been cast to enable the widest possible use of the investment in KPSN:-
 - Any organisation providing public services – including those in the private sector – can use KPSN to deliver their network services.
 - Spare capacity on KPSN can be used for wider public benefit – for instance, by providing public Internet access if desired.
 - Public Sector Organisations outside of Kent's borders can also utilise KPSN if required.
- KPSN creates the potential for migration of voice traffic onto same network, with the opportunity to increase return on investment.

Economic Benefits

- KPSN will deliver improvements to the existing network delivery while remaining within current revenue provision.
- Capital assets associated with previous network procurement is fully utilised within the updated architectures proposed.
- Maximum, discounts within regulated telecommunications pricing for connections has been applied.
- Architecture is scalable at known cost (minimum within regulatory framework) to address anticipated expansion requirements, driven by demand from direct service, emerging technology and uses and service transformation.
- Value for money benchmarking is incorporated within the contract and is a mandatory and binding exercise on second anniversary.
- Multiple technical solutions are presented in a service catalogue to allow direct services to align service requirement and risk against capacity and cost.
- Service credits escalate over the period of a working day with outage of this magnitude at a major site leading to a 70% penalty against the total revenue cost in that period.
- Without KPSN the upgrades needed for the Corporate WAN alone, would require a 32% increase in revenue funding, amounting to at least an additional £1.3 million per annum.

Service & Technical Benefits

- 15 fold increase in core network capacity, with anything up to a 30 fold increase for some smaller sites.
- KPSN will support multi-media applications such as video conferencing, broadband media streaming services, and IP telephony. As the demand for such applications grow the network can be expanded to meet this requirement
- BSF schools will receive 10 times their current bandwidth, and many primary schools will receive double their current bandwidth.

- All partners will have their own secure network channels, but will also be able to share data and services across the common infrastructure. Officers and Members will be able to access services from any partner site.
- Mobile and flexible working options are included in the Service Catalogue – with options to support both home workers and those “on the road”. These options include:
 - Home worker broadband connections via local loop unbundling – including the provision of necessary hardware.
 - Mobile worker support via an integrated solution using wireless hotspots, mobile phone networks and wireless LAN technology.
 - Vehicle-based connectivity.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

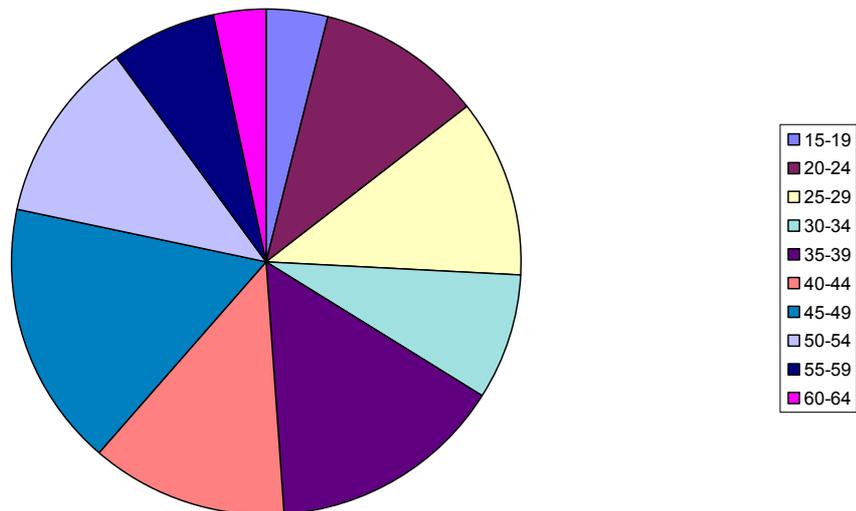
Supported by the Kent Connects Strategic Board, work will be undertaken over the coming year to investigate the feasibility and potential benefits of exchanging ICT staff between partner organisations. The likely benefits are to ensure we develop the capability to deliver shared services whilst providing personal development and greater flexibility of the workforce for the purposes of business continuity planning.

Development planning is performed through annual personal development planning and is updated throughout the year as a result of regular 1 to 1 meetings, team meetings and management 'start the week' meetings. As an aid to 'growing our own' skills base for the future and to inject dynamism and fresh ideas, during 2007-8 six gap students were employed. This has proven to be very successful and will continue in 2008-9.

Recruitment of technical specialist staff is difficult, since the market rates exceed available pay scales. To address this, given that there is a general skills shortage and reducing numbers of school leavers choosing IT courses in further education, more graduate recruits will be taken on with a view to developing the skills required 'on the job'.

Discussion will also be held with universities with a view to recruiting new graduates that can be developed for the purposes of succession planning in the medium term.

ISG Staff Age Profile



22% are over 50 years of age, the mean age is almost 40. Nine members of staff are over 60.

EQUALITIES AND DIVERSITY

All recruiting managers have received training.

All staff will receive basic diversity training.

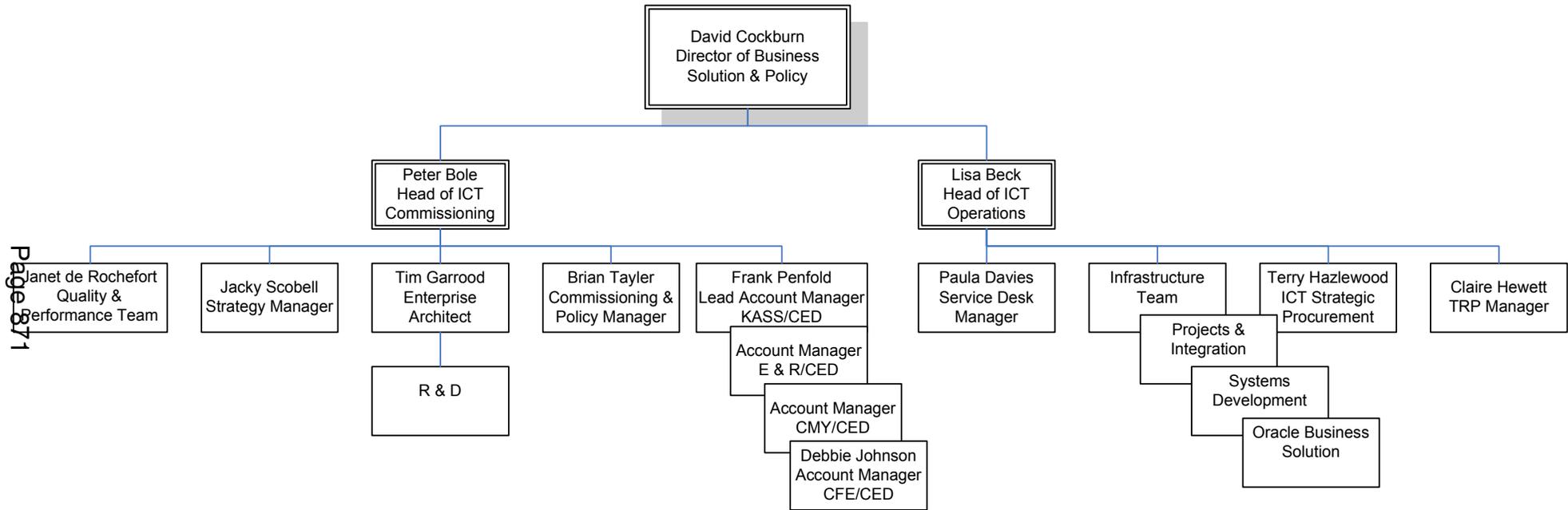
A selection of managers will attend Positive Action for Mental Health training.

Website accessibility issues are being addressed through the ICT Operations Board Web Channels sub-group

Equipment recycling is being performed by Remploy.

RESOURCES

Structure chart



Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	20.81	24.81
KS 12 and below (FTEs)	275.14	279.59
TOTAL	295.95	304.4
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

Under Section 17 of the Crime & Disorder Act, we will work to facilitate delivery of services designed to prevent crime & disorder to make Kent a safe place to live, work and visit.

**CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE
ADAPTATION**

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	Peter Bole & Lisa Beck	Audit outcomes progressed towards green	31/03/09
Through the Operations Board, gain business agreement to affordable and appropriate actions that will reduce the ICT impact on KCC's carbon footprint.	Peter Bole	Gain business sign up to feasibility studies regarding e.g. server virtualisation	Dec 2008

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Improving resilience and cost effectiveness of data centre provision	Feasibility & design to take into account environmental impact.	This is unclear at present	Plan to reduce environmental impacts and consider the impacts of the changing climate on its operations going forward - Tim Garrod
Environmental Management	Reducing environmental impacts by ISG staff activities as detailed in the "ISG Environmental Targets & Actions 2008/9" document.	Storms or flooding resulting in staff inability to reach normal place of work	Continued provision and development of remote access to enable staff to work from home or alternative locations – Peter Bole

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Quality & Performance Manager is responsible for the quarterly presentation of the collated results and trends from the Annual Business Unit Operational Plan to the ISMT.

ISMT is responsible for:-

- Determining which actions should be taken to improve those areas not meeting targets
- Deciding the priority of those actions
- Monitoring the outcomes of actions taken
- Ensuring outcomes are in support of strategic objectives
- Keeping the risk register under review
- Reviewing benchmarking data and taking actions to target achieving/maintaining top quartile results

**CHANGE THROUGH
INNOVATION
CHIEF EXECUTIVE'S
DEPARTMENT**

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The 'Change through Innovation' team, within the Business Solutions & Policy Unit, works to take forward KCC's technical innovation ambitions. The team works closely with others (both internally & externally) that are also engaged in innovation, particularly with regard to cultural, training, development, community and partnership. The team is flexible, both in terms of structure and focus and is able to react to circumstances as they arise. The team is proactive and continues to pilot new technology, new ways of working and innovative practices.

OPERATING CONTEXT

Enormous changes continue to surge throughout the organisation with technology remaining an underpinning force. It is an increasing influence for change and its innovative use is one of the main ways to improve and enhance current processes, practices and performance.

A huge commitment over the next few years will be transforming the way KCC delivers its core services. The opportunities that new and emerging technologies offer us will have a profound effect on how we operate and how services are not only developed but also delivered to customers.

The drive for a strategic and local area focus to public innovation

There is now a tipping point in the push by government and inspectors calling for a strategic focus to public innovation¹, in terms of the need for evidencing its impact towards better services and maximising its potential for driving change where incremental improvement is no longer sufficient.

- **Local Government White Paper:** *"In order to deliver the transformed services and value for money that communities want, councils will have to challenge traditional methods of delivery."*²
- **Audit Commission:** *"The overriding requirement to achieve level 4 performance will continue to be to display innovation or best practice that can be shared with other authorities."*³
- **Audit Commission:** *"Local authorities should consider routinely the role that innovation has to play in service improvement, and be willing to countenance innovative approaches where incremental improvement may not deliver the results required."*⁴

The opportunity for knowledge and collaboration driven innovation

The team supports KCC in its need to make the best use of knowledge and insights from customers, staff and partners, while engaging with new technologies and techniques. By enabling knowledge to flow through the organisation, people can make new connections between ideas and generate innovative practices and services.

¹ Audit Commission, Cabinet Office, CLG, EU Interreg, IDeA, NAO, NESTA and National School of Government, while innovation now has its own cabinet department (DIUS).

² CLG, Strong and Prosperous Communities: Local Government White Paper, 2006

³ Audit Commission, The transition from CPA to CAA

⁴ Audit Commission, Seeing the Light – Innovation in Local Public Services, 2007

- **The Audit Commission:** *“Encourage staff across all service and support areas to consider innovative ways to improve performance...Establish a mechanism for scanning for good ideas elsewhere and forums for creative discussions between staff, external stakeholders and users...Publicise the lessons learned from both successful and unsuccessful innovation within the authority”*
- **The Cabinet Office:** *“The Government should look at new ways of retaining and sharing the knowledge built up by those who work within public bodies...Technological innovation is expected to open up new avenues for interacting with citizens and for delivering services”*
- **Transformational Government:** *“Creating and retaining the capacity and capability to innovate and use technology effectively as technology itself develops”*
- **National School of Government:** *“Where is their pipeline of promising new ideas? How are they bringing in the right skills and networks to put ideas to work? How are they engaging the front-line and users? How are they finding out what works – and then spreading it?”*

USERS

Benchmarking and Mapping: Consultation with officers on how they evaluated their innovative practices and projects in terms of performance and management. Findings enabled recommendations by government and inspectors on evidencing innovation to be adapted to KCC processes and practices. Led to development of

- A Framework for Innovation
- An assessment of knowledge sharing, collaboration and idea generation
- The first ever local authority self assessment on innovation

Community of Practice: Involvement of participants in the design of CoP strategies, as well as consultation through pioneering knowledge management tools. Customer feedback enabled the development of a risk analysis of pilot social networking/media tools as well as stakeholder engagement guide.

Innovation Tours: Positive feedback from previous tours was used to develop the final Innovation tour day at the Kent Science Park.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Engage stakeholders in the Innovation agenda by attendance at events , road shows and presentation	450 attendees	480	300
Knowledge transference between public & private sector (Innovation Tours)	10 attendees	75	n/a
Production and dissemination of KCC's e- Catalogue of Innovations	1 produced – 200 distributed	1 produced- 600 distributed	800
Officers involved in KCC's Communities of Practice	50	270	300
Production of a Directory of Innovators (stakeholders inc)	50	100	150
Establishment of Kent Innovation Forum (users)	n/a	40	80
Production of Innovation DVD's (using external and in-house expertise	2	6	6
Consultancy & funding(value to KCC)	n/a	£20k	£30k

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

COMMUNICATIONS

Kent Year of Innovation

The team championed the development of the 'Kent Year of Innovation' initiative (KYOI). This has enabled a range of stakeholders to understand the breadth of ideas and outputs that are available to them. KCC and other partners explicitly demonstrated that innovation is not just about inventing new ways of doing things but also improving current processes and ensuring good ideas are re-used throughout the County.

As well as acting as the key stakeholder on behalf of local government across the County, the team also led as well as contributed to KCC's own 'Kent Year of Innovation' activities. By working collaboratively to successfully bring phase 1 of the Kent Year of Innovation to fruition, the positive effects of the initiative continue to ripple across the County. A separate paper is available.

Innovation Tours

These provided a clear understanding of "innovation at work" and incentivised active learning on specific themes. Close to 75 KCC staff completed five visits throughout the year to ten Kent companies and organisations. The focused themes were lean thinking, eProcurement, eLearning, smarter working and Environmental management.

Kent Innovation Forum

A bespoke innovations webspace was developed via the Kent Connects portal. This was initially an internal space for the KYOI Steering Group but was expanded to include external contributors as part of improved communications mechanism.

Staff Roadshows

Over 480 stakeholders attended the successful roll out of staff 'innovation road shows'

Other Events

The KYOI launch was held in April and hosted by Peter Gilroy with 40 key invitees from across the County. Following this the team promoted KYOI at a variety of events including the 'Ten Alps Public Innovation seminar in London', a KCC Leadership seminar and via three static displays. We also attended the EBN Conference in Canterbury and showcased a wide variety of innovations from across KCC. Distributed more than 150+ packs and received follow up from approximately 25 attendees from across Europe.

Since March 2007 we have distributed more than 800 information packs and several hundred e-Catalogues

We worked closely with Canterbury College and 30 of its students on an innovation themed Media project to produce a new logo, strap line and films to be used in phase 2 of Kent Year of Innovation.

Marketing

Regular articles were featured in Collaborate Magazine to raise awareness of activities taking place during the Kent Year of Innovation

Press releases have featured in internal KCC magazines such as Kent First to raise awareness amongst KCC employees.

All Kent Year of Innovation information including the e-Catalogue of Innovations and the Innovation Movie Trilogy have been made accessible via www.kent.gov.uk, Knet and the Kent Innovation Forum.

RESEARCH

Benchmarking Innovation

This research evidenced innovation as a driver of self improvement. As a result of the pilot, that reviewed 10 innovative projects, we developed a methodology framework, including a self assessment and a toolkit for evaluating innovation. This is now being enhanced by analytical technologies in partnership with the University of Kent.

This builds on work already undertaken in KCC to help identify areas of innovation including why some innovation projects are more successful than others and why there is better capacity to innovate in some teams than others. This will serve as a key building block in the potential development of Phase 2 of the Innovation Agenda.

Catalogue of Innovations v1+ 2

Both editions showcased the most innovative projects from across KCC to encourage staff to turn creative ideas into successful and value for money services. They ensured consistency in capturing and disseminating innovative practice.

The second edition included double the number of innovations compared to the first edition. A bespoke website was secured on the IDeA platform to provide national exposure for approximately 100 KCC case studies and a virtual innovation network for staff. The Catalogues have been distributed through virtual (social media and video) and physical channels (roadshow and recruitment). They are also available for use [internally](#) (the fourth most popular Knet section in CED), [publicly](#) and by [peers](#) nationally. More than 800 have been distributed both internally and externally at a local, national and European level

Communities of Practice

The team led on the completion of a pilot of the Communities of Practice concept, supported by the IDeA. It provided a collaborative space for flexible working, joint research and peer review around specific areas of expertise.

Over 270 officers participated in the pilot and KCC has the most members across local government, as well as the most activity. The pilot CoPs attracted national exposure as models of best practice and have now been integrated into the draft KCC's internal communication strategy. They also included the testing of knowledge management and CoP facilitation and evaluation techniques, development of "long tail" web user analysis methodology, production of user-generated toolkits and a risk analysis of social media/web2.0 tools as well as the development of a virtual innovation network.

Innovations in Kent

This developed a discrete on-line network for staff with skills or interests in innovation. The hub enabled contributors to share knowledge and practices to identify innovative solutions, facilitated by knowledge management techniques and social networking/web2.0 tools piloted in the Communities of Practice pilot. It has facilitated the connection between people (Directory), knowledge (Catalogue) and tools (CoPs), being hosted on the [IDeA platform](#).

Directory of Innovators

Many officers have been involved in a wide range of innovation projects across KCC. However these individuals were often difficult to identify thereby minimising opportunities for information sharing. It was also clear that there was a need, in order to enhance partnership working, for a more transparent route to specific officers to be established.

The Directory now lists more than 100 innovative officers in KCC and enables everyone to identify fellow innovators, spread good practice and facilitate knowledge sharing. A bespoke [website](#) has been secured on the IDeA platform to develop the Directory, notably to be expanded across public services in Kent.

It is intended that the Directory of Innovators will be regularly updated with contributors able to update and contribute on-line.

Funding Matrix

The team produced a matrix to pinpoint funding opportunities matched to innovation priorities. The matrix was used as the basis for detailed discussions with potential partners

iLeads

This was aimed at developing leadership and support in innovation across directorates. As well as KYOI directorate reps, several participants in our pilots now act as facilitators for CTI agenda in their service areas, as part of our virtual innovation network.

Mapping Innovation

This built on the initial work already undertaken in KCC to help foster a 'place shaping' approach to local innovation - mapping suppliers, businesses, clusters/networks and support. As a result of the pilot, which interviewed a range of officers, this provided a tool for identifying the gaps and opportunities for collaboration and joining up the networks that form the local innovation 'supply chain'.

National Community of Practice for Innovation

This [space](#), co-ordinated by KCC in association with the IDeA enables staff and peers from across local public services to

- Scan for innovative ways of working and to network with peers with a blend of skills and experiences within and outside of local government
- Share expertise and knowledge from a variety of perspectives
- Test and help shape evaluation methods to assist the management and measurement of innovation.

Externally commissioned research is being carried out on Community of Practice for Innovation, while it is also featured on the [Innovation Forum](#) and [ICELE](#) website and has gained exposure in the [national press](#).

TECHNOLOGY

Applied Technology films

KCC has many new 'innovation' projects as highlighted through the 'Catalogue of Innovation' work. With this in mind three, short, interlinked yet independent film clip stories have been made and released.

The episodic nature of the films allowed the team to change storylines as projects developed as well as gaining and keeping interest throughout the Kent Year of Innovation. This approach has proved to be newsworthy, inventive and exciting. Clips are available through KNet and Kent.gov but more importantly via MP3/MP4, download, as well as on business card DVD's. The content and delivery mechanism has helped create an interest in much the same way that many mini videos that are shown on Youtube, Myspace etc have done.

Using in-house technology and expertise the Team produced six [voxpops](#) of staff describing how their innovations contributed to improvement.

Sharepoint

The team tested this shared working area including greater interactivity, collaborative multimedia area and a discussion forum. The work undertaken by the team has contributed to the wider roll-out of the pilot across KCC. All supporting materials have now been passed to ISG for further development.

Deaf Services

The team supported Adult Services in the production of 'signed info links' and multi-lingual translation clips using Chroma key technologies

Mobile Working

The Team have tested a range of mobile working technologies, through the application of webcam, USB phone and GSM data card. These pieces of technology have been issued to both test true mobile working in a real world setting, while at the same time augmenting the parallel flexible working trial. All findings have been passed through the agreed governance channels

The Team conducted a collaboration tool trial. The trial examined the Alcatel-Lucent My Teamwork application for suitability as a communication tool to further assist flexible and home working. All findings have been passed through the agreed governance channels

Opportunistic Technology

Pico cells are small mobile cell transceivers, intended to bring GSM mobile signals into the building, where reception may otherwise be poor. Research showed this innovative development would work within KCC and provide efficiencies of scale. Further action is planned to take forward.

Second Life is a virtual world held in cyberspace. Here a suitably equipped PC can access an online world and interact with objects and people within it. A number of other enterprises have been able to bend Second Life to augment the business model. The team conducted

research into the possibilities offered by Second Life, to support and improve aspects of service delivery within a virtual council environment.

SERVICE COMPARISON

Kent County Council is the leading local authority on the IDeA Communities of Practice platform in terms of participation (both individual members and groups). There are no national standards or public innovation benchmarks but we have discussed this with central government on several occasions and they are keen to use KCC's expertise in this area.

We have also hosted a central government innovation partner's workshop and as a result we were invited to participate in a variety of national innovation meetings in an advisory capacity. The CTI team Research Officer has also been a guest speaker at a national conference on public sector innovation, highlighting the Kent experience and lessons that could be learned for other local authorities.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

The priorities for the Change through Innovation team are to:

1. Identify technologies that could assist KCC to transform the way it undertakes its day to day business where it needs to do so
2. Use emerging and innovative technologies to support the delivery of KCC's strategic objectives
3. Maintain the engagement of existing stakeholders and continue to develop a wide partnership base
4. Review opportunities, test and demonstrate practical applications of technical innovations
5. Undertake supportive research and seek out funding to underpin innovation activities

To successfully deliver these priorities, the team will

- Consider how technical innovations can benefit KCC
- Exploit innovative opportunities
- Retain an impartial overview of strategic technology based research and development
- Promote innovative practices and ideas

Aspirations

The team aspires to drive the following outcomes throughout the Authority:

1. Support greater, better and more innovative use of technology for the benefit of customers, staff and Members.
2. Work differently, more efficiently and in a seamless and effective way
3. Increase engagement
4. Reduce duplication of effort and continue to push ideas through the agreed governance process

Partnership

The development of partnerships, internally and externally within the public, private and voluntary sector, has been a pivotal activity and will remain key during 2008/9. Joint establishment of future ventures with a range of organisations are still the way forward to both enhance engagement and increase the sustainability of the Innovation Agenda. The 'Kent Year of Innovation' brand (initiated by the CTI team) will help to facilitate greater awareness and co-operation.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The “Change through Innovation” team identifies, researches and develops technology based concepts that have the potential to support KCC’s strategic ambitions.

The three main areas are: -

Technology

- Investigate the better use of existing technology
- Exploit the technical possibilities of future developments
- Undertake speculative analysis of emerging concepts

Research

- Investigate strategic innovation issues
- Undertake independent research
- Disseminate current thinking
- Work in partnership to evaluate new concepts and opportunities
- Take advantage of funding streams to support the Innovation agenda

Communication

- Use a wide range of media channel to promote and disseminate good practice

Raise awareness and increase engagement

Throughout 2007/08 the team continued on its journey to help KCC realise the benefits that technical innovations can bring.

1. Development of technologies to support better communication and engagement

We have looked at the opportunities that emerging technologies offer to core services. Particular regard was made to improved community engagement and internal communication.

2. Development of innovations that produce greater efficiencies and/or effective working

The Team looked at how technology can save or make money for KCC such as the development and implementation of Pico Cells networks. Further review of how technology can more widely and more effectively support KCC’s mobile working will also remain a key work block.

3. Enhancing and supporting core services

Kent Innovation Action Plan

We are developing a joint proposal for an Action Plan that will provide a countywide focus on innovation. It will map current provision, identify gaps and support individual organisations, sectors and communities to influence improvement across Kent. It will also enhance a more collaborative approach by enabling stakeholders to better respond to present challenges and future opportunities.

Scenario Planning

Scenario planning (within the Innovation Agenda) and its role in how it can assist KCC to increase creativity and develop internal ideas against a pre determined set of criteria will be evaluated.

Social Media

The team is evaluating opportunities to enhance 'virtual access' to KCC services, improved communications, management of knowledge and engagement.

We are also looking at the potential of a KCC Media Suite to enable in-house film making and editing in order to improve communications and increase efficiency and value for money.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/development/key action	a/c managers	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Hardware demonstrator	Carol Patrick- Technical officer		Procure, installed and established a platform to enable the testing of technical innovations in a secure environment	Jun 08
Mobile Working	Carol Patrick- Technical officer		Investigated and procured a range of mobile business software including SIP, Presence IM and others	Sept- Mar 09
Engagement Technology	Carol Patrick- Technical officer		Researched and developed solutions to social media issues	April – Sept 08
Opportunistic Technologies	Carol Patrick- Technical officer		Trial solutions to test <ul style="list-style-type: none"> • Virtual Councils • Scenario planning • Gaming applications 	<ul style="list-style-type: none"> • Apr-Jun 08 • Jun- Sept 08 • Oct – Mar09
Media Applications	Carol Patrick- Technical officer		Investigated potential for the development of a KCC media Suite. Test and develop solutions	May-Jul 08
Benchmarking	Carol Patrick- Research & Funding officer		Established on-line assessment tool Developed cross sector benchmarking system for innovation	Apr 08 June08
Communities of practice	Carol Patrick- Research & Funding officer		Integrated CoP into related corporate strategies Exploited further opportunities for collaboration with IdEA Reviewed opportunities for on-line thematic networks for residents	Apr 08 Jun 08 Jul-Oct 08
Kent Business Cases for Innovation	Carol Patrick- Research & Funding officer		Identified 6 Kent innovation business cases Produced toolkit and found sponsor	Apr 08 May 08

Kent Catalogue of Innovation	Carol Patrick- Research & Funding officer		Identified 30 new Kent wide innovation projects Produced a Kent wide e-Cat Disseminated 500 copies across Kent	Apr 08 May 08 Jun- Sept 08
Directory of Innovators	Carol Patrick- Research & Funding officer		Reviewed potential for Kent wide Directory Exploited existing on-line system Increased KCC contributors to 150	Sep-Dec 08
Mapping Innovation for Kent	Carol Patrick- Research & Funding officer		Identification of social network analysis and partnerships Piloted talent & knowledge management technology Reviewed potential of partnerships & supply chains	May 08 Aug-Oct 08 Nov – Mar 09
Social Media for Kent	Carol Patrick- Research & Funding officer		Reviewed social media activities in local authorities Identified training opportunities Identified partnership collaboration opportunities Developed and tested a range of social media channels	Apr-Mar 09
Virtual Innovation Network	Carol Patrick- Research & Funding officer		Further developed Kent Innovation Network Increase participants to 80 Reviewed other collaborative partnership systems and opportunities	On-going
Scenario Planning	Carol Patrick- Research & Funding officer + Technical Officer		Developed proposal with stakeholders Identified and piloted scenario planning software and techniques	May-Aug 08
Funding	Carol Patrick- Research & Funding officer		Re-mapped funding matrix Exploited funding opportunities with particular emphasis on European & partnership stream Attract £10 k of additional funding	On-going

Innovation Fare	Carol Patrick – Communication & Marketing Officer		Success delivery of an Innovation Fare – showcasing a range of technologies, speakers and ideas 300 attendees	May 08
Kent Year of Innovation Breakfast	Carol Patrick – Communication & Marketing Officer		Successful delivery of a participative and innovative seminar 60 attendees	May 08
On going marketing	Carol Patrick – Communication & Marketing Officer		4 innovation articles and updates 2 Innovation e-newsletters Increase hits to Innovation site by 10%	On-going
Film Project	Carol Patrick – Communication & Marketing Officer		Completion of UCCA film project	Apr-Jul 08
Schools Innovation Challenge	Team		Review potential for Schools Innovation Challenge in collaboration with directorate	Apr-Jul 08
Partnership development	Team		Developed partnerships and built on national profile	On-going
Develop equality and diversity action planning 08	Carol Patrick	CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	On-going
			Each high or medium priority policy, procedure or practice has full impact assessment completed	On-going
			Action Plan created from outcomes of assessments.	On-going
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	Mar 09
			Diversity training completed by all managers and staff	On-going

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

No activity by team in this area

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

All skill needs are established during the annual appraisals and then regularly reviewed at bi-weekly 1-2-1 meetings.

The flexible nature and structure of the team has ensured a good spread of relevant skills, knowledge and expertise. The team is encouraged to cross work where ever possible, to transfer skills where appropriate and to jointly support activities in order to meet joint targets.

There are no current identified problems with regard the recruitment or retention of officers within the team although the implications regarding the potential shortage of IT officers with good entrepreneurial and innovation skills may have longer term consequences if there were future changes to the team

Age and skill profiles within the team adequately reflect organisational recommendations. However a knowledge and skills profile has been developed by the team in order to assist any future new members as well as to provide a basic level of requirement.

Again the team was founded on the basis of a fluid exchange of personnel and although longer term issues regarding age, skills and experience has been evaluated it is not considered a problem

Any future partnerships should enhance team working by exposing officers to new ways of working, ideas and individuals

EQUALITIES AND DIVERSITY

All work in the team is evaluated against current KCC Equality and diversity standards. Venues are only accepted where they meet current legislation requirements including issues such as access, the availability of hearing loops, easy parking and a variety of catering options.

Below are a selection of the outputs completed by the team during 07/08 where equalities and diversity issues were considered and resolved

- Piloting Communities of Practice with several equalities and diversity groups, both with staff and service users
- Showcasing innovative practice in equalities and diversity through the Catalogue of Innovations
- Creation of a script embedded with our mini clips produced to enable greater accessibility and shown on KCC website which provides a free tool that speech enables website content
- Participation of a member of the unit in an equalities group and Investors in People internal reviews

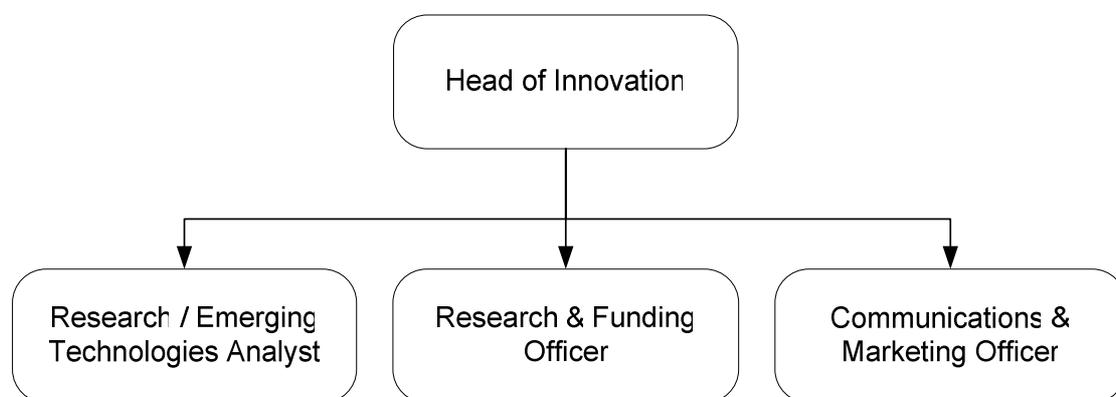
All CTI staff are recruited using agreed practices and no discriminatory practices are deployed at this stage or during on-going employment

Equalities and diversity are discussed periodically during team meetings as well as where required at 1-2-1's.

Equalities and diversities issues are regularly reviewed both at a team and activity level.

RESOURCES

Structure chart



Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	1	1
KS 12 and below (FTEs)	3	3
TOTAL	4	4
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

Implications of Section 17 of the Crime 7 Disorder Act 1998 are considered by the team during the roll-out of events. Examples include:-

- Ensuring the technologies piloted or proposed are authenticated and within firewalls to reduce the potential of cyber crime.
- Ensuring all equipment/technologies are inventoried and security marked.
- Showcased the **Section 17, Crime and Disorder Act, What it means to you?** DVD, as part of the development of a corporate media repository
- Raising awareness of diverse innovative activities around community safety through the Catalogue of Innovations

- Engaging with Kent Police as part of the Kent Year of Innovation to ensure a strategic focus for innovation across all local priorities in Kent

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Undertake a 'How Green is Your Office' benchmark as the basis for the development of an action plan.	Carol Patrick	Audit will be undertaken and an action plan developed	June 08 Sept 08
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	Carol Patrick	Audit outcomes progressed towards green	Mar 09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Opportunistic technologies	Propose innovations that include reducing power consumption, promote flexible working and reduce need for travel	No foreseeable impact as the service is to provide a mechanism to enable ideas, knowledge and innovative practices to be shared across the organisation.	Encourage adoption of the innovations that reduce environmental impacts and advise consideration of the impacts of changing climate on its operations - Carol Patrick
Innovation tours and KYOI	Ensure that events are held in locations closest to target audience. Use food sourced locally from "Produced in Kent" for catering at events. Promote the use of fuel-efficient vehicles and technologies through linking staff with innovators in this area (Environmental Innovation tour).		

- Produced a DVD on biofuels to raise awareness to the public about how KCC is developing and exploring energy alternatives that support a better future
- Ensuring that all products that will potentially be purchased are made from recycled materials
- Promoting a variety of innovative activities and services that improve environmental performance, including “place shaping” and future proofing approaches, measurement of energy efficiencies, engagement and behaviour change programmes
- Organised a tour on environmental innovation in Spring 2007 which in partnership with Kent Science Park, aimed to promote and engage staff and peers from Kent local authorities in considering innovative ways to improve the environment

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The targets outlined in the Business Plan are reviewed on a quarterly basis. Individual contributions to the overall team targets are discussed during bi weekly 1-2-1 meetings. Bi-weekly update reports are sent to the Director of Business Solutions and Policy.

Initially the Head of Innovation will track and resolve any problems but where external issues prevent success these are escalated to the Director of Business Solutions and Policy.

**European Affairs Group
Chief Executive's Department
Annual Business Unit Operational
Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Working directly with the Deputy Leader we provide a voice for KCC and Kent in Europe and a recognised lead role and expertise at European, national and regional level;

We provide support for the delivery of KCC corporate priorities, including the Vision for Kent and Towards 2010, through European activity and EU-funded projects;

We seek to influence key European policy areas and programmes for the benefit of Kent, including through key networks and contacts and the development of strategic partnerships;

We work to anticipate and provide co-ordinated responses at a county and, where appropriate, regional level to EU and UK government policy consultations and reviews.

OPERATING CONTEXT

The International Strategy for KCC ('Kent – Global Reach, Local Benefit') provides the overall framework for the work of the Corporate European Team. Within this context this Operating Plan reflects the relevant objectives for EAG driven by Vision for Kent, Towards 2010, the Kent Medium Term Plan and the Kent Agreement

The major demands on the team's resources in 2008/09 will be:

1. Influencing and managing the implementation of a totally new EU funding regime, programmes and decision-making committees 2007-13;
2. Maximising awareness of European opportunities both in funding and policy terms as well as working to support new project development in line with KCC and Kent priorities;
3. Working to strengthen Kent's position against an increased regionalisation of EU funding and policy formulation;
4. Exploiting the advantages that new KCC controlled office accommodation in Brussels including forging new and different sets of cultural and economic partnerships;
5. Managing on fewer resources available across the public sector for European activity including an anticipated reduction on funding from partners ;
6. The loss of Eurostar services from Ashford and more difficult access to Brussels;
7. A changing workload and priorities in the course of the year

USERS

The group did not undertake a formal Users Survey last year.

- We carry out regular monitoring meetings (by telephone or face-to-face) with SLA partners;
- We receive regular examples of informal and written positive feedback;

- The Unit's reputation means it is regularly sought out by the LGA's European and International Unit to receive a number of International delegates and guests.

REVIEW OF PERFORMANCE 2007/08

There are no BVPIs for European activity

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

- Relocation of Kent Brussels Office and establishment of fully functional new office;
- Influencing and input to key new EU funding programmes, including EAG participation in Interreg IVA North Programme Working Group and South East Competitiveness Programme Framework Group;
- Successful lobbying for Kent to be only new area to be added to the North Sea Interreg IVB programme 2007-13 (total programme worth €150 million);
- Income of £80K secured from SLA partners;
- Successful organisation and hosting of 2007 EBN Congress;
- Securing a number of substantial EU-funded projects for KCC and Kent;
- Taking forward partnership activity towards future concrete projects, strengthening of links with European partners including Nord-Pas de Calais and West Flanders;
- Implementation of cross-border working group on Eurostar;
- Hosting of 'Open Days' seminar on 'Co-operation for Success.'

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

In seeking to maximise the benefits to KCC and Kent from the county's geographic position as the UK's gateway to Europe, EAG's ongoing objectives can be grouped under three principal and mutually reinforcing priorities:

Priority 1 - Policy Development and Influence – Critical is promoting Kent's interests at the EU, national and regional level, providing a focal point in Brussels and actively networking with others. A key objective includes strengthening the EU dimension within wider KCC policy formulation where appropriate and ensuring that the county council *and* its strategic partners have up-to-date relevant information on priority areas likely to affect them. Some 70% to 80% of European legislation can be said to directly impact on the work of local authorities. With the expansion of the Union, there is increased competition for funding. It is therefore vital that we have strong relations with the EU Institutions, and other European partners, in order to influence policy and access funding for the benefit of Kent.

Priority 2 - Economic Success and Resources – to achieve the priorities and objectives embedded in the Vision for Kent, Towards 2010 and the Medium Term Plan requires an informed and intelligent approach to securing additional resources from the European Union. This is an exceptionally competitive process and the Unit leads KCC and Kent's work in this area.

Although the team helps create this overall funding programme environment it is KCC Directorates that actually bid for support for individual projects. The team facilitates this work and strives to ensure projects are related to key priorities. The team also support a range of other Kent based organisations in this role, particularly under Interreg.

A key objective for the coming years is to develop the support the team provides in supporting the work of others in inward investment, tourism, and other KCC and Kent business priorities.

Priority 3 - Cultural Exchange and Best Practice - best practice sharing and benchmarking, an integral component in the development of successful services, is greatly enhanced by strong international partnerships. As well as being a prerequisite for securing most EU funding programmes these also allow us to maximise benefits by sharing experience in the long-term and keeping Kent at the cutting edge of innovation. The team's objective is to support the work of not only the Directorates at KCC but a range of other partners within Kent in this regard. Likewise, the work of the team is focused on European partners as articulated under Kent – 'Global Reach, Local Benefit'.

These business objectives are monitored 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.

Projects, developments and key actions

The Managing director is authorised to negotiate, settle the terms of, and enter into the following agreements/projects:

Project/development/ Key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Priority 1 - Policy Development and Influence				
Deliver strong representation for Kent interests in Brussels with the EU Institutions and networks of regions	MDC with DP and new Policy Officer	T2010	<p>Kent - 'Global Reach, Local Benefit seminar</p> <p>Three policy campaigns developed and managed on behalf of KCC</p> <ul style="list-style-type: none"> • Eurostar stops at Ashford • Migration and Asylum • Climate change <p>Three policy campaigns developed and managed on behalf of Kent Partners Higher Education Regeneration Marine</p> <p>Interpret and identify key issues for Kent from the EU annual work programme</p> <p>Grow and develop the 'Network of Friends of Kent' in to a stronger influencing and ambassadorial role</p> <p>International House/ 45 Rue de</p>	<p>April 08</p> <p>March 09</p> <p>March 09</p> <p>September 08</p> <p>Ongoing</p> <p>June 08</p>

			<p>Commerce - extend partner base by attracting new occupiers and extending the commercial operation of the meeting facilities and hot desk system</p> <p>Develop cross partner collaborative actions and combine individual priorities. New ways of working on a range of issues, inc. funding, trade and inward investment</p>	
Strengthening links, communications, and profile with KCC Directorates	MDC with RM, ACH	T2010 V4K	<p>Programme of meetings with Directorate Senior Officers to ascertain priorities/needs</p> <p>Three dissemination events to highlight awareness of Unit and EU funding opportunities</p> <p>Service four meetings of the International Affairs Board</p>	<p>By Sept 08</p> <p>June08, January 08 January 09</p> <p>quarterly</p>
Public health and healthcare policy portfolio	SS	KCC Public Health Strategy and Health Forthcoming KCC Health Inequalities Action Plan, T2010 (esp. targets 47-56) V4K (esp. themes 3, 4)	<p>Support the European work of KCC Public Health Department, Corporate Policy team, Kent and Medway NHS through co-working protocol</p> <p>Represent Kent in key EU networks such as EUREGHA</p> <p>Maintain strong reputation for Kent on EU Health scene both in Brussels and the South East</p>	<p>June 08</p> <p>Quarterly</p> <p>Ongoing</p>
Environment policy portfolio		KCC Environment Strategy	Support the European work of KCC	

		T2010 (esp. targets 38-46) V4K (esp. theme 5)	Environment & Regeneration including biofuels and rural development	
Transport policy portfolio			Develop KCC strategy to lobby Eurostar to reinstate Ashford to Brussels Eurostar services in 2009 Develop political lobby network of European local authorities affected by high-speed rail Identify EU opportunities to support the corporate lobbying of KCC to tackle the issues surrounding international freight / Operation Stack	
Revamp and redirect information and communication products and processes			Introduce new electronic 'push' systems including new web forum for all partners Introduce fact sheet and fast track policy briefing system including a new email flash system Redesign style and format of information products Produce annual Funding Guide Produce annual case study booklet on the use of EU funding	June 08 June 08 June 08 December 08 March 09
Priority 2 – Economic Success				

and Resources				
Ensure KCC and Kent organisations continue to benefit from Interreg IIIA and from the new Interreg IVA programme.	RM/SJS	Projects outcomes will contribute to range of T2010 targets; ¹ V4K – ‘Kent in the wider world’ p.13	KCC represented on Interreg IVA Programme Monitoring Committee (s) and Steering Committee (s) Hosting of new S.E. Interreg IVA ‘Contact Point’ in KCC Support 15 Kent Interreg IIIA projects (and micro-projects) with delivery and closure Submission of 5 KCC and 10 Kent projects worth £2m respectively under Interreg IVA Fastrack Interreg support process established Internal KCC project submission process established Targeted project development for	By October 08 April 08 By Dec 08 By Dec 08
	DP, RM			

¹ Relevant ‘Towards 2010’ Targets

- 1 Substantially increase number of new jobs, companies, business start-ups
- 2 Concentrate on the regeneration of Kent’s deprived areas and support business growth
- 3 Support a programme of town centre regeneration
- 4 Support rural businesses and communities, entrepreneurial culture
- 7 Fulfil Kent’s potential as a premier tourist destination
- 9 Through Supporting Independence Programme (SIP) reduce number of people on benefits
- 20 Build strong business-education partnerships that benefit both employers and schools
- 25 Promote Kent as a centre for the arts, develop music and cultural venues
- 34 Tackle urban congestion, reduce journey times through integrated traffic light management systems
- 45 Protect and enhance Kent’s ancient woodland and access to countryside, coast and heritage
- 48 Encourage people of all ages to take responsibility for their health and wellbeing

	with support from SJS		High Speed Rail networks, Inward Investment, Marinas network	
Ensure KCC and Kent access opportunities under 'other' EU programmes for which it is eligible (Interreg IVB and IVC, Competitiveness, ESF) and 'thematic' programmes	RM with SJS	T2010	KCC represented on SEERA's Joint Europe Committee in order to lobby for Kent's interest KCC represented on new SEEDA/SEERA 'Europe Group' KCC represented on Competitiveness Programme Monitoring Committee and Steering Committee Submission of KCC and Kent projects wider other 'thematic' programmes	Mar 08 Ongoing
Provide dedicated high level support to key business partners			Develop a forward work programme with Business Link Kent in their support of SMEs in Kent Revise the formal partnership agreement with the Dover Harbour Board in support of the development of their business model and deliver partner agreement	May 08 May 08
Explore new ways of working to promote the interest of Kent companies			Develop a pilot for developing a brokerage service by using our contacts with Bacs-Kiskun and the potential development of a PPP health-sector project Kent Develop a 'a template' contract to cover brokerage arrangements with a view of extending this service	
Priority 3 – Cultural Exchange and Best Practice				
Develop new approach to	ACH	T2010, Target 2; V4K	Set up 'external' International Affairs	April 2008

working with Kent external partners			Board	
Sustain and develop key strategic partnerships with other organisations and partners in Europe in Europe	RM with SJS, ACH, KBO	Project outcomes will contribute to range of T2010 targets	Explore sequence of events and projects in the context of Kent/Nord Pas de Calais 21 year history of joint work 2 co-ordination meetings respectively with Pas de Calais and West Flanders Sign Co-operation Agreement with Dept. du Nord Redesign Co-operation Agreement and associated work programme with Bacs-Kiskun County	Ongoing July 2008
Develop and manage key relationships with partners in Kent's public services			One high level profile raising event in Brussels with University of Kent Establish and run Brussels-based training courses (fee generating) run by KBO and University of Kent in Brussels Host 2 secondments from partner organisations Host quarterly MEP briefings on what is happening in Kent	

Support for 2012 Olympics team	ACH		<p>Develop And implement strategy to attract training camps to Kent</p> <p>Develop and implement strategy to involve Kent business in supply chain</p> <p>Integrate tourism promotion into all contact with international/European organisations</p>	
Working with Virginia	ACH		As per priorities determined by Deputy Leader and Chief Executive	Ongoing
Develop equality and diversity action planning		CED Equality Action Plan	Assess the impact of all policies, procedures and practices on different equality groups. All policies, procedures and practices screened and priorities set.	Ongoing
			Each high or medium priority policy, procedure or practice has full impact assessment completed	Ongoing
			Action Plan created from outcomes of assessments.	Ongoing
			Work towards compliance with Level 4 of the Equalities Standard for Local Authorities.	March 09
			Diversity training completed by all managers and staff.	Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior “gateway review” by the Project Advisory Group and in consultation with the Leader.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

- Kent will again be eligible to participate in several EU Structural Funds programmes with the potential to make a significant contribution to achieving the corporate and local priorities within V4K, T2010 and LAA. These include Interreg cross-border, two Interreg transnational programmes (North West Europe/North Sea) and the regional Competitiveness Programme as well as the European Social Fund. Subject to the below, a realistic target for Kent in the new programming period is €100million.
- With a strengthened emphasis towards the concrete development of EU-funded projects, KCC as a whole will need to invest sufficient resources and commitment to the process of project facilitation, strengthened communication, awareness-raising and partnership-working.
- In support of this, EAG can play its part by increasing its skills and knowledge in these fields as well as in language training (esp. Dutch) to reflect its new European partners under Interreg IVA.
- With continuing ambivalence regarding the Unit's budget, and regular requests to undertake unbudgeted activity, wider familiarity within EAG of the budget process and status is desirable.
- However, during 2007, the Team has continued to experience a steady reduction in staff which is likely to increasingly affect its capacity to deliver income-generating SLAs as well as support to KCC Directorates in activities such as project facilitation and partner search;
- KCC and Kent has benefited significantly in terms of securing Interreg projects from the hosting by EAG of the Interreg Officer for Kent. However the post is dependent on external funding to the end of 2008 only – a case has been made to secure the post-holder's position within EAG in a revised role without which the considerable experience, expertise and potential may well be lost to the unit;
- A separate Business Case has also been put forward for the potential recruitment of a KCC-based Interreg Officer for the new programme 2007-13.

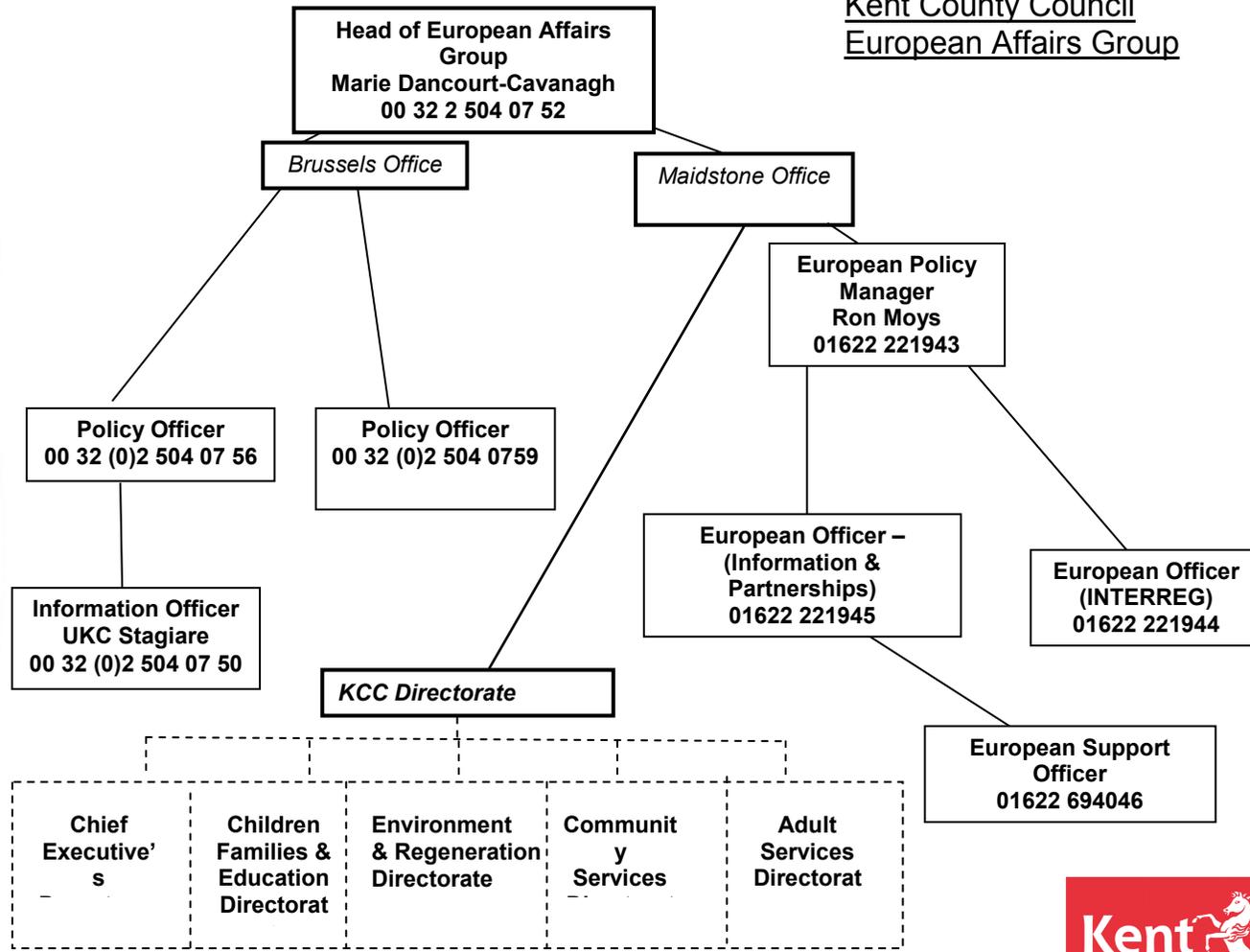
EQUALITIES & DIVERSITY

The Unit endeavours to respect all the provisions of KCC's Equality Strategy.

Resources
Structure Chart



Kent County Council
European Affairs Group



Staffing

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	2 ⁵	2
KS 12 and below (FTEs)	5	5
Total	7	7
Of the above total, the estimated FTE which are externally funded	0.5	0.5 ⁶

SECTION 17 CRIME & DISORDER ACT

This has been considered but does not specifically relate to the activities of the Unit.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

The Unit seeks to comply with KCC's Environment Policy and being based in two locations (Maidstone and Brussels) seeks to minimise unnecessary journeys by, for example, the regular use of video-conferencing, and will be undertaking an Environmental Audit in the Kent Brussels Office.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Following the transfer of EAG in to CED and the move in to new offices in Brussels we will undertake a new 'How Green is Your Office' benchmark as the basis for the development of an action plan.	AC-H	A new audit will be undertaken and an action plan developed –	June 08 Sept 08
Develop strategy to address red and amber outcomes from Office Environmental audit (see separate Action Plan)	AC-H	Audit outcomes progressed towards green	Mar 09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Deliver strong representation for Kent interests in Brussels with the EU Institutions and networks of regions	Reducing need to travel through video-conferencing and using public transport as the mode of choice. Reducing resource	This is not directly a service area but when developing a KCC stance / viewpoint or implementation plan (where this is	We will seek to identify existing best practice in this policy development related area and seek to apply that good practice.

⁵ Reduced from 3 following resignation of Deputy Head of Brussels Office with effect from February 2007

⁶ Interreg IIIA Officer post co-financed to end of December 2008 only.

	consumption by communicating and sharing information electronically where possible. All related Council papers to use the new climate change impacts proforma	appropriate) climate change impacts will be taken in to account	This may also include identifying best practice.
Strengthening links, communications, and profile with KCC Directorates	Shared electronic files. Minimal paper file maintained. Travel to meetings minimised by holding close to majority base		
Environment policy portfolio Public health and healthcare policy portfolio Transport policy portfolio	Shared electronic files. Minimal paper file maintained. Travel to meetings minimised by holding close to majority base s.	This is a policy analysis and lobbying role rather than a service. We will seek to ensure that in fulfilling this role we advise our partners of any relevant climate change considerations that need to be taken in to account	Explore adding an explanatory paragraph on relevant briefings
Revamp and redirect information and communication products and processes	Reduce the need for printed material.		
Ensure KCC and Kent organisations continue to benefit from Interreg IIIA and from the new Interreg IVA programme.	The funding programmes are not administered by KCC. However, funding applications supported (decision) will be compliant with the policy	Projects funded and led by KCC could have a major impact on climate change. Project applications will need to be assessed for their overall impact on climate change	Review the climate change 'checking' process is implemented
Provide dedicated high level support to key business partners Explore new ways of working to promote the	Reducing need to travel and reducing resource consumption by communicating and sharing information	These actions are related to the subsequent activities of our partners. We will seek to influence any subsequent	Seek view via customer feedback

<p>interest of Kent companies Develop new approach to working with Kent external partners Sustain and develop key strategic partnerships with other organisations and partners in Europe Develop and manage key relationships with partners in Kent's public services</p>	<p>electronically where possible.</p>	<p>activity arising from this</p>	
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SECTION 3: MONITORING AND REVIEW

The Corporate Policy Overview Committee has asked for regular six-monthly updates on KCC's European activity. International Affairs Board will maintain an overview of progress and request further action as required.

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***** DRAFT *****

**LEGAL & DEMOCRATIC
SERVICES**

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational
Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Legal Services

- To ensure that the decisions of Members and officers are lawfully taken under proper authority and in accordance with correct procedures, and to assist in implementing those to the Council's best advantage.
- To support, prosecute and defend legal proceedings in accordance with the relevant legislation.
- To exercise the power, where KCC considers it expedient for the promotion or protection of the interests of the inhabitants of its area, to:
 - (a) prosecute or defend or appear in any legal proceedings and, in the case of civil proceedings, may institute them in its own name; and
 - (b) make representations in the interests of the inhabitants at any public inquiry held by or on behalf of any Minister or public body under any enactment.
- To generate external income, where appropriate.

Democratic Services and Local Leadership

- To support the democratic process by providing comprehensive Member support and democratic services in all areas of the Council's business.
- To support Community Engagement and Localism within KCC and through its partners. This involves developing Community Leadership through the Local Boards, Joint Local Boards, Neighbourhood Forums and other local bodies.

Access to Information

- To ensure and co-ordinate council-wide compliance with access to information legislation, including Freedom of Information, Data Protection and Environmental Information Regulations.

OPERATING CONTEXT

Legal Services

Legal Services not only supports internal KCC clients, but also generates significant external income by acting for external clients. The various legal teams have been expanding in numbers and expertise in recent years to accommodate increases in demand.

Democratic Services and Local Leadership

On 1 February 2008, the Democratic Services Unit and the Local Boards Team merged to form the Democratic Services and Local Leadership Unit. The new unit will continue to support the democratic process by providing comprehensive Member support and

democratic services in all areas of the Council's business and, as part of this, will continue to run the Local Boards function.

Local Boards were established in January 2004 to enhance KCC's Local Member and service relationships with the public, and to provide feedback to Cabinet and Service Directorates on how local services could be improved.

Access to Information

The Corporate Access to Information Co-ordinator is responsible for ensuring that KCC complies with the legislation that gives people a right of access to publicly-held information; including the Freedom of Information Act 2000, the Data Protection Act 1998, the Environmental Information Regulations 2004 and the Re-use of Public Sector Information Regulations 2005.

Other responsibilities include Corporate Policy and co-ordination; Data Protection registration and notification; Freedom of Information Publication Scheme & Asset Register, and liaison with the Information Commissioner's Office.

The Co-ordinator also manages the handling of corporate complaints made to the Chief Executive.

USERS: SIGNIFICANT CHANGES TO NEEDS/DEMAND

The demand for legal services, both internally and externally, continues to increase. The bringing in of more external legal work will continue to subsidise the internal provision. Both these factors will result in an increase in the size and income-generating potential of Legal Services over the coming year.

With effect from 1 February 2008, the Democratic Services Unit and the Local Boards Team were merged to form the Democratic Services and Local Leadership Unit under a newly-appointed manager, who takes up his post on 1 April 2008. This is with a view to reducing costs and taking advantage of the synergies between the two teams. The handling of Corporate Complaints has transferred from Democratic Services to Access to Information.

Extensive consultation and incorporation of the views of Members, staff and stakeholders, as well as comprehensive reviews of the performance of peers and alternative providers, will enable objectives to be closely focused and accurately targeted.

Charter Mark, achieved with 94% compliance with the standard in 2004, was successfully renewed and confirmed in 2007.

Views of users and partners are extensively canvassed through a variety of methods, as follows:

Legal Services:

- Annual Customer Survey of principal stakeholders – to establish top level views and feedback
- End of case questionnaires for Legal Services cases – to ascertain grassroots level of client satisfaction throughout the year
- Regular face to face/telephone satisfaction interviews with clients – to ascertain levels of front-end user satisfaction throughout the year

- Private sector/public sector benchmarking groups
- Local authority peer reviews

Democratic Services and Local Leadership

- Regular Member feedback
- Benchmarking groups
- Local authority peer reviews
- Select Committee feedback from external witnesses

Access to Information

Taking over responsibility for corporate complaints has greatly increased the workload of the already stretched resources of the Access to Information team. The recruitment of a new member of staff in April 2008 to job share with the existing officer will give the Co-ordinator the equivalent of 1 FTE support. This support will hopefully allow the Co-ordinator to have a more strategic role and be more proactive in visiting operational units, running training workshops, benchmarking KCC's performance against other Councils and providing reports and statistics to senior management and Members.

REVIEW OF PERFORMANCE 2007/

Legal

Through a combination of innovation, passion and entrepreneurship, a model of public sector legal services has been devised and delivered that has gained national recognition and is widely regarded as being the leader in its field.

With regular requests to speak on the national stage, extensive reviews in the media there have been many invitations into authorities across the UK to guide and assist them in improving their own legal services function and adopting the 'Kent model'. Through this, the reputation and standing of Kent County Council has been enhanced and over £1m per annum of additional external income has been generated as a result.

With the opening up of the legal markets and the relaxation of the restrictions on local government lawyers being able to work for the private sector, the opportunities for KCC Legal Services to capitalise are immense. As are the opportunities to work in partnership with our local government colleagues in raising standards across the public sector and driving out real efficiencies.

The role of Monitoring Officer is becoming increasingly demanding and is set to become even more challenging this year with the introduction of the new standards regime, as responsibility for investigating complaints against Members passes from the Standards Board for England to local Standards Committees. The maintenance of high standards of good governance, integrity and probity amongst both Members and officers, in a climate of financial shortfalls, risk taking and political instability, is crucial if KCC is to maintain its current high standing, and work in this area is rapidly on the increase.

Local Boards

Local Boards began in 2004. Since then, following collaboration with some of Kent's District and Borough Councils, there have been pilot Joint Local Boards, and the creation of neighbourhood Forums in the Dover District. These, and the pilot Joint Local Board in Tonbridge and Malling will be evaluated during 2008/9.

2007/8 saw further consolidation of the Local Boards initiative, and recognition by both Members and Officers that further consolidation and exploration of the potential for further innovation will require additional resources. The small team managing Local Boards and the associated three grant funding streams is now stretched to capacity, and this was recognised in the report in 2007 of KCC's Informal Member Group on "Going Local".

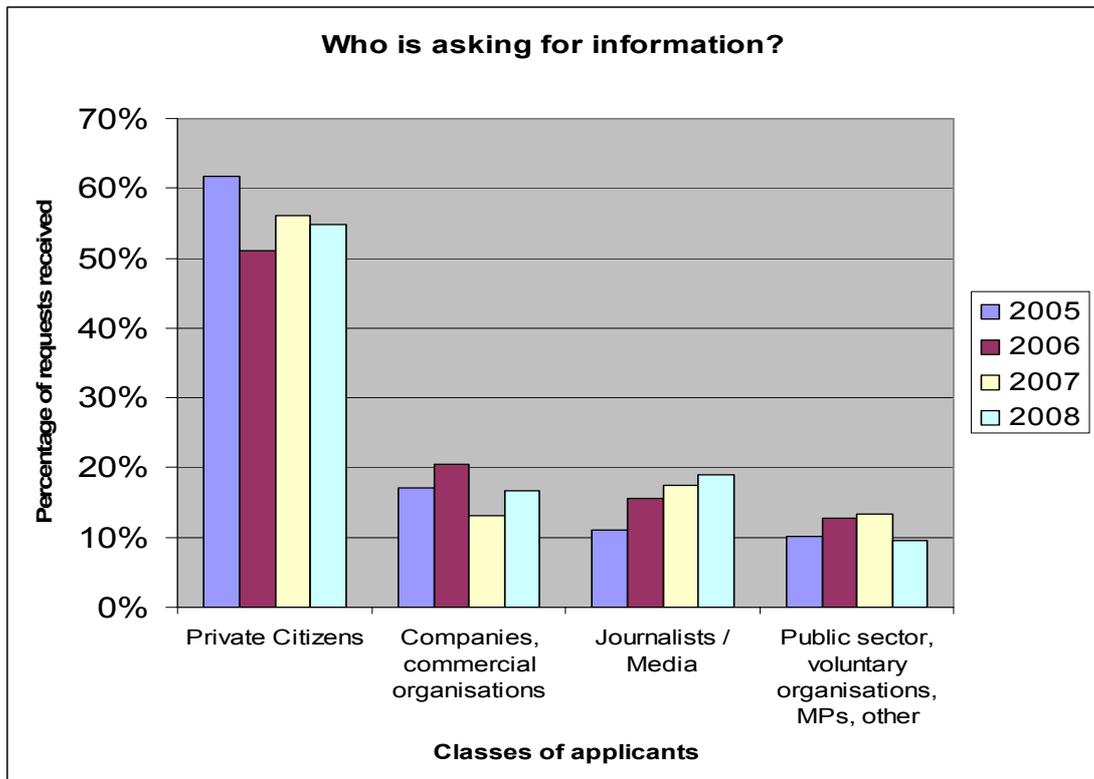
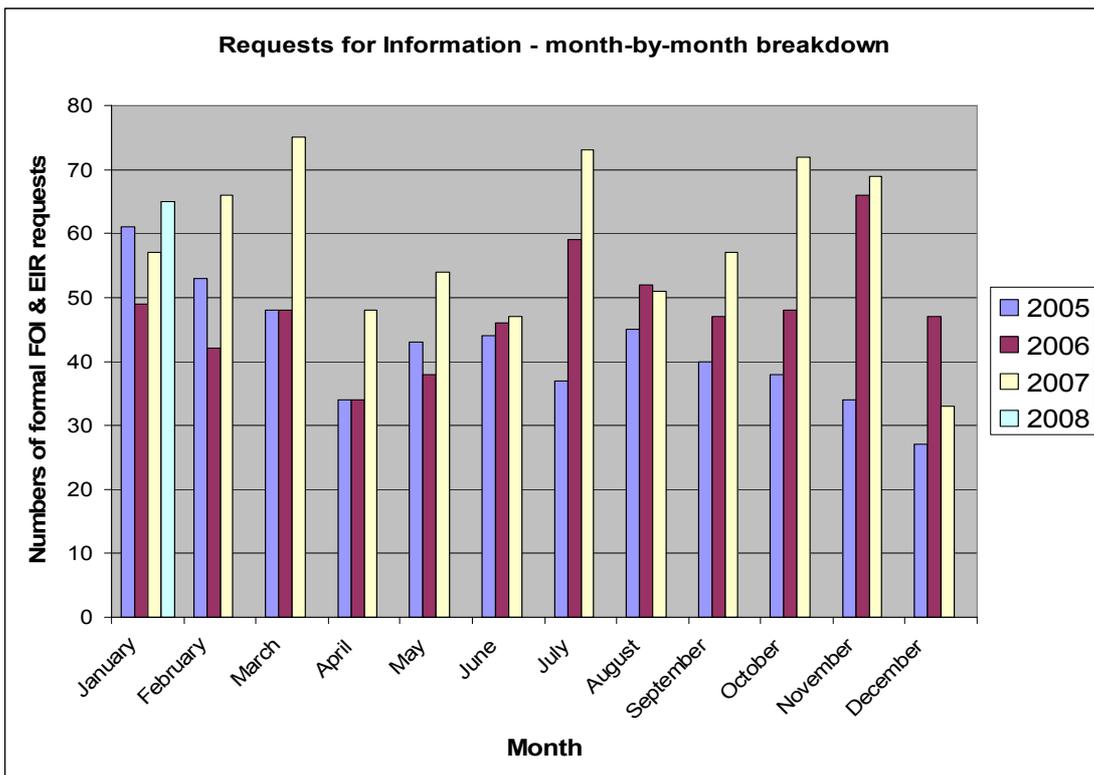
"Going Local" also recognised the need for commitment to community engagement right across the County Council's services, but the issues of devolved budgetary responsibility to Local Boards, and the precise nature of linkages between Local Boards and Local Strategic Partnerships currently remains unresolved. These issues, plus a strengthening of the media profile of the Local Boards, and support to market the Local Boards more vigorously, are important matters for 2008/9.

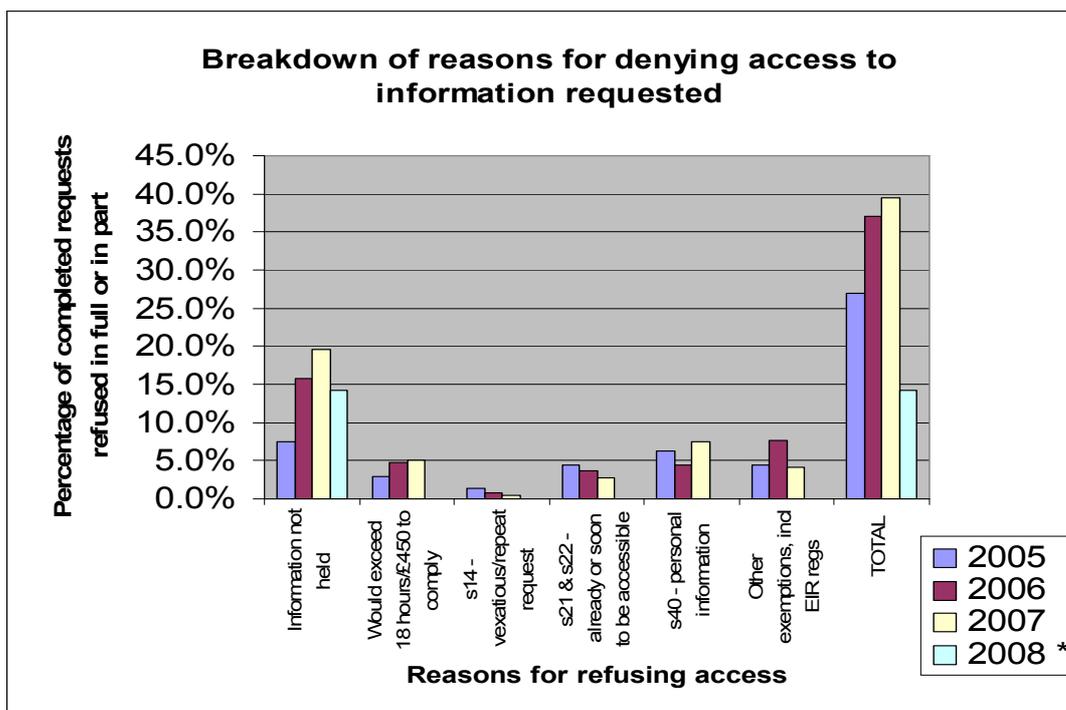
The three grant schemes associated with Local Boards (Member Community Grant, Local Schemes Grant and the Small Community Capital Projects Fund) have continued in 2007/8. Although originally intended to be a "one off" for 2006/7, Local Schemes Grant was retained by Members for 2007/8. The supporting arrangements for these schemes were not specifically resourced when Local Boards began, and have fallen to Community Liaison Managers. They are widely regarded, popular schemes with communities across Kent, and experiences in 2007/8 have pointed to the need to reflect the size and intensity of their operation with appropriate manpower to sustain them. The budget provision for the grant awards themselves has not changed since the schemes began, but Members' preferences for now making significantly smaller grants overall than was the case when the schemes began has led to an almost doubling over four years in the total number of grants needing to be administered. There is currently every sign of that trend continuing into 2008/9.

Access to Information

It is clear from the statistics collated over the past three years that that the public are becoming ever more aware of their rights of access to information and, as time goes by, will find it easier to challenge any negative responses or decisions from the KCC. The rising number of complaints about our responses substantiates that this is so. Therefore, it is crucial that KCC embraces a culture of greater openness.

The charts below illustrate a year-by-year comparison of requests for information falling under the scope of FOIA & EIR:





Below is a statistical summary of requests received in 2007 – please see our disclosure log <http://www.kent.gov.uk/publications/council-and-democracy/disclosure-log.htm> for details about individual requests:

SUMMARY OF FREEDOM OF INFORMATION AND ENVIRONMENTAL INFORMATION REGULATION REQUESTS RECEIVED IN 2007			
Status as at 23/1/08	In hand	1	
	Awaiting clarification/approval	3	
	Lapsed	12	
	Withdrawn	5	
	Complete	681	
	Total	702	<i>(576 in 2006)</i>
BREAKDOWN OF COMPLETED REQUESTS (incl. lapsed & withdrawn):			
	Same day	15	
	1 - 19 days	412	
	Day 20	84	
	Total handled within statutory timescale	511	73% (80% in 2006)
	Day 21	33	
	22 - 25 days	65	
	26 days +	89	
	Exceeded statutory timescale *	187	27% (20% in 2006)
	<i>* Note: consent to exceed deadline given in [insert number] cases</i>		
FEES			
	Fees requested	10	
	Amount received	£4318.83	

BREAKDOWN OF ACCESS TO INFORMATION DENIED IN FULL OR PART			
	Information not held	138	
	Exceed £450/18 hours to extrapolate/collate	35	
	s14 vexatious/repeat	3	
	s21 & s22 already (or soon to be) accessible	19	
	s40 personal information	53	
	Other exemptions	29	
		277	40% (37% in 2006)
COMPLAINTS/REQUEST FOR REVIEWS		27	3.85% (2.6% in 2006)
REFERRALS TO ICO		4	0.57% (0.87% in 2006)
TIME TO DEAL IN HOURS (where known)		Not available at time of drafting	
DETAILS OF TYPES OF APPLICANTS			
	Private Citizens	394	56%
	Commercial Companies	92%	13%
	Journalists/Media	122	17%
	Public Sector/Voluntary Organisations/Other	94	14%
		702	

REQUESTS FOR PERSONAL INFORMATION UNDER DATA PROTECTION ACT 1998				
Period	Total no. of subject access requests received	Completed within statutory timeframe (40 days)	Enquiries about accessing personal information	Complaints to KCC
2006	126	79	72	3
2007	130	80	139	5

KEY PERFORMANCE INDICATORS

Legal & Democratic Services	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09
External income/percentage of total income	£866k/16%	£1,000k/24% (incl IAPU)	£900k/15% (excl IAPU)
Ratio of productive time to overhead time (Legal)	60:40	69:31	72:28
Achieve successful outcome for litigation claims	97%	95%	97%
Dispatch committee papers at least 5 working days before meeting	96%	89%	97%
Acknowledge corporate complaints within 5 working days	91%	88%*	92%
Fully respond to corporate complaints within 28 days	75%	67%**	80%
Client/customer satisfaction (Legal)	91%	93%	95%
<p>*As at 25.02.08, 329 corporate complaints had been recorded. Of those, 6 complaints (2%) have only just been received, 290 were acknowledged/responded to within 5 working days (88%), and 33 (10%) were acknowledged late (mainly because five working days had already elapsed by the time the complaint reached the Access to Information Coordinator via internal mail) or not at all.</p> <p>** Next year (2008-2009), closer monitoring/root cause analysis will be undertaken to try and ascertain reasons for the delay in responding, if any particular operational unit is a "repeat offender", and if anything can be done to prevent similar complaints in the future.</p>			

Quality Assurance	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09
Adherence to BS EN ISO 9001 quality standard (Legal Services)	Maintained	Maintained	Maintain
Adherence to Investors in People quality standard	Maintained	Maintained	Maintain
Adherence to Law Society (Lexcel) quality standard (Legal Services)	Maintained	Maintained	Maintain
Attain accreditation to the Charter Mark standard	Maintained	Maintained	Maintain

Local Boards	Actual Performance 2006/07	Estimated Performance 2007/08	Targets 2008/09
Hold a minimum of 4 meetings of each Local Board/Joint Local Board during the year	48	64	64
Assist Members to achieve 100% Expenditure on Member Community Grants (£840k)	98.6%	98%	99%

Manage applications for Small Community Capital Grant to achieve 100% commitment (£500k)	100%	100%	100%
Manage applications and approval process for Local Schemes Grant (£400k)	100%	100%	100%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

LEGAL & DEMOCRATIC SERVICES

Partnering and marketing arrangements successfully established with over 100 external public bodies for the provision of legal services. Considerable external income generated through these links. In addition:

- Annual customer survey of principal Legal Services stakeholders - December 2007 – building on existing levels of customer satisfaction: 93%.
- End of case questionnaires for all child protection cases to ascertain grassroots level of client satisfaction: 97%
- Litigation clients - regular satisfaction questionnaires – to ascertain grassroots level of client satisfaction: 95%
- Commercial & Environmental clients – end of case questionnaires on random sample of cases – to ascertain grassroots level of client satisfaction: 93%
- Democratic Services Group - consultation with Members to discuss planned changes to services and survey of Member response and satisfaction.

LOCAL BOARDS

Public response to Local Boards continues to be very positive. Each Local Board has now developed its own flavour and characteristics, with some being more innovative than others with meeting styles, agenda and venues. In the Dover District, a system of Neighbourhood Forums has been piloted and a Joint County/District Local Board is being piloted in Tonbridge & Malling. Local Boards provide a means for public visibility and local accountability for KCC Members, which is important. They also provide regular opportunities for service Directorates to showcase or review KCC initiatives and services in a far more immediate way than many other forms of consultation or feedback.

A considered agenda of developments of Local Boards and other community engagement vehicles is currently awaited.

SERVICE COMPARISON

FOI BENCHMARKING

Last October, the Constitution Unit of University College London completed a survey of the experiences of local government in dealing with requests for information falling under the scope of either the Freedom of Information Act or Environmental Information Regulations.

Using the UCL data collected, KCC's performance can be compared to other councils. See the table below. Please note that the statistics shown relate to 2006.

	District Councils	County, Unitary, Metropolitan & London Boroughs	KCC	<i>KCC (2007)</i>
Average number of requests received in 2006	108	312	576	702
Average number of requests where all the information requested was released in full	90 (85%)	240 (76%)	363 (63%)	425 (60%)
Average number of requests resulting in internal review (applicant challenged response)	2 (1.9%)	8 (2.6%)	15 (2.6%)	27 (3.8%)

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate/Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Target 27 – Open the Turner Contemporary Gallery, Margate, in 2009 We are providing legal advice to seek an optimal solution for KCC following the termination of the contracts for Turner Contemporary project (Mark 1). We are continuing to support the project team in developing the new land-based Turner Contemporary Gallery which is due to open in 2009.	Peter Mulholland

1. To provide internal legal advice and manage the external legal advisers to support the Building Schools for the Future programme.
2. To continue the successful application of the County Council's Constitution, the Unit undertakes a regular programme of review and revision.
3. To support development and economic regeneration of Kent, legal advice is provided, particularly in relation to planning and highways agreements and working in partnership with other bodies.
4. To ensure KCC complies with its obligations under the Data Protection and Freedom of Information Acts, the Unit oversees a strategic and co-ordinated approach to meet all statutory requirements.
5. To support KCC in its work on seeking new and more efficient local authority structures for the area.
6. In order to improve communication and reduce reliance on paper-based data, Committee papers and other Member information are published on the KCC website and key information for Members will progressively be published and distributed electronically. A computerized Committee Management System has been purchased to assist with this and to help streamline other aspects of the Democratic Services and Local Leadership Unit's work.
7. To support the democratic process, a comprehensive induction programme is run for any Members newly-elected to the Council.
8. To provide legal support to the capital disposals programme.
9. To maximise external legal services income.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

LEGAL SERVICES

Management & Support Services

The Head of the Legal & Democratic Services Unit is the Director of Law & Governance who is also Monitoring Officer for KCC and the Kent & Medway Fire and Rescue Authority. An Office Manager supports the work of the Unit, with responsibility for managing quality assurance and the support functions, including Legal Records.

Litigation and Social Welfare Group

The Principal Solicitor of the Litigation & Social Welfare Group is responsible for advice and pre-court preparation on litigation cases at all levels up to the House of Lords, including advocacy in the Magistrates' and County Courts, employment tribunals; specialist advice in the areas of housing possession, disrepair, debt recovery, employment, judicial review, and licensing. Also specialist advice in the areas of child protection, fostering and adoption, residential and community care, mental health, asylum and criminal injuries compensation.

Periodic statistics 2007/08 (estimate):

cases processed: 1,142

hours chargeable work: 46,000

external income generated: £297k

Commercial & Environmental Group

The Principal Solicitor of the Commercial & Environmental Group is responsible for all property and commercial legal matters, including sales, purchases and leases; PFI; planning law advice including pre-application advice, breaches of planning and environmental law, planning Inquiries and planning prosecutions; advice on highways law including public rights of way and village greens; right to buy; company, trust and charity law; partnerships with outside bodies; planning agreements, community infrastructure and planning blight procedures; building and engineering contracts; tenders and contracts for the provision of goods and services; compulsory purchase orders, advice on common land matters; legal charges; land compensation claims; etc.

Periodic statistics 2007/08 (estimate):

cases processed: 1,697

hours chargeable work: 27,300

capital receipts: £26m

external income generated: £434k

DEMOCRATIC SERVICES & LOCAL LEADERSHIP

Committees and Local Boards

The Head of Democratic Services & Local Leadership is responsible for organising and clerking Council, Cabinet, Committee, Local Board and other Member meetings; maintaining the master copy of the Constitution; advising on meeting and decision-taking procedures; producing the KCC diary; processing decisions by Cabinet Members; keeping the official record of all Council, Cabinet, Committee and Cabinet Member decisions; compiling and publishing the Forward Plan of Key Decisions; undertaking Topic Reviews for Select Committees; processing all applications for Member Community Grants, Small Community Capital Grants and Local Schemes

Grants; arranging the appointment of Members to serve on outside bodies; organising school admission and transport appeals and Social Services Complaints Review Panels.

Periodic statistics 2007/08
meetings organised: 356
external income generated: £18.3k

Member Services

The Head of Democratic Services & Local Leadership is responsible for Members' Code of Conduct; register of Members' interests; secretarial services; advice and information; allowances and expenses; chauffeurs and transport arrangements; conference attendance and training; staff support to Lord Lieutenant, Chairman of the Council and minority group leaders.

Clerking of Other Bodies

The Head of Democratic Services & Local Leadership is responsible for Kent and Essex Sea Fisheries Committee, Kent & Medway Fire & Rescue Authority, Kent Partnership: Safer Communities Sub-Group, Kent Transport Board and Supporting People Commissioning Body.

Periodic statistics 2007/08:
meetings organised: 109

Magistrates

The Head of Democratic Services & Local Leadership is responsible for recruitment of Magistrates but this function is expected to transfer to HM Courts Service during 2008/09

Periodic statistics 2007/08:
meetings organised: 20
appointments: 74
external income generated: £33k

These business objectives are monitored 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.

REVENUE BUDGET

Revenue Budget												
2007-08			2008-09									
Controllable Expenditure	FTE	Activity/budget line	FTE	Employee Costs	Running Costs	Contracts & Disbursements	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member	
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000		
-300.4	73.2	Legal	91.5	4096.4	229.2	1000.0	5325.6	-736.0	-4989.8	-400.2		
2264.1	3.0	Members	3.0	125.1	2258.9		2384.0			2384.0		
		Cabinet Support	6.0	270.0			270.0			270.0		
1182.1	33.0	Democratic Services	26.0	1047.1	163.3		1210.4	-18.3		1192.1		
89.1	1.6	Data Protection	2.0	77.7	12.6		90.3			90.3		
341.7	6.0	Local Boards	17.3	588.7	105.0		693.7			693.7		
1065.5	19.0	Corporate Communication										
-115.0	3.0	IAPU										
4527.1	138.8	Controllable Totals	145.8	6205.0	2769.0	1000.0	9,974.0	-754.3	-4989.8	4229.9		
		<u>Memorandum Items:</u>										
772.9		Central Overheads								772.9		
		Directorate Overheads										
		Capital charges										
5300.0		Total Cost of Unit								5002.8		

LEGAL & DEMOCRATIC SERVICES PROJECTS, DEVELOPMENTS, KEY ACTIONS

Project/development/key action	a/c manager	Links to other plans e.g. SIP, V4K * 2010, CYPP, LAA	Deliverables or outcomes planned for 2007/08	Target dates
Provide proactive legal advice and assistance to support the opening of the Turner Contemporary Gallery in 2009 project.	Peter Mulholland	Towards 2010 - Target 27	The Turner Contemporary Gallery progressing to target	March 2009
Provide proactive legal advice and assistance in planning matters relating to Ashford and Kent Thames Side (including in particular Eastern Quarry).	Peter Mulholland	KCC Structure Plan and Area Investment Framework	Ashford and Kent Thames Side planning issues progressing towards resolution	On-going
Provide and procure proactive legal advice and assistance to support the Building Schools for the Future programme.	Peter Mulholland	-	Building Schools for the Future progressing to target	On-going
Provide proactive legal advice and assistance in property matters relating to the capital disposal programme	Peter Mulholland			March 2009
Complete merger of Democratic Services Unit and Local Boards team	Peter Sass		Streamlined unit offering efficiency savings	June 2008
Successfully implement a computerised Committee Management System	Peter Sass		Major move to electronic publication of committee papers resulting in at least 50% reduction in printing and postage costs.	June 2008
Increase use electronic instead of paper communications with Members and officers so far as possible	Peter Sass	-	25% reduction in number of Members requiring paper copies of key information within one year of electronic publishing being fully operational	March 2009
Extend web-casting to cover all meetings of all committees dealing with matters of public interest.	Peter Sass		Improve public access to Council discussions.	March 2009
Provide proactive advice to Members on changes to constitutional arrangements resulting from Local Government and Public Involvement in Health Act	Peter Sass		Necessary changes to constitutional arrangement implemented	June 2008
In liaison with Policy Team, develop localism agenda to meet requirements of LGPIH Act and in line with Cabinet and Council wishes	Peter Sass		Assist Going Local IMG to formulate recommendations to Cabinet and Council	June 2008
Co-ordinate the successful implementation of the Data Protection and Freedom of Information Acts	Caroline Dodge	-	Ensure KCC's compliance with statutory requirements and timescales	On-going

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER INVOLVEMENT

- Nil Return

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Legal Services

- To meet increasing demands for services, the Legal teams need to recruit additional high-quality lawyers. They will not necessarily be readily available in the recruitment market and at the salary levels payable by the public sector. Once recruited, however, there have generally been no problems retaining staff.
- There continues to be discussions with local authorities in and around Kent regarding potential partnerships for delivering legal and/or other back office services. If one or more of these come to fruition then it will have a large impact on the legal team.
- In 5 years time, of the two principal solicitors and 6 team leaders who report to them, one is 60 and another 3 are mid 50s or above. Therefore, there will be substantial turnover in the senior staff. There are qualified and highly skilled staff currently employed who are in their 30s and 40s and more are being recruited. It is not therefore considered that there will be a particular crisis at any one time and we will address employment issues as and when individual staff indicate they are willing to go.

EQUALITIES AND DIVERSITY

All recruitment panel members receive positive action training. All staff have equality targets and equality training needs discussed in the appraisals process. We will assist KCC in meeting the BVI indicators for equality and diversity.

Legal Services

- Consult Customers with special needs about the information and access to services they need. Legal Services questionnaires contain specific questions about access to services and whether the advice was easy to understand. All staff and customers are treated fairly and equally in accordance with equal opportunity and anti-discrimination policies. Annual training organised to raise awareness of issues.
- Legal Services ask customers and staff for their views on how to improve choices, and act on what they say where appropriate. On-line annual client survey.
- Legal Services provide services flexibly to give people choice. A local office for Legal Services was set up in Canterbury to meet client needs and a duty solicitor scheme is in place to provide guaranteed levels of cover during office hours (rota maintained by Group Secretaries in the Social Services Group).
- Legal Services make sure services and access to them, are affordable. In Legal Services costs and charges are regularly reviewed and monitored. Comparisons are made with costs of other providers to ensure best value and affordability. Hourly rates and unit costs offered as alternatives to meet customer requirements.
- Customer care, equal opportunities and disability procedures and training that relate to all customers. Staff ensure that everyone is treated fairly and

sensitively. Staff views on equal opportunities is evidenced through action and development planning and appraisal processes.

Local Boards

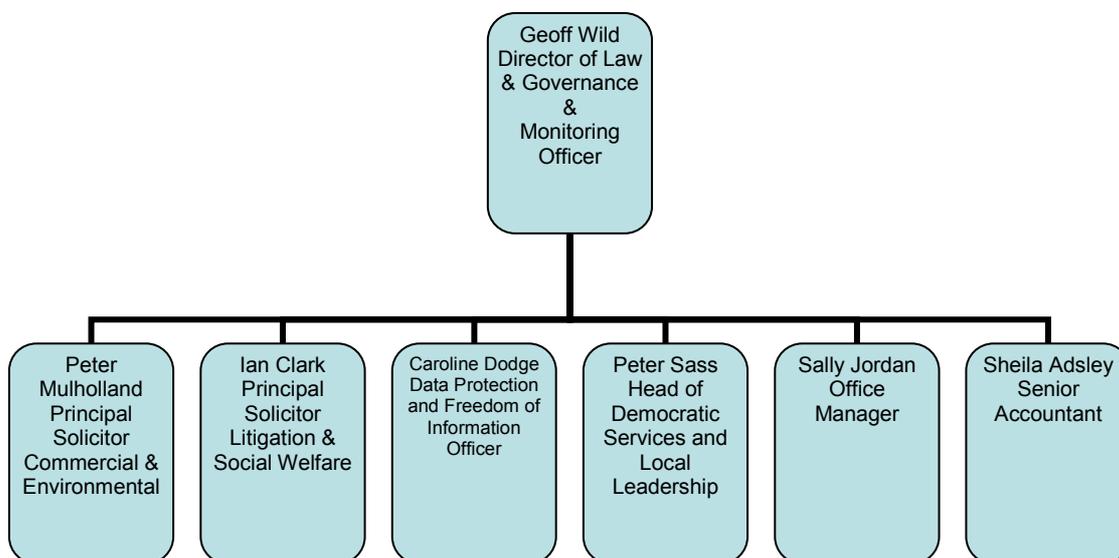
- The Equality Impacts Assessments will be completed by the end of June 2008
- Local Boards will meet BME target in ensuring all seldom heard groups are made aware of public meetings and the various grant funding streams available for community projects.

Democratic Services

- When arranging meetings for members of the public (such as Transport Appeals), Democratic Services send a form to them asking whether they have any access problems.
- Democratic Services ensure that a Palantypist is provided whenever Mrs Angell attends a meeting of the County Council or one of its Committees.
- Democratic Services ensure that whenever a Member complains about the quality of the hearing loop in a particular room, meetings are switched to a room which fully suits that Member's needs.
- On any occasions when Democratic Services arrange lunch to be provided, Members' dietary requirements are always considered. This includes monitoring of these needs for future reference.
- Democratic Services' Team Meetings have adopted the principle of Chair Rotation. "Equal Opportunities" is a standing item on the agenda.
- All agendas and Minutes published by Democratic Services are published in Arial 12.

RESOURCES

STRUCTURE CHART



Delegations

In addition to the Director of Law & Governance, the following personnel are authorised by the Director of Law and Governance:

Ian Clark (1)	Ed Harrison (1)	Mark Rummins (1)
Abdus Choudhury (1)	Lucinda Mackenzie-Ingle (1)	Peter Sass (2)
Frances Frankham (1)	Peter Mulholland (1)	

(1) As signatories for the purposes of signing agreements on behalf of the Council and for attesting the affixing of the Common Seal of the Council to deeds.

(2) To deputize for the Monitoring Officer.

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	18.8	19.8
Pt12 and below (FTEs)	120.0	126.0
TOTAL	138.8	145.8
Of the above total, the estimated FTE which are externally funded	10.5	6.1

SECTION 17 CRIME & DISORDER ACT

Legal Services

It is not considered that there is an impact on crime and disorder. This is because the appropriate issues have been taken into account by the client.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Reduce Printing – Scanners installed in all areas to send copy documents electronically. All internal correspondence is electronic.		Reduced paper supplies	March 2009
Reduce Printing costs		All printers have duplex facility	June 2008
Save energy		All lights and equipment switched off when not in use	Ongoing
Use of recycled paper for printing		Only recycled paper to be purchased	Ongoing
Envelopes and folders re-used where possible or recycled.		Recycling bins in all offices and corridors	June 2008
All plastic and aluminium containers recycled		Appropriate bins placed throughout the Unit	June 2008
Reduce amount of publications received		Junk mail is returned and requests made to be removed from mailing list	March 2009
Electronic storage efficiently used		All staff to avoid saving duplicate or unnecessary files.	March 2009
Awareness of the environmental initiatives within KCC		All staff to receive training as part of the induction procedures	March 2009
Environmental targets to be included in Personal Action Plans		All appraisals to include discussions on environmental issues	April 2008
Staff continuously reminded of environmental objectives.		Green Guardians appointed in all areas.	Ongoing

Project / development /key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
A separate detailed action plan will be drawn up.			

The first two columns in the table above relate to how the actions identified within your “key developments/projects” section earlier in this plan comply with the KCC

Environment Policy. Deborah Kapaj from Corporate Environmental Performance has been encouraging all units to draw up a separate action plan showing how their key activity complies with the new KCC Environment Policy. I would suggest that you leave these first two columns blank and perhaps just insert a reference to this separate action plan.

The second two columns relate to Climate Change, not the Environment Policy. Here you need to list all the major climate change incidents that might impact on the service, e.g. severe cold weather, flooding and then show what adaptive action you will be taking in 2008/09 (if any) to mitigate for these impacts

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Chief Executive's Department Management Team

- Cross Unit information.
- Monthly meetings.
- Direct Line Reports reporting to Chief Executive, Peter Gilroy.
- Staff Officer to Chief Exec, Mike Ballard, responsible for agenda and action points.

Corporate Policy Overview Committee

- Financial monitoring of budgets – medium and long term planning.
- Meetings held bi-monthly.
- Reporting to Chairman, Mr E Hotson and Vice Chairman, Ms A Harrison

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***** DRAFT *****

PERSONNEL & DEVELOPMENT

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Through the delivery of KCC's Strategy for Staff Personnel & Development will:

- Provide expert people advice and solutions to support business objectives across KCC
- Support internal and external customers through the provision of a professional service to ensure value for money, capitalising on income generation opportunities and achieving efficiencies in staffing levels
- Work with corporate and service directorate leads on KCC's response to the Kent Local Agreement on enhanced two tier working, identifying staffing implications, with proposals for the way forward
- Continue to develop and implement the Strategic Workforce Plan in conjunction with KCC's Workforce Strategy Board and KCC Equality Strategy
- Drive the Learning and Development Agenda to ensure a skilled and motivated workforce
- Deliver measures to sustain and improve health and safety standards and develop wellbeing awareness and practice
- Contribute to KCC's Vision for Kent and Towards 2010 agenda in partnership with directorates and external agencies to achieve high impact and high value outcomes

OPERATING CONTEXT

The Personnel and Development function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation.

Through Oracle HR P&D are able to ensure proper practice in the payment of staff and also has the reporting capability to monitor and demonstrate compliance and improvement against a range of performance indicators. This is a key management tool, to be further developed to give managers greater ability to do business through self-service functionality.

USERS

Speed Surgeries – A programme of “speed surgeries” was delivered to managers across KCC to provide insight into key current activity in P&D. The topics selected were as requested by managers and responded to current need.

Trade Unions consultation – a range of formal consultation mechanisms (Corporate Consultative Forum, Local Pay Bargaining process and Staff Quarterly) to deal with pay and employment issues. Additionally, partnership review arrangements are in place to address eg harassment and grievance and job evaluation issues.

An organisation-wide staff survey has been conducted, however the results of this have not yet been released. Outcomes and recommendations will be built in to the business planning process for the coming year.

An on-line survey of KCC managers has been carried out and the results analysed and presented to the P&D Management Team. Results indicate that P&D have a good knowledge of key policies and procedure however there seems to be a misunderstanding about the purpose of the function. While a generally positive outcome this is variable and issues will be addressed by the HR Strategy Group

A “blank sheet” consultation on employment issues was carried out with diversity staff groups (Rainbow, Greenhouse, Level Playing Field and UNITE) and service users during November and December. The outcomes will be incorporated into the Equality Strategy. .

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
BVPIS			
2a Equality Standard	2	3	4 *
2b Racial Equality	84.2%	**	95.3%
11a Top 5% women	46.5%	**	48% *
11b Top 5% BME	2.2%	**	2.25% *
11c Top 5% disabled	1.8%	**	
12 Days sickness	8	8.3	
14 Early retirement	0.11%	0.20%	
15 Ill health retirement	0.11%	0.09%	
16a/16b Disability	1.8%	**	2.1% *
17a/17b BME	2.5%	**	2.6% *
Increase % of applications returned: % of overall applications returned % of online applications received		1.39% 55.25%	
% of schools buying personnel packages	97%	97%	97%
Successful redeployment of KCC staff	66%	48% as at February 08	55%

* NB these targets to be reviewed/revised when 31.03.08 actuals are known

** Will be available W/C 3 March when collated for ELOG

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Work with directorates in establishing sound structures which met future business goals and service developments

- KEY Training, Youth Service and Adult Education personnel and recruitment functions brought in to Employee Services Centre
- Structure and senior management roles in Corporate Communications unit modernised and redefined to enhance KCC's image in the press and other communications
- Adult Education staff assimilated onto Kent Scheme Conditions of Service and staffing reviewed in line with reduced government funding
- Supported the reduction of staff in Libraries and Archives
- Supported Kent Highways Service transformation project
- Second phase of Equal Pay Review delivered
- Market Premium Policy developed and introduced

- Commercial Services business units reviewed and reshaped for future delivery
- CRB processes reviewed and county wide policy and new streamlined processes introduced to ensure risks are minimised. Retrospective checks carried out for all non-schools staff.

OD interventions to improve business performance through the realisation of potential of the workforce and delivery of equality and learning and development strategies to create a culture of service effectiveness, customer care and continuous improvement

- Introduced the “Power to Lead” leadership programme in partnership Kent Police to support the Kent Leadership Programme
- Introduced a mandatory management induction programme with the endorsement of the Workforce Strategy Board
- Retained IIP accreditation and introduced IIP Profile to raise the standard even higher
- Introduced new assessment and personality profiling tools across KCC, including Assessment Centres, embedding these in the recruitment process.
- Launched a new Masters in Public Administration qualification
- 7285 delegates attended courses through KCC Learning and Development including management qualifications and staff development programmes
- Enhanced partnership working with other organisations including working with Kent Fire and Rescue to develop coaching and mentoring and engaged in reciprocal mentoring with London Borough of Bromley.
- Designed and developed KCC’s approach to Talent Management including models to identify KCC’s future leaders and covering all employees. Successfully delivered development centres to a cohort of approximately 50 senior managers. Piloted talent management with directorates.
- Development and promotion of a Member development programme to enhance Member performance
- Developed strategy to recruit and retain young people. Developed site on Kent.gov.uk targeted at young people and successfully promoted Kent Success Apprenticeships with package of support to gain permanent employment.
- Growth of KCC coaching programme with more people trained as coaches and mentors
- Delivered pilot of Health and Safety e-learning to complement traditional training methods

Design and deliver Work and Wellbeing activity that improves staff performance and work attendance through encouraging the physical, mental and social health & wellbeing of the workforce

- Contract awarded for 3 year Health Check programme for all (non-schools) staff
- Delivered presentation at a national conference on work and wellbeing fit4health

Provide high quality customer service continuing to improve through consultation and by investing in key business processes and people. Provide professional advice that enables schools to achieve their outcomes through effective people management.

- Increased business in Schools Personnel Service from higher level of services purchased by existing customers and Kent maintained schools returned as customers after buying from other providers
- Implemented revised Performance Management regulations for teachers in partnership with CFE including delivery of training sessions
- Developed and delivered safe recruitment training for schools in line with NCSL requirements

- Completed implementation for retrospective CRB disclosures for existing school staff.
- Developed package of training and development activities for Head teachers and senior managers in schools to improve people management skills.
- Implemented Reward Strategy in schools including the a secure website for Total Contribution Pay

Improved service delivery through the enhanced use of technology and maintain and drive forward improvements in Oracle HRMS and associated systems to support operational services and develop effective interfaces for managers and staff, including self service and improved management information.

- Developments made in Oracle HR to support the introduction of the Staff Care national Minimum data set, to support tiered LGPS contribution rates from 1 April 2008 and support and development provided on changes to pensions regulations and an improved method of producing contracts in Oracle HR implemented.
- Oracle Self-service developed and extended to more than 500 managers and staff. A successful pilot for the management of TCP assessments took place for the 2007/8 pay cycle.
- Maximised development opportunities including Ways 2 Success on KNet in an interactive format and on-line diversity training tool.
- Recruitment Management System with on-line application forms went live
- Equality Dashboard developed
- Kent Rewards delivered bringing together a huge range of voluntary benefits on one platform

Design and deliver responses to national and Kent specific Equality and Diversity agenda to increase accessibility of services and employment opportunities to all by reducing barriers and avoiding discriminatory practice

- Ranked 35 of top 100 employers in Stonewall Equality Index, reaccredited as Two Ticks positive about disabled people employer (5th year) and short listed for Employers forum on Age Award.
- A combined Equality Strategy has been produced and a new diversity staff group, Greenhouse, has been recognised
- Self-assessed as achieving Level 3 of the ESLG with external validation due in March 2008
- Delivery of a successful Day in the Life Event, DVD and Conference to support the recruitment and retention of disabled staff

Ensure KCC as an employer stays ahead of legislative change. Modernise and improve policies, procedures and terms and conditions of employment to provide a more easily understood and available employment framework that maximises contribution to KCC, and provides benefits to its employees

- Implemented and published outcomes from Equality Impact Assessments for corporate ER policies
- Developed dedicated staff help line "FirstCall" to underpin the dignity and Respect at Work policy
- Introduced 1 year "carer leave" pilot to support staff in balancing home and work responsibilities
- Produced and published a modernised Officers Code of Conduct now known as "The Kent Code"
- Led the development of the 2008 Kent HR conference as part of developing partnership links within and outside the public sector

- Introduced a joint review of harassment and grievance cases with recognised Trades Unions to enhance mutual understanding and review consistency

Develop a streamlined, effective Employee Services Unit

- Completed full integration payroll and shared service teams resulting in multi-skilled teams
- Recruitment Advertising contract awarded
- Payroll proposals for TWBC and schools were made

Develop a strategy for the management of health and safety across KCC

- The development of partnership working with the HSE leading to an enhanced understanding of KCC business and more balanced responses

SERVICE COMPARISON

TO OTHER COUNCILS

The following are extracts from the IPF Benchmark Data Analysis - data as at 31 March 2007 and independently validated by CIPFA July 2007, and CIPFA Human Resources Group Good Practice Questionnaire (Results shown against an average of 74 comparative organisations).

The full results are available from Nicky Whichelow nicky.whichelow@kent.gov.uk 01622 694156

Benchmark Summary Data from Peer Review (verified by CIPFA July 2007)

	KENT	ESSEX	HANTS	LANCS	LEEDS
Total HR FTE per 1000 employees	6	10	7	8	11
Cost per HR FTE	£26178	£31931	£32138	£28138	£25627
H&S Total Cost per employee	£2	£11	N/A	£16	£6
OH Total Cost per employee	£7	£7	£13	£12	£8
Training delivery cost	£12	£56	£23	£7	N/A
Turnover of staff	16%	22%	10%	13%	18%

Summary Scores from the Good Practice Questionnaire (CIPFA Human Resources Group 2007)

1 Human Resources Staff

KENT	AVERAGE
83%	86%

2	HR Policy	88%		82%
3	Equality of Opportunity	100%		87%
4	IT and Management Information	75%		66%
5	Links with Other Agencies.	60%		60%
6	Communication	88%		85%
7	E-Government	79%		39%
8	Work/Life Balance	100%		72%
9	Employee Benefits	62%		46%
10	Recruitment & Retention	14%		52%
11	Recruitment Practices	71%		50%
12	Sickness	82%		78%
	Total	76%		67%

SECTION 2: PRIORITIES AND OBJECTIVES

CORE SERVICES AND FORECAST ACTIVITY LEVELS

P&D Leadership, Strategy and Performance Management (4.7 fte)

Accountable Manager: Amanda Beer

Lead the development and implementation of people strategies and processes, and assess impact and efficiency of the function across a workforce of 47,000 employees with a paybill of £959m.

Employment Strategy group:

Accountable Manager: Paul Royel

Provide a KCC wide employment framework through employment policy, procedures, terms and conditions of employment, and the development of KCC's reward strategy.

- **Reward** (5.4 fte)

Accountable Manager: Colin Miller, DPMs

Lead on developments of Reward Strategy, enhancing the total pay package, and the Equal Pay Review. Provide specialist support to directorate personnel teams on pay and reward issues for 17,000 employees with a paybill of £350m.

- **Employee Relations and Policy** (4.00 fte)

Accountable Manager: Nicky Lodemore (Corporate Lead)

Margot McArthur : Mike Bell : Rob Semens (directorate leads)

Interpret and incorporate employment law, legislation and regulations into KCC employment policy. Lead relationships with trades unions who represent over 5000 trades union members (excluding teachers). Support and manage disciplinary, capability, grievance and employment tribunal procedures, and manage associated casework of approximately 600 cases across KCC.

Organisation Development group:

Accountable Manager: TBA

Drive organisation development interventions to significantly improve business performance through positive changes to people management, competence, communications, systems and structures.

- **Strategy for Staff** (2 fte)

Accountable Manager: TBA

Manage and develop the Strategy for Staff to provide a cohesive approach to the improvement of people management across KCC. Manage the communications and marketing strategy for P&D.

- **Learning & Development** (17.8 fte)

Accountable Manager: Coral Ingleton

Commission and deliver learning and development interventions to enable staff to meet challenging and changing business objectives. Support the recruitment of the right people to the right roles using a range of tools and techniques including the specialist assessment centres. Support the Pay and Workforce Strategy for Local Government, including the KCC Strategic Workforce Plan.

- **Staff Care Services and Equality & Diversity** (5.8 fte – following transfer of SCS to Commercial Services on 01.04.08)

Accountable Manager: Elaine Mason

Promote the health and wellbeing of the workforce (47,000 staff). Develop and co-ordinate action through the provision of Occupational Health, Staff Counselling and Mediation Services and KCC wellbeing programme. Provide expert advice to KCC and Members on equality and diversity issues, responding to legislative requirements.

- **Workforce Development Manager** (1 fte)

Accountable Manager: Nigel Fairburn

Identify the strategic workforce development issues that are business critical, develop solutions and implement in a way that enables managers to attract and retain talented people. This includes talent management and attracting young people into the organisation.

Business Support (16.5 fte)

Accountable Managers: Margot McArthur : Rob Semens* : Mike Bell**

Lead on people management issues within directorates. Support managers in delivery of organisational change projects and managing employee performance for 17,000 employees (KCC direct) and 30,000 school based employees, with a total pay bill of £959m.

* devolved to CF&E

** devolved to Adult Services

Personnel Information & System Development (9.3 fte)

Accountable Manager: Dave Cox

Manage business support for Oracle HR and Oracle Payroll, and access historic information through the legacy personnel systems.

Provide user support, advice and training to approximately 275 personnel, finance and business users; maintain organisational hierarchies, contract templates. Specify and deliver system driven projects and enhancements.

Deliver statutory reports and information to regulatory bodies on behalf of KCC and individual directorates including BVPI's and Teachers' Service Return. Provide corporate and directorate management information.

* FTE reflects recent changes and is not as published in Budget Book

Employee Services (74 fte)

Accountable Managers: Jackie Turner

Provide fully integrated services to non schools employees county-wide. Services cover Recruitment, Personnel, Payroll and Expenses. Recruitment covers all aspects of recruitment process on/off-line, advice on advertising (budget c. £1m) & recruitment options, profiling, & carrying out CRB checks. Full Payroll management paying KCC's 17K employees at a cost of £3.24m per annum. Process & validate an average of 6000 monthly expense claims. Personnel services support managers & staff in a variety of areas during the life cycle of our staff, including offers, contracts, leavers, hierarchies, pay reviews, ensuring employment law and policy compliance at all time.

Schools Personnel Service (63.9 fte)

Accountable Manager: Karen Ray

Provide full personnel/payroll administration and personnel consultancy services to schools on a commercial contract/purchase basis. Deliver contracted support and activities to schools on behalf of the LA.

574 schools (97% of Kent maintained schools) buy a service covering 30,000 teaching, support and relief staff. This involves processing 38,000 pay amendments/contractual changes last year and 19,000 CRB checks plus casework to support sensitive staffing matters.

Health & Safety (4 fte)

Accountable Manager: Helen Bale

Maintain strategic management of health and safety and design and support operational responses to statutory duties and related standards. Maintain effective links with the enforcing authority and timely consultation with trade unions and employee representatives. Provide expert advice and practical support to Members, Chief Officers and employees at all levels in relation to KCC activities and those contracted out for service delivery. Co-ordinate professional cohesive working throughout the Health and Safety function across KCC in the interests of 47,000 employees and members of the public, contractors, service users.

Revenue Budget – NB: FTE’s for 2008-9 are as published in the budget book

2007-08 FTE	2007-08 Controllable Expenditure £'000	Activity/budget line	2008-09 FTE	Employee Cost £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
5.7	635.4	Strategy & Leadership	4.7	328.20	108.5		436.7			436.7	
	186.4	Added Years		164.50			164.5			164.5	
16	565	Business support	16.3	706.90	24.4		731.3		-129.2	602.1	
5.4	227.4	Pay & Reward	5.4	247.00	17		264		-34.2	229.8	
		Rewards Strategy			107		107			107	
		Employee Relations & Policy	3.6	194.90	29.6		224.5			224.5	
3.8	217.2	Employee Services	3.6	194.90	29.6		224.5			224.5	
69.5	1901.1	Personnel Information Services	74.0	1,981.60	191.2		2172.8	-78	-173.4	1921.4	
9.6	365	Learning & Development	9.8	361.90	8.6		370.5			370.5	
18.8	419.8	PD Training Budget	17.8	686.60	630.8		1317.4	-20	-903.7	393.7	
	31.3	Health & Safety		31.30			31.3			31.3	
4	221.9	Equalities	4.0	190.60	34.4		225			225	
3.8	229.8	Staff Care Services	3.8	182.40	50.1		232.5			232.5	
14.1	474.7	Well Being Health Checks	15.1	550.00	366.4		916.4	-28.1	-405.7	482.6	
	75	Schools Personnel Services			75		75			75	
61.5	486.5	S4S	63.9	2,214.30	209.8		2424.1	-75	-1862.6	486.5	
2.5	451.1	KGP	3.0	158.60	208.3		366.9			366.9	
12.5	490.7		0.0				0			0	
227.2	6978.3	TOTALS	221.5	7,999	2,061	0	10,060	-201	-3,509	6,350	

All **NEW** projects, developments and key actions

"The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Design and commission a Member Development programme	Coral Ingleton		<ul style="list-style-type: none"> • Member Development programme designed and commissioned • Programme delivered • Enhanced Member effectiveness 	
Provide enhanced support to staff through an effective and high quality coaching and Mentoring scheme Ensuring the provision for disabled staff is reviewed and enhanced as required	Coral Ingleton Elaine Mason	S4S Work and Wellbeing	<ul style="list-style-type: none"> • Coaching & mentoring programme designed • Training delivered and coaches/mentors fully competent • Delivery of programme to widest possible audience • Increased staff retention and effectiveness 	November 2008
Enhance talent management programme through expansion of mentoring service to managers	Coral Ingleton	S4S Work and wellbeing	<ul style="list-style-type: none"> • Mentoring programme designed • Mentors fully trained and competent • Promotion and take up by managers • Increased retention and effectiveness in management population 	
Increase management skills and competencies to drive up business performance	Coral Ingleton		<ul style="list-style-type: none"> • Design, consult on and roll out Manager profiles • Manager roles and competencies better defined • Good diversity practice embedded in Accredited Kent Manager Programme • Adopted within manager population • Increased levels of competency (measured against hard and soft skills) among 	

			management population	
Maintain & drive forward improvements in Oracle HRMS and associated systems to support operational services and develop effective interfaces for managers and staff, including self-service and improved management information	Dave Cox		<ul style="list-style-type: none"> • Further rollout of self-service across KCC • Self-service functionality developed, including Manager Self-service and direct input to payroll elements. Expenses planning & build commenced. • Oracle Learning Management System improved and enhanced • Full conversion to Self-service TCP functionality for 2008/9 cycle • ADI functionality further developed to support automatic production of contracts (schools and non-schools) • Oracle enhanced and developed to meet requirements of the national minimum data set & related reporting requirements for Social Care staff • Pilot of the Schools Workforce Census arrangements supported • Interactive Dashboard and other tools developed to enable managers to receive key data about their staff • Support review of and test newest version of Oracle HRMS software (version 12) which incorporates enhanced functionality (implementation planned for 2009-10) • Self-service workflow further developed to support key operational processes • Link to Jobs Go Public Recruitment systems and Criminal Records Bureau (CRB) check systems enhanced and developed • Oracle payroll set-up revised to support tiered pension contributions 	31.03.09
Provide a high quality customer service	Karen Ray		<ul style="list-style-type: none"> • Vetting and Barring Scheme implemented • School Workforce Census implemented in 	Autumn 2008

continuing to improve through consultation and by investing in key business processes and people. Provide professional advice that enables schools to achieve their outcomes through effective people management.			<ul style="list-style-type: none"> partnership with CFE CFE supported in School Reorganisation and Academies process New products and services developed to enhance services to schools 	<p>31.01.10</p> <p>30.09.09</p> <p>31.12.08</p>
Rollout TCP Self-service functionality to all managers for 2208/9 cycle	Lindsay Horne (with Dave Cox)		<ul style="list-style-type: none"> System development completed, process communicated and support arrangements in place All managers will have access 	01.12.08
Develop and Introduce Total Reward Statements	Colin Miller		<ul style="list-style-type: none"> Approach formulated, agreed and implemented Individuals receive information about the wider benefits (over and above pay) that they receive Staff have greater understanding of their benefits and increase their take up of the employment package 	31.03.09
Undertake an Employee Benefits Survey	Colin Miller		<ul style="list-style-type: none"> Survey specified, designed and conducted Data gathered on employee opinions of wider reward package Outcomes used to inform communication of current reward package and development of future benefits 	31.10.08
Further enhance Benefits package	Colin Miller		<ul style="list-style-type: none"> New elements of employee benefits package agreed The value of Reward package for staff enhanced 	31.03.09
Develop targeted communication strategy to maximise	Colin Miller		<ul style="list-style-type: none"> Research and agree methodology to gather data on staff groups Carryout targeted communication to key 	31.03.09

awareness and usage of benefits			groups of staff • Increase awareness and usage of benefits	
Review and reshape Commercial Services business units for future delivery	Margot McArthur		• Transfer embedded personnel functions from Commercial Services to Employee Services Centre	31.03.09
Provide support to Environment & Regeneration directorate	Margot McArthur		<ul style="list-style-type: none"> • Review the divisional structure • Centralise resources • Establish 9 people boards • Implement workforce planning across the KHS Alliance • Restructuring of the Environment & Waste Division completed • TUPE transfer of ReMaDe out of KCC • Support a major recruitment and retention exercise in the Planning Division • Review the employment status of all staff in Kent Thameside partnership 	31.08.08 31.03.09 30.09.08 31.12.08 31.03.09 31.12.08
Provide support to Communities directorate	Margot McArthur		<ul style="list-style-type: none"> • TUPE transfer of Connexions staff in the Youth Service • Assimilate academic staff in Adult Education on to Kent Scheme Terms & conditions of employment • TUPE transfer of Dover Imm RC • Carryout restructuring of ADU • Work with Youth Offending Service and Kent Drugs & Alcohol Action Team to carryout a culture review and realign in the new organisation • Support the Registration Service in relocating their records to a central repository • Work with Libraries to review the Archives service, Sunday opening of Libraries and an access review 	30.06.08 31.12.08 30.06.08 30.06.08 31.03.09 31.12.08 31.12.08 31.03.09 31.12.08
Review the structure			Review of the structure completed	31.08.08

of the European Office within Chief Executive's Department				
Acquire and implement new CRB on-line system	Jackie Turner		Implement and plan roll-out of new CRB on-line system and integrate with Oracle	Acquire Aug 08 start pilot Sep – Oct 08
Develop interface from RMS to Oracle	Jackie Turner		RMS data for some starter information will populate Oracle manager access to support better data entry	Trial July-August 08 Implement Sept 08
Develop and roll-out Managers Access to RMS	Jackie Turner		Develop functionality, pilot and start roll-out of Manager's Access to Recruitment Management System	Functionality developed June 08 Start pilot July-Aug 08
Develop and roll-out expenses on self-service	Jackie Turner & Dave Cox		Develop product and roll-out to pilot group self-service expenses functionality	Commencing Sept 2008, pilot ready April 09
Take on Commercial Services personnel activities	Jackie Turner		Take responsibilities for the personnel functions currently within Commercial Services providing consistent and compliant service	May 2008
Respond to requirement that all recruitment panels have diversity trained member	Jackie Turner/ Elaine Mason	Performance Indicators ESLG	Requirement embedded in recruitment processes Training programme available and delivered	
Deliver the Work and Wellbeing agenda with proposals through to 2009-2010	Elaine Mason	V4K – Theme 3 Health Strategy, PI's sickness PIs sickness & diversity, LPSA2 target 8	<ul style="list-style-type: none"> 2 year action plan produced to respond to business objectives Programme of initiatives developed to encourage physical activity and reduce obesity among staff, providing additional support for those most in need Interventions provided to address mental health difficulties in the workplace 	Ongoing to 2010
Manage the transfer of Staff Care Services to Commercial Services and ensure ongoing	Elaine Mason	PIs sickness	<ul style="list-style-type: none"> SLA and process established and implemented SCS continues to contribute to HWA and Work and Wellbeing objectives 	June 2008 March 2009

provision of services in line with corporate requirements				
Deliver the corporate Equality Strategy	Inclusive Services Policy Manager IS Policy Manager/ Elaine Mason	ESLG Performance indicators	<ul style="list-style-type: none"> • Develop specific employment actions to meet legislative and ESLG requirements • Reference the strategy on KNet • Produce revised Equalities and Diversity Statement • Take action to deliver ESLG level 4 criteria • Use the available monitoring information • Take positive action to achieve employment targets as detailed in action plan 	August 2008 July 2008 March 2009
Complete initial programme of Equality Impact assessments in P&D	P&DMT	ESLG	<ul style="list-style-type: none"> • Publish EIA information on Kent.gov 	September 2008
Deliver work experience programme for disabled people	Elaine Mason	Performance Indicators	<ul style="list-style-type: none"> • Programme designed and implemented • Success measured against agreed criteria 	October 2008
Develop joint user engagement and consultation arrangements	Inclusive Services Policy Manager		<ul style="list-style-type: none"> • Link with partner organisations through Kent Equalities Network • Arrangements developed • Consultation carried out and results reviewed and action taken 	June 2008
Support the CED Equalities and Diversity Action Plan to 2010	Amanda Beer	Corporate Equalities Strategy ESLG Level 4	<ul style="list-style-type: none"> • Ensure the delivery of the action plan • Ensure Equality Impact Assessments carried out and action taken 	31.03.09 and to 2010
Maintain a strategy for the management of health and safety across KCC through implementation of	Helen Bale		<ul style="list-style-type: none"> • Prepare managers and teams for the introduction of corporate manslaughter legislation • Build training strategy to embrace wider 	April-September 2008 December 2008

policy and practice in respect of statutory requirements and continuous improvement in standards.			<p>opportunities for learning and assessment through e-learning and establish accredited, management training programme, IOSH Managing Safely</p> <ul style="list-style-type: none"> • Carry out critical monitoring of incident data to research improvements in performance and highlight areas for continuing action • Introduce refreshed policy and guidance on 'managing well' focussing on high standards of people management to offset or reduce the prevalence of 'stress' and contribute to the objectives of Health, Well being and Attendance strategy. • Review guidance and documentation associated with risk assessment and support with direct training • Introduce a management system framework, OHSAS 18001, building up through services and directorates across KCC 	<p>September 2008</p> <p>September 2008</p> <p>December 2008</p> <p>March 2009</p>
Develop manager facility to manage performance fairly, effectively and consistently	Nicola Lodemore with DPMs		<ul style="list-style-type: none"> • Review of KCC's probation policy • Review of Performance and Capability procedure 	<p>September 2008</p> <p>June 2008</p>
Review atypical contracts, including mobile and flexible working contracts, to develop a more contemporary	Nicola Lodemore with DPMs, Jackie Turner and Dave Cox		<ul style="list-style-type: none"> • Phases 2 and 3 of Contract Modernisation Project delivered 	<p>January 2009</p>

approach				
Appeal of KCC's Career Break Scheme broadened and used for a wider staff population	Nicola Lodemore with DPMs		<ul style="list-style-type: none"> • Undertake review • Make proposals and introduce strategy for improvements • Offered to and taken up by wider staff population 	December 2008
Enhancement of the organisation's handling of business transfers	Nicola Lodemore		<ul style="list-style-type: none"> • Deliver training for P&D on transfers • Develop guidance document for managers 	May 2008 July 2008
Implementation of interventions to improve the monitoring and reporting of sickness and the managerial accountability for managing absence	Nicola Lodemore with Jackie Turner With Jackie Turner, DPMs and Dave Cox		<ul style="list-style-type: none"> • New sickness categories implemented • New sickness absence reporting form introduced • Automated absence triggers for managers is automated 	April 2008 April 2008
Development of further interventions to support staff with difficult issues	Nicola Lodemore		<ul style="list-style-type: none"> • Bereavement guidance for managers developed • Feasibility of Debt Management Support assessed 	September 2008 October 2008
Research and analysis of workforce planning in collaboration with partners	Nigel Fairburn	Strategic Workforce Plan	<ul style="list-style-type: none"> • Workforce planning commissioned • Partners and agencies surveyed • Establishment of joint profile of workforce within public sector and partner organisation in Kent • Identification of key future changes and supply and demand factors 	April 2008 April 2008
Development of an integrated approach to the collection of exit data	Nigel Fairburn Dave Cox		<ul style="list-style-type: none"> • System developed and implemented • Collection of improved intelligence on the reasons for leaving KCC • Analysis of data, action plan developed and implemented 	September 2008 December 2008 March 2009
Further develop KCC's	Nigel		<ul style="list-style-type: none"> • Evaluation of progress to date 	April 2008

approach to talent management	Fairburn		<ul style="list-style-type: none"> • Successes identified, built on and best practice cascaded through KCC 	March 2009
Development of a strategy to retain older employees	Nigel Fairburn		<ul style="list-style-type: none"> • Design of employment relationships targeted at to retain older employees • Design of methods to retain the knowledge held by people leaving KCC 	December 2008 December 2008
Further develop the strategy to attract more young people to KCC	Nigel Fairburn		<ul style="list-style-type: none"> • Integrate current programme • Develop innovative approaches to attract more young people 	December 2008 March 2009

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Diversity	01.04.08	31.03.09	Members of each diversity staff group and wider Kent population	Kent	Monitor business objectives set in response to identified priority needs	Engagement with residents and diversity staff groups to ensure that priority needs are met. Ensure the delivery of agreed action plan.	Yes	Business and Community	Elaine Mason Elaine.mason@kent.gov.uk 01622 221744

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Personnel and Development have piloted talent management across the function. This approach will enable managers to utilise the talents and skills of its staff in a more flexible and agile way and develop the skills and careers of individuals.

As a function P&D continues to review the age profile of its workforce and make the necessary action where it is identified that people will be leaving from key posts.

Future skills requirements will include knowledge about the commissioning of services and partnership working.

EQUALITIES AND DIVERSITY

Specific targets for the Personnel and Development function can be found in the Equality strategy under the section

All managers in P&D will have specific objectives in their action plans that will ensure that they and their teams address diversity and equality standards as part of their ongoing development and business planning.

RESOURCES

Attached

Staffing

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	15	17
KS12 and below (FTEs)	212.2	204.5
TOTAL	227.2	221.5
Of the above total, the estimated FTE which are externally funded	0	0

- Posts at KS13 and above have increased due to two regradings during the year.
- There was an overall increase in the Employee Services Centre of 4.5 posts due to transfer in of Adult Ed, Y&C and Key training, off set by other reductions
- S4S has reduced by 12 posts due to the transfer of the Kent Graduate Programme to the Strategic Management Unit.
- Schools Personnel has increased by 2.4 posts due to increased customer demands
- The Resource Manager post was deleted

- Staff Care increased by one FTE due to increased customer demand. Staff Care Services are transferring to Commercial Services from 01.04.08 but are included in the figures above
- Learning and Development reduced by one FTE
- ESC increase due to a transfer in of Commercial Services WEF from 01.04.08 and 1.5 FTE & 0.5FTE from Business Support

SECTION 17 CRIME & DISORDER ACT

None

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>1. Put strategy in place to ensure that all red and amber outcomes from Office Environmental Audit are progressed towards Green. <u>See separate detailed action plan</u></p> <p>2. Ensure all guidance and training on personal objective setting includes Climate Change and Environmental Impacts and is linked to actions in business plans</p> <p>3. Set and monitor reduction standards for the delivery of training and development across all directorates, including travel, printed material and other environmental impacts</p>	D Cox	Audit demonstrates progress towards Green	31.3.09
	L Horne	<ul style="list-style-type: none"> All P&D Action Plans to include environmental targets (linked to W2S) Examples to be made available to other units/directorates Include in all appraisal & action planning documentation and training 	1.4.08 29.2.08 Ongoing
	C Ingleton	<ul style="list-style-type: none"> All printed materials to be reduced by 20% Develop code of practice for external training providers Set a corporate standard for training & development activities across all directorates 	31.3.09

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
<p>Office Transformation Strategy – ensure links made with policies and strategies to support flexible working in wider context.</p> <p>Page 958</p> <p>Health and Safety Advice and Risk Assessments.</p>	<p>Minimise the use of resources</p> <p>Serving the Community</p>	<p>Extreme weather conditions limits the ability for staff to travel to normal work place</p>	<p>Participate in Office Transformation and consider wider climate change issues as part of this. Ensure that appropriate training delivered to staff to support options for flexible working. (Paul Royel – ongoing with training delivered by September 2008)</p> <p>Awareness and response if needed. Low probability and risk. (Helen Bale)</p> <p>Increased Health and Safety advice and risk assessments for staff delivering services to people adversely affected by extreme weather eg flooding</p>

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

What will be reported on	Frequency of information reported	Who will report to whom
Workforce BVPI statistics	Quarterly	Equality and Diversity Lead to ELOG
Progress against Strategy for Staff, Strategic Workforce Plan, specific HR initiatives - Learning & development	Quarterly	Appropriate lead officer from P&DMT to Workforce Strategy Board
Grievance and disciplinary cases (also referencing equality issues)	6 monthly	Director of P&D to Personnel Committee and ELOG
Equality and Diversity Action Plans	Quarterly	ELOG and SEG
Headcount - staff numbers - agency staff - interim managers - consultants - re-deployees - reappointments after redundancy	6 monthly	Director of P&D to Personnel Committee
Staff numbers and vacancy rates across KCC	6 monthly from January 2008	Director of P&D to Cabinet
Budget & progression against Business Plan		Policy & Overview Committee
Detail to be agreed	To be agreed	Director of P&D to Portfolio Board of Members & senior officers
Delivery of Reward Strategy	4 monthly	HR Policy Group
CED Equalities & Diversity agenda	monthly	Director of P&D to CEDMT
Learning & Development – staff development	Monthly/bi-monthly	Directorate Staff Development Groups
Learning & Development <ul style="list-style-type: none"> • Cross-cutting events/activities • Induction • Coaching • Management induction • Ways 2 Success 	Quarterly	Workforce Strategy Board
Developments and	Regular	Schools Personnel

delivery in Schools Personnel Service inc surveys in schools		Service Manager to Keith Abbott
Employee Services Centre activity and KPIs	Regular	ESC Manager to Director of P&D/directorate P&D customers
Use of Market Premia	6 monthly	Director of P&D to Personnel Committee
Developments in Oracle HR and payroll	Quarterly	Oracle Business Services (KSSIP) Governance Board
Health and Safety activity including HSE interface and action	Quarterly	Corporate H&S Manager to H&S Board and Committee
Health and Safety events and performance	6 monthly/annual	Corporate H&S Manager to COG
Accident/incident data	Quarterly	Corporate H&S Manager to Corporate H&S Board/joint committee
Accidents/incidents and claims. OH referrals, ER tribunals (correlations & patterns)	Annual	Corporate H&S Manager to Corporate H&S Board/joint committee

Formal half-yearly monitoring and reporting will take place and will also be reported to P&D Management Team for discussion/action

***** DRAFT *****

**COMMUNICATION & MEDIA
CENTRE**

**CHIEF EXECUTIVE'S
DEPARTMENT**

**Annual Business Unit Operational
Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The purpose of the Communications & Media Centre is to lead on communications across the authority and take responsibility for implementing the Communications Strategy. This is to ensure that the Kent residents are informed and knowledgeable about the services provided, understand how to access those relevant to them and how to access Kent County Council generally.

The unit also ensures that communications across all channels - media, internal, print, web, marketing and events – and KCC branding are cohesive and present a one organisation approach. This avoids confusion and information overload for the general public and allows for links to be made between activities across the organisation.

Additionally, support, guidance and advice is provided to the rest of the organisation on the production of communications (including events) to meet KCC standards, as well as managing large events such as the County Show to engage face to face with internal and external audiences.

OPERATING CONTEXT

The Communications & Media Centre operates in the context of fast changing technological channels and increasing customer expectations. The ability to provide information to Kent residents in the format they, individually, wish to use is increasingly challenging as communication channels further fragment. This is likely to be the most significant change in the coming year and the ability to make full use of emerging technologies and adapt to new methods of communication will be essential in order to maintain and improve our services. The Communications & Media Centre also aims to promote environmentally friendly communication, although it should be noted that this does have a budget impact in terms of recycled paper etc.

The Communications & Media Centre is subject to and mindful of the Freedom of Information Act. It also adheres to the code of recommended practice on local authority publicity, published by the Office of the Deputy Prime Minister in May 2006. We also have a statutory obligation under the Local Government Act 2000 and communications Act 2003, to consult and communicate with our residents.

USERS

Users of the Communications & Media Centre services can be classed as all Kent residents, all KCC staff, elected members and national and international government, media and interested parties, including our many stakeholders and partners. Therefore, it can be difficult to define customer needs broadly as they are so diverse. Many different feedback mechanisms are in place for the different types of communication produced by the unit. This feedback informs and drives the

development and refinement of various channels. Examples of this over the past year include:

www.kent.gov.uk – Web page hits and statistics are used to determine the most useful pages and ensure that they are easily found. Feedback is encouraged by publishing contact email addresses on all pages.

Events team – Feedback from events is invariably positive and includes last years Award for KCC's presence at the County Show. However, the feedback received is used to focus on particular strengths when planning future events.

Publications – Around Kent has an email response address and a published phone number for residents to get in touch. Feedback has resulted in changes to the editorial content. A customer survey is intended for the next publication.

Coverage is monitored and information and feedback shapes future press communication in order to change opinions and perceptions where appropriate and is also used by officers and elected members to inform policy

REVIEW OF PERFORMANCE 2007/08

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

One of the key achievements in 2007/08 was a partial restructure of what was then the Corporate Communications unit, resulting in a more streamlined, fit for purpose unit, better able to increase awareness of KCC and its services among residents. As a result of further adjusting the structure and to reflect the changing world of communications, the team has been renamed **KCC Communication & Media Centre**.

2007/8 saw some **notable campaigns** – supporting Kent residents and helping to ensure KCC as a community leader.

- The Post Office closure campaign was successful and brought together various units within corporate communications and across KCC. The press team secured a lot of coverage and the web team ran interactive surveys and promotion.
- Turner Contemporary
- Freedom Pass
- Kent Youth County Council elections
- The use of energy saving traffic lights.

The team also increased the usability of the **website** and attained higher levels of active consultation by promoting webcasts more effectively, adding a new consultation database, putting more local board details on such as minutes and agendas of meetings. Statistics for usage of the website have grown from 1,513,304 May 2007 to 2,183,192 January 2008.

Supported the successful launch of **Kent TV** and help to increase the viewing figures in its early months by establishing an effective marketing campaign.

Managing another award winning County Show presence and co-ordinating quality service awards across directorates for all staff. Also, supporting the delivery of two very successful, one off events, essential for the international promotion of Kent, the **Tour de France** and the **Smithsonian Folklife Festival**. This is in addition to input into other organisational events such as the **Kent Volunteers** award.

Launched the **Kent First** card and magazine.

Managed the **M&C Saatchi** review, which highlighted more effective and efficient ways of communicating with Kent residents.

Developed an organisation wide **Communication Strategy**.

Established a **Strategic Communications Board** to ensure communication is effective and joined up across KCC.

Re-launch of **Around Kent**, including new design and formatting.

Launched a weekly dedicated **Highways promotion** in Kent on Sunday.

Began a Publications Review that will be completed in 2008 to rationalise publications and leaflets across KCC to ensure our messages are effective in terms of outcomes and costs.

SERVICE COMPARISON

TO OTHER COUNCILS

More work is being done in 2008/9 to benchmark data to compare our services with other local authorities and ensure a full comparison can be made.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

<i>Core Objective</i>	<i>Responsible Officer</i>
Ensure that the public are aware of KCC services through promoting and communicating the work, services, activities, decisions and policies of Kent County Council.	Head of Communication & Media Centre
Ensuring the reputation of KCC is maintained and enhanced.	Head of Communication & Media Centre
Providing professional communications advice and guidance to members and officers in all directorates.	Head of Communication & Media Centre
Build and maintain good customer relations with internal and external customers	Head of Communication & Media Centre
Ensure value for money across the organisation by	Head of

encouraging combined buying power when producing all types of communication	Communication & Media Centre
Ensure Kent residents know how to access the County Council and feedback on services and experiences easily	Head of Communication & Media Centre
Using the feedback from Kent residents to help inform officer and member policy decisions	Head of Communication & Media Centre

Revenue Budget

2007-08 Controllable Expenditure £'000	FTE	Activity/budget line	2008-09				Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure	Cabinet Member
			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Disburse ments £'000					
1065.5	19.0	Corporate Communication	19.0	771.3	536.1	1307.4	-2.0	-92.2	1213.2		
4527.1	19.0	Controllable Totals	19.0	771.3	536.1	0.0	1307.4	-2.0	-92.2	1213.2	
		<u>Memorandum Items:</u> Central Overheads Directorate Overheads Capital charges									
5300.0		Total Cost of Unit							1213.2		

"The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corpo rate/D irecto rate Targe t	Deliverables or outcomes planned for 2008/09	Target dates
Develop and implement media, branding, web and internal communications plans through working groups	Marcus Chrysostomou Shelley Whittaker Tracey Gleeson		Plans delivered on time and in budget Plans approved by directorates & Cabinet Member	June 2008
To raise communication as a priority issue for the organisation	Head of Communication & Media Centre		Communication viewed as a priority for the organisation Cross-directorate Strategic Communications Board established	Ongoing
Refocusing the media team to be more proactive with news stories	Marcus Chrysostomou		Increase in proactive news stories and campaigns compared to previous years	April 2008 ongoing
Produce communication toolkits for use throughout the organisation	Shelley Whittaker Marcus Chrysostomou Tracey Gleeson Deborah Malthouse		Toolkits published and disseminated	May 08
Conduct a publications Audit	Shelley Whittaker		Publications audited and updated as appropriate	June 08
Produce KCC publications	Shelley Whittaker		Around Kent (quarterly)	Quarterly (ongoing)
Benchmark branding, publications and internal communications with other local authorities	Shelley Whittaker		Awareness of performance in relation to other authorities and benchmarking data &	September 08

			ensuring KCC is effective in terms of outcomes and cost	
Develop Communications training packages to roll out across the organisation and externally	Shelley Whittaker Marcus Chrysostomou Tracey Gleeson Deborah Malthouse		Upskilling of staff both within Communication & Media Centre, across directorates & externally	Summer 08 onwards
Increase use of websites and intranet by introducing a range of online interactive tools such as blogs, wiki's, e-newsletters and forums	Tracey Gleeson		Blogs, wiki's, e-newsletters and forums are introduced and web and intranet statistics increase.	January 2009
Develop use of existing tools including webcasting, online surveys and e-learning	Tracey Gleeson		Use of online tools promoted within the organisation to improve interaction with the public.	Ongoing
Improve content on both website and intranet by updating web writing and usability standards, carrying out regular usability and accessibility studies and delivering usability and writing training to publishers.	Tracey Gleeson		Usability studies are carried out and both sites are developed according to the outcomes	March 2009
Develop use of statistical information from website and intranet	Tracey Gleeson		Statistics are more useful and used by the organisation to inform future developments.	December 2009
Maintain and manage excellent relationships with outside conference venues , negotiating and continuously monitoring preferential rates for all staff	Deborah Malthouse		Preferential rates are secured with all Kent venues and staff are aware of rates to achieve best value	September 2008
Share events management best practice with all KCC staff using the KNet site to offer advice on H&S risk assessment, DDA compliance, protocols and data protection act	Deborah Malthouse		Staff have heightened awareness of the procedures and training has taken place	August 2008.
Ensure that KCC has an excellent showcase opportunity at the Kent Show to enable all business units to demonstrate how the Towards 2010 targets are being delivered to the people of Kent	Deborah Malthouse		County Show is successful & feedback is utilised	July 2008.

Providing training and development to the team to meet the increasing and diversifying challenges of communication	Marcus Chrysostomou Deborah Malthouse Shelley Whittaker Tracey Gleeson		Upskilled team with an outstanding reputation internally and externally	March 09
Developing and maintaining relationships with media in Kent and beyond	Marcus Chrysostomou		At least 1 face to face meeting conducted per month Ensuring the success of the Media Forum	April 08 ongoing
Use new emerging tools and skills when delivering communications in order to ensure effective outcomes	Marcus Chrysostomou Tracey Gleeson Shelley Whittaker Deborah Malthouse		New tools embedded into business	January 09
Maintain percentage of positive / neutral coverage	Marcus Chrysostomou		60% positive and neutral stories maintained	March 09
Ensuring Kent is represented in national and trade media with relevant stories	Marcus Chrysostomou		At least 4 stories placed in national media each month	May 08 ongoing
Monitoring and evaluating media coverage to highlight successes and measure results. Using Advertising value equivalents to value the press coverage received.	Marcus Chrysostomou		Cuttings and values distributed regularly	June 08 ongoing
Strengthen internal communications	Shelley Whittaker		Implementing the Internal Communications Strategy Strengthening directorate links Embedding the internal magazine "First" into the culture of KCC	Ongoing

Strengthen the marketing quality within the Communications & Media Centre in order to generate income to the team	Shelley Whittaker Marcus Chrysostomou Tracey Gleeson Deborah Malthouse		Officer advise on communications to other public sector organisations, generating income where appropriate	Ongoing
Maximise environmentally friendly forms of communication wherever possible in order to reduce the team's carbon footprint.	Head of Communication & Media Centre		Reduced paper use Increased use of recycled paper as a % of total use Maximise electronic forms of communication	Ongoing
Working to ensure maximum benefits and a long term legacy for Kent from the London 2012 olympic games	Head of Communication & Media centre		Achieve promotion of Kent nationally and Internationally in Olympic coverage	

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Around Kent	01/03/08 – 30/06/08	30/06/08	All residents receiving Around Kent	Kent	Survey to ensure content meets user needs and refine future editions	Whether the current format of Around Kent is fit for purpose and if residents would like to see changes implemented	No	Business	Shelley Whittaker
Usability and accessibility study of the Website	01/09/08 - 31/12/08	31/12/08	Residents using the website	Kent	Online survey and accompanied web surfs to ensure that the website is usable and meets the needs of the residents	Whether the website is fit for purpose and to plan future developments	No	Business	Tracey Gleeson
Usability and accessibility study of KNet	01/06/08 - 30/09/08	30/09/08	Employees using KNet	KCC offices	Online survey and accompanied web surfs to ensure that the intranet is usable and	Whether the intranet is fit for purpose and to plan future developments	No	Business	Tracey Gleeson

					meets the needs of the users				
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*** Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport**

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The department is fairly well resourced following the recent restructure. However, there is a current skills focus on press which will need to be balanced with other communication skills. Internal Communication is an area in which capacity needs to be built to enable the organisation to have meaningful dialogue with its staff.

There is also significant pressure in the web team, which will increase with development of the website and introduction of more online tools.

EQUALITIES AND DIVERSITY

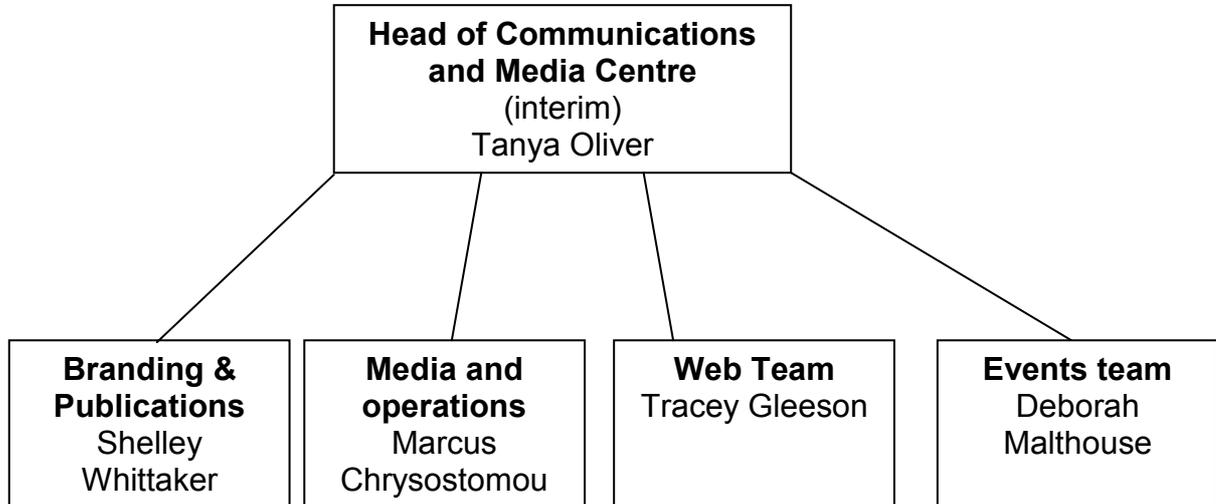
The Communication & Media Centre will ensure that all communications delivered are inclusive and accessible to all.

This includes (but is not exclusive to):

- adhering to accessibility standards on our web and intranet sites
- producing written and web communications to be representative in terms of images and references
- ensuring that all written documentation produced is in 12 point as standard
- Promoting accessibility for all events and ensuring that those organised by the Communications & Media Centre are fully accessible.
- All communication is available in other available formats and advertised as such.
- Providing advice & guidance on accessibility to other parts of KCC

The Communication & Media Centre will also ensure that all new and existing policies and procedures are subject to equality impact assessments.

Structure chart



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	2	2
Pt12 and below (FTEs)	15	15
TOTAL	17	17
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

All work of the Communication & Media Centre will adhere to the crime and Disorder act and work to minimise the effects of crime and disorder on the residents of Kent.

The unit will communicate on issues of crime and disorder and work with partners to promote reassurance and the work being done to tackle antisocial behaviour. (i.e. safer and stronger communities group, community wardens, community safety team etc)

Specifically, the County Show can be used as a platform to raise awareness of the impact of crime and disorder where appropriate. The risk of anti social behaviour at any event organised will be considered as part of the risk assessment process.

The unit links into the emergency planning procedures for both the authority and the county and would have responsibility for leading communications in such an event.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Reduce the amount of paper used in communications	Head of Communication & Media Centre	Paper consumption of the unit (both for printing and publications) will be reduced	Mar 2009
Support and develop authority wide communications campaigns around good environmental performance, internally and externally	Head of Communication & Media Centre	Greater awareness of environmental issues throughout the organisation	March 2009

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Conduct a publications audit	Work to minimise our impact on the natural environment and its resources	Any severe weather including flooding, snow or drought will impact on the service of the Communications and Media centre as it will be looked to as a the gatekeeper of messages from the authority to citizens	An out of hours service is already in place. Further work is being undertaken to be part of the key team for Emergency planning. Marcus Chrysostomou is leading, ongoing.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The Communication & Media Centre management team will be responsible for the delivery of the targets. Quarterly updates on the progress of specific actions will be reported to the Communications Strategy board and included in usual business monitoring procedures.

Press cuttings are sent to senior managers and relevant members daily.

The Head of Communication & Media Centre will be responsible overall and will take action should there be insufficient progress.

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***** DRAFT *****

**STRATEGIC DEVELOPMENT
UNIT**

**CHIEF EXECUTIVE'S
DEPARTMENT**

**Annual Business Unit
Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Strategic Development Unit was formed in September 2006, bringing together and streamlining various projects that cut across the whole Authority and are at the cutting edge of innovation into one coherent unit. The aim of the unit is to work in partnership to turn inspiration into action in order to ultimately deliver new ways of offering public access, customer focus, creative enterprise and opportunities for leadership development in a multi-agency (public, private and voluntary) environment. The unit is committed to extending opportunities for development and improvement from activities across KCC and beyond. Excellence is seen as a shared and collaborative goal that goes beyond internal processes and boundaries of organisations. SDU looks locally, nationally and globally to contribute to the Authority being “best of class” and make a contribution to the transformation agenda taking place across public services in Kent as a whole.

OPERATING CONTEXT

The Strategic Development Unit operates in the context of increasing customer expectations coupled with continuously tight budgets. The unit seeks to meet those expectations within budgets set in new and innovative ways. The unit operates within the context of the Local Government Act 2000.

USERS

The context here is broad depending on the project but in the main, users are all Kent residents. Various customer analysis has been carried out across the teams in the business support unit. In the case of the Gateways, this has shown that people value the concept and has been used to build the business case for rolling out further gateways. Feedback from existing Gateways is used to help shape services. Kent TV conducted user analysis at the County Show 2007, prior to the station going live. This feedback was used to influence the type of programmes were made for the launch date.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Kent TV –

- Successfully launched Kent TV.
- Generated large amounts of local & national coverage to support the launch.
- Organised a launch day attended by over 200 Kent influencers including Bob Geldof.
- Promoted Kent TV so that visits to the website hit 165,000 in the first four months.

- Developed a refresh of the site following feedback from users of Kent TV to undertake a relaunch in April 2008
- Developed a “What’s On” & “How To” channel that will be launched in April 2008
- Established the Kent TV Board of Governors

Kent Film Office

- Developed the film office website
- Increased the location and picture database
- Launched the Kent Film Strategy
- Successful first year of Kent Business Award Sponsorship
- Continued to attract high profile filming to the county
- Successful pilot investment in a local SME production “The Calling”, ensuring £500k was spent in East Kent, with local people trained and employed
- Successful pilot “movie-map” in partnership with “Visit Kent” that maximised tourism benefits of the Kent-based production “The Other Boleyn Girl”

Kent Graduate Programme

- Helped to ensure that KGP7 found employment at the end of the programme
- Successfully transformed the programme and increased the number of applications on previous years
- Successful cohort recruited (KGP9)
- Agreed new engineering and finance streams of the graduate programme
- Established the KGP Advisory Board to ensure directorates are more involved in the programme and how it develops
- Researched and delivered a blueprint to run the 18+ scheme should it be prioritised.

Gateways

- Launched mobile gateway
- Opened Thanet gateway, with feedback being overwhelmingly positive since day one, with visitors increasing, number of library memberships increasing and the level of security issues reducing significantly
- Secured contracts with Maidstone, Tenterden and Tunbridge Wells
- Delivered a successful IDEA event with Gateway as the front office shared service
- Developed strong links with partners for future gateways
- Developed a full business case for the Gateways concept.
- Collated feedback on outcomes for customers
- Established the Gateway Advisory Board and held the first 3 meetings as part of the governance arrangements for Gateways

- Hosted a number of visits from external and internal organisations at Ashford Gateway
- Developed the complex customer model of those customers using Gateways

Leadership programme

- Delivered and transferred to Personnel and Development Unit to be embedded in core business

Other

- Undertook all the ground work for the International Leadership Conference (to be held in April 2008)
- Developed a strategy for “Doing Business With China”
- Developed the business case and protocols for an 18+ scheme (currently on hold due to budget constraints)

SERVICE COMPARISON

TO OTHER COUNCILS

It is difficult to make comparisons with other authorities on much of the work of the Strategic Development Unit as it is often ground breaking and unique. Many authorities run Graduate schemes and the Kent Graduate Programme has learnt from some of the best practice in places such as Manchester and Hertfordshire by the introduction of specific streams.

Significant research was undertaken prior to the roll-out of Gateways to ensure KCC learnt from the best the UK had to offer.

SDU constantly monitors other innovations and ideas outside of Kent to see what KCC can learn and build on.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Target 8 – develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy	Tanya Oliver / Gabrielle Lindemann
T2010	Target 24 – Find new and innovative ways of communicating with the public, including trialling webcast TV	Tanya Oliver
T2010	Target 29 – Continue to develop Gateway one stop shops that give easy access to services provided by the County and district councils and other public service bodies	Tanya Oliver /Jane Kendal
T2010	Target 6 -Increase opportunities for graduates to work in Kent (contribute to this target via the Kent Graduate programme and film office)	Tanya Oliver /Ann Hopkins
T2010	Target 21 – Launch & market a new website “What’s on in Kent?” that will list sports and leisure activities and local organisations for all age ranges in the country	Tanya Oliver

These business objectives are monitored 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.

Revenue Budget

SDU BUSINESS PLAN /BUDGET 08/09

2007-08 FTE	2008 Control Centre	COST CENTRE	Activity/budget line	2008-09 FTE	EMPLOYEE COST £'000	RUNNING COSTS £'000	Contracts & Projects £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000	Cabinet Member
6	156 5.2		Chief Executives Initiative	0.0	0.0	130		130			130	
			Kent Film Office	2.0	73.6	2.2		75.8			75.8	
			Kent TV SDU	0.0	0.0	500		500			500	
			Team SDU Initiatives	9.0	402.1	6		408.1			408.1	
			Kent Graduates Programme	0.0	0.0	25.9		25.9			25.9	
			GATEWAYS	12.0	305.8	49.7		355.5		-14	341.5	
			Ashford Maidstone	8.0	226.4	155.6		382			382	
			Thanet			100		100			100	
			Tunbridge Wells			100		100			100	
			Tenterden			130		130			130	
						10		10			10	
		6.0	156 5.2		TOTALS	31.0	1,007.9	1,209.4	0.0	2,217.3	0.0	-14.0

SDU CONTROL TOTAL	2,203.3
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BUDGETED FTEs		2007/08	2008/09	DIFF	0.0
J AND ABOVE OR EQUIVALENT (FTEs)		2	2		

I AND BELOW (FTEs)	4	29
TO TA L	6	31
OF THE ABOVE TOTAL, THE ESTIMATED FTE WHICH ARE EXTERNALLY FUNDED		

RECON

6.0	31.0
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BALANCE SHOULD BE
ZERO

0.0 0.0

PROJECTS / DEVELOPMENTS / KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To maintain and develop the Kent Graduate Programme Management Stream to ensure an introduction of fresh, well-qualified talent into KCC's management structure.	Ann Hopkins	T2010 Target 6	6 high calibre graduates recruited	September 2008
Proactively promote the Kent Graduate Programme both internally and externally to universities, graduates and external partners	Ann Hopkins	T2010 Target 6	Awareness of the Kent Graduate programme is raised, measured by increased requests for brochures / application packs & number of applications	June 2009
To increase retention of Graduates who work through the programme	Ann Hopkins	T2010 Target 6	75% of graduates find roles within the organisation on completion of the scheme	Ongoing each September
To increase links with Kent Universities to increase the number of Kent Graduates who stay and work in the County	Ann Hopkins	T2010 Target 6	Partnerships are identified and developed with key college and university campuses across the county.	March 2009.
Provide a key resource to KCC wide projects through the KGP Wednesday development	Ann Hopkins		Successfully complete 2 authority wide projects via the Graduate scheme	April 2009

projects				
Develop and expand the Kent Graduate Programme to include multiple development programmes for graduates joining KCC comprising of a Finance Stream and an Engineering Stream.	Ann Hopkins	T2010 Target 6	Successfully develop and implement two new streams, recruiting 2 finance stream graduates and 2-4 engineering graduates.	July 2008.
Extend the range of marketing direct to the film and television industry and within the county	Gabrielle Lindemann/ Tanya Oliver	T2010 Target 8	More high level film enquiries, hopefully leading to high profile filming activity in the county Continued and extended profile raising within county: 20/20 event Kent Business Awards Kent Show presence	March 09 April 08 June 08 July 08
Continue developments around film, TV, and media training by exploring the Kent Academy Option, consolidating links with colleges and universities and functioning as a link between industry and educational bodies.	Gabrielle Lindemann/ Tanya Oliver	T2010 Target 6	A Kent Academy brochure profiling the Kent Media Offer A wide variety of youngsters gaining vocational, on the job training within the industry to help them succeed in getting first job or university placements	March 08
Build on partnership with Visit Kent and Tourism sector through existing Boleyn campaign and exploration of further campaigns.	Gabrielle Lindemann/ Tanya Oliver	T2010 Target 8	Increased tourist activity within county and increased expenditure directly into the economy as a result. Better links with attractions and	March 09

			locations to strengthen kent locations offer and county's national/international profile as film and tourism destination. 20/20 event KCC atrium launch and film preview plus international Tourism trade fair Birmingham	April 08 March 08
Develop the Kent Development Fund with other partners to increase the marketability of Kent as a film location	Tanya Oliver/Gabrielle Lindemann	T2010 Target	An investment fund established to ensure the economic benefits to Kent of the film & television industry are realised	Ongoing
Re-launch Kent TV with the new channels, including "What's On"	Tanya Oliver	T2010 Target 24 & Target 21	A new-look Kent TV with additional channels	May 2008
Develop & implement a more detailed marketing plan for Kent TV	Tanya Oliver	T2010 Target 24	Increased average viewing figures on Kent TV	March 2009
Increase the interactive element of Kent TV	Tanya Oliver	T2010 Target 24	Increased number of videos from Kent residents and increased contributions to the "your Say" section	March 2009
Continue the roll-out of Gateways across Kent	Tanya Oliver/Jane Kendal	T2010 target 29	Deliver Gateways in: Maidstone Tunbridge Wells Tenterden	Autumn 2008 Autumn 2008-02-18 Summer 2008
Continue to gather feedback	Tanya Oliver/Jane	T2010 target 29	Thanet Gateway & Ashford Gateway	Summer 2008

on the outcomes on Gateways in order to strengthen the Gateway offer	Kendal		staff surveys undertaken regularly	
Develop the core training offer for all Gateway Customer Service Advisers in partnership	Tanya Oliver/Jane Kendal	T2010 target 29	A strong training programme in place	Dec 2008
Continue to develop other Gateway locations with public sector partners	Tanya Oliver/Jane Kendal	T2010 target 29	Confirmation of Gateways in: Canterbury Gravesend	Dec 2008
Work with Public Health team to develop screening in Gateways for blood pressure, diabetes & Chlamydia	Tanya Oliver/Jane Kendal	T2010 target 29	Pilots for screening undertaken in Ashford 7 Thanet Gateways	Summer 2008

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Please see the following example

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Gateway engagement with Kent residents	Ongoing	Ongoing	All Kent Residents in those areas Gateways are open	Kent	Gather feedback on outcomes, environment, services etc from operating Gateways	What other services Kent residents wish to see in Gateways in their area	No	Community	Jane Kendal
Kent TV	March 2008	Quarterly	Kent residents	Kent	2 member	What else Kent residents wish to see	No	Community	Tanya Oliver

					s of the public on the Kent TV Board of Governors	on Kent TV, how Kent TV can be of most use to Kent residents. General feedback.			
Kent TV	Ongoing	Ongoing	Kent residents	Kent	Ongoing engagement with viewers of Kent TV	Utilising the "Your Say" section on Kent TV to gather feedback on a range of Kent issues and services, including KCC and use this information to help raise Kent's profile	No	Community	Tanya Oliver

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The team is a relatively young one (having only been formed in September 2006) and has been pulled together from many different units. However, the team has quickly developed into a supportive unit. The skill set in the team is varied and suits the tasks at hand. Capacity can sometimes be an issue on the support side and with Kent TV and Film marketing.

EQUALITIES AND DIVERSITY

Strategic Development work hard to ensure opportunity for all. The Gateways are one example of inclusive services, where the authority has taken a “shop front” idea to the residents. This has been expanded by the concept of mobile gateways which visit harder to reach rural areas.

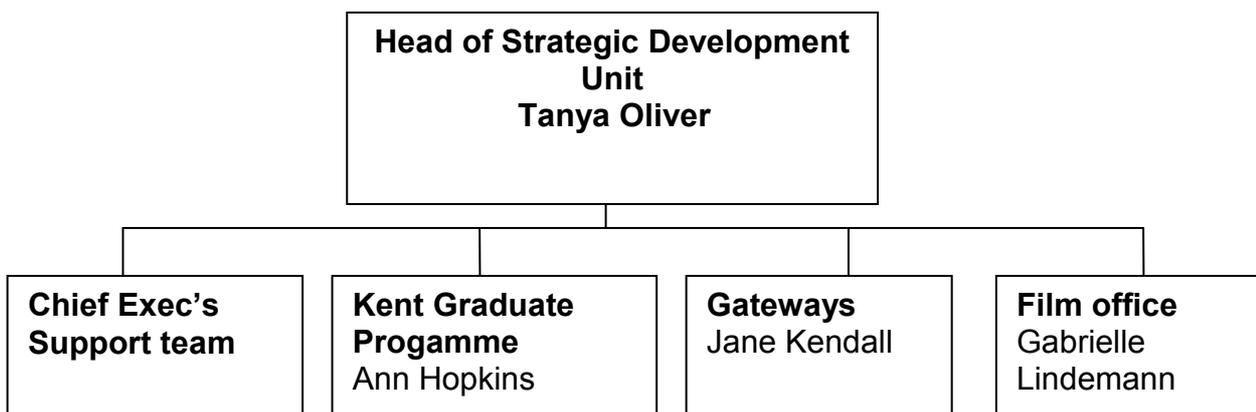
The Kent Graduate Programme works hard to ensure a diverse intake and although applications don't always reflect it, much work is done to promote the scheme to minorities groups.

Broadband services, according to a recent Ofcom report, are more likely to be accessed by those from ethnic communities than other Britons, therefore Kent TV will maximise this access point.

The unit as a whole will continue to impact assess all of its policies and procedures and will address any key findings.

RESOURCES

Structure chart



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	2	2
Pt12 and below (FTEs) <i>this includes the CEO's support team</i>	10	10
TOTAL	12	12
Of the above total, the estimated FTE which are externally funded		

SECTION 17 CRIME & DISORDER ACT

The unit will undertake risk assessments in light of the crime and disorder Act and progress action on any findings. Particularly pertinent are the gateways, who may come into contact with criminal or disorderly behaviour. Plans will be developed in this unit to put into place a process whereby any behaviour of this sort will be dealt with in a proper manner. This plan will then be publicised to all Gateway staff to ensure that they are aware and knowledgeable about the procedure.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
We will ensure that all innovations introduced seek to minimise environmental impacts	Tanya Oliver	New services introduced will be assessed for their environmental impact	April 2008 - Ongoing

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Kent TV – maximise electronic communication	Channelling communications where appropriate to electronic forms rather than paper	No significant impact	No significant impact
Gateways – ensure	Reduce emissions &		

buildings maximise environmentally friendly practices	environmental footprint of Gateways		
Mobile Gateway – bringing services to rural communities	Reducing adverse pollution aspects by minimising the number of people in rural communities who have to travel to reach KCC and other public sector services		

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Business plan targets get reported as part of the normal monitoring process.

Towards 2010 targets (Gateways, Kent TV, Kent Film Office and What's On) have progress reported quarterly

Tanya Oliver is responsible for progress and ensuring that targets throughout the unit are met.

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***** DRAFT *****

**KENT DEPARTMENT OF PUBLIC
HEALTH**

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Kent Department of Public Health will develop the priorities of the people of Kent, the County Council and its partner organisations and stakeholders by ensuring that the promotion of health and wellbeing is a major consideration in all future plans and developments. It will aim to harness the joint resources of the County Council and other organisations, especially the NHS, to support communities, involve the public and give greater control and choice to individuals in order to improve their health and lifestyles.

Greater independence will mean less reliance on the NHS and local authorities across a wide range of services enabling more efficient and effective use of resources. These benefits should accrue to all KCC directorates and NHS organisations.

OPERATING CONTEXT

Legal authority for locating the KDPH within KCC comes from the Local Government Act 2000 that bestows wide powers for local authorities to promote the wellbeing of their populations.

Other key policy drivers include:

The government White Papers *Choosing Health (2004)*; *Our Health Our Care our Say (2006)*, and *Strong and Prosperous Communities(2006)*

The key government priority of Reducing Health Inequalities, measured by decreases in infant mortality, life expectancy at birth, cancer mortality and circulatory diseases mortality.

Other major government priorities will include action on alcohol and obesity following the publication of *Safe Sensible Social*, and *Healthy Weight, Healthy Lives*.

The South East England Health Strategy details the priorities for the region.

Health Protection is informed by Forward Thinking, Future Working

Within Kent the Vision for Kent, the Kent Agreement ,Towards 2010, the Public Health Strategy and the Health Inequalities Action Plan, are the major directors of policy.

The Tobacco Control Strategy for Kent has recently been published.

For PCTs the Local Delivery Plans demonstrate how resources will be applied to public health priorities.

More locally the District Councils' community action plans incorporate their contributions towards public health.

Much of the public health agenda is driven by the demographic changes that will result in a population that lives longer but with a much higher prevalence of debilitating long-term conditions (such as diabetes, coronary heart disease, chronic obstructive pulmonary disease etc.) unless lifestyles change to prevent their onset or reduce their impact.

NICE guidance will continue to be issued on a range of topics with an emphasis on public health which will need to be incorporated into KCC and partners business.

Safeguarding the public from potential epidemics such as avian or pandemic flu will also be a priority if they materialise.

USERS

The users of public health are the public themselves so consultation and engagement is often aimed at a more general public and community audience than users of particular services that are delivered.

A wide range of mechanisms are useful and have been incorporated into service planning including the Kent Lifestyle Survey, Kent Resident's Panel, and KCC Select Committees. The results of these, and other, consultations have directly informed the planning and design of services. For example, the delivery of physical activity opportunities for adults has been shaped around the information obtained from all the above as well as other surveys, local intelligence and community representations.

The comprehensive survey of Kent school children clearly influenced policy direction such as proposed changes to PHSE in Kent schools.

Activities and services that are provided are expected to include evaluation of their impact as part of increasing the evidence base for public health generally. This will include user satisfaction surveys and feedback.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
<u>T2010 Target 48</u> Increase opportunities for everyone to take regular physical exercise			Aspirational target, no set PIs
<u>T2010 Target 49</u> Enter into practical partnerships with the NHS, sharing resources to combat obesity and to encourage people of all ages to take responsibility for their health and well-being.			Aspirational target, no set PIs
<u>T2010 Target 50</u> Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of			Campaign to be delivered 2008

smoking, alcohol, drug and early or unprotected sex.			
<p><u>Kent Agreement Outcome 16 – support PCT lead:</u></p> <p>To promote the health of Kent’s residents and reduce health inequalities by addressing variations in health across the county</p> <p>Smoking:</p> <p>Increase the number of smoking quitters who attended NHS smoking cessation clinics 6780</p> <p>Decrease the number of mothers who smoke in pregnancy 17.37%</p> <p>Obesity:</p> <p>CHD patients with blood pressure 150/90 or lower measured in the last 15 months 86.22%</p> <p>CHD patients with cholesterol 5mmol/l or less measured within the last 15 months 75.18%</p> <p>People aged 15-75 with BMI 30+ as proportion of those with BMI recorded in last 15 months 29.29%</p> <p>People aged 15-75 with BMI recorded as proportion of people registered with a GP 29.0%</p> <p>Sexual Health/Teenage Pregnancy</p> <p>% of people contacting sexual health (GUM) services seen within 48 hrs of contact 53.48%</p> <p>Teenage pregnancy per 1000 females 38.0</p> <p>Mental Health</p> <p>Follow up within 7 days of discharge from hospital for adult mental illness patients on enhanced CPA 71.17%</p> <p>Age standardised death rate from suicide and undetermined injury per 7.8</p>			

100,000 population			
Children and Sports			
5-16 year olds taking 2 hours of high quality sport and PE weekly	76		
5-16 year olds taking 3 hours of high quality sport and PE weekly	n/a		
Adults and Sports			
Adults taking 30 minutes of sport and physical activity on at least 5 days per week (age standardised rate)	Next survey Dec 08		

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

There have been a number of achievements for the Department so far:

Communities For Health money, granted by the DH to local authorities for innovative work towards the Choosing Health priorities, has been secured for three initiatives:

The Kent Lifestyle Survey (£75k)

Activmobs (£100k)

Private sector partnership for smoking cessation (£50k)

Activmobs, in partnership with the Design Council, has been showcased nationally by the Communities For Health programme and by the IdeA. It is also scheduled to be featured at the National Health Promotion Conference in March, and is currently being adopted by the Innovations Unit for national funding and expansion.

A successful Big Lottery fund bid (in partnership with district councils, the voluntary sector, and the PCTs) for projects to promote physical activity, better diet and nutrition, and mental health and wellbeing across the county resulted in the award of £991k.

For the first time the PCT "Choosing Health" funding (£4.1m) has been fully allocated to public health priorities. The process for allocation has also become far more transparent with a much greater emphasis on partnership working including KCC.

The Public Health Strategy, the DPH Annual Report and the Health Inequalities Action Plan have all been published.

The Joint Strategic Needs Assessments are being produced.

The Public Health Library received Stage 2 accreditation with identified areas of excellence from external assessors

The new KDPH smoking policy for KCC – was commended as "gold standard" and an exemplar for other authorities by the DH National Support Team.

The Kent teenage pregnancy/sexual health outreach workers won the national Brook Exceptional Achievement award,

SERVICE COMPARISON

Two major reviews of the KDPH have been completed recently.

In October 2007 the IdeA Peer review of the public health function in KCC was highly complimentary of the progress made so far and concluded that the department was at the forefront of public health practice. Recommendations for improving still further are being actively pursued.

The KCC CPA assessment of Healthy Communities was also very positive about the contribution made by the KDPH including the understanding of health inequalities.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Kent Department of Public Health Objectives

The KDPH has an overall objective and 3 others

Overall objective:

KDPH must provide the leadership and strategic framework to enable effective action to be implemented to address the priorities identified in the Kent Public Health Strategy.

This will be achieved through the Public Health Board and representation on other key strategic bodies of KCC and partner organisations to:

- Ensure that key public health priorities are reflected in KCC strategic plans such as the Kent Agreement and Towards 2010 as well as those in other partner agencies such as the LDP, and district council community strategies.
- Develop strategies with partners to address the key public health priorities – drugs, alcohol, obesity, inequalities etc

Objective 1

KDPH should establish an effective system of information sharing and analysis to promote good evidence based practice

Amongst others the means employed will be: establishing the Kent Public Health Observatory, the Director of Public Health's Annual Report, Community Health Profiles, Joint Strategic Needs Assessments, KCC Select Committee investigations, KCC Health Overview and Scrutiny Committee.

Objective 2

The KDPH should maximise the resources available for public health interventions by:

influencing the commissioning decisions of KCC and partner agencies to ensure that public health priorities are appropriately addressed

and

attracting specific funding from other sources to target public health issues

This will be achieved through:

- The Joint Strategic Needs Assessment should directly inform the commissioning plans of the Children's Trusts, the Joint Commissioning Strategy between PCTs and KASS and influence the transfer of resources from the PCTs through the LDP

- Ensuring that the PCT “Choosing Health” funds are properly allocated and spent; ensuring that Communities for Health money in KCC is appropriately spent; supporting applications for funding from government departments and outside bodies such as Big Lottery Fund; promoting access to European Union funding.
- Working with Local Strategic Partnerships and other local partnership groups.
- Promoting development of the public health workforce

Objective 3

The KDPH should develop policy and new methods of working that promote more effective public health interventions

This will be achieved through:

- Exploring new partnerships and underdeveloped opportunities for example with the private and voluntary sectors
- promoting and demonstrating the use of Social Marketing principles and techniques
- prototyping new approaches to developing social, cultural and community capital
- developing new concepts of co-production with communities; developing international co-operation.

These objectives will be achieved through the actions supporting the 7 main priorities of the KDPH Unit Action Plan that have been agreed by the Public Health Board:

- Influence Commissioning Decisions Across Kent
- Develop Public Health Policy that Promotes and Facilitates Healthy Lifestyles
- Provide Strategic Direction for Public Health Across Kent
- Enhance Partnership Working and Mainstream Public Health
- Director of Public Health Annual Report and Joint Strategic Needs Assessment
- Facilitate the Provision of Robust Health Protection Plans Across Kent
- Development and Maintenance of Robust Infrastructure to Support Public Health in Kent

(Further detail is available from the Kent Department of Public Health Action Plan)

	Key Corporate / Directorate Targets	
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PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
The Kent Agreement	<p>Outcome 16 – support PCT lead:</p> <p>To promote the health of Kent’s residents and reduce health inequalities by addressing variations in health across the county</p> <p>Smoking: Increase the number of smoking quitters who attended NHS smoking cessation clinics</p> <p>Decrease the number of mothers who smoke in pregnancy</p>	Denise McCoy
The Kent Agreement	<p>Outcome 16- Support PCT lead</p> <p>Obesity:</p> <p>CHD patients with blood pressure 150/90 or lower measured in the last 15 months</p> <p>CHD patients with cholesterol 5mmol/l or less measured within the last 15 months</p> <p>People aged 15-75 with BMI 30+ as proportion of those with BMI recorded in last 15 months</p> <p>People aged 15-75 with BMI recorded as proportion of people registered with a GP</p>	Denise McCoy
The Kent Agreement	<p>Outcome 16- Support PCT lead</p> <p>Sexual Health/Teenage Pregnancy:</p> <p>% of people contacting sexual health (GUM) services seen within 48 hrs of contact</p> <p>Teenage pregnancy per 1000 females</p>	
The Kent Agreement	<p>Outcome 16- Support PCT lead</p> <p>Mental Health:</p> <p>Follow up within 7 days of discharge from hospital for adult mental illness patients on enhanced CPA</p> <p>Age standardised death rate from suicide and undetermined injury per 100,000 population</p>	
The Kent Agreement	<p>Outcome 16- Support PCT lead</p> <p>Children and Sports:</p> <p>5-16 year olds taking 2 hours of high quality sport and PE weekly</p>	Debbie Smith

	<p>5-16 year olds taking 3 hours of high quality sport and PE weekly</p> <p>Adults and Sports:</p> <p>Adults taking 30 minutes of sport and physical activity on at least 5 days per week (age standardised rate)</p>	
Towards 2010	<p>Lead on Target 48:</p> <p>Increase opportunities for everyone to take regular physical exercise</p>	Debbie Smith
Towards 2010	<p>Lead on Target 49:</p> <p>Enter into practical partnerships with the NHS, sharing resources to combat obesity and to encourage people of all ages to take responsibility for their health and well-being.</p>	Meradin Peachey
Towards 2010	<p>Lead on Target 50:</p> <p>Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drug and early or unprotected sex.</p>	Debbie Smith
Towards 2010	<p>Support Target 47:</p> <p>Create and launch initiatives that facilitate more competitive sport in schools, support after school sports clubs and sponsor more inter-school competitions and holiday sports programmes.</p>	Kent Sports Development Unit
Towards 2010	<p>Support Target 51:</p> <p>Encourage healthy eating by providing nutritious lunches through the "Healthy Schools" programme and launch a range of community-based healthy eating pilots.</p>	CFE

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

The KCC base budget for the Department covers the salary costs of:

The Director of Public Health (one-third contribution to costs)

A Policy Manger (Post originally transferred from KASS)

Administrative support post (one third contribution to costs)

A Policy Officer Post is currently in the second year of a two year secondment (funded by previous year's underspend in CED)

(5 other posts (4.11 FTE) are funded by the Primary Care Trusts)

Other budget lines include:

the Communities for Health funding for the ActivMob project (originally £100k)

the budget for delivering Target 50 of T2010 – a hard hitting campaign designed to influence young people who engage in behaviours potentially detrimental to their health.

hosting the budget for LINKs (£4..k) whilst the service is established by the corporate policy team

hosting the Kent Health Watch Budget (£300k) until it is transferred to Communities Directorate who will have operational responsibility for the service).

Revenue Budget

PUBLIC HEALTH BUSINESS PLAN /BUDGET 08/09												
2007-08 FTE	2007-08 Controllable Expenditure £'000	COST CENTRE	Activity/budget line	2008-09 FTE	EMPLOYEE COST £'000	RUNNING COSTS £'000	Contracts & Projects £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROL LABLE EXPENDITURE £'000	Cabinet Member
1	162	52030	Public Health	2.0	121.0	44	792	957			957	
1.0	162.0		TOTALS	2	121.0	44	792	957	0	0	957	
PUBLIC HEALTH CONTROL TOTAL											957.0	
BUDGETED FTEs								2007/08	2008/09	DIFF	0.0	
J AND ABOVE OR EQUIVALENT (FTEs)												
								1	1			
I AND BELOW (FTEs)												
									1			
TOTAL								1	2			

OF THE ABOVE TOTAL, THE ESTIMATED FTE WHICH ARE EXTERNALLY FUNDED														
					RECON			1.0	2.0					
					BALANCE SHOULD BE ZERO			0.0	0.0					

"The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Targ et dates
Bullet point line to describe	Name	eg. Lead on T2010 Target 21, Support for KA Outcome 15	Bullet point description of SMART outcomes.	
Health promotion in former mining communities (Betteshanger Ward)	Mark Lemon/Debbie Smith	T2010 Target 48 T2010 Target 49 KA Outcome 16	Increase in number of people taking regular physical exercise	By Marc h 2009
Interreg IVa Project -Coastal Deprivation	Debbie Smith/Mark Lemon Debbie Smith	KCC Regeneration Strategy KA Outcome 16	Increase in consumption of healthy foods and better nutrition Identify models of intervention to reduce health inequalities in coastal towns	By Marc h 2010
Smoking cessation- Private sector and PCTs	Debbie Smith	KA Outcome 16 T2010 Target 48 T2010 Target 49	Increased number of 4 week quitters through new models of working with young people	By Marc h 2009
Physical activity for adults	Dr Declan O'Neill			
Public Health Observatory for Kent	Debbie Smith	T2010 Target 50	Increase in number of people taking regular physical exercise	
Introduce a hard- hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drug and early or unprotected sex.	Debbie Smith	T2010 Target 48 KA Outcome 16	Improve and increase the amount of data, information and analysis available to the public health workforce Reduce the numbers of young people engaging in behaviour potentially damaging to their health	By Marc h 2009 By Marc h 2009
Charlton Athletic activity programme for adults	Debbie Smith	KA Outcome 16 Public Health Strategy		By Dec

Implementation of Health Inequalities Action Plan	Mark Lemon	T2010 Target 50 KA Outcome 16	Increase in number of people taking regular physical exercise and more people taking responsibility for their own health to prevent the onset of chronic conditions	2008
Kent Health Watch	Mark Lemon/Debbie Smith	Public Health Strategy KA Outcome 16	Establishing partnerships to reduce the inequalities in health within and between Kent districts	By March 2009
Implement Alcohol Strategy	Mark Lemon		Establish Kent Health Watch	Ongoing
Develop KCC policy on Health Impact assessment			Reduce number of people suffering from the harmful effects of alcohol	By June 2008
			Increase numbers of HIA's completed	By March 2011 (?)
				Ongoing

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

All service developments will be based on community consultation and assessment of health needs. (For methods and mechanisms see above).

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Continuing professional development to meet the changing environment for public health and keeping up to date with best practice will be necessary for all team members. Leadership programmes and Public Health Champions courses are part of the workforce development strategy that is being introduced for all involved in public health.

A business manager will be recruited to replace the public health network manager who is leaving. This will rebalance the team to meet the anticipated demands of the next few years.

New partnerships will need to be developed especially in currently underdeveloped sectors such as the private and voluntary. The new LAA will provide challenges to current arrangements and opportunities to create different partnerships especially with district councils and communities.

There are no staff recruitment and retention issues at present.

The current team has been established with the skills profile necessary to deliver the current priorities. It is anticipated that this will remain relatively constant over the next five years. The age profile of the team includes one or two people who may be attaining retirement age within the next five years. This should not present serious problems.

The bringing together of all members of the team (including colleagues from the PCTs) to the same location for the first time will bring extensive benefits.

There are major initiatives for developing the public health workforce:

The Public Health Workforce Development Strategy for Kent has been issued for consultation

A network of Health Trainer Tutors will continue to be developed

The Public Health Champions course is running to involve the wider public health workforce

The Continuing Professional Development Programme is available to those working in public health

A workforce development newsletter is being developed

EQUALITIES AND DIVERSITY

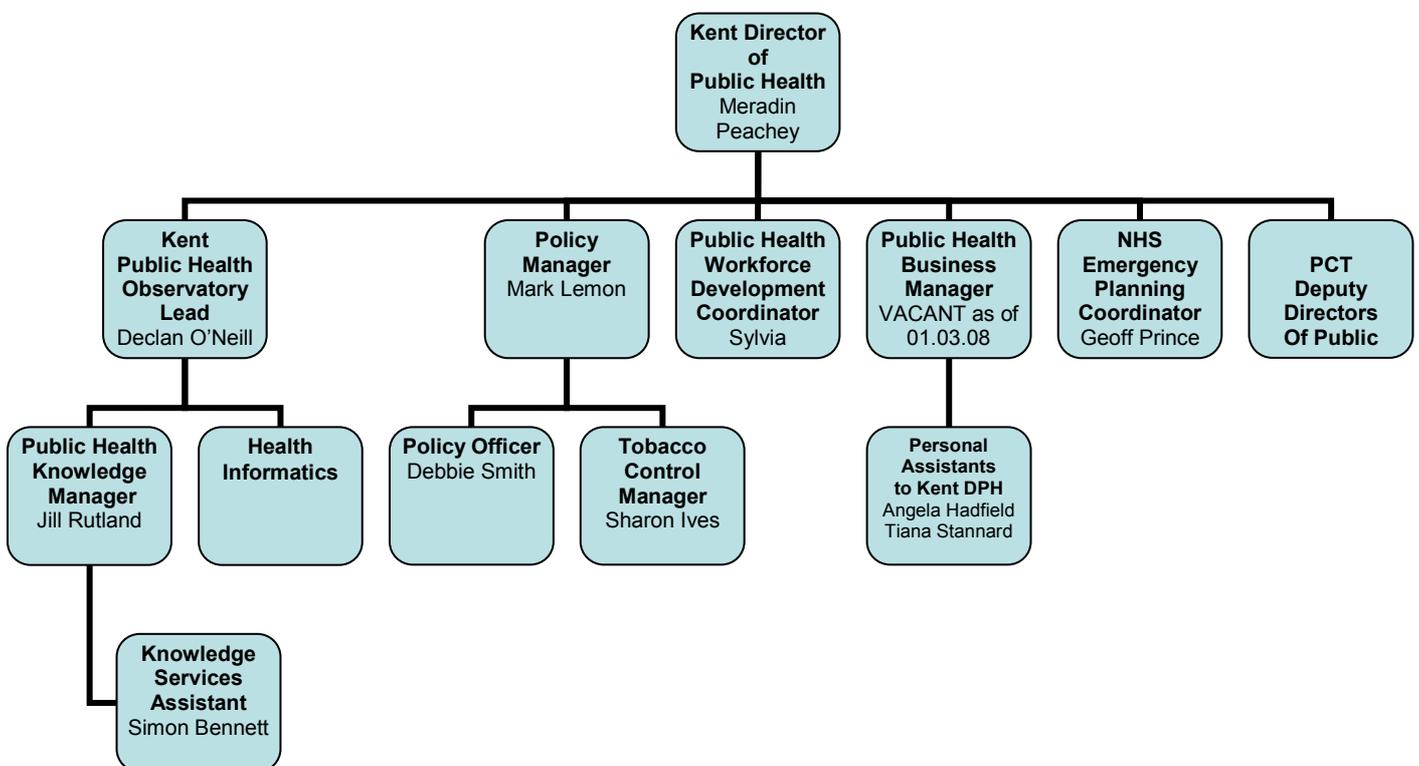
Successful delivery of improvements to public health require a good understanding of how different issues affect people's health status. This includes issues of disadvantage, race and ethnicity, gender, disability, and how lifestyle factors that affect health may be more or less prevalent in different populations and communities. Addressing the inequalities that these factors produce is a major priority for public health. A range of instruments are

available to assist in this analysis including Health Equity Audits, Health Impact Assessments, Community Health Profiles, Joint Strategic Needs Assessments, and others. Many of these contribute to the data and information set that is the basis for evidencing the need for interventions. This will be enhanced by the new Kent Public Health Observatory that will become operational this year. New ways of working with individuals and communities designed to identify and respond to their needs and wants better, such as Social Marketing and co-production, are also being increasingly used across public health work.

All developments, proposals, and policies will be subject to Equality Impact Assessments and any other relevant KCC requirements. Representatives of communities affected are included in the planning and development of all by proposals and initiatives.

RESOURCES

Structure chart



Staffing

Pt13 and above or equivalent (FTEs)	2	2
Pt12 and below (FTEs)	7.44	7.44
TOTAL	9.44	9.44
Of the above total, the estimated FTE which are externally funded	7.11	7.11

SECTION 17 CRIME & DISORDER ACT

Combating social exclusion and the misuse of drugs and alcohol are key components in improving the health of the public. Reducing substance misuse and excessive alcohol drinking is a clear priority area within the Public Health Strategy. The KDPH is responsible for delivering Target 50 of T2010 – a hard-hitting campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex. KDPH will also, through the Public Health Board, monitor the implementation of the Kent Alcohol Strategy and work closely with KDAAT to meet the drugs rehabilitation targets of the PCTs.

People who are affected by social exclusion are generally part of marginalised groups who are more likely to suffer from health inequalities. This will include drug and alcohol users, people with mental health problems, prisoners and gypsies and travellers. All of these groups are priorities for public health interventions under the Kent Public Health Strategy.

The Health Inequalities Action Plan will be aligned with the district councils' Community Strategies.

Colleagues working with issues of antisocial behaviour such as KDAAT, Charlton Athletic, Youth Offending Service, Community Wardens, and others will be key partners in the delivery of public health priorities to hard to reach communities and others affected by social exclusion.

**CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE
CHANGE ADAPTATION**

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>Encouraging changes to people's lifestyles to be healthier can also benefit the environment.</p> <p>More walking and cycling reduces dependency on motorised transport.</p> <p>Healthier eating of fresh food can promote local produce (reducing foodmiles) and organic food decreases the use of harmful pesticides and fertilisers.</p>			

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
<p>Separate detailed action plan to be developed.</p>		<p>Flooding carries increased risks of water borne diseases.</p> <p>High and prolonged Summer temperatures and heat-waves can have serious and fatal effects especially for older and vulnerable people – as in France in 2006.</p> <p>Prolonged cold spells in Winter can also lead to higher death rates.</p> <p>Some infectious diseases may be more likely to spread as climate changes and weather patterns alter.</p> <p>Increased sea levels</p>	<p>Emergency planning has been reviewed following recent serious flooding events.</p> <p>A Summer escalation plan for the health service is now in place to address these problems if they arise.</p> <p>Winter planning has been a feature of health and social care practice for some years and continues to be refined.</p> <p>This problem is recognised but has not materialised yet.</p> <p>This problem is</p>

		may lead to displacement and movement of large populations that can cause serious health problems for both the displaced population and the people in areas they move to.	recognised but has not materialised yet.
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SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

General overview of progress towards all priorities and targets will be through the Public Health Board by the responsible officer.

Progress on key targets from the Kent Agreement and Towards 2010 will be reported twice yearly through the agreed corporate processes.

Health Overview and Scrutiny Committee will be updated on the progress of select committee recommendations on an annual basis.

Corporate Policy Overview Committee will receive annual reports from the Director of Public Health on the progress of the business plan.

Other Policy Overview Committees will be kept informed on progress of relevant targets and select committee recommendations as agreed.

Action to ensure sufficient progress will be taken by the director of Public Health.

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**SUPPORTING INDEPENDENCE
PROGRAMME**

CHIEF EXECUTIVE'S DEPARTMENT

**Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Supporting Independence Programme (SIP) was set up in April 2002 and evolved from Kent's first Public Service Agreements 2001/4

The aim of SIP is to support, co-ordinate and re-focus the County Council's work and that of our partners in the public, private and community sectors in order to help people achieve greater independence and lift themselves out of dependency and reduce the welfare spend across Kent.

The key with SIP is to develop a cohesive approach. To enable those who are reliant on benefit to lift themselves out of dependency into a more meaningful existence where they are able to support themselves and their families. In addition to identify initiatives that tackle the root causes that create dependency and improve individuals' life chances to prevent them becoming dependant in the first place.

KCC's Supporting Independence Programme (SIP) is working to address this situation both through preventative measures, working with young people to prevent them from slipping into a life of dependency, and remedial activities to try to reduce the burden of welfare benefit expenditure and lift significant numbers of working-age people out of worklessness and into meaningful, sustainable employment.

In research carried out by Oxford University's Department of Social Policy & Social Work, it has been shown that living in a ward with a SIP focus, significantly improves a person's chances of exiting benefit dependency relative to disadvantaged wards without a SIP focus. In wards such as Cliftonville West, there is a 29% higher chance of exiting benefit dependency than in other disadvantaged wards in the South East.

The preventative strategies of SIP are now integrated within the newly established 14-24 Innovation Unit. The unit will focus on enhancing and developing inspiring and exciting and enhanced provision and will be instrumental in leading on the authorities' preventative strategies to reduce the number of young people NEET and identifying appropriate provision for the most vulnerable or marginalised young people.

N.B. SIP priorities and business plan activities for 08/09 are detailed in this business plan and the business plan for the 14-24 Innovation Unit.

OPERATING CONTEXT

SIP is the authority's main driver to identify and tackle all issues of social exclusion and as such acts as the conduit between Kent and Central Government on issues relating to inclusion, deprivation, poverty and independence.

SIP operates at both a strategic and local level and the work that SIP undertakes, manages and co-ordinates is recognised and celebrated as an organisational priority right across the County Council .

The team has a highly effective and significant role to play in influencing policy development and ensuring that the individual needs of those living dependant lives, (or those who may move into a dependant lifestyle) are understood and reviewed to ensure that effective and appropriate service delivery and provision is developed countywide.

SIP is a countywide resource which supports and promotes the resources of not only the County Council but all partners within the public, private and voluntary sectors. The unit is influenced by many internal and external factors and it is critically important for the vision and priority of the team to reflect the ever changing demands and challenges of all key partners and stakeholders that may affect the service delivery or provision available to the customers and end users within our communities.

There are several specific T2010 targets managed by SIP and discussions are currently underway to identify specific targets closely aligned with SIP to include within the Kent Agreement 2 being negotiated and agreed locally and nationally.

Due to the wide and diverse scope of the SIP unit there are a plethora of national and local policies and strategies that have, and will continually impact and influence our work in Kent. These are identified below.

National Context

- DWP Green Paper- In work better off :next steps to full employment
- A New Deal for Welfare :Empowering People to work 2006
- The Leitch Review of Skills : Prosperity for all in the global economy – December 2006
- Harker Report – child poverty
- Freud Report
- Welfare Reform – The case for devolution (LGA 2006)
- Work for Welfare – Conservative green paper 2008
- The Children Act – 2004 (Every Child Matters)
- 14 - 19 Curriculum and Qualifications Reform (Tomlinson Review)- October 2004
- 14 - 19 Education and Skills : White Paper- February 2005
- Youth Matters Green Paper- July 2005
- Schools White Paper “Higher Standards, Better Schools for All “ – October 2005
- 14-19 Education and Skills : Implementation Plan – December 2005
- FE Reform : Raising Skills , Improving Life Chances – March 2006
- Delivering Learning and Skills – LSC Progress Report – 2006
- Building Schools for the Future
- The Children’s Plan – Brighter Future, January 2008
- Careers Guidance – Quality Standards for IAGm December 2009
- Increasing participation, December 2007

Local Context

- The Kent Agreement
- Kent Towards 2010
- Regional Economic Strategy – 2006 – 2016 SEEDA
- Kent Rural Delivery Framework
- Local Partnership Skills Alliance
- Vision for Kent – April 2006
- Kent 14-19 Learner Strategy and Action Plan – October 2004
- Kent Secondary Strategy (phase 2) – November 2005
- Learning and Skills Council, Regional Statement of Priorities 2006/07
- Kent Children and Young People’s Plan – 2006 – 2009
- Kent Children’s Trust

USERS

SIP is a catalyst for innovation. It seeks to challenge prevailing wisdom and silo mentality to pull together effective solutions which fit the needs of the people of Kent rather than those of any one partner organisation.

The overarching principle and vision of the work of the SIP unit is clearly identified and to enable maximum outcome the units work is clearly focused on the needs of the most marginalised groups of individuals within the county, highlighted below.



It is imperative that in introducing strategies policies and protocols to increase individuals and communities independence that we continually and effectively listen carefully to the needs of the users of our services.

A concerted effort has been made to increase the number of focus groups, seminars, consultation events and research studies to ensure that the approaches used to integrate and co-ordinate services more effectively are done so with the customers needs at the forefront of change and innovation.

Specific user engagement activities that have informed policy and helped shape service delivery include :-

- We have run a number of focus groups for Incapacity Benefit claimants and for the NEET group (young people not in education, employment or training) - these have acted as fora for our particular client groups to voice their opinion on the services that they have received and how service delivery could be improved. The work with IB claimants informed the development of the Kent NOW programme (LAA/LPSA2 target). Interactive

workshops with clients and detailed evaluation and feedback sessions have enabled us to remain client-driven, so personalisation of services is in itself pretty engaged. This has also been the case with the Kent Community Programme.

- BMG research was carried out to look at the experiences of individuals who are within one or more of the ten SIP archetypes - these "pen portraits" are used to shape service delivery
- Engagement has taken place to a significant extent with individuals and groups within the communities in which we work, particularly through Kent NOW - including with employers, third sector organisations, local authorities and other public sector organisations. This has meant greater engagement with the public as a means for referral and engagement on the programme, and routes for progression, but also making sure that our service delivery is shaped by the information that we get from those organisations we are consulting with.
- SIP tries as much as possible to use clients as advocates or champions within their communities, and to promote their experiences as through the programmes they access, e.g. Kent NOW clients at other KCC-sponsored conferences, apprentices, etc.

REVIEW OF PERFORMANCE 2007/08

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
<u>Towards 2010</u>			
<u>Target 9</u> Through our Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefit			
<u>Target 15</u> Raise the expectations and aspirations of our young people by giving all 13-19 year olds the very best careers guidance by providing master classes presented by businessmen, entrepreneurs, and professionals.			
<u>Target 18</u> Introduce a Kent Apprenticeship Scheme, offering at least 1000 apprenticeship opportunities across the public and private sector	60	126	180 450
<u>Target 19</u> Introduce the Kent Community Project, building teams of young people to participate in community projects.		40	
<u>Target 20</u> Build strong business-education partnerships that benefit both employers and schools.	4425	10%increase	15% increase
<u>PSA2 Incapacity Benefit claimants of</u>	35	100	

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Preventative Focus (see additional business plan for 14-24 Innovation unit)

The establishment of the 14-24 Innovation unit in September 07 has created a really focused, strategic approach in ensuring that we deliver a wide range of initiatives to support young people into positive preparation for employment. Focused task groups are working swiftly to review and evaluate the wide range of current provision for 14-24 year olds and priorities for areas of development and improvement are being established with all key partners.

Consultation and feedback from young people, partners and stakeholders is ongoing and is positively influencing, developing and shaping our vision, strategy, policy development and delivery of opportunities and exemplary provision of services to young people.

Our innovative approach to improving services has already received very positive feedback from government inspection teams, other local authorities, and a large number of partners/stakeholders nationally and locally. Further information can be found in T2010 targets 15-20.

The Kent Apprenticeship scheme within Kent County Council – Kent Success - has exceeded all expectations in regards to radical change and improvements in workforce development procedures and protocols. Major initiatives and achievements include :-

1. A comprehensive support package for Apprentices within KCC including peer group meetings, mentors, buddies, personal development and skills training and ensured the Apprentices get individual support when looking for a permanent job
2. The development of a KCC Apprenticeship contract and model of best practice to share with other employers in Kent to help them establish Apprenticeship Programmes within their organisations
3. A refreshing and vibrant approach to the recruitment of young people into our organisation which is starting to impact on KCC's working age profile.
4. A staggering interest and feedback from a large number of local authorities and Govt Depts in our approach to the apprenticeship scheme and a positively high number of other authorities now using the Kent model as a springboard to develop their own schemes.

The Kent Community Programme has also proved a real success in the last year particularly in the very positive engagement of some of the most disengaged and marginalised young people across the County. Participation and achievement rates in excess of 75% for young offenders, young people in the care system and previously excluded pupils has been a real strength and dramatically changed many young peoples lives and aspirations for the future.

Responsive/ Remedial focus

SIP has been working on a number of initiatives to try and combat the issue of worklessness in some of our most disadvantaged communities. We have worked with our partners to deliver a range of services for people who are furthest away from the labour market and supported them to help themselves back into full-time employment. Over 200 people with complex needs have been helped in this way over the last two years, either into

work or supported to take significant steps back towards meaningful, progressive employment.

We have worked with local, regional and national partners to push for lasting change in the way that services are delivered to those most in need of support at a local level, arguing the case for a more devolved system of welfare-to-work services. This has led to audiences with senior government ministers and has put Kent at the front of the agenda for change in welfare reform. It also means that the needs of benefit claimants remain a priority for action with our local partners. We have also managed to bridge the gap between preventative work with young people and responsive work with adults – ensuring that there are positive routes into work or training and preventing them from moving onto welfare benefits, and helping to break down the cycle of dependency.

Specific achievements include :-

1. Positive engagement with DWP, Local Government Association and NGLN to explore national policy on welfare reform and the opportunity for Kent to raise impact on individuals suggest freedoms and flexibilities that Kent require for radical local request would welcome to really drive the change and improvements on improvements to local challenges.
2. Launching Slivers-of-Time in March 08
3. Ongoing delivery and involvement with Kent Agreement 1 target 15 and PSA 2 target with long term Incapacity Benefit Claimants
4. Working with RBLI, KASS and other partners to bring about substantial results through Pathways to Work programme
5. SIP highlighted as a national model of excellent practice and strategy in the recent NGLN publication NLGN “The Local Journey to Work..Localism, welfare and worklessness” 2008..... highlighting the wide range of welfare reform innovation and strategy managed by SIP across Kent.
6. High level discussions and engagement with government departments to tackle the challenges and barriers encountered with the delivery of effective welfare reform initiatives. These include :- LGA work on devolution of welfare reform to Local Authorities ; Data sharing ; local freedoms and flexibilities.

SERVICE COMPARISON

Kent’s Supporting Independence Programme is unique in the fact that no other Local Authority appears to have a dedicated and focused approach to looking more widely at the issues of Social inclusion in the way that we do.

The co-ordinated and facilitative approaches we use to really support and engage all partners/agencies to tackle the issues and challenges within our county is one that many other authorities and agencies are extremely interested in adopting.

We intend to continue to work with other external agencies and authorities to share our model of approach and delivery and we hope that this style of approach will develop further in other areas of the country.

The interest of Govt departments, visits by ministers and policy officers is set to continue and we see this as a real opportunity to explore and influence govt policy and resources to focus on individuals trapped in a cycle of dependency.

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

1. Manage the dynamic cultural shift as the SIP initiative is increasingly embedded in the language, business planning and delivery of services across mainstream KCC Directorates and in many partner agencies.
2. Manage the integration of SIP principles and strategy in the implementation and impact of policy, service development and delivery of front line services. Develop and focus on both preventative and responsive strategies and approaches.
3. Continue with a strong emphasis in supporting and co-ordinating service delivery to targeted individual's (archetypes) and targeted wards with significant deprivation and issues of dependency.
4. Maintain and update an excellent database of relevant data and statistics focused at locality and archetype level. Ensure that there is a sound infrastructure of reporting mechanisms to feed constantly evolving data into a corporate system for analysis, monitoring and action. This data is imperative if we are to continually focus efforts in the most deprived areas of our community.
5. Fully support the government's drive for full employment and promoting work as the best form of welfare. Strategically drive forward and identify strategies and initiatives to tackle the deep rooted issues of long term unemployment
6. Increase the emphasis and focus on employability and develop clear principles and protocols for recruitment policies and strategies countywide.
7. Enhance the communication strategy to include regular updates and analysis of where SIP is making a difference to individuals within our communities. Maintain a very high level focus to the developments and outcomes of SIP associated initiatives and ensure that all stakeholders are kept fully informed of all developments, challenges and trends.
8. Embrace the neighbourhood and localism agenda by ensuring that SIP is integral to the development of our communities.
9. Develop stronger and more effective links with local members to develop a real ownership and responsibility for challenges, issues and worrying trends within our SIP targeted areas.
10. Work alongside the Kent Public Service Board and Kent Partnership to develop effective two way communication and feedback on SIP progress and analysis.

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
Towards 2010		
No. 9	Through our Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits	Pauline Smith
No. 15	Raise the expectations and aspirations of our young people by giving all 13-19 year olds the very best careers guidance by providing master classes presented by businessmen, entrepreneurs, and professionals.	Pauline Smith/ Sue Dunn
No.16	Expand our pioneering vocational 14-16 programme to more than 4,000 students, offering real choice in a diverse and	Support

	stimulating curriculum tailored to the needs of students and relevant to the real world.	
No. 17	Double the number of participants on Skill Force –type programmes	Support
No.18	Introduce a Kent Apprenticeship Scheme, offering at least 1000 apprenticeship opportunities across the public and private sector.	Pauline Smith
No. 19	Introduce the Kent Community Project, building teams of young people to participate in community projects.	Pauline Smith
No. 20	Build strong business-education partnerships that benefit both employers and schools.	Pauline Smith
KA2	Welfare Reform targets (under negotiation)	Pauline Smith

These business objectives are monitored 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.

Revenue Budget

SUPPORTING INDEPENDENCE BUSINESS PLAN /BUDGET
2008/09

2007-08 FTE	2007-08 Controllable Expenditure £'000	COST CENTRE	Activity/budget line	2008- 09 FTE	EMPLOYEE COST £'000	RUNNING COSTS £'000	Contracts & Projects £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000
3	704	51110	Supporting Independence	3.0	160.0		1006	1166			1166
3.0	704.0		TOTALS	3	160.0	0	1006	1166	0	0	1166

BUDGETED FTEs	2007/08	2008/09
J AND ABOVE OR EQUIVALENT (FTEs)	1	1
I AND BELOW (FTEs)	2	2
TOTAL	2	2
OF THE ABOVE TOTAL, THE ESTIMATED FTE WHICH ARE EXTERNALLY FUNDED		

KENT WORKS BUSINESS PLAN /BUDGET 2008/09

2007-08 FTE	2007-08 Controllable Expenditure £'000	COST CENTRE	Activity/budget line	2008- 09 FTE	EMPLOYEE COST £'000	RUNNING COSTS £'000	Contracts & Projects £'000	GROSS EXPENDITURE £'000	EXTERNAL INCOME £'000	INTERNAL INCOME £'000	CONTROLLABLE EXPENDITURE £'000
23	0	52030	Kent Works	17.0	644.0	206		850	-512	-338	0
23.0	0.0		TOTALS	17	644.0	206	0	850	-512	-338	0

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BUDGETED FTEs	2007/08	2008/09
J AND ABOVE OR EQUIVALENT (FTEs)	1	
I AND BELOW (FTEs)	22	17
TOTAL	23	17
OF THE ABOVE TOTAL, THE ESTIMATED FTE WHICH ARE EXTERNALLY FUNDED		

All **NEW** projects, developments and key actions should be listed. The following statement needs to be included.

"The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	A/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Welfare Reform - Kent's priorities and strategic focus	Pauline Smith	KA2 T2010 - target 9 Vision for Kent SIP	KA2 target agreed Local employment partnerships linked to LSP'S Kent Employer Engagement Strategy Employer engagement conference	April 2008 September 08 September 08 July 08
Intensive archetype and marginalised groups sessions	Pauline Smith	KA2 T2010 SIP Vision for Kent	Develop and deliver very focused training and review sessions /residential with end users and professionals	Autumn 08
Develop use of data and analysis	Nick Moon	SIP	Develop an enhanced method of data collation, analysis and communication strategy with SPAIT	July 08
High level targeted geographical focus in SIP wards.	Pauline Smith	KA 2 Vision for Kent SIP T2010	Review, and evaluation of 3 target areas...Thanet, Swale and Folkestone Targeted Action plan for each area with measurable outcomes to tackle deprivation and poverty	Summer08 – Spring 09
Protocols for procurement and commissioning	Pauline Smith	T2010 SIP Vision for Kent KA2	Work with Corporate finance team KCC to identify areas of development to improve and enhance the local commitment to all areas of procurement	Summer 08 and ongoing
Social enterprise	Pauline Smith	T2010	Explore potential for a range of inspirational	Autumn 08

initiatives		SIP Vision for Kent KA2	social enterprise models	
Develop a formal approach to SIP and Economic Regeneration Directorate activities and vision	Pauline Smith	T2010 KA2 SIP Vision for Kent	Develop a process of closer working and synergy between the two units to ensure effective regeneration focused on economic and social priorities	Summer 08
Health authority and SIP focused approach	Pauline Smith	T2010 KA2 SIP Vision for Kent	Explore areas of joint activity and focus particularly in relationship to tackle challenges of worklessness and GP support (both identified as govt priorities)	Autumn 08
Communication strategy	Pauline Smith	SIP	<p>Improve all aspects of SIP communication strategy with greater focus on areas of success, outcomes and positive trends.</p> <p>Review all aspects of internal and external communication opportunities including , users, communities, members, partner agencies, govt agencies and international links</p>	Autumn 08 and ongoing

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
User focus Groups	01/08/08/30/12/08		Looked after children and 16+ YP Young offenders Long term unemployed	Kent	Feedback from users on service delivery and barriers to their engagement	To facilitate an open and honest group feedback session to identify strengths and challenges to their perspective or experiences of service delivery, engagement and support available	No	Social	Pauline Smith 01622 221877 pauline.smith@kent.gov.uk
Community engagement events	01/07/08 – 30/03/09		Individuals within targeted communities	Thanet Swale Folkestone	Community feedback	To consult with the residents of the three targeted areas to compliment and inform the action plan and targeted approach to commence 08	No	Social Community	Pauline Smith 01622 221877 pauline.smith@kent.gov.uk

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

key skills/knowledge

- Continued strategic awareness of internal and external policy development that may impact on residents of Kent
- Continued engagement with govt dept think tanks and govt depts.
- Explore opportunities to visits and research models of good practice models

new partnerships that will impact on the team?

- JCP and LSC chief officer changes
- Greater need for closer working relationships to Kent Public Service Board and Kent Partnership

staff recruitment or retention issues?

- 2 additional staff required to deliver SIP T2010 targets – under review
- 1 FTE to support SIP teams responsibilities within 14-24 Innovation unit currently under review.
- Kent works staff – integration, confirmation of roles, responsibilities and structure within the 14-24 Innovation Unit are ongoing
- More formal identification of staff within other directorates and agencies with a designated responsibility for SIP is being explored. There is no budget implications for the SIP unit.

EQUALITIES AND DIVERSITY

The SIP Unit fully embraces and supports KCC's Equality and Diversity strategy and is committed to address the needs of all service users and staff.

The whole vision and raison d'être for SIP is highlighted within the Council's Equality and Diversity strategy

"Our nationally acclaimed Supporting Independence Programme – which tackles the root causes of inequality and promotes community cohesion, making a real difference to the lives of people living in Kent's most disadvantaged communities".

All of our work positively embraces the five priority outcomes within the strategy, Equal & inclusive services ; Participation and involvement ; Safe & free from harassment; The quality of intelligence and monitoring systems ; Reputation as an excellent employer

SIP objectives and targets include the following :-

- Focus on increased access, engagement and participation by marginalised groups and individuals
- Targeted approach to areas of deprivation and archetypes
- Co-ordination of resources and provision in local wards to maximise effectiveness and outcomes
- Challenging local and national policy where it does not adequately support the needs of specific users groups
- Focused activities and support given to partners and stakeholders to improve provision for marginalised groups

- Actively engaged in policy development in other directorates and stakeholder business plans to ensure the needs of users are adequately integrated and reflected

RESOURCES

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	2	3
		12 kent works
		2 T2010
TOTAL		18
Of the above total, the estimated FTE which are externally funded		12

The staffing resource for SIP has been 3 FTE and hasn't changed since the unit was established in 2001.

Consideration for the appointment of an additional 1 FTE to support the work of the 14-24 Innovation unit is under review.

The breadth of the work the unit is responsible for has increased enormously and there is a significant need for a staff officer post to support the county manager and the other team members. This has a budget implication for 08/09 and ongoing.

12 staff (kent works) are now managed within the SIP unit. The funding for these posts is from the LSC for the delivery of the EBL contract for Kent.

2 staff are funded from the monies identified for the delivery of T2010 target 9 (reduce the welfare benefit spend in Kent). Fixed term contracts have been issued and will cease March 2010.

SECTION 17 CRIME & DISORDER ACT

SIP contributes enormously to the reduction of crime and disorder.

Our targeted approach to specific archetypes enables us to work closely with a range of individuals these include drug and alcohol users and young and adult offenders.

We work closely with Probation, Police, Community Safety, KDAT, Youth Offending and other public and voluntary partners to support a range of strategies to tackle crime and disorder.

The data that we collate and analyse is shared with our partners to review trends and positive outcomes in addition to identifying areas of challenge and specific concern.

Kent Police used SIP data and analysis to select the areas in Kent that would receive enhanced neighbourhood policing resources and they continue to liaise with us to explore the challenges and solutions required in particular geographical areas of high levels of crime and disorder.

Initiatives to support the access to employment for individuals with a history of crime or substance misuse are high on our agenda and working alongside probation, the prison service the justice system and associated partners is our core work.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
The SIP team are fully aware and committed to the authority's Environment Policy. It is our intention to increase our focus and our intention is to improve our daily awareness and associated actions related to recycling and energy consumption	Pauline Smith to lead and all staff to have personal objectives set.	Improvements in levels of recycling and reduction in energy consumption	April 08 and ongoing

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Review business mileage and make efforts to reduce total number of miles.	Our workforce Our decisions Our travel and transport	.	Pauline Smith to lead. All staff to comply.
Deliver a specific environmental community programme (T2010)	Our decisions Our estate Our procurement	Extreme weather conditions may impact on programme delivery.	Full risk assessments will be carried out and alternative actions taken where appropriate.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Corporate monitoring arrangements for all T2010 targets and Kent Agreement 2 targets will be followed in line with the published timetables.

SIP data and analysis for all archetypes and geographical areas will be reported annually within the SIP data report

Additional monitoring and review processes may be required ad-hoc (Corporate POC) information will be presented on request in these situations.

Pauline Smith, County Manager SIP and joint head of 14-24 Innovation Unit will have overall responsibility for monitoring and review and will take appropriate action should insufficient progress be identified.

COMMUNITIES DIRECTORATE

INTRODUCTION TO UNIT OPERATING PLANS 2008/09

Over the past year, the Communities Directorate (CMY) has continued to flourish. The unique combination of services within the directorate plays a vital role in helping to enhance community safety and community leadership; offering universal and targeted services to people of all ages; as well as encouraging people to adopt healthier lifestyles. During 2008/9 these services will continue to be responsive and personalised at a local level, offering choice where possible; and consulting widely during service development and planning.

This overview introduces the annual operating plans for 2008/09 for each of the service units in the Directorate. They delegate operational responsibility to Directors and service unit managers, and confirm the legislative framework within which they operate. They have been developed in the light of performance in 2007/08; the priorities for the Directorate identified in the Communities Vision statement which highlights *innovation, involvement and impact* as over-riding principles; and the Communities portfolio priorities in the Medium Term Plan as approved by County Council in February 2008.

CONTEXT AND PRIORITIES

There is an exciting and busy year ahead. We will for example be involved in supporting the Kent Commitment; delivering targets in the next Local Area Agreement, and anticipating and influencing the development of new national performance frameworks, including the proposed Comprehensive Area Assessment.

As well as responding to and influencing the national policy agenda, we will be playing an active part in local policy development relating to community cohesion; older people; health inequalities; and regeneration. In each of these our aim will be to strengthen communities, forge networks, develop user involvement and encourage growth in local capacity, thus making a positive difference that can be sustained locally.

The attached plans identify individual service priorities and targets for the coming year and they demonstrate a continued drive towards service excellence. They represent the wide variety of activity within this Directorate and speak for themselves.

What follows therefore are the cross-cutting service objectives and priorities for the Directorate which are each shared by several, and some cases all, of our services and they are each grounded in actions in relevant plans:-

- Improve safety for young people, and their sense of safety, and reduce numbers of young people entering the youth justice system
- Promote positive activities for young people and positive imaging of young people
- Lead the implementation of the Integrated Youth Support Strategy, in collaboration with colleagues in CFE and other partners; and contribute to

Children's Trust developments, in particular local children's services partnerships

- Give new momentum to the positive effect that cultural development in the whole county can have on employment, community cohesion and individual well-being; and continue to encourage culturally led regeneration in Margate relating to the Turner Contemporary.
- Build the momentum which will ensure a lasting legacy in the county from the 2012 Olympics and Paralympics
- Take forward the recommendations from the Alcohol Select Committee and Drug Strategy
- Contribute to the crucial issue of helping to raise adult skills levels in the county through providing education and training opportunities and encouraging people to make a start through volunteering
- Respond to the service implications and opportunities arising from increased migration into the county

In delivering these aims the staff and managers in Communities, and their positive relations with users and partner organisations, will continue to be our most important assets. Over 4,000 employees, 2,000 sessional staff and 1,200 volunteers work across the county, sometimes in isolated roles, at difficult as well as enjoyable times in people's lives and their well being and development will be a continued priority.

They also work from over 250 locations which represents a major opportunity as well as a challenge and the experience we are developing in terms of involving communities in planning the development and use of local assets will be continued this year. Building upon the highly successful Gateway projects in Ashford and Margate, in which our services play a major part, we will also continue to look for opportunities with colleagues within KCC and in districts for co-location or co-use.

Bringing to life the imaginative vision for the Ashford Gateway Plus, within which Library and Registration services will be significant players, and the Kent Library and History Centre, will both also be exciting and innovative challenges this year. At the same time, we will be ensuring that CMY infrastructure requirements arising from new development plans are fully expressed.

All this is against the backdrop of pressures on budgets, demanding efficiency savings targets, and increasing public expectations. Opportunities to release potential for efficiency will therefore need to be fully explored - by sharing support functions, and implementing innovative and new ways of working, making best use of IT, which reduce costs and improve communication and service delivery. This follows successful steps already taken to modernise and improve efficiency, for example in the library service, which is fully articulated in the unit plans that follow.

CORPORATE OBJECTIVES

Communities will be championing and supporting priorities and objectives contained within the new **Kent Agreement**, which runs from 2008 to 2011. These are likely to cover a wide-ranging agenda, including:

- * Learners achieving a level one qualification in literacy
- * Learners achieving an entry level three qualification in numeracy
- * Engagement in the arts
- * Adult participation in sport
- * Young people's participation in positive activities
- * Alcohol-harm related hospital admission rates
- * Drug users in effective treatment
- * Preventing first time offending amongst young people

Communities also plays an important role in delivering **the Vision for Kent**, and is leading on 13 of the **Towards 2010** targets as well as contributing to a number of others. The *Towards 2010* targets are:-

22 Establish a biennial Kent School Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics (Joint target with CFE)

23 Facilitate and enhance the development of Kent Youth Theatre activities

25 Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county

26 Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent's rich culture

27 Open the Turner Contemporary gallery, Margate, in 2009

28 Support and encourage the large number of local and voluntary groups and sports clubs in Kent

47 Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes (Joint target with CFE).

57 Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas

58 Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse

60 Support young people to reduce the risk of them offending

61 Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted

62 Expand the Kent Handy van scheme, making the homes of older and vulnerable people more secure

63 Promote the Kent Volunteers Programme and work with other partners to attract more volunteers

Communities also leads on two priorities in the *Children & Young Person's Plan* and supports six others. The two lead priorities are:

Priority 9: Ensure children and young people are safe and feel safe in the communities where they live, go to school, play, work and travel

Priority 16: Reduce youth offending numbers and anti-social behaviour.

MANAGEMENT OBJECTIVES

As well aiming at the outcome based priorities and goals identified above, the Directorate will be paying attention to “how” things are done and key business processes. The following objectives will be the focus for 2008/09:-

- Ensure that CMY services examine all opportunities to personalise and maximise choice in service delivery
- Develop a thorough insight into the users of our services (and non-users) and ensure use of public and user feedback in service planning (including complaints)
- Ensure that arrangements for recruiting and managing volunteers in the Directorate demonstrate good practice
- Implement the Directorate Equalities and Diversity action plan, including mainstreaming of equalities and diversity principles and EIAs into business processes and increasing the % of disabled people who are employed within the Directorate.
- Implement improvement plans arising from the YOS and Youth service inspections, and contribute to delivery of the council's improvement plan which will follow the corporate assessment
- Continue the momentum that is now driving the approved capital programme such that all projects come in on time and to budget; and ensure delivery of revenue savings targets
- Deliver the Directorate wide environmental management action plan including achievement of ISO 14001 EMS roll-out by 31 December 2008 and a review of the potential impact of climate change on service delivery (Appendix 3)
- Continue to target resources to where they are most needed, through systematic use of intelligence and feedback; and further develop and demonstrate cross-unit working

PERFORMANCE IN 2007/08

Performance management and risk management arrangements in the Directorate are noted in Appendix 2 and performance against the 2007/08 overall Directorate objectives, as published in the Introduction to the 2007/08 Unit Plans, is summarised in Appendix 1.

Individual service performance reports for 2007/08 are contained within each unit plan and it is important to note that as well as being subject to internal performance management, the services within Communities are open to independent challenge and evaluation. There have been a number of nationally recognised service standard achievements during the year, including:-

- Sport, Leisure & Olympics Service maintained the highest score in England against the Quest Quality for Sport framework;
- Adult Education successfully renewed the Matrix Award, which recognises the information and guidance available to its learners;
- The renewal of the Charter mark Award in Libraries & Archives came with significant improved performance.
- The Peer Review of the Trading Standards service identified a number of areas of good practice.

There have also been rigorous external inspections in the Youth Service and Youth Offending Service during January and February this year, and significant CMY contributions made to the evidence used by the corporate assessment team. The results of these will be reported in June 2008.

This has overall been a very good year, with some remarkable examples of local innovation. I look forward to reporting progress on our priorities and objectives for 2008/09 during the months to come.

Amanda Honey
Managing Director
March 2008

PERFORMANCE AGAINST DIRECTORATE OBJECTIVES SET IN 2007/08

Objective	Progress
1. Publish and consult on the Communities Directorate Vision and integrate the commitments within it into mainstream business	Done. Vision published (in July) for consultation. Feedback being collated and 2 nd version to be produced in 2008/9.
2. Ensure continuous improvement in all direct services, and successful implementation of the 2010 and other targets for which Communities is responsible	Identified in Towards 2010 POC report in Sept 2007. Good progress made. Quantitative info will be available at close of 2007/8
3. Articulate and implement the special contribution that Communities services are making to the development and lives of children and young people	Good progress is being made on commitments in the Children and Young People's Plan and CMY is taking the lead on development and implementation of the Integrated Youth Support Strategy
4. Demonstrate commitment to excellent customer service and explicitly use feedback in service development	Many examples are available within unit plans.
5. Ensure that the services in the Directorate exercise their functions with due regard to their effect on, and the need to do all that we can reasonably do to prevent, Crime and Disorder in the area (<i>section 17, Crime and Disorder Act 1998</i>)	Each unit's perspective features in 2008/9 Unit Annual Operating Plans.
6. Ensure that the principles of Investors in People are fully embedded in all services and encourage focus on creativity and innovation through personal development plans	Following successful re-award of liP to KCC in 2006/07 a health check in a further sample of services has been completed – report awaited
7. Contribute to achieving Level 3 of the Equalities Standard by March 2008 and increase the number of people with disabilities who are employed within our services	Contribution has been made to achieving ESLG level 3. Information is being analysed to identify problem areas regarding number of people employed with disabilities and this is a continued directorate priority for 2008/9.
8. Ensure that Communities services are well regarded nationally – many already are – and in a position to influence national policy debate	Good national profile for a number of services. Senior managers well represented on the national stage
9. Ensure that KCC's contribution to preparation for the Olympics and development of legacy is forward thinking and dynamic and demonstrate in particular our commitment to the role volunteers play in the life of communities	Significant contribution. Progress reported in the attached Sports Devt unit annual plan and in Towards 2010 annual report target 28/63
10. Conduct a review of best practice and governance in partnership arrangements and implement the findings	Substantial assurance reported by internal audit. Follow-up work to continue during 2008/09
11. Focus on the opportunities arising from the asset base in communities and integrate an asset management plan with an office strategy that reflects corporate priorities and models new ways of working	Building blocks in place, and innovative examples on the ground (Sevenoaks, Margate) Continuing priority in 2008/09

<p>12. Manage and control the risks specific to the Directorate, and put in place a consistent approach in all service units</p>	<p>Risk Register reviewed for 2008/09 and reported to G&A Committee. All Units will also have risk registers in place for 2008/9.</p>
<p>13. Build on the considerable experience, within Communities, of intelligence led service planning in order to target and integrate resources activity to best effect – using area based pilots</p>	<p>SIP wards inform service planning. Other examples incl. Handy van – Gravesham. Trading Standards – door step calling. Intel-led neighbourhood policing and YOS- young people at risk of offending</p>
<p>14. Support preparations for KCC's Corporate Assessment in January 2008, and demonstrate excellent practice during the Youth Offending Service Inspection, the enhanced Youth Inspection and Joint Area Review of Children's Services in Kent.</p>	<p>Preparations fully supported – reports due in June 2008.</p>
<p>15. Carry out a review of the "environmental footprint" of the Directorate and set reduction targets as appropriate</p>	<p>Energy consumption base line established and water consumption and business travel base lining underway. Targets will be set for 2008/09 in consultation with corporate environment team - this is a continuing priority.</p>

PERFORMANCE AND RISK MANAGEMENT ARRANGEMENTS

Performance Monitoring and Review

The principles applied in the Directorate are:-

1. Delegation of responsibility for operational business planning and performance management at Unit Manager level;
2. Central monitoring, management and co-ordination of key performance indicators, strategic objectives and essential controls, both financial and non-financial;
3. Ownership of accountability of the performance of the directorate as a whole is shared by SMT and the Portfolio Holder
4. Involvement of staff and middle managers of the development of the directorate's vision and business plans.
5. A clear thread of targets through to individual action plans and PDPs

Processes and products

- Towards 2010 Targets are monitored routinely by Portfolio Holder & MD and reported annually through Communities POC to KCC.
- Unit Plans and the KCC Annual Plan are monitored six-monthly within divisions and an annual summary of the previous year is included in the following year's plan. The Managing Director and Portfolio Holder receive exception reports and take up any issues with Directors as necessary. The half-year monitoring of plans is taken to Communities POC.
- An overview of the previous year's performance within the directorate is presented to POC in June / July, with an "in-year" performance update reported to POC around the end of the calendar year.
- SMT receives quarterly updates on performance and other business information (e.g. staffing levels, customer intelligence) and it is the responsibility of divisional Directors to take forward any issues arising.
- Finance / Budget / Key Activity Monitoring is reported monthly to SMT and Portfolio Holder and quarterly to Cabinet & POC.

The overall management and QA of these processes takes place within the Policy & Resources division.

Risk management

Strategic risks are listed in the Register presented to the Governance and Audit Committee in March 2008 and are summarised below:-

The Communities gross revenue budget for 2008/09 is £105.8m and the net budget is £54.6m which indicates the extent to which the Directorate levers in additional funding (grants, income from fees, and external funding streams). This is a strength but the risks arising from dependence on such sources have to be managed. In this context, issues being managed by the Adult Education service continue to be a major challenge. Communities also runs a

number of major strategic projects and managing risk in terms of cost, time and fitness for purpose is a high priority.

Much of CMY work is delivered through partnerships, and ensuring effective governance is crucial. This is an issue engaging national interest and we intend to demonstrate good practice in this area. Communities services are also reliant on the viability and effectiveness of external providers and volunteers. This is a positive and proper reflection of diverse provision but the risks inherent in this also need to be managed.

The rapidly changing public service scene, and budget constraints, place pressure on staff and maintaining their morale remains of paramount importance. At the same time, many of our staff work have considerable contact with vulnerable young and elderly people; and members of the public use local access points on a daily basis. Managing health and safety issues will therefore be a matter for continued vigilance.

Controls and actions to manage these risks are identified in the Risk Register and monitored by the senior management team collectively and individually

Contact Officer: Judy Edwards, Director of Policy & Resources
March 2008

COMMUNITIES DIRECTORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION Appendix Three

Cross-cutting environmental objectives **	Lead officer	Key actions / deliverables 2008/09 *	Target date
<p>To minimise the environmental impacts of our activities, through sub-objectives as follows:</p> <ol style="list-style-type: none"> 1. To include environmental considerations in all policies, plans and decisions. 2. To ensure that we comply with (or exceed where practical) all relevant environmental legislation. 3. To promote environmentally responsible procurement. 4. To inform staff of their environmental responsibilities and sphere of influence. 5. To promote good practice among service users and seek to raise public awareness. 6. To ensure new buildings are designed and constructed to high environmental standards. 7. To ensure buildings in use are refurbished, operated and maintained to improve their environmental performance. 8. To review transport policies and practice to mitigate environmental impacts. 9. To identify, monitor and mitigate our environmental impacts to promote continuous improvement. 	<p>Senior Management Team</p>	<ol style="list-style-type: none"> 1. Introduce and operate an Environmental Management System (EMS) that is externally certified to comply with ISO 14001. 2. Reduce the usage of paper and office consumables. 3. View waste as a resource and seek to recover value from it. 4. Reduce the growth in waste by recycling, reducing and reusing resources. 5. Conserve energy, water and other natural resources. 6. Reduce business and home-to-work travel. 7. Increase car-sharing and use of public transport. 8. Reduce emissions from buildings and business-related travel. 9. Raise staff awareness of environmental issues and campaigns. 10. Promote discussion of environmental issues and campaigns among users and the public. 11. Make Communities Directorate Environmental Policy publicly available. <p><i>Notes:</i> * Targets will be set once base lines have been established, in consultation with the corporate envt team. Specific actions meanwhile, which demonstrate commitment, are identified in Unit Operating Plans.</p> <p>** All objectives are derived from Communities Directorate Environmental Policy, which complies with KCC Environmental Policy.</p>	<p>31 March 2009</p>

Major climate change impacts on service delivery

Potential impacts to be assessed during 2008/09 in consultation with the climate change adaptation lead officer. These assessments will inform the type and priority of future adaptive actions.

COMMUNITIES DIRECTORATE

Libraries & Archives

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Cath Anley

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

Mission

To enhance the quality of life for all Kent's residents and communities, by stimulating lifelong imagination, exploration and discovery.

OPERATING CONTEXT

The Public Libraries and Museums Act 1964 is the defining act requiring local authorities to deliver a comprehensive and efficient public library service. The Local Government Act (1972) requires local authorities to take proper care of their records and archives. The Government's agenda for Libraries is set out in the DCMS (Department of Culture, Media and Sport) "Framework for the Future" and the Library Benchmarking Indicators (LBI). In 2004 the report of the Archives Taskforce produced an "in-depth analysis and review of the UK's unique and diverse archives" set out in "Listening to the Past, Speaking to the Future". The government's agenda for museums is set out in the Museums Libraries and Archives Council (MLA) report "Renaissance in the Regions: a new vision for England's museums".

Corporate priorities: Towards 2010

This Annual Operating Plan takes its strategic direction from the Kent County Council's (KCC) four year programme of actions "Towards 2010", the "Vision for Kent", the community strategy produced by the Kent Partnership and "Together we're better", the draft vision for the Communities Directorate.

Target 26 of Towards 2010 sets us the following challenge:

Modernise the library service to act as a focal point for KCC services and widen access to Kent's rich culture.

We will do this by:

- Continuing to modernise libraries in line with the priorities identified by the public in 2003. Plans will be progressed for 15 libraries: Canterbury, Tunbridge Wells, Southborough, Gravesend, Maidstone, Ashford, Cranbrook, Meopham, Paddock Wood, Queenborough, Whitstable, Snodland, Sandwich, Stanhope and Cheriton
- Completing in addition four libraries; Deal, Tenterden, Hadlow and Ramsgate
- Continuing to find ways to improve access to services by planning service provision in five new development areas: The Bridge, Chilmington Green, Cheeseman's Green, Eastern Quarry and Ebbsfleet and by working in partnership to target hard to reach and socially excluded groups and communities
- Continuing the process of exploring opportunities to deliver/provide access to, other KCC services through the network of libraries
- Progressing options to increase co-location of library services with other KCC and/or

partner organisations in order to deliver improved services to the public and more efficient services

- Continuing to find ways to improve access to Kent's rich culture through libraries and archives

(See the detailed actions in the Developments and Key Actions section, indicated Towards 2010)

This target builds on the progress made in the Library and Archives Strategy 2004-2014 and the service improvement plans:

- The Infrastructure Plan – buildings, computer services and other resources that enable us to deliver services
- Information Systems
- Stock Management
- Family and Lifelong Learning Services
- Information Services
- Access Services
- Archives and Local History
- Museums
- Public Involvement
- Staff Development

We will actively engage with Kent Agreement 2 themes and demonstrate the value that our services can bring to these themes. We will focus in particular on the themes of Enjoying Life; Learning for Everyone; Improved Health; Care and Wellbeing; Stronger and Safer Communities; Economic Success – opportunities for all and Environmental Excellence.

Also relevant are: Customer Care Strategy, Equality Strategy 2007 – 2010: Investors in People (IIP); Best Value Performance Indicators; the Children's and Young People's Plan (CYPP); the government paper Every Child Matters (ECM); and the Supporting Independence Programme (SIP).

Internal and External Influences affecting service provision

Demographics – The population of Kent has risen by approximately 1% annually for the past four years. This continues to put pressure on achieving targets for performance indicators that are population based, for example items purchased per 1,000 population, when the budget invested in materials remains static. The increase in population is particularly marked in the Ashford area and in North Kent, in the Dartford and Gravesham Districts. This is reflected in our planning for service provision in The Bridge, Chilmington Green, Cheeseman's Green, Eastern Quarry and Ebbsfleet. The KCC area is the second most deprived county council area of all the county councils in the South East Region (excluding Unitary authorities)

Budgetary influences – Libraries and Archives (L&A), as other public library authorities, continues to see a decrease in the income derived from the hire of audio-visual materials. Changes in loan periods and hire charges during 2007-8 have slowed this decrease. As a result of the joint work undertaken in 2007/8 with MLASE and SCL(SE) we are exploring options to try to compensate us for the loss of this traditional income stream. These options include: the sale of reproductions and facsimiles of items held by the service and the improvement of our merchandising and marketing operations.

The Libraries staffing review, undertaken in 2007 to deliver revenue savings across 07/08 and 08/09, resulted in a net reduction of 39.12 full time equivalent posts from the unit. In order to deliver these efficiencies we have radically changed the staffing structure and ways of working, whilst ensuring that the impact on the customer is minimal.

Following on from the Value for Money Review undertaken by Price Waterhouse Cooper in 2007 we will be progressing a number of reviews during 2008/9. We will be undertaking a full service review of the Archives and Local History Service to ensure that we are delivering the best service possible in line with our mission and core objectives. We will also be progressing a review of Access Services to ensure that we are meeting the needs of all our customers in the most cost effective way possible. We will continue to exploit the opportunities for delivering efficiencies through better stock procurement as opportunities arise and anticipate that the process of procuring our next Library ICT system, due to enter service April 2009, will enable us to deliver significant efficiencies over the existing system.

Significant changes to needs / demands – we will continue to work with our IT partners, KCC Information Services Group (ISG) and BT to provide our customers with improved remote access to our services. Customers are increasingly demanding improved access to the Web catalogue and we will continue our programme of improving bandwidth to satisfy this increasing demand. An indication of the increase in remote access is the 52.5% increase in renewals through the web catalogue, making it the 21st busiest service point in the county for renewals. Reservation notification by text and email and overdue notification by email were introduced in 2007/8 and overdue notification by text will be introduced in 2008. We will continue to publicise these services to assist customers with faster notification about the availability of stock and to drive stationery and postage costs down.

National Priorities –National Year of Reading: we will jointly lead with CFE to create a powerful focus on the opportunities and activities we deliver, so that children, families and adult learners understand the benefits that reading for pleasure and purpose can bring to change their lives.

USERS

Through its large variety of lending and specialist service KL&A serves just under 300,000 customers every year.

These customers use the service in many different ways, for example:

- Borrowing books or audiovisual items
- Using a public access computer
- Seeking information or advice
- Undertaking family history or house history research
- Supporting the service through a variety of volunteering activities
- Joining in activities such as Reading Groups, Baby Bounce & Rhyme and Homework Clubs
- Attending an event such as a Local Studies talk, or author talk

Throughout all these interactions our staff strive to treat each customer as an individual and deliver services tailored just for them. In order to achieve this we continue to monitor closely the large number of customer comments received this year by customer comment card, letter, telephone and increasingly by email. We will have individually responded to 1,000 customer comments by the end of the year. A number this year have expressed concern about the speed of internet access to our public access computers and as a direct result of these comments we have: instigated a programme of upgrading the WAN to improve speeds, notified customers of the programme of improvements and received positive responses to our plans. Customers and staff were also consulted on the process of using the customer comment cards and as a direct result of this consultation the card was redesigned early in the year to make it easier for customers to use, particularly for those with a visual impairment.

In 2007 our major customer consultation, the Public Library User Survey (PLUS) has been carried out with both adults and young people at one-third of our service points – 12,655 customers completed the survey over a two week period in September/ October 2007. The results show a continued increase in customer satisfaction: for example overall adult satisfaction with the library service has improved from 90.6% in 2006 to 93.4% this year. We are currently analyzing these results and preparing action plans to ensure that we respond to the expressed wishes of our customers.

Around 300 customers were surveyed in November in the National Survey of Visitors to British Archives which took place in all our three archive centres. Results from the survey will be with us in early 2008-9 and an action plan will be developed as a result.

Customers are using our “You Choose” facility to suggest items for stock in ever increasing numbers and we estimate that suggestions received by card and e-mail this year (2007/08) will have increased by 100% on 2006/07 to 4100. Of the suggestions made 3,100 items were purchased as a direct result, 410 items were already in stock, or on order, 206 items were out of print and the remaining items related to general subject suggestions, rather than specific titles which were already in stock across the county.

Currently we have 14 User groups, including a virtual group for people with disabilities. These groups are popular with staff and customers. The groups are led and managed by group members with support from library staff and meet at intervals agreed by the group members themselves. They continue to support our services in many practical ways, such as assisting with PLUS survey distribution and sharing their views with us on key issues like the modernisation of service points. User groups have been actively involved in this way with a number of key projects including the redevelopment of The Beaney at Canterbury and service modernisation at Margate, Ramsgate and Gravesend. Customer consultation has informed all key changes to services including the replacement of fixed service points at Dymchurch and Whitfield with mobile library provision.

In Access Services, annual surveys undertaken with 5% of postal loan service customers and 10% of residential home customers continue to drive service improvement. Introduction of a newsletter in Large Print format; initiatives to increase staff awareness of the Reminiscence service so they can promote more effectively to homes; and the increase in the number of AV items in loan boxes to residential homes, have been introduced as a direct result of consultation in 2006/7.

In response to the KCC target to achieve level three of the Equality Standard, Libraries & Archives have undertaken Equality Impact Assessments on policies, procedures and guidelines, resulting in equalities objectives being built into service plans. Review dates for all these EIAs have been agreed in 2008/9 and along with our continuing programme of customer consultation will continue to drive forward service improvement.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 (and 2009/10 for 2010 targets)**
2010			
Continue the programme of modernising library environments and library buildings to act as a focal point for KCC services	5	7 (Cumulative figure)	11 (Cumulative figure)
Best Value Performance Indicators			
BVPI 220: Score out of 4 for the national Public Library Service Standards now includes BVPI 118c	3	3	3 (target to be discontinued)
BVPI 170a: The number of visits to/usages of KCC supported museums services per 1,000 population*	117	166	N/A target to be discontinued
BVPI 170b: The number of visits made in person to KCC supported museum services per 1,000 population*	99	137	N/A target to be discontinued
BVPI 170c: Number of pupils visiting KCC supported museums & galleries in organized school groups*	9417	9068	N/A target to be discontinued
Discontinued BVPI 118a: % of users who found the book they wanted	88%	N/A	N/A
Discontinued BVPI 118b: % of users who found the information they wanted	77%	N/A	N/A
Discontinued BVPI 118c: Adults rating the Library Service as good or very good in PLUS (Now included in BVPI 220)	90.6%	N/A	N/A
National Indicator Set			
NI 9. Use of Public libraries Number of adults (16 years+) who say they have used their public library service in Kent in the past 12 months. Expressed as a % of the total Kent adult resident population.	N/A	N/A	National Target yet to be advised
NI 10. Visits to Museums and Galleries Numbers of adults (16 years+) who say they have attended a museum or art gallery in Kent in the last 12 months. Expressed as a % of the total Kent adult resident population.*	N/A	N/A	National Target yet to be advised

* These figures are heavily reliant on the visitors and virtual visitors to the Museum of Kent Life.

** T2010 Targets – 15 (cumulative figure)

From 1st April 2008 the new Library Benchmarking Indicators will be introduced. We have been informed of the majority of the performance indicators to be measured but have not yet received details of the methodology of calculation of some of these indicators nor the final targets.

Modernisation

L&A continues to make major strides forward to achieve its Towards 2010 target of modernising services. The new Thanet Gateway opened in Margate, a partnership between KCC and Thanet District Council. The building has been updated into a light and airy space and service delivery to the customer has been modernised. In Canterbury a bid to the HLF was successful in securing First stage funding of £6.5 million to transform The Beaney in partnership with Canterbury City Council. The Stage Two HLF submission will be made in April 2008 with an expected project completion date in September 2010. The re-building of Ramsgate Library, after the fire of August 2004, began earlier this year and continues on target to re-open in Autumn 2008.

Sevenoaks Kaleidoscope continues to offer a new concept in service delivery with its integration of library, museum and gallery. This has been reflected in the programme of events that have attracted significant media attention. One example is the Beatles anniversary exhibition and programme of events in the library and wider community, in partnership with the Museum, Archives and Knole House, which were well attended and received positive press coverage. Customer engagement and participation in activities and events has improved as a result of increased staff floor-walking and the innovative design of the public areas. The 2007 Children's Reading Challenge, the Big Wild Read, was most successful here with over 2,000 children reading three, or more, books over the summer. Kaleidoscope has also won the Sevenoaks Inclusion Group Award and in December 2007 was Runner up in the Kent Design Awards in the Renovated Buildings category.

The make over at Coldharbour Library continued with the opening of the teen room. Continuing the concept of customer engagement, the room was designed by teenage customers and includes a wide screen TV, comfortable seating and books selected by the young people themselves. Teenage issues have since increased by over 90% compared to issues in 2006/7. Sherwood Library re-opened in June 2007 as TN2, a partnership with local community groups which offers improved access to the library, a flexible and multi-use community space and increased opening hours through the involvement of community centre staff and volunteers.

Expanding access to our culture continues through our museum at Sevenoaks Kaleidoscope, where visitor numbers have increased to over 21,000 due to the focus on family learning and the programme of regular school and under 5's visits that have been arranged. Community engagement has also been key here where a group of visually impaired volunteers have brailled exhibit labels and another community group provided a display of archaeology. Plans are also well on the way to transform Folkestone Museum into the Folkestone History Resource Centre allowing greater access to some of the 10,000 items currently in the collection than is possible at present.

Stock Services

We continued to achieve the Public Library Service Standard of items purchased per 1,000 population. We have also decreased the number of items requested via Inter Library Loans from other library authorities as we have managed to satisfy a greater number of requests in house. Stock Services have achieved supplier selection for 80% adult fiction and 50% children's stock, thus reducing overall staff time involved in selection and have re-invested increased supplier discounts in purchasing additional titles. Stock audits of every service point were completed, allowing greater accuracy of statistics and access to information about our stock holdings for all staff.

Kent Year of Innovation

We have actively engaged with Kent Year of Innovation. This has helped to develop skills and a culture of innovation. The Innovation Catalogue on Knet highlights 8 specific L&A innovations ranging from Ask a Kent Librarian to Time2Give, Recruitment Fairs and Kaleidoscope.

Family and Lifelong Learning Services

There has been an increase in many of our activities most notably the target figure of 13,000 pupils visiting a library with their school has been exceeded by 100% this year. In service points such as Greenhithe, Dashwood, Sherwood, Swan Valley, Boughton, Stanhope, Bearsted, Vigo and Newington items issued to children make up 50% of the overall issue and across the county children's issues are showing an increase on 2006/7. Over 32,000 children have attended Baby Bounce & Rhyme, Toddler Time or Storytime sessions during the year, exceeding the target by 39%. Through the partnership with Registrars the vast majority of children born in the county have received their first Bookstart pack. We have also worked in partnership with pre-school settings and health visitors, and received funding from CFE's Early Years Team to deliver Bookstart Plus and Bookstart Treasure Chest packs. A successful collaboration with the Children Families and Education Directorate has also resulted in the national Booktime project being implemented in Kent for the first time, gifting a free book to every Reception-aged child. Partnership with the Youth Service has been instrumental in the success of Headspace, launched in Folkestone in September 2007 as part of a Reading Agency national pilot. Using Café IT, a Youth Service space opposite the library, young people have helped shape the concept, chosen books and furnishings for their venue and now offer coffee and books to their peers. By the end of November 2007, over 660 IT skills sessions have taken place in libraries.

Access Services

This year has also seen significant changes in the delivery of library services to prisons and the Dover Immigration Removal Centre. National changes to funding from the Ministry of Justice over two years has meant an increase of 42% in Librarian's hours and 88% increase in Library Assistants hours. These increases have meant improved access for prisoners and detainees to library services and opportunities to participate in reading groups and family reader development projects and enabled us to promote the value of the prison library as one of those services that can reduce the risk of re-offending. We have extended the Galaxy Library Management System to all eight establishments allowing staff direct access to information on all L&A stock holdings and enabling us to satisfy more reservations more quickly. This has supported our efforts to promote the Reading and Writing campaign (RaW), Family Literacy, Reading Champions and the National Year of Reading throughout the prison library service in Kent.

Residents of nursing and residential homes have taken up the offer of poetry and prose sessions in their establishments and 12 sessions have been attended by 137 customers during 2007/8. We are developing a training package in reminiscence work for residential and nursing home staff, again supported by our expanding Reminiscence Loan collection. Some customers of the Spoken Word Postal Loan service have been trialing a pilot download of audio materials for us and we are investigating the development of this service to meet future needs.

Information Services

The Information Services Team has had a major focus on the health agenda during the year which has received both local and national recognition. We have established collections on cancer care to complement our Books Can Help Scheme, run Stop Smoking sessions in local service points and have initiated a joint approach to assisting the bereaved. This has all been as a result of working in partnership with PCTs, Macmillan Cancer Care, Kent & Medway Cancer Network and Communities Directorate colleagues. In addition to its successful programme of

awareness and training, the team has fully revised the front of house Information Skills training in response to staff feedback and new unit structure demands and will start delivery of the new programme (36 sessions to be provided each year across all 12 districts based on five modules) in April 2008.

The team delivered library service inductions to secondary school pupils and teachers which has resulted in over 100 pupils joining the library service. Our work in partnership with the Connexions service has seen successful joint publicity for our online and library-based career resources. Extensive use of the large network of L&A service points was made to raise awareness of other KCC services through display and distribution of KCC materials, including Kent Adult Education Service (KAES) and Kent Registrars brochures, Clean Kent displays and a range of consultations.

This year has also seen the integration of The Information Point with the rest of the Information Services Team, the establishment of its new Informal Members Group and launch of the new fortnightly Communities Directorate and monthly Kent Partnership current awareness bulletins.

Opening hours

Following on from the changes to opening hours in 2006 we have continued to monitor opening hours with a few minor changes being made in response to customer comments. Customer satisfaction has now risen to 92% from 76.8% for adults and 86.9% from 58.3% for children (PLUS and CPLUS 2007 and 2003).

Information Systems

The Information Systems Team continues to respond to customer consultation (PLUS 2006) and comments. A rolling programme of bandwidth improvements has been completed this year with all service points now offering a minimum of one Mb connectivity, to improve access to the internet and our public access pcs. Working in partnership with ISG, over 100 upgraded pcs have been installed throughout the county as part of ISG's programme of recycling high-spec pcs. These have benefited both customers and staff and achieved budget efficiencies. The Archives service has seen the extension of their local stock management system, which will allow speedier cataloguing of data, making items more accessible to customers and in August 2007 the library management system was upgraded to the newest version of Open Galaxy. A project team was appointed in October 2007 to ensure the delivery of ICT to support all the customer and library service requirements from April 2009, when our current contract expires.

Volunteers

Volunteers have made a significant contribution to achieving many of our targets this year. The increase in the number of children attending Baby Bounce & Rhyme, Toddler Time and Storytime sessions could not have been achieved without their support to the staff delivering these activities. The PLUS survey was supported at a number of service points by volunteers. Some have helped by gardening. As a result we won first prize in the Sittingbourne Gardens in Bloom competition for the second year running and at Staplehurst our partnership with CSV helped us gain an Action Earth grant to turn part of the garden area into a wildlife meadow. The Time2Give project, delivered under contract by CSV, which has received national recognition for its innovative approach to volunteer involvement, has meant that we are able to offer 74 different volunteering opportunities, been able to access training expertise in recruiting, retaining and developing volunteers and offer an additional 7,000 hours of volunteer activity to library and archive services during 2007/8.

Archives and Local History

During the year we have seen a greater integration of Archives with other parts of the L&A service, especially through work on local history. We obtained an HLF grant of £48,000 to fund a project on slavery which has enabled us to look for relevant stories in the Kent archives, work with arts practitioners and take these stories out to schools. This expands on other work undertaken with young people, such as the work with the National Youth Theatre on the Isle of Sheppey during Summer 2007 using archives to provide ideas for drama work.

Widening access to Kent's rich culture has been reinforced through the open days offered at archive centres and at the Dover Discovery Centre during the year, as well as induction sessions for "New and nervous users" and 85 outreach events, exceeding the target for such events by 58%. We also played a major part in setting up the first two community archives in Kent at Marden and Smarden with the first being based in the library. Positive feedback on the series of talks offered in 2006/7 at Sessions House has resulted in a new programme in 2007/8 on such diverse topics as the Abolition of the Slave Trade, Historic Kent Films and William Lambard's Perambulation of Kent. These events were attended by over 160 people, some of whom have not previously used the archive service.

Staffing

The beginning of the year saw the library service undertaking a wide ranging staffing review. The review was completed on target and with a minimum number of compulsory redundancies. Despite the net loss of 39.12 FTE there have been significant achievements against targets in 2007/8.

A new development in the Staffing Review was the introduction of the first joint post with KAES, the Equality & Diversity Manager. The post provides expertise on equality and diversity issues and legislation for both departments. It is anticipated that this post may lead the way for further joint working in the future with KAES and other departments in the Directorate. The review also saw the introduction of two new posts in the Project Support Team; the post of Strategic Manager—Projects and Project Manager. These posts were identified as a direct result of self-assessment work carried out for the Regional Commentaries, post project evaluation of the Sevenoaks Kaleidoscope project and identification of the large number of projects in which L&A is currently involved. (See Service Comparisons and External Validation below)

Innovative Recruitment Fairs have been a feature of our recruitment initiative again this year, especially in recruiting front of house staff. Fairs were held in 4 service points across the County and have been successful in attracting a high calibre of customer focused staff. They have also achieved efficiencies in advertising and staff costs whilst improved consistency of recruiting methods. The recruitment drives were followed up through our staff development programme with a bi-monthly Induction to L&A services offered to all new and existing staff and volunteers. Following the re-structuring staff were offered a programme of training including middle management, five sessions of Local Studies Awareness training for 14 Customer Service Development Librarians and Action Learning Sets on Community Engagement for Community Development Librarians, funded by MLA(SE).

This year also saw the introduction of Staff Awards, presented at our November Ideas Into Action Training Day by the Director of Community Cultural Services. These awards were made for Innovation, Customer Focus, Continuous Improvement, Community Engagement, Employee of the Year, Volunteer of the Year and a special award for the staff member that brightens peoples' day.

SERVICE COMPARISON

The renewal of our Chartermark Award at the end of March 2007 came with significant improved performance. The 2006 criteria judgment of five partial compliance, 55 full compliance and three Best Practice was improved to three partial compliance, 56 full compliance and four Best Practice. Feedback from the Assessor on best practice indicated that “Partnerships are a strong feature of your service”, “exemplary practice continues, confirmed throughout my visit” that “you ask your customers and staff for their views on how to improve choices” and that “feedback supports the positive impact of your work, including greater visibility and access to opportunities for volunteers, many of whom have physical, mental health or learning disabilities.”

In partnership with Cultural Services colleagues we undertook a self-assessment using the Regional Commentaries model and the recommendations from the South East Regional Commentary team included a suggestion that we work with colleagues in “using the Single Improvement Tool for the development of Cultural Services”, “seek regional agency support with the development of Kent’s Cultural Strategy” and to “ensure that potential investment is maximised for the delivery of sustainable communities within the growth areas.”

Further self-assessment was undertaken early in 2007 using the national Towards an Excellent Service (TAES) model. As a result of this self-assessment we identified areas for improvement for L&A in assessing business risks and project management. This analysis helped inform the staffing review and resulted in the creation of a dedicated project co-ordination team who have established new processes for project governance and management and are planning training of key managers to deliver improved performance in these key areas.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010	Target 26 – Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent’s rich culture	Lead on Target Cath Anley
LAA (2) targets	(tbc) – it is highly likely some of these will mirror Directorate priorities	Support for Target Gill Bromley
Directorate Priority	Reduce numbers of young people entering the youth justice system	Support for Target Lindsay Prestage/Janet Davies
Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	Support on Target Christel Pobgee
Directorate priority (and CYPP)	Improve safety for young people, and their sense of safety	Support for Target Lindsay Prestage/Janet Davies
Directorate priority	Direct or develop services in order to help adults improve their skills	Support for Target Lindsay Prestage/ Janet Davies/ Christel Pobgee
Directorate Priority	Maximise the potential benefit from the Turner Contemporary and/or legacy from the 2012 Olympics and Paralympics	Support for Target Sue Sparks
Directorate Priority	Review and respond to possible increased numbers of people in Kent for whom English is 2nd language	Support for Target Sheila Golden
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	Support for Target Diane Chilmaid
Directorate priority (and T2010 42)	Achieve ISO 14001 EMS roll-out by 31 December 2008	Support for Target Jackie Taylor-Smith
Directorate Priority	Develop and demonstrate cross-unit and partnership working	Support for Target Cath Anley
Directorate priority	Ensure that arrangements for recruiting and managing volunteers in the service demonstrate good practice	Support for Target Diane Chilmaid
Directorate Priority	Continue to develop service strategies/policy in order to inform asset management; capital programming; and development planning	Support for Target Cath Anley/Sue Sparks/Lesley Spencer/Diane Chilmaid

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

Core objectives

We will work with all the people of Kent and other partners to develop and promote:

- A network of welcoming and attractive libraries and mobiles which are centres for local communities, open at convenient times, and where everyone can:
 - share and enjoy books and other creative works
 - use computers and the Internet
 - find information
 - explore local history
 - meet people, and join in events and activities
- The enjoyment of reading for people of all ages, especially the young
- Opportunities for learning, especially in digital skills, as a gateway to personal success. This will include services for those who need special help to achieve independence
- World-wide links to information and services, which are relevant to the needs of local businesses and people, and support active citizenship
- Access to Kent's rich culture and heritage in order to foster a sense of place and community identity

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Operational Services

The management and delivery of the buildings, vehicles and staff that directly deliver the public library service to our customers via fixed and mobile library service points across the county. Services include book and audiovisual lending, information and local studies service. Events, displays and access to ICT all aim at promoting reading and literacy.

Forecast activity: 6,932,200 items issues; 5,103 physical visitors and 953 virtual visitors per 1,000 population.

Operational Services-Trading

The management of the income generating services which form part of our service offer, e.g. audiovisual hire and merchandising.

Forecast activity: Income of £725,000 from the hire of AV materials, fines and other charges and merchandising activities.

Book Fund

The budget for purchasing book stock for Kent Libraries is £1,970,000.

Forecast activity: 230,000 books ordered, receipted and accessioned.

Stock Services

Responsible for the acquisition and management of all library materials including:

- cataloguing
- inter-library loans
- reader development and promotion

Forecast activity: 6,000 items lent/borrowed through inter-library loans (see also forecasts for the Bookfund).

Access Services

The management of teams dedicated to improving access to our services for all:

- Open Access serves customers in residential and nursing homes, sheltered accommodation and day centres in Kent and Medway. Visually impaired customers benefit from the postal talking book service.
- The Home Library Service delivers books throughout Kent to homebound customers. Services are co-ordinated centrally but delivered by volunteers working from 69 libraries throughout the county.
- The Prison Library Service is provided at 7 penal establishments in Kent and the Dover Immigration Removal Centre. Services are provided under contract to the Ministry of Justice.
- The Transport section provides a fleet of vans, which provide a regular delivery service between all sites and manages the Mobile Library fleet.
- Advice is provided on equality and diversity issues including legislative requirements.

Forecast activity: 432 Open Access customers; 1326 postal loan service customers; and delivery of services to 3,400 clients within the Prison Library Service.

Archives and Local History

The Archives and Local History Service delivers:

- Three centres offering specialist storage and access to Kent's manuscript, printed and illustrative collections spanning 14 centuries
- A modern records management service for KCC and Canterbury City Council
- Advice, training and co-ordination of local history services delivered through the library network

Forecast activity: 12,500 visitors to archive search rooms; the management of 1300 m³ of manuscript collections; 3,500 postal enquiries; 28,000 telephone enquiries, and 60 outreach activities.

Information Services

The Information Service and County Central Library provide:

- Ask a Kent Librarian; a remote enquiry answering service
- Information Point service for Members
- A range of information supporting higher and further education
- Access to specialist collections; including music, drama, business information, central and local government materials

Forecast activity: 27,000 enquiries; 62,000 visits in person; 23,000 loans to Kent branches and other organizations; 2,500,000 visits to Libraries web pages (not inc. web catalogue, calendar of events or discussion forum); 90,000 visits to Archives web pages; 7,000 visits to Museums web pages and; 40,000 online resources sessions.

Family and Life-long Learning

The management of teams dedicated to enriching lives by stimulating imaginations and helping people develop the skills they need to play a full part in society.

Family and Lifelong Learning Services works with:

- Children and young people, their families and carers. The service provides books for recreation and information, audio visual materials and information to help with formal education and personal development.
- Adult learners to develop skills for life (e.g. literacy and numeracy), ICT skills and family learning.
- Schools to support them by providing information, consultancy services and training to enhance teaching and learning.

Forecast activity: 30% of all issues in libraries will be to children and young people; Bookstart packs for the three stages will be delivered to 75% overall of preschool children; 48 Lifelong Learning activities will take place and 11,500 loans will be made to schools through the Kent School Library Service (KSLAT).

Museums

The service leads on the development of KCC's museums, offering specialist and curatorial advice to several registered and non-registered museums in the County. The Museums and Heritage Development Manager has a wide leadership role for museums in Kent.

Forecast activity: National benchmarking indicator NI10 – Number of adults (16 years plus) who say they have attended a museum or art gallery in the Kent area in the last 12 months. Expressed as a % of the total adult resident population for Kent. (National target yet to be set.)

Business Support

Provides business support for the unit, including:

- business planning
- library IT systems
- overall budget planning and monitoring
- customer consultation
- income generation
- marketing and promotion
- quality assurance and
- co-ordination of staff training

Forecast activity: 13,000 PLUS and CPLUS (Public Library User's Survey and Children's PLUS) customers surveyed; 1,000 customer comment cards logged; 50 staff and 50 customer comment card users surveyed; six Induction sessions and; 63 training sessions/programmes organized and delivered.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS IN 2008/09

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects

Core Objectives:

Working with all the people of Kent and other partners to:

<p>1 Develop and promote a network of welcoming and attractive libraries which are centres for local communities, open at convenient times and where everyone can;</p> <ul style="list-style-type: none"> • Share and enjoy books and other creative works • Use computers and the internet • Find information • Explore local history • Meet people, join in events and activities 				
Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	• Deliverables or outcomes planned for 2008/09	Target dates
Work with ISG and LMS partner to plan for future IT provision for L&A. Page 1061	Business Support Manager	KCC ICT Strategy Library Benchmarking Indicators (LBI) T2010 Target 26 Directorate Priority(DP)	<ul style="list-style-type: none"> • Implementation of the procurement process for the new L&A system from 1st April 2009. 	May 08
			<ul style="list-style-type: none"> • Planning for the implementation of the new contract and any necessary changes in equipment and IT infrastructure. • Continue to investigate new and emerging technologies in public library IT. 	Mar 09 Mar 09
Improve the existing system to increase speed and effectiveness of the equipment	Information Systems Manager	LBI T2010 Target 26	<ul style="list-style-type: none"> • Monitor the upgraded Internet communications link for speed of public PCs. • Upgrade individual WAN circuits and equipment where possible 	Mar 09 Mar 09
Work with BT and DS to upgrade Archives software to the latest version and to continue to improve the performance of the upgraded Library Management System.	Information Systems Manager	LBI	<ul style="list-style-type: none"> • Evaluate the impact of the upgrade and make recommendations to DS and BT if required. 	July 08
Continue to embed public involvement into all our activity and involve the public in decisions that affect their services	Area Managers Public Involvement Manager Resource Development	F4F Kent Volunteers PI Plan N4Y SIP DP	<ul style="list-style-type: none"> • Embed customer involvement in staff recruitment through customer representation on interview panels and involvement in opening hours revision 	Sept 08
			<ul style="list-style-type: none"> • Develop and evaluate the role of Community Development Librarians. Use CDLs to model 	Sept 08

	Manager		the new local relationship for service improvement	
Continue to develop a culture of confidence - empowering our staff to deliver tailor-made services to all our customers	Business Support Manager	Chartermark	<ul style="list-style-type: none"> Review current evidence portfolio for "Chartermark" in the light of the new government customer service standard and progress towards the new standard All town centre library staff to be trained in and carry out floor-walking techniques. With a minimum of 36 people completing the Frontline training scheme. 	Mar 09
	Area Managers			Mar 09
Encourage people to add value to our services by contributing their knowledge, skills and expertise to us on a voluntary basis.	Public Involvement Manager	F4F Kent Volunteers PI Plan SIP N4Y DP	<ul style="list-style-type: none"> Extend volunteering opportunities through the amalgamation of home library service and T2G volunteers Extend the range of volunteering opportunities and locations 	Mar 09
				Mar 09
Inform all stakeholders, of the breadth and quality of our activity.	Public Involvement Manger	F4F Kent Volunteers PI Plan SIP N4Y	<ul style="list-style-type: none"> Relaunch the annual report Review and update marketing campaigns to promote the service to users and non-users 	Mar 09
				Mar 09
Work in partnership to develop services to meet the needs of minority groups and socially excluded groups or communities.	Access Services Manager	L&A Strategy SIP T2010 Target 26 DP	<ul style="list-style-type: none"> Development of services for people with Learning Disabilities in two more libraries Develop services in four SIP wards 	Mar 09
				Mar 09
Develop the role of libraries as centres for local communities by providing access to communication and social networking	Access Services Manager Area Manager (E) District Managers	L&A Strategy T2010 Target 26 DP	<ul style="list-style-type: none"> Hold a Living Library session in one community library Take part in community events and festivals in 10 locations 	Mar 09
				Mar 09
Embed equalities into everyone's role	Access Services Manager/Business Planning Manager	KCC Equality Strategy DP	<ul style="list-style-type: none"> Support the completion of Equality Impact Assessments and any new policies, procedures and practices and ensure equalities actions are built into service improvement plans Deliver an Ideas into Action day on E&D Ensure that minimum of 50% of staff 	Mar 09
	Resource Dev.			May 08 Mar 09

	Manager/Access Services Manager		<ul style="list-style-type: none"> complete KCC Diversity ELearning tool Deliver two Recruitment & Selection/Positive Action in recruitment courses for staff Deliver four Cultural Awareness training sessions in partnership with KAES 	Dec 08 Mar 09
Take action to increase book issues	Stock Services Manager District Managers	LBI V4K T2010 Target 26	<ul style="list-style-type: none"> Link stock revision/ selection specifications to stock profile reports Deliver three stock management training sessions to each Area Increase in book additions by 3% through optimum use of new CBC contract Target one library per District with activities and events specifically designed to increase issues 	Mar 09 Mar 09 Mar 09 Mar 09
Develop libraries to meet the needs of 11-19 year olds	District Managers	T2010 Target 26 F4F Fulfilling their potential ECM DP	<ul style="list-style-type: none"> Set up eight new teenage reading groups, and use these as forum for discussion 	Mar 09
Undertake a review of the archive and local history service	Archives and Local History Services Manager	L&A Strategy	<ul style="list-style-type: none"> Complete Review Make recommendations Evaluate and consult on recommendations Begin rolling out new working practices/structures 	Oct 08 Nov-Dec 08 Jan – Feb 09 Jan 09
Develop activities within libraries that widen access to Kent's rich culture	Local Studies/Archives Projects Manager Area Managers	L&A Strategy	<ul style="list-style-type: none"> Prepare and submit an HLF Reader Development bid – Their Past Your Future, First World War Deliver these activities in libraries (if bid successful) Deliver a series of at least 20 educational events in Sevenoaks, Folkestone and Canterbury libraries which bring together museum, archives, arts and library activities 	May 08 Sept 08 Mar 09

Continue to develop the programme for modernising library buildings	Strategic Modernisation Manager	L&A Strategy T2010 Target 26 F4F V4K LBI DP	<ul style="list-style-type: none"> Complete the modernisation of four libraries;¹ Continue to develop plans for 15 libraries² including Gateway developments where appropriate Plan new service provision for five new development areas³ Continue to improve methods for tracking the performance of all libraries and develop plans for improved and alternative service provision 	Mar 09 Mar 09 Mar 09 Mar 09
Maintain and develop opportunities for shared use of premises with other Community Services units	Area Managers	Communities Vision V4K T2010 Target 26 DP	<ul style="list-style-type: none"> Establish shared use at 10 new locations Continue work with Borough, District, Town and Parish Councils to establish local service needs 	Mar 09 Mar 09
2 Develop and promote the enjoyment of reading for people of all ages, especially the young				
Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
<p>Page 4 of 4</p> <p>Ensure National Year Of Reading initiatives are inclusive and reflect the diversity of Kent's communities and their reading needs</p>	Stock Services Manager Access Services Manager Family and Lifelong Learning Services Manager	T2010 Target 26 DP	<ul style="list-style-type: none"> Deliver a range of activities in and outside libraries, with internal and external partners, to promote the enjoyment of books and reading. Develop reading based projects using different technologies e.g. texting, email 	Dec 08 Mar 09
Promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school.	Family and Lifelong Learning Services Manager (LP)	LBI LAA DP	<ul style="list-style-type: none"> Develop partnerships with Children's Centres – deliver library offer to 6 centres and develop proposals for Children's Centres mobile. 	Mar 09
Work in partnership with schools	Family and Lifelong	LBI LAA	<ul style="list-style-type: none"> Deliver Booktime to Reception-aged children in all Kent's primary schools 	Nov 08

¹ Deal, Tenterden, Hadlow, Ramsgate

² Canterbury, Tunbridge Wells, Southborough, Gravesend, Maidstone, Ashford, Cranbrook, Meopham, Paddock Wood, Queenborough, Whitstable, Snodland, Sandwich, Stanhope, Cheriton

³ The Bridge, Chilmington Green, Cheeseman's Green, Eastern Quarry, Ebbsfleet

	Learning Services Manager(JD)	ECM DP	<ul style="list-style-type: none"> • Provide training, resources and advice to schools in Kent through KSLAT: 50 visits to schools to provide advice/carry out redevelopment work, 150 hours of training for school staff and 11,500 loans 	Mar 09
Extend the Home Library service	Access Services Manager	L&A Strategy	<ul style="list-style-type: none"> • Increase customers by 2% 	Mar 09
Develop reading experiences for people in homes, sheltered accommodation and day centres	Access Services Manager	L&A Strategy	<ul style="list-style-type: none"> • 12 Poetry and prose sessions • Facilitate two Reminiscence training sessions 	Mar 09

3 Develop and promote opportunities for learning, especially digital skills, as a gateway to personal success

Project/Development/ action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Enable and support lifelong learning	Family and Lifelong Learning Manager (LP)	LBI DP	<ul style="list-style-type: none"> • Deliver the KEY training programme at Canterbury and Gravesend Libraries. One set of four weekly sessions at each location • Deliver six ICT/Help your child with homework sessions to Foster Carers in partnership with Foster Carers Team, CFE in three libraries • Deliver the Six book challenge in partnership with Swale Skills Plus Centre • Use Inspiring Learning for All to assess the impact of activities. 	Mar 09 Mar 09 Mar 09 Mar 09
Joint working between Prison and District Libraries to provide learning opportunities for prisoners to assist with resettlement.	Access Services Manager	SIP DP	<ul style="list-style-type: none"> • IT skills sessions in two libraries for prisoners released or on temporary license 	Mar 09
Create a rolling programme of training to address succession planning issues for L&A staff.	Resource Development Manager	V4K T2010 Target 26	<ul style="list-style-type: none"> • Create training menu to tailor courses to individual needs • Nominate eligible candidates • Undertake career reviews for each candidate • Develop training programme for individual candidates 	April 08 May 08 July 08 Dec 08

4 Develop and promote worldwide links to information and services, which are relevant to the needs of local businesses and people, and support active citizenship.

Project/Development/key action	a/c manager	Links to Corporate/Directorates targets	Deliverables or outcomes planned for 2008/09	Target dates
Contribute to Kent Agreement Outcome 6 and 14 to 24 strategy, including developing the Folkestone Headspace project in partnership with the Youth Service	Information Services Manager/ Family and Lifelong Learning Manager (JD)	LAA Fulfilling their potential DP T2010 Target 26	<ul style="list-style-type: none"> • Five activities • 30 young people participating • 150 instances of books used/consulted at Headspace 	Mar 09 Mar 09 Mar 09
In partnership with KCC and PCT colleagues, contribute to the improvement of the health and wellbeing of Kent residents	Information Services Manager	SIP T2010 Target 26 Live Life to the Full –A Strategy for Public Health in Kent DP	<ul style="list-style-type: none"> • 10 new smoking cessation programmes held in libraries • Six health promotion events and/or activities delivered/contributed to • All six East Kent districts participating in the INVOKE project 	Mar 09 Mar 09 Mar 09
Work in partnership with the Member Information IMG and contribute to the Review of Policy, Performance and Knowledge to achieve information flow improvements within the council	Information Services Manager	DP	<ul style="list-style-type: none"> • Contribute to meetings, carry out relevant research and implement improvements 	Mar 09
Work in partnership with Communities Directorate colleagues to support individuals and families, including young people, who are bereaved	Information Services Manager	T2010 Target 26 SIP Communities Vision DP	<ul style="list-style-type: none"> • Referral to help, advice and support including Books can Help service 	Mar 09

5 Develop and promote access to Kent's rich culture and heritage in order to foster a sense of place and community identity

Project/Development/key action	a/c manager	Links to Corporate/Directorates targets	Deliverables or outcomes planned for 2008/09	Target dates
Devise a programme of activities and events celebrating the Cultural	Strategic Manager -	DP	<ul style="list-style-type: none"> • Programme of events finalised • Programme evaluated to inform events 	Sept 08 Mar 09

Olympics from Autumn 2008	Modernisation		programme for 2010 – 2012	
Continue to work towards a new library and history centre for Kent's historic collections	Strategic Manager – Projects	T2010 Target 26	<ul style="list-style-type: none"> • Work with preferred developer to progress development of library and history centre towards Stage Two of the HLF funding after Stage One pass • If HLF bid unsuccessful undertake further options appraisal as to way forward 	Sept 08 Sept 08
Ensure that major projects reflect the local communities' cultural heritage and local identity	Strategic Manager – Projects/Area Managers		<ul style="list-style-type: none"> • Canterbury Beaney Stage Two bid submitted and planning permission obtained. Library temporarily relocated • Plans for Ashford Gateway Plus finalised and planning permission obtained. Library temporarily relocated • Plans for Gravesend Library finalised and planning permission obtained 	Dec 08 Mar 09 Mar 09
Assess the library galleries – the current programme of exhibitions and activities - in the light of changes to the Arts Development	Strategic Modernisation Manager		<ul style="list-style-type: none"> • Assessment completed • Proposals for library galleries produced 	Jun 08 Sept 08
Implement forward plan for Museum Service	Museums Development Manager Museums Development Manager/ Museum Curator (Sevenoaks)	T2010 Target 26 Kent Cultural Strategy DP	<ul style="list-style-type: none"> • Develop and open History Resource Centre (HRC) at Folkestone • Widen community engagement with HRC by building in community learning opportunities for all ages • Explore partnership arrangements for future delivery of local history services at Ramsgate • Sevenoaks Museum to achieve accreditation 	Sept 08 Mar 09 Mar 09 Sept 08
Develop strategic Museum role	Museums Development Manager	T2010 Target 26 Kent Cultural Strategy MLASE Strategy for Museum Development DP	<ul style="list-style-type: none"> • Manage MLASE Museums Development Officer ensuring targets are met • Improve curatorial and accreditation support to museums in Kent being invited to achieve accreditation 	Mar 09 Mar 09

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	<i>Start date/ end date</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information,(approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, email & phone No.</i>
Public Library User Survey	Sep 08/ Oct 08	Leisure and Culture	Adult Library customers	Kent	1/3 of all Libraries conduct surveys of current users	Customers opinions of the service and potential improvements	Yes	March 09	Teresa Pritchard 01622 696527
Children's Public Library User Survey	Sep 08/ Oct 08	Leisure and Culture	Young People	Kent	1/3 of all Libraries conduct surveys of current users	Customer opinions of the service and potential improvements	Yes	March 09	Teresa Pritchard 01622 696527
User groups	All year	Leisure and Culture	All customers	Kent	Meeting of representatives of all user groups	Customers opinions and feedback of the service and potential improvements	No	At regular user group meetings	District and Area Managers Countywide Teresa Pritchard Springfield 01622 696527
User Group Seminar	Nov 08		ditto			ditto	No		
"You Choose"	All year	Leisure and Culture	All Customers	Kent	A5 cards in all libraries	Customers can suggest items to be added to library stock	No		Rob Sale Kings Hill 01622 605212
Modernisation/refurbishment of library	All year	Leisure and Culture	Users of libraries listed for modernisation	As per list of libraries on page 1	Consultation prior to commencement, during and at completion of	Feedback from users and non-users that can be used to input into the project and to evaluate it at the end.	No	Throughout project design and implementation, and	Sue Sparks 01622 696446

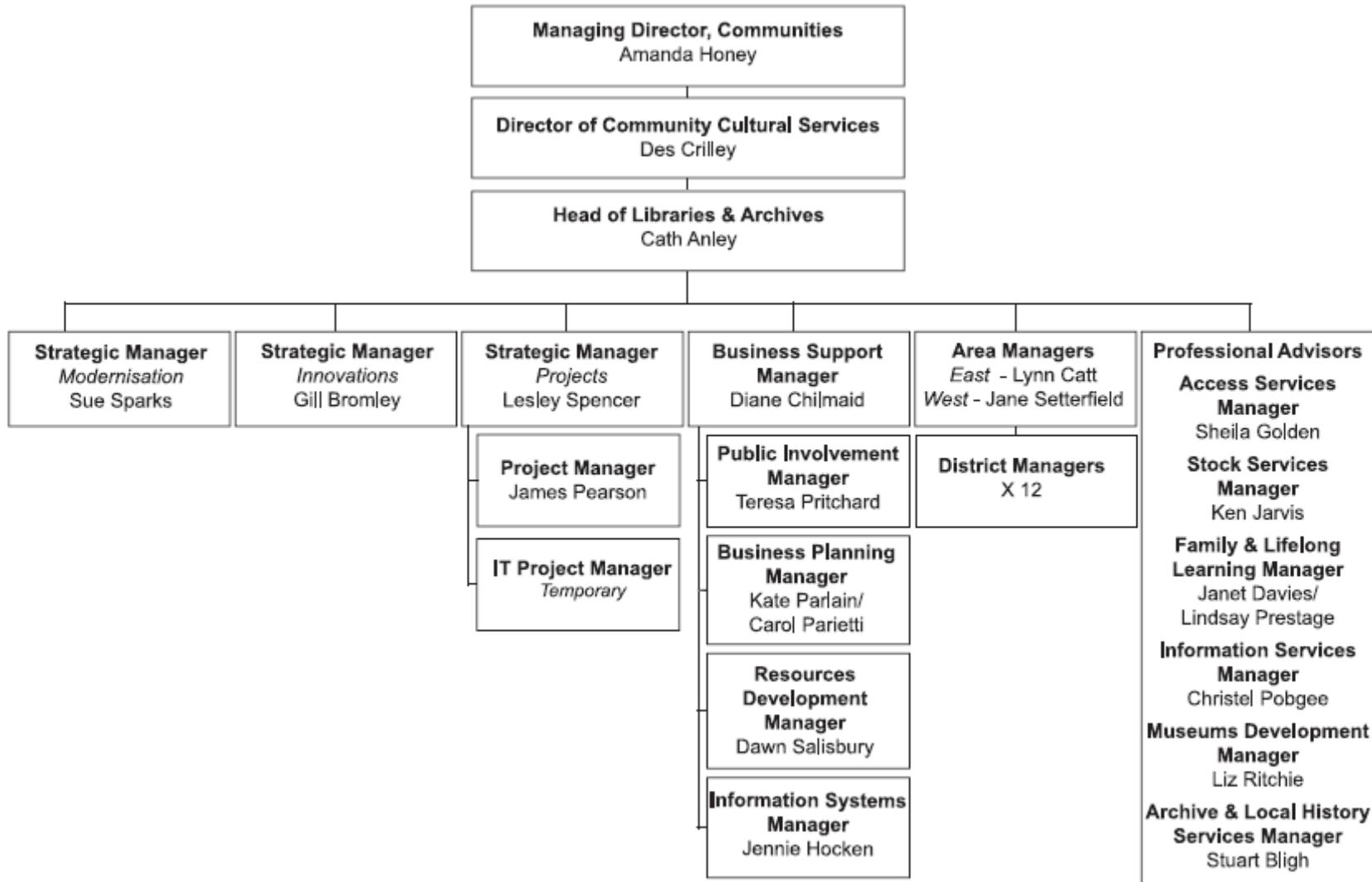
buildings			/refurbishment this year		project			following post project evaluation	
Modernisation/refurbishment of library buildings	All year	Leisure and Culture	Young people – users and non-users of libraries listed for modernisation/refurbishment this year	As per list of libraries on page 1	Consultation during planning for project, during and at completion of project	Feedback from users and non users that can be used to input into the project and to evaluate it at the end	No	Throughout project design and implementation, and following post project evaluation	Janet Davies Kings Hill 01622 665211
Home Library Service Survey	Nov/Dec 08	Leisure and Culture	Home Library Service users	Kent	Sample survey of users	Satisfaction levels. Make changes to improve satisfaction	No	Mar 09	Sue Fordham Kings Hill 01622 605213
5% Talking Books Postal Loan Service Survey	Nov/Dec 08	Leisure and Culture	Visually impaired customers	Kent	Sample survey of users	Satisfaction levels. Make changes to match customer requirements more closely	No	Mar 09	Sue Fordham Kings Hill 01622 605213
10% Open Access Customer Survey	Apr/May 08	Leisure and Culture	Customers in residential homes/sheltered accommodation	Kent	Sample survey of users	Satisfaction levels. Make changes to match customer requirements more closely	No	Oct/Nov 08	Sue Fordham Kings Hill 01622 605213
Prison Library Customer Survey	Oct/Nov 08	Leisure and Culture	Prisoners	Kent	Checks satisfaction levels and plan developments	Satisfaction levels survey to comply with SLA. Identifies need to make changes to match requirements more closely	No	Mar 09	Sue Fordham Kings Hill 01622 605213
Prison	April/May	Leisure and Culture	Prisoners	Kent	Checks	ditto	No	Oct/Nov 08	Sue

Library Stock Survey	08	Culture			satisfaction levels				Fordham Kings Hill 01622 605213
Customer Comment User Survey	Jun and Dec 08	Leisure and Culture	Customers using the comments process	Kent	To ascertain the access of the Customer Comment process for all	Ease of use of the customer comment process, modify the process.	No	Mar 09	Diane Chilmaid Springfield 01622 696420
Staff Comment Survey	Jun and Dec 08	Leisure and Culture	Staff	Kent	10% of respondent surveyed	Gather suggestions to improve system and modify process	No	Mar 09	Diane Chilmaid Springfield 01622 696420
Fees and Charges Survey	Nov 07 – Autumn 08	Leisure and Culture	Customers, Staff and Non users	Kent	Consultation with a wide range of customers	Obtain feedback on amended fees and charges	No	Autumn 08	Diane Chilmaid Springfield 01622 696420
Review of archive and local history service	Nov 07 – Mar 09	Leisure and Culture	Customers, staff, non users, other archive services	Kent	Consultation with wide range of stakeholders	Obtain feedback to inform review and act on recommendations of review	No	Dec 08	Stuart Bligh Sessions House 01622 694791
Ask a Kent Librarian customer survey	Feb/Mar 09	Leisure and Culture	Direct service users	Kent	Sample survey of users	Customer satisfaction with the service and suggestions for improvement	No	Apr 09	Christel Pobgee 01622 696410
Music and drama sets survey	Jan/Feb 09	Leisure and Culture	Music/drama hire service users	Kent	All registered music and drama societies are sent an annual survey form	Customer satisfaction and suggestions for improvement	No	Apr 09	Christel Pobgee 01622 696410
Newspaper Survey	Nov 2008	Leisure and Culture	Service users	Kent (selected libraries)	Voting forms available for users to indicate their	Judge the appropriateness of the newspaper provision for the users of those	No	Dec 08	Christel Pobgee 01622 696410

					choice	libraries			
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RESOURCES

STRUCTURE CHART



STAFFING

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	5	5
KS 12 and below (FTEs)	607.39	611.36
TOTAL	612.39*	622.46
Of the above total, the FTE which are externally funded	11.81	13.01

*(2007/8 predicted FTE based on establishment before end of consultation on new structure. Actual figure 616.61)

Total FTE in 2006/07 was 653.42 reducing to the 2007/08 total through a budget reduction. Total FTE increased in 2007/8 due to an additional post of Senior Support Officer (Areas) added to the new structure and 1FTE Project Manager and 1FTE Senior Support Officer (IT Project) added to the establishment until July 2009 to manage the new library contract. There are also an additional 2.85FTE externally funded posts in the Prison Library Service as a result of the new Prison Library service agreements.

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Profile of Libraries & Archives staff;

Gender profile - A predominantly female gender profile (79%) although there has been an increase in male staff in the past two years, attracted through the new recruitment Fairs initiative.

Age profile – 53.1% of staff are aged between 45 and 65 years, with only 14.2% of staff aged under 25 years. The recent recruitment fairs have attracted more, younger staff and continued recruitment through this means will hopefully continue to attract younger staff to the service to replace the 25% of staff who will be reaching retirement age over the next 10 years.

Ethnic profile – 70% of staff are recorded as White British, with only 4% of staff recorded as from other racial backgrounds. (The ethnic origin of 26% of staff are not currently recorded)

From the work undertaken during the Staffing Review in 2007 it has become obvious that L&A needs to plan for the future provision of managerial staff within the service. Succession planning, through developing home grown talent and also through successful external recruitment is one of the key actions in the Staff Development Service Improvement Plan for this year and future years. This integrates both the training and development of existing staff within the service and building on the successful recruitment campaigns carried out for front of house staff in the last two years. Currently first line managerial staff, Customer Support Officers (CSO), are being offered training in action learning sets on managerial skills. This training programme will continue in 2008-9.

The loss of staff, as a result of the Staffing Review, has meant the loss of some skills which need to be replaced and the requirement for new skills in areas such as community engagement through the development of new posts in the current structure. Staff in posts such as Quality Performance Officers, Customer Service Development Librarians and Service Development Librarians are already being offered relevant opportunities through the Staff Development programme and initiatives such as Action Learning Sets focussing on Community Engagement, funded by MLA(SE) have been offered to Community Development Librarians. Working with senior managers, the Staff development team will continue to develop and adapt the Staff Development Service Improvement Plan to address both skills gaps and succession planning.

Our largest turnover of staff is amongst the 443 (288.69 FTE) Customer Support Assistants (CSA). Turnover is currently running at 10.8% of this group of staff. The reasons for this turnover, indicated from staff records and exit interviews are due to internal promotion (a large number of CSO posts became vacant this year as a knock-on effect of the Staffing Review) and staff in their first job, or returning to work being able to secure promotion outside L&A after gaining customer care skills in the post of CSA.

Work currently being undertaken to prepare for a new ICT contract in April 2009 will mean that all staff will be taking part in consultation on the new LMS system and will begin training in this system during 2008-9. This will be a major undertaking and the programme for this consultation will be developed and delivered by the IT Project Team and our new ICT partner under the management of the Strategic Manager-Projects and Business Support Manager.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Project £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
1666.3	25.6	Service Management	28.6	947.3	645.2	83.0	1675.5	224.2	106.8	1344.5	MH
3907.9		Library Systems	4.0	119.3	3796.6		3915.9		8.0	3907.9	MH
12248.8	501.5	Operational Services (Areas)	469.5	10224.8	2657.1	2.2	12884.1	632.5	2.8	12248.8	MH
-421.4		Operational Services (Trading)			400.1		400.1	821.5		-421.4	MH
1009.4	53.3	Access Services	42.1	1181.1	226.9		1408.0	380.0	18.6	1009.4	MH
609.5	20.0	Stock Services	21.2	552.4	98.5	30.0	680.9	71.4		609.5	MH
1908.5		Bookfund			1908.6		1908.6			1908.6	MH
318.9	7.0	Information Services	9.5	289.7	27.2	4.0	320.9	2.0		318.9	MH
200.6	6.0	Family & Lifelong Learning	7.0	222.8	63.0	31.0	316.8	8.0	108.2	200.6	MH
1122.0	41.1	Archives	39.1	1181.0	331.7	17.0	1529.7	155.5	252.2	1122.0	MH
134.5	1.6	Museums	1.6	66.8	71.9	1.0	139.7	5.2		134.5	MH
22705.0	656.0	Controllable Totals	622.5	14785.2	10226.8	168.2	25180.2	2300.3	496.6	22383.3	
		<u>Memoranda Items:</u>									
		Central Overheads Directorate					0.0			0.0	
		Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
22705.0	656.0	Total Cost of Unit	622.5	14785.2	10226.8	168.2	25180.2	2300.3	496.6	22383.3	

CORPORATE THEMES

Equalities & Diversity –

This has been established as a priority throughout L&A, particularly in the Staff Development Service Improvement Plan and the Access Services Improvement Plan
We have already implemented the following:

- A joint Equality and Diversity Manager post established with KAES
- Equality and diversity included in all new and existing job descriptions
- Equality Impact Assessment(EIA) screening on all existing plans, policies and procedures
- A log of EIAs and a process for regular review

We intend to:

- Review EIAs annually
- Allocate specific staff development budget for Equality and Diversity training available to all staff
- Deliver an Ideas into Action staff development day on Equality and Diversity
- Ensure that a minimum of 50% of our staff complete the KCC Diversity ELearning Tool

Section 17 Crime & Disorder Act (Community Safety) –

We have already implemented the following:

- 24 libraries used as a base for Community Wardens including access to Knet
- Community Wardens Team assisting in the extended provision of library services at Bockhanger
- Work in local communities with Community Wardens to engage young people
- H&S budget – programme of internal and external CCTV monitors being rolled out in libraries where incidents have been reported

We intend to:

- Allocate H&S budget to continue a rolling programme of H&S improvements to benefit customers and staff

Corporate Environmental Performance and Climate Change Adaptation –

We have already implemented the following:

- Active promotion of good environmental practice through out public information role
- Partnership with Kent Association of the Blind to set up all service points as collection points for recycling mobile phones
- Green guardians in all Districts and teams working with local councils to ensure efficient recycling of materials
- Quarterly meetings for Green Guardians to share good practice
- Water hogs in all public service lavatories to save water
- Maximising car sharing
- Promoting public transport
- Drought resistant planting at the refurbished Coldharbour Library garden
- Discarded books recycled
- Use of recycled copier paper

- Signed up to ISO14001 Environmental Management Standards
- A Review of Mobile and van routes to maximise fuel efficiency and minimize traffic congestion
- Reduction of transport budgets

We intend to;

- Investigate the purchase of an electric mobile vehicle when the next renewal comes due
- Adopt Ways 2 Success environmental targets
- Implement the use of Electronic Data Interchange (EDI) for ordering our book stock which will result in a reduction of paper consumption If testing is successful

Please note that this document is available in other formats and languages upon request. Please contact the Business Planning Manager on 01622 696530

This plan has been screened for Equality Impact on 17 January 2008

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COMMUNITIES DIRECTORATE

Sport, Leisure & Olympics Service

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Chris Hespe

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

“To enable the people of Kent to fulfill their sporting potential”

The Sport, Leisure & Olympics Service consists of three main strands – the Kent Sports Development Unit (incorporating the County Sports Partnership for Kent), the Kent Campaign for the 2012 Games and a wider involvement in Leisure provision through strategic projects.

The purpose is to:

- a) Provide the strategic lead for, and co-ordinate the development of, sport in Kent through providing direct services to the public and by working with and through a large number of organisations in the public, commercial, private, voluntary and educational sectors.
- b) Ensure that Kent derives maximum benefit from the London 2012 Olympic and Paralympic Games across the areas of sport, tourism, economic development, skills and training, education, arts, international links and volunteering.

OPERATING CONTEXT

Legal Framework

The provision of sports services by local government is a permissive power. The government encourages local authority involvement in sport through the national strategies ‘A Sporting Future for All’ and ‘Game Plan’, in which sports’ contribution to health, community safety, education, economic regeneration, community development and pride in one’s locality are acknowledged. The discretionary service enhances the County Council’s work in a number of statutory functions such as the provision of education, services to young people, strategic planning and services to disabled people. Also, the sports service supports other discretionary work in economic development and regeneration and has a key role to support Kent County Council’s work to support independence in targeted wards. However, the Education and Inspections Act 2006 (Section 6) requires local authorities to secure (so far as is reasonably practicable) sufficient educational and recreation leisure time activities, and sufficient facilities for such activities, for improving the well-being of those aged 13-19 (or up to 24 in the case of those with learning difficulties). The responsibility for the duty comes under the local authority working within the context of the Children’s Trust. The duty includes sports training, coaching, leadership and activity programmes, out-of-school hours activity and information services.

Central government, including the Local Government Association and Regional Cultural Agencies are encouraging local authorities to work to ensure their areas derive maximum benefit from the London 2012 Olympic and Paralympic Games.

Equality and Diversity

Within the purpose, mission and objectives, the Unit is committed to work towards the principles and targets set out in the Communities Directorate Equality and Diversity Action Plan 2007-2010 and contained within the Equality Standard for Sport.

The Current Influences on the Service – both internal and external

The current internal influences on the team include the KCC Towards 2010 targets, for which Sport, Leisure & Olympics is jointly leading on two of the targets with CFE and contributing to two others led by KASS and the Communities Directorate Policy Team. The Olympic and Paralympic Games in London in 2012, is also a key driver for the Service, which strategically leads this work across the County Council and Kent. As 2012 gets ever nearer the demands on the Service will increase, in terms of supporting major sporting events, the needs of international visiting teams, seeking to support potential Olympians and Paralympians and aiming to ensure that there is a participation “legacy” from the Games. The influence of the 2012 service extends across sectors including the arts, tourism, economic development and regeneration, skills and training, schools and young people, transport, volunteering and media and communications. Part of the success of the Campaign will be to see the Olympics and Paralympics featuring as a catalyst within other KCC annual service operating plans.

External influences are related to the funding, terms and conditions, policy changes and monitoring arrangements of external agencies such as Sport England, since the Service also contains several externally funded staff, whose funding is currently due to finish in March 2009.

The Service will also need to take account of external national and regional guidance in relation to the County Council’s work on the 2012 Olympic and Paralympic Games and the potential re-structuring of sport nationally.

Significant changes to needs / demands

Some of the significant demands on our service will include:

- Provision of the Kent School Games
- Building Schools for the Future
- New performance indicators within Towards 2010 targets and the Local Area Agreement which relate to sport
- Increasing emphasis on 2012
- National policy changes in sport and as yet unknown implications for County Sports Partnerships
- The production of a new Strategic Framework to guide sport up to 2012

USERS

The Sport, Leisure & Olympics Service of the County Council works in partnership with a wide range of other organisations and agencies to deliver services for Kent residents. These partners include district councils, school sport partnerships, governing bodies of sport and regional sporting agencies, such as Sport England and the Youth Sport Trust. The main beneficiaries of these services include clubs, schools, coaches, volunteers and sports performers and include male and female, disabled and non-disabled and people from a range of racial backgrounds. The Kent Campaign for the 2012 Games involves the managing of a partnership that includes bodies such as Visit Kent, Business Link Kent,

Locate in Kent, Kent Police and Kent and Medway Learning and Skills Council. Consultation in 2007/08 included the Kent Strategy for the 2012 Games, a Customer Satisfaction Survey (giving an overall satisfaction rating for the service of 98%), Influencing Factors and Priorities for the 2008/09 Business Plan and initial consultation on the Strategic Framework for Sport 2008-2012. The service also maintained its "Quest" registration of 84%, received excellent feedback through the Regional Cultural Commentary process and achieved national standards in the Equality Standard for Sport. As partnership working is so integral to the work, there is ongoing dialogue and "informal" consultation through a wide range of networks, which enables the service to meet partner and customer needs.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual Performance 2006/07	Estimated Performance 2007/08	Target 2008/09 & 2009/10 for TT10
<u>Towards 2010 Performance Indicators</u>			
Number of schools participating in the Kent Schools Games.	N/A	300 (academic year)	N/A (08/09) 400 (09/10)
Number of athletes supported to compete at a national level in the run-up to 2012 Olympics and Paralympics (cumulative).	360	450	460 (08/09) 490 (09/10)
Number of sports clubs supported towards achieving national Clubmark accreditation (cumulative).		100	135 (08/09) 175 (09/10)
Percentage of pupils taking part in at least 2 hours PE and school sport per week.	76%	84%	87% (08/09) 100% (09/10)
Number of new out of school hours sports programmes (cumulative).	-	63	113 (08/09) 163 (09/10) cumulative
Percentage of pupils in one or more community clubs.	-	22%	25% (08/09) 30% (09/10)
Number of sports clubs involved in the Club Connect Card Scheme	-	200	250 (08/09) 400 (09/10)
<u>National Indicator Set</u>			
Adult Participation in Sport and Active Recreation (Supporting District Councils)			
<u>General Performance Indicators</u>			
Funds levered into sport in Kent.	£4.4 million	£6 million	£4.5 million
Sport specific facility plans produced.	39	39	39
Schools advised on: (a) facility development (b) community use	100 in total	80 in total	80 in total
Facility developments (including Pre-Games Training Camps) advised on planning, design, funding and management.	80	65	70
Number of the following trained through the Unit's programmes: (a) coaches			

Indicator	Actual Performance 2006/07	Estimated Performance 2007/08	Target 2008/09 & 2009/10 for TT10
(b) leaders (c) officials (d) volunteers (e) teachers	1,300 in total	1,200 in total	1,300 in total
Strategies, consultancies and plans advised.	58	40	45
Number of national or international sports events supported.	N/A	3	2
Maintain the following quality standards: (a) Quest (UK Quality Scheme for Sport and Leisure Industry) (b) Equality Standard for Sport (c) Child Protection Standard for Sport	Maintained Achieved Achieved	Maintained Maintained Maintained	Maintained Maintained Maintained
Website: (a) Number of hits (b) Number of visitors (c) Number of page views	2 million 82,000 -	2.6 million 124,000 543,000	3.4 million 165,000 700,000
Governing bodies of sport supported to develop their sport in Kent.	N/A	40	40
Satisfaction levels of the Unit's customers.	N/A	98%	Not less than 90% (09/10)
Step into Sport Leadership Programme: (a) Numbers attending conferences (b) Percentage of young volunteers placed via the programme	175 60%	220 60%	230 60%
Number of Community Sports Coaches employed in Kent.	40	42	No target – end of programme
Number of 'Community Sports Networks' established in Kent.	3	10	13
Number of disabled people involved in outdoor physical activity programmes run via the Unit.	5,000	7,000	No target – end of programme
Sports Volunteering: (a) Number of sports volunteering opportunities promoted (b) Number of sports volunteers identified (c) Number of sports volunteers referred / offered appropriate volunteering opportunities	77 142 -	30 40 -	40 (new) 50 (new) 150
<u>Kent 2012 Olympic and Paralympic Performance Indicators</u>			
Number of contacts made with the Kent 2012 Support Office.	13,600	15,000	16,500
Website: (a) Number of hits (b) Number of visits (c) Number of page views	612,000 13,020 50,592	303,000 42,000 71,000	To be combined with overall Unit website figure

Indicator	Actual Performance 2006/07	Estimated Performance 2007/08	Target 2008/09 & 2009/10 for TT10
Media Coverage:			
(a) Number of media contacts made with Kent 2012	73	117	130
(b) Number of column inches achieved in newspapers	42	606	600
(c) Number of radio interviews, television, items and on-line coverage achieved	35	55	60
Number of 2012 presentations and workshops held	48	65	65

KEY ACHIEVEMENTS / OUTCOMES IN 2007/08

The Service maintained the highest score in England in Quest, achieved an excellent satisfaction survey rate of 98%, were externally validated as 'very good' in TAES, completed the Investor in People Profiling pilot and were deemed to be the UK's leader in responding to the 2012 agenda. Also, the service achieved national standards in child protection and equality; and received a glowing report for our work from the Government Office for the South East and the Regional Non-Departmental Public Bodies in the Regional Cultural Commentary.

High profile and successful launches were organised for the Kent 2012 Strategy, the Kent School Games, ClubConnect Card and Kent Trust for Youth Sport; and the service achieved the 'best stand' recognition at the Kent Show.

Work in coach, club, volunteer and leader development progressed significantly including successes in 'Step into Sport' and the 'Community Sports Coach Scheme'. A long-term sponsorship deal with P&O Ferries was secured. Completion of the majority of the £10.5 million Big Lottery Fund PE and Sport Portfolio of 64 capital projects occurred and the service continued to provide high quality advice to more than 100 facility development schemes. The Kent School Games planning and area competitions commenced and the framework to take advantage of the Building Schools for the Future Programme for the next few years was set. The work in disability sport was a key area of the service, continuing to impact many thousands of people who were engaged in programmes such as the Outdoor Pursuits Project and Disability School Games.

The service continued to support the developing structures in school sport, which have delivered a significant increase in two hour participation rates from 64% to 84% in the last two years for 5 – 16 year olds.

World level Cycling, Archery and Handcycling events were accommodated and planning continued for further elite sports events in Kent, including the Open Golf Championships for 2011. The work in supporting governing bodies of sport was recognised far and wide and the work in 'Go Cycle Kent', in Golf Development, in Curling and in Archery were just a few examples of key development work with governing bodies of sport.

The service's image was boosted by high quality design and image work within publications and displays, and the websites attracted an astonishing 2.6 million 'hits' during the year and 124,000 "visitors".

Regarding the Kent Campaign for the 2012 Games, work on promoting business

opportunities, development of the UK Cultural Festival 'offer' for Kent, the Olympic Torch campaign, developing the support for talented sportspeople, planning for a major volunteering scheme and the Kidnet / Screen South event were just some of the many highlights.

The 'County Sports Partnership' was also embedded seamlessly into the Service, ensuring that an integrated Sports Development Service could be provided to partners and residents in the County.

SERVICE COMPARISON

The Sports, Leisure & Olympics Service is committed to continuous improvement and has undertaken independent evaluation through Quest (UK Quality Scheme for the Sport & Leisure Industry), Towards an Excellent Service (TAES), Regional Cultural Commentary process and the Investors in People Profiling Pilot during the last year.

In Quest, the service currently has the top score of any County Council in England and is able to compare its scores against specific management areas with all other relevant sporting organisations involved in the programme. Through the TAES process the Service received a rating of "Good" and has also been able to compare itself on specific management areas against other County Sports Partnerships in the South East Region.

The Service also achieved the national Intermediate Standard in Safeguarding Young People, which when achieved meant Kent was one of only six organisations to achieve this level. Similarly, the Service achieved the Preliminary Level of the Equality Standard for Sport in 2007, and is again one of only 10 County Sports Partnerships in England to achieve this level.

Staff also regularly attend a wide range of Regional and National Network meetings in which informal comparison is made and ideas are shared with other counties.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010	Target 22 – Establish a biennial Kent school Games and support Kent sports men and women to compete in the 2012 Olympic and Paralympic Games	Chris Hespe (CMY) and Danny O'Donovan (CFE)
T2010	Target 47 - Create and launch initiatives that facilitate more competitive sport in schools, support after school sports clubs and sponsor more inter-school competitions and holiday sports programmes	Chris Hespe (CMY) and Danny O'Donovan (CFE)
T2010	Target 48 – Increase opportunities for everyone to take part in regular physical exercise	Mark Lemon (KASS) (SLO support for this target)
T2010	Target 28 - Support the voluntary sector including sports clubs	Judy Edwards (CMY) (SLO support for this target)

Vision for Kent	Enjoying Life theme – Enable the people of Kent to fulfill their sporting potential and ensure Kent derives benefit from the 2012 Olympic and Paralympic Games	Chris Hespe
Directorate Priority	Maximise the potential benefit and legacy from the 2012 Olympic and Paralympic Games.	Chris Hespe/Stephanie Holt
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	SLO support for this priority
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008	SLO support for this priority
Directorate Priority	Develop and demonstrate cross-unit and partnership working	SLO support for this priority
Kent Agreement 2 targets	National Indicators: - Adult participation in sport (tbc) - Participation in regular volunteering (tbc) - Young people's participation in positive activities (tbc)	- Lead - SLO Support - SLO Support

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

- Provide a strategic co-ordinating function for sport, including communication and website development
- Co-ordinate the Kent Campaign for the 2012 Games (this includes supporting a number of sectoral task groups the details of whose work should feature in other Service Unit's Plans throughout the County Council and in partner agencies)
- Provide sports facility development advice and guidance
- Develop school sport opportunities
- Develop and co-ordinate disability sport
- Support the voluntary sector through governing bodies of sport, coach, club and volunteer development
- Support the development of talented performers (performance and excellence work)

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

(Please note that the Performance Indicators earlier in the Business Plan provide specific targets.)

The following summarises the core and on-going work of the Unit for 2008/09:

- | | |
|-----------------------------------|---|
| Olympics and Paralympics | - Provide the county co-ordinating role on 2012 issues, serving sectoral task groups, the Advisory Board and KCC Cross-Directorate Group. |
| | - Provide information and manage the Kent 2012 Support Office. |
| Facility Development and Dual Use | - Plan the facility needs for sport in Kent in order to enhance the sports facility stock in Kent. |
| | - Advise on facility planning, design, funding and management |

- and secure external funding for facility development.
- Increase the sports use of school and education sites by the community.
 - Encourage the development of facilities of strategic significance in Kent, including specialist sports facilities and centres of excellence and performance.
 - Co-ordinate the processes in Kent for the county to secure Pre-Games Training Camps for 2012.
- Strategy and Planning
- Provide a county-wide perspective in the planning for sport and manage the implementation of the Strategic Framework for Sport in Kent, using research and undertaking market research to support the work.
 - Co-ordinate sports development work across KCC and act as the Partnership Agency for sport (County Sports Partnership) in Kent, including hosting and supporting staff funded through the Regional Sports Board.
 - Input into plans, consultancies and strategies affecting the development of sport in Kent.
 - Use appropriate national and local research and monitoring to inform and plan future services.
- Coaching and Leadership
- Co-ordinate and develop programmes which increase the quality and quantity of sports coaching and leadership in Kent, in order to support participation and raise the standards of performance.
- Disability Sport
- Co-ordinate disability sport in Kent, including providing information and advice and overseeing implementation of the new Kent Disability Sport Strategy.
 - Manage the Kent Outdoor Pursuits Sport Project and the team of Disability Sport Associate Officers.
 - Ensure that appropriate structures are in place for disabled people to participate and improve within their chosen sport.
- Develop School Sport
- Seek to ensure that schools benefit from national funding and development programmes within the national PE, School Sport and Club Links Strategy.
 - Support schools in their work to develop sport, encourage links between schools and the community and enhance competitive opportunities.
 - Work with KCC Units and external organisations to enhance the quality and quantity of the school sports facility stock.
- Club Development and Volunteering
- Provide support services to clubs and volunteers with a view to enhancing the quality of clubs and the number of suitable volunteers.
- Performance, Excellence and Developing Talent
- Work with top performers, coaches and governing bodies of sport to raise the standards of performance and encourage excellence.
- Raise Funds for Sport in Kent
- Lever funds into Kent sport from trusts, foundations, governing bodies of sport, Sport England, the Regional Sports Board, Europe, the National Lottery and other bodies and organisations.
- Networking and Co-ordinating
- Develop and maintain the Unit's network of 1,500 partner organisations and ensure communication in Kent Sport.
 - Support co-ordinating structures for sport, such as the Kent and Medway Sports Board.
 - Provide a base and support for sport specific development

officers.

- Produce 'SportsVoice' and other printed and electronic communicative publications.
 - Act as a project development agency for key schemes and county-wide partnership projects.
 - Develop the service's websites as primary sources of sports and 2012 information in Kent.
 - Encourage Kent's residents of all ages to participate in sport as a healthy activity.
 - Contribute to meeting participation targets through work in public health, leadership, information dissemination and supporting the establishment by districts, and work of, Community Sports Networks at district level.
- Developing Sports Participation and Supporting Independence
- Events
- Organise and develop programmes of community events to provide a high profile focus for sport in Kent, ensuring that opportunities are provided for participating and spectating and that events lead to long-term developments.
 - Seek to attract events of major significance and international teams, to Kent, as a pre-cursor to 2012.
- Quality
- Maintain Quest (UK Quality Scheme for the Sport and Leisure Industry) registration.
 - Maintain the nationally recognised standards for child protection and equalities in sport.
 - Maintain the standards in the Unit's 'Charter for Sport in Kent', including seeking customer views.
 - Implement and monitor the Unit's Improvement Plan.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Strategy and Planning				
Service the Kent and Medway Sports Board to oversee RSB funded work and the Strategic Framework for Sport in Kent. Finalise new Strategic Framework for 2008-2012 and Kent Disability Sport Strategy.	Chris Hespe, Kevin Day, Mike Bishop	Vision for Kent T2010, 22, 28, 47, 48, 63 Kent Cultural Strategy Communities Directorate Plan	Sports Development work co-ordinated and enhanced across partners. Consultation and planning completed for new Strategic Framework and Disability Strategy and Framework introduced.	Meetings Apr, Jul, Oct, Jan Consultation completed end June 08.
Fill the role of County Sports Partnership for Kent.	Chris Hespe, Kevin Day	T2010, 22, 28, 47, 48, 63 RSB 1, 2, 3, 5 ECM 1, 14, 17	Externally funded staff hosted and supported. Partnership arrangements enhanced	Report to Sport England Apr, Jul, Oct, Jan
Seek to ensure that Local Development Frameworks reflect the needs of sport in Kent.	Chris Metherell	Local Development Frameworks RSB 1, 5	Inclusion in documents and funding bids where appropriate	By end March 09
Manage the Sports, Leisure and Olympics planning for specific sites in Thames Gateway and ensure that opportunities to secure facilities of strategic significance in Thames Gateway and Ashford are grasped.	Chris Metherell Chris Hespe Stephanie Holt	RSB 1 T2010, 28, 48	Opportunities explored with key organisations and some developments planned	Monitor progress Sept 08
Service the informal KCC Sports, Olympics and Paralympics Group of Members, the Olympic and Paralympic Advisory Board and the Cross-Directorate Olympic and Paralympic Group.	Chris Hespe Stephanie Holt	K2012	Advice and information exchange. Olympic and Paralympic work in Kent supported and embedded at all levels	8 meetings

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
With partners, seek to attract and support sport, leisure and 2012 related events of national and international significance.	Chris Hespe Mike Bishop Paul Panton Marvin Miller	T2010, 28, 48 K2012	Disability Events of national and international significance held. Structures in place, full scoping and plan produced for Open Golf Championships in 2011.	Dates tbc Oct 08
Achieve against Towards 2010 and Local Area Agreement targets (refer to specific section in Business Plan).	Chris Hespe	T2010, 22, 28, 47, 48, 63, LAA	See specific projects, developments and key actions	As per KCC Corporate reporting process
Support National Governing Bodies to develop their plans in Kent and investigate the establishment of new SSDO positions.	Sheena Pitchford	RSB 1, 2 T2010, 22, 28, 47, 48	NGBs working in Kent to develop their sport. Establish up to 2 new sport specific posts	By end Mar 09
Bid for funding for implementation of the Workforce Development Plan.	Andrea Murphy	RSB 1, 2, 3, 4, 5, 6	Funding bids submitted and successful	By end Mar 09
Achieve and maintain ISO140001 accreditation standards on Environmental Sustainability	Stephanie Holt	T2010, 42	Service Policy produced to fit with Directorate Policy	End of Apr 08
Host, drive forward and co-ordinate the Kent campaign for the 2012 Games and its sectoral task groups.	Stephanie Holt Chris Hespe	K2012 T2010, 22, 48 Regional Olympic Strategy	<ul style="list-style-type: none"> • Progress on Pre-Games Training Camps • Kent companies winning Games-related contracts • 'Handover' events • Kent response to commencement of Cultural Olympiad and Schools programme • Launch of Volunteering Scheme • Achievement against 2008 KPIs for Kent Campaign for 2012 Games. 	Progress monitored every two months via Co-ordinating Group
Developing Phase 2 of the Kent Strategy for the 2012 Games	Stephanie Holt Chris Hespe	K2012, T2010, 22, 48, Regional Olympic Strategy	Phase 2 of the Strategy produced	Sept 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Develop the Campaign to enable the Olympic Torch to enter the UK at Dover	Stephanie Holt Chris Hespe	K2012, T2010, 22, 48, Regional Olympic Strategy, Kent Prospects	Campaign developed	Mar 09
Securing the future of RSB funded posts	Kevin Day Chris Hespe		Future of RSB funded posts secured	End of Apr 08
Provide a research function to support the strategic development of sport in Kent.	Andrea Murphy		Improved base line data and evidence to improve planning and funding bids	By end Mar 09
Facility Development & Dual Use				
Complete all Big Lottery Fund PE and Sport capital projects.	Chris Metherell	T2010, 47, 48 ECM 1, 4, 12, 14 RSB 1, 5, 6 Every Child Active in Kent	Capital works to be completed on 60 projects	By end Nov 08
Advise on the planning, design, funding and management of community level, local sports facilities in Kent, including potential Pre-Games Training Camps for 2012.	Chris Metherell	RSB 1 K2012	70 facility developments advised	By end Mar 09
Identify the facility needs in Kent for 39 sports, including disability sports.	Chris Metherell	T2010, 28 RSB 1	Publish Needs Assessment and influence Building Schools for the Future	Publication Aug 08 - CMY BSF meetings and district level meetings
Manage the KCC capital allocation for sports facility developments.	Chris Metherell	T2010, 28	New and improved facilities and equipment for sport	By end Mar 09

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Advise schools on increasing the community use of their premises for sport, working on specific school projects as agreed with the Extended Schools Team.	Chris Metherell	CFE Directorate Plan Extended Schools Strategy T2010, 47, 48 ECM 1, 4, 14, 17, 21 RSB 1, 5, 6 Every Child Active in Kent	80 schools advised on community use and facility development	By end Mar 09
Progress Kent's plans to establish Pre-Games Training Camps for visiting sportspeople in light of the 2012 Olympic and Paralympic Games, and seek appropriate funding for development of those facilities.	Chris Metherell	Regional Olympic Strategy K2012	Brochures and DVDs produced for National Olympic and Paralympic Associations. Direct marketing to nations	May 08 From Aug 08
Input into design and development of facilities through the Building Schools for the Future Programme and seek to achieve key single sport facilities from the project.	Chris Hespe Chris Metherell	RSB 6 ECM 1, 4, 12, 14 T2010, 47, 48	Influence design via Communities BSF Board	Dates of Board Meetings (tbc)
Performance, Excellence and Developing Talent				
Provide and develop services for the 430 national level sports performers registered with the Unit, supporting them to compete at a national level in the run-up to 2012.	Kevin Day Elise Rendall	ECM 1, 14, 19 RSB 2 T2010, 22	Services provided to 430 top performers including sports science, discounts on equipment and free use of sports facilities	By end Mar 09
Establish a streamlined process for talented performers to access financial support.	Elise Rendall Mike Bishop	T2010, 22 RSB 2 ECM 1, 14, 19	Production of simple guide	End of Apr 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Develop packages of support for potential Paralympians and Olympians.	Mike Bishop Elise Rendall Bianca Logronio Sheena Pitchford Kevin Day	T2010, 22 RSB 2, 3 K2012	Packages developed and launched	Sept 08
Coaching, Coach and Leadership Development				
Coordinate the 'Step into Sport' programme to develop young sports leaders.	Russell Fairman Guthrie Miller	ECM 1, 4, 14, 16, 17, 19 RSB 1, 5 T2010, 25, 47, 63	Conferences attended by 230 young Leaders and 60% placed	Mar 09
Operate the Coaches Scholarship Scheme, geared towards the needs of 2012.	Kevin Day Bianca Logronio	RSB 1, 2 T2012, 22 K2012	Enhanced top level coaching in Kent and scholarships awarded	Jan 09
Manage the correct Community Sports Coach Scheme to its conclusion and embed its successor scheme.	Bianca Logronio	ECM 1, 4, 14, 17 RSB 1	Paid, professional coaches supported	By end Mar 09
Review and seek to secure the future of the Sports Leadership Project in Kent in conjunction with Youth and Community Safety Partners.	Kevin Day Russell Fairman	T2010, 48, 60 RSB5	Future funding identified	By Sep 08
Support national governing bodies to implement the UK Coaching Certificate for Kent's coaches.	Bianca Logronio Sheena Pitchford	RSB 1	Recognised levels of coaching qualifications introduced	By end Mar 09
Establish links with the proposed Regional Coaching Development Centre.	Bianca Logronio	RSB 1	Links established and programmes developed	Sep 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Raise Funds for Sport in Kent				
Secure funding from organisations including Pfizer and Kent Reliance Building Society to provide grants programmes for community sports schemes and manage the allocation of the grants.	Chris Walker Marvin Miller	RSB 7 ECM 1	Funding secured and community sports initiatives supported	By end Mar 09
Seek funds for the development of talented performers, with 2012 Games in mind.	Chris Hespe Kevin Day Mike Bishop Elise Rendall	Regional Olympic Strategy K2012 T2010, 22	New funding found	By end Mar 09
Support the Kent Trust for Youth Sport.	Chris Hespe Elise Rendall	T2010, 28	Funding for community schemes provided	Mar 09
Voluntary Sector Support				
Promote, manage and develop the Club Connect Card Scheme.	Guthrie Miller	ECM 1, 4, 14, 16, 17, 19 RSB 1, 5 T2010, 28	Scheme launched. 250 clubs registered to obtain discounts	By Mar 09
Promote sports volunteering opportunities; and secure, place and retain more volunteers, for Kent sport.	Russell Fairman	ECM 19, 21 RSB 1, 5 T2010, 28, 63	40 new opportunities promoted. 50 new volunteers identified. 150 volunteers referred.	By end Mar 09
Assist clubs in attaining the national and local 'Clubmark' scheme accreditations. (Joint target with district councils).	Guthrie Miller	ECM 1, 6, 7, 8, 9 10, 14, 16, 17, 19 RSB 1, 5 T2010, 28	135 clubs supported towards achieving Clubmark (cumulative)	By end Mar 09
Train sports volunteers, leaders and coaches, within the context of the Workforce Development Plan.	Russell Fairman Guthrie Miller Bianca Logronio Andrea Murphy Sheena Pitchford	RSB 1, 3 T2010, 28, 48, 63	Improved Workforce for Sport in Kent. 1300 volunteers, leaders and coaches trained	By Mar 09

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Manage the Service Level Agreement to ensure a team of volunteers are found to assist with major sports, leisure and cultural events.	Stephanie Holt Chris Hespe	Kent 2012 Strategy	Team of Events support volunteers created.	Sep 08
Communication and Information				
Enhance further www.kentsport.org and www.kentsport.org/london2012, increasing the number of 'hits', and 'visitors' and page views.	Chris Walker Stephanie Holt	RSB 1 KCC ICT Strategy T2010, 21, Kent 2012	Greater interaction with clients and partner organisations. Target of 3.4 million hits, 165,000 visits and 700,000 page views.	Regular updating
Support as appropriate the emerging Kent Governing Body of Sport Forum and Sport Specific Development networks.	Sheena Pitchford		Forum operating successfully. Improved co-ordination and communication with governing bodies.	June 08
Co-ordinate the Unit's approach to marketing using the Unit's marketing framework and the production of CD Roms and DVDs, e-newsletters and Sportsheets.	Chris Walker Marvin Miller	RSB 1	Enhanced awareness of sports opportunities in Kent and enhanced profile	By end Mar 09
Ensure wide use of permitted Olympic and Paralympic insignia to 'badge' events, activities and publications.	Chris Hespe Stephanie Holt	K2012 Regional Olympic Strategy	Permitted insignia used widely. Kent events, activities and publications use insignia regularly	By end Mar 09
Generate significant positive media coverage of potential Olympians and Paralympians.	Chris Hespe Stephanie Holt Elise Rendall Mike Bishop	K2012	Increased profile for Kent's top performers	By end Mar 09
Provide an on-going service of PR support for sport for districts.	Marvin Miller	RSB 1	Raised profile for sport in local areas	Mar 09
Co-ordinate Disability Sport in Kent				
Launch the County Disability Sport Strategy for 2008 – 2012 and annual review.	Mike Bishop	RSB 3 T2010, 48	Enhanced opportunities for disabled people in sport.	Plan launched in June 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Develop further the Kent Outdoor Pursuits Disability Sport Project.	Paul Panton	RSB 1, 3 ECM 1, 4, 12, 14, 16, 19 T2010, 28, 47, 48	Wider opportunities for disabled people in outdoor activities.	Mar 09
Manage and expand the Disability Sport Associate Officer scheme, to cover further Paralympic sports.	Mike Bishop	RSB 3 T2010, 22, 48	One additional sport covered	Mar 09
Provide the county and regional Paralympic input into the Kent 2012 work.	Mike Bishop	K2012 Regional Olympic Strategy	Raised profile of Paralympic sport in Kent	Mar 09
Expand the district disability sport network	Mike Bishop	RSB 3, T2010, 22, 48	One new district officer designated for disability sport	Mar 09
Developing School Sport				

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Work in partnership with the School Sport networks to implement the national PE, School Sport and Club Links Strategy.	Nathan Hazledene	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Increase % of pupils taking part in at least 2 hours of high quality PE and School Sport per week. Implement delivery of Youth Sport Trust programmes in Kent	PESSCL survey results Oct 08 By Mar 09
Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports. (Joint Towards 2010 target with CFE). 96096	Chris Hespe Kevin Day Nathan Hazledene	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Establish and fund new out of school hours sports programmes, promote school competitions, organise new schools competitions.	By end Mar 09
Run the Kent School Games for 2008. (Joint Towards 2010 target with CFE).	Natalie Harris	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Area heats, competitions and finals run. 350 schools involved in the Kent School Games	Completed by mid-July 08

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Agree and implement a plan for the national '5 hour offer' of PE and Community Sport	Nathan Hazledene	Govt Strategy for Sport ECM 1, 4, 12, 14, 15, 17, 19 RSB 1, 6 PESSCL Strategy PSA 2 Every Child Active in Kent T2010, 22, 47	Increase % of pupils taking part in physical activity beyond the two hour national standard.	Plan implemented from Sep 08
Developing Sports Participation and Supporting Independence				
Support the work of Charlton Athletic F.C in extending the Community Development initiatives into Kent as a diversionary activity, linked to the PSA and Kent Supporting Independence Programme.	Kevin Day	T2010, 47, 48 SIP Vision for Kent Kent Cultural Strategy ECM 1, 4, 9, 14, 17, 19 RSB 1, 5	Programmes of work established with partners to enhance community safety, health and education	Quarterly review meetings Apr, Jul, Oct, Jan
Develop further links with health agencies to ensure better coordination and communication in healthy living programmes.	Elise Rendall	T2010, 48 RSB 4 Agreement Choosing Health Gov White Paper ECM 1, 4	Good practice promoted. Improved liaison between sport and health sectors	Sep 08
Develop information on sports opportunities for over 40 year olds.	Elise Rendall	RSB 3 T2010, 48	Information collated and made available	Sep 08
Encourage districts to establish and embed Community Sports Networks as part of the National Delivery System for Sport.	Kevin Day Malcolm Dingwall-Smith	RSB 1, 3, 4, 5, 6 T2010, 28, 48	13 CSNs established and recognised by Sport England. Enhanced local co-ordination of sport and physical activity	By end Mar 09
Support Big Lottery Fund well being projects in Kent associated with obesity and mental health.	Elise Rendall	RSB 4 T2010, 48	BLF Wellbeing projects related to sport supported and developed with local partners	By end Mar 09

Project/development/key action	a/c manager	Links to other plans	Deliverables/outcomes planned for 2008/09	Target Dates
Support the achievement of the Towards 2010 target to increase opportunities to take regular physical exercise (led by KCC Public Health)	All staff	T2010, 48	Opportunities for people of Kent to play sport (as part of regular physical exercise) promoted widely	By end Mar 09
Use sport to enhance the Communities Directorate Supporting Independence Programme	Chris Hespe	SIP	Appropriate interventions and evidence of success against SIP criteria	Oct 08
Quality, Standards, Policies and Reviews				
Maintain Quest registration through meeting the standards of the UK Quality Scheme for the Sport and Leisure Industry.	Kevin Day		Quest Highly Commended Accreditation maintained. Improvement Plan monitored quarterly	July 08
Meet and maintain national quality standards for County Sports Partnerships; and implement subsequent improvement plans, such as Equalities and Child Protection.	Kevin Day Elise Rendall Andrea Murphy Bianca Logronio	KCC Equality and Diversity Policy	County Sports Partnership funding and status maintained.	By end Mar 09
Rationalise the Unit's database system to enhance performance, management and customer communication.	Chris Walker Andrea Murphy Admin Team		Databases rationalised leading to improved admin efficiency and management of information	June 08
Monitor the effects of the Unit's work, especially across all areas, with particular reference to equalities and KCC priorities.	Chris Hespe, Kevin Day, Andrea Murphy, Elise Rendall, Mike Bishop		Business Planning Review Days undertaken. Monthly monitoring of KPIs	Sept 08 Jan 09
Implement the Unit's Equality Action Plan across all functions	Elise Rendall	KCC Equality and Diversity Policy	Services available to all community groups	By end Mar 09

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/09

<i>Name</i>	<i>Start/end date</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, District)</i>	<i>Brief Summary</i>	<i>Purpose and how information will be used</i>	<i>Statutory Yes/No</i>	<i>Feedback to public & date</i>	<i>Contact details</i>
Strategic Framework for Sport in Kent 2008-2012	End 30/04/08	Leisure and Culture	Partner agencies in Kent	Kent	Consultation with various sectors & partners involved in sport on strategic direction for sport in Kent	To provide a Strategic Framework agreed by partner agencies	No	Strategic Framework available from June 2008	Chris Hespe chris.hespe@kent.gov.uk 01622 605054
2 nd Phase of Kent Strategy for 2012 Games 09/10/09	End 31/07/08	Leisure and Culture	Olympic/Paralympic Sectoral Task Groups	Kent	Consultation through Olympic & Paralympic partners to gauge views on future priority issues	To provide a refresh of current Strategy with new emphasis on specific issues	No	Refreshed Strategy available from August 2008	Chris Hespe chris.hespe@kent.gov.uk 01622 605002 Stephanie Holt stephanie.holt@kent.gov.uk 01622 605051
Business Planning for 2009/10	01/10/08 to 30/11/08	Leisure and Culture	District Councils, National Governing Bodies of Sport, School Sport Partnerships, Equality partners, Regional partners	Kent	Consultation on key issues, influencing factors and possible priorities for future business plan	To ensure partners views are reflected in production of annual business plan	No	09/10 Business Plan circulated to partners in April 09	Kevin Day kevin.day@kent.gov.uk 01622 605003
Olympic and Paralympic Sectoral Task	Regular meetings through 2008/09	Leisure and Culture	Sectoral task groups – sports, volunteering, schools & young people, business,	Kent	Informal consultation through existing sectoral task groups to enable	To ensure that SLO service is aware of current	No	Not applicable	Stephanie Holt stephanie.holt@kent.gov.uk 01622 605051

Groups			tourism, skills & training, media & communication		the Service to keep up to date with any issues and/or consult on matters as they arise	issues relating to the various sectors and can respond accordingly			
Various Sports Groups and Networks	Regular meetings through 2008/09	Leisure and Culture	Kent Association of Leisure & Cultural Officers, Kent Association of Sports Development Officers, School Sport Network Co-ordinating Groups, Kent & Medway Sports Board	Kent	Informal consultation through existing network groups to enable the Service to keep up to date with any issues and/or consult on matters as they arise	To ensure that SLO service is aware of current issues relating to partners and can respond accordingly	No	Not applicable	Various staff 01622 605054

RESOURCES

STRUCTURE CHART

Head of Sport, Leisure & Olympics (Chris Hespe)

PA/ Secretary

Kent Sports Facilities Development Manager (Chris Metherell)

Big Lottery Fund Manager
 Sec/Admin
 Finance/Admin
 Info/Admin
 Temp

Kent Sports Dev't Manager (Kevin Day)

Governing Body Support Manager

Kent School Sport Manager

Kent Sports Dev't Manager for Disabled People (Mike Bishop)

Disability Outdoor Pursuits Co-ordinator

Kent Sports Dev't Officer

PDMs x 15

Directors of Sport x 14

Strategic Projects Manager (Chris Walker)

Marketing PR/Events Officer
 Workforce & Research Manager

Temp

Research & Dev't Officer

Sports Assistant / Work Placement

Kent Manager for 2012 Games (Stephanie Holt)

International Officer

Club Dev't Officer *Volunteer & Community Dev't Officer* **Kent School Games Co-ordinator**

Kent Sports Leadership Coordinator

Key:

Bold = 100% KCC funded & contracted staff

Italics = KCC contracted but externally funded

Underline = Staff contracted to other organisations

Bold/italics = non-contracted/self-employed/voluntary

Dotted lines = staff supported by but not necessarily line-manage

** = current vacancies

Disability Associate Officers (19)
Administration
Adaptive Rowing
Archery
Athletics
Badminton
Boccia
Cycling
Football
Goalball
Judo
New Age Kurling
Rugby
Sailing
Shooting
Skiing
Sitting Volleyball
Swimming
Table Tennis
Wheelchair Basketball
 Disability Sportslink Officers (3)
Gravesham
Shepway
Thanet

Archery
Athletics
Badminton
Basketball
Girls Football
Gymnastics
Hockey
Korfball(Voluntary)
Netball
Rugby x 2 + Administrator
Swimming
Volleyball

STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	2	2
KS12 and below (FTEs)	25.5	24.5 (tbc)
TOTAL	27.5	26.5 (tbc) – excludes Hockey
Of the above total, the FTE which are externally funded	15.5	13.5 (tbc)

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

New contract with Management Contractor for Kent School Games could have a significant impact on the team in terms of Client/Contractor relationship. Sport England's new direction and hence areas of work may also have an impact on staff as will the loss of the PE & Sport Portfolio Manager who was leading on the BSF programme. The best means to progress with international work on the 2012 agenda will have to be addressed.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
608.4	9.0	Sports Development Unit	13.0	551.5	112.5	56.0	720.0	102.0	81.0	537.0	MH
125.0	1.0	Olympics	1.0	116.0	58.0	68.0	242.0			242.0	MH
100.6		Activities / Projects			130.1	326.7	456.8	25.0	126.0	305.8	MH
0.0	14.3	Regional Sports Board / Active Sports	12.5	230.3	209.2	163.4	602.9	588.4	14.5	0.0	MH
834.0	24.3	Controllable Totals	26.5	897.8	509.8	614.1	2021.7	715.4	221.5	1084.8	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
834.0	24.3	Total Cost of Unit	26.5	897.8	509.8	614.1	2021.7	715.4	221.5	1084.8	

CORPORATE THEMES

Three specific corporate themes have been identified for 2008/09 – equalities and diversity, community safety, and environmental impact/climate change.

Equalities and Diversity

The Sport, Leisure and Olympics Service has currently achieved the foundation and preliminary levels of the Equality Standard for Sport and has an Equality Action Plan in place which will be implemented in the next year. The service will continue its work in co-ordinating Disability sport across the county and will be seeking to promote its services to wider groups and contacts. The new Strategic Framework for Sport in Kent 2008-2012 will also ensure that Equality and Diversity is an underpinning principle and will have a section and recommendations specifically relating to “Widening Opportunities for All”. We will also ensure that the service’s publicity material is reflective of and attractive to the diverse range of people in Kent and will be available in alternative formats if required.

Section 17 Crime & Disorder Act (Community Safety)

The Service will contribute to this agenda in a number of ways in the coming year. We will be represented on a Crime Prevention Strategy Group and will seek to ensure that sport is recognised as a diversionary tool for people who are at risk of offending. The service will also continue to support the work of Charlton Athletic Football in the Community Scheme, a significant part of which is organising Estate Leagues to reduce Anti Social Behaviour. We will continue to co-ordinate the Kent Sports Leaders Project, working with partners such as the Youth Offending Service, the Youth Service and Community Wardens to ensure that sports leadership is embedded within these services and can provide positive activities for young people. This project is due to cease in January 2009 and therefore, efforts will also be made to secure further funding to enable the work to continue. Our work in club and volunteer development will continue and will be promoted as supporting community cohesion within local areas. The service’s planned work on Supporting Independence in East Kent will impact favourably on the community safety agenda.

Corporate Environmental Performance and Climate Change Adaptation

The Service is located within the Commercial Services Building, which currently holds the ISO14001 for Environmental Management Systems. In the next year the Service will continue to use recycled materials (such as stationery) and will continue to recycle appropriate waste (such as paper, printer toner cartridges). Staff will be encouraged to consider working from home, when there is no necessity to use a vehicle, to car-share when attending meetings and to make use of public transport as appropriate. Specific work, such as facility development advice will seek to promote good practice in the use of materials and heating systems, which are energy efficient. The Communities Directorate recently published Environment Policy has been distributed to staff and is now included as part of the Service’s Induction programme for new staff.

COMMUNITIES DIRECTORATE

Kent Adult Education Service

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Ian Forward

SECTION ONE: SERVICE PROFILE

PURPOSE OF THE SERVICE

'Community Learning for a stronger, healthier and more prosperous County'.

Our remit

Kent Adult Education Service is part of the KCC Communities Directorate and provides learning for adults and families to meet their needs for skills, personal development and enjoyment. The Service works collaboratively with a range of public, private and 3rd sector partners delivering skills and training to raise aspirations and contribute to economic success. We actively promote learning as part of a healthy and fulfilling lifestyle helping everyone stay alert, fit and active in their community throughout life.

STATUTORY CONTEXT

The Learning Skills Act 2000

Section 15B gives Leas the power to secure full and part time education suitable to the requirements of persons who have reached the age of 19. When exercising this power, Leas will be required to have regard to the needs of persons with learning difficulties. The Act covers the transfer of funding for Adult Education from the LEA to the Learning and Skills Council and the standards applicable to the management and quality of the same.

KAES operates in accordance with the KCC Equality Strategy which complies with Equal Opportunities legislation, Codes of Practice and recommendations (a full list is held at Appendix B of KCC Equality Strategy April 2007 – March 2010).

OPERATING CONTEXT

Current influences on the Unit

Since the latest Review of Skills (2006) Government has set out changes to the funding of Further Education (FE) that will have far reaching impact on the Unit. The LSC 3 year plan (Better Skills, Better Jobs, Better Lives November 2007) indicates changes to the funding system which focus upon National Priorities for post 16 Education. Theses priorities are:

- Skills for Life (Basic Skills)
- Level 2 achievements by adults
- Family Learning
- Skills for Business and Employment
- Widening participation in learning focused upon the most deprived and the low paid

For most Local Authority and independent providers the new LSC plans will have the following Impact.

- Narrowing of the qualifications they can offer
- Fewer opportunities for adults to study on a part time basis
- Performance criteria disadvantageous to adult part-time provision
- New competitive tendering for much FE (and possibly Personal and Community Development Learning PCDL) PCDL is the new LSC term for interest and personal development.
- Requirements for learners (who can afford to) to pay the “full cost”
- Expectations that the reducing resources for PCDL will be targeted to support those who have traditionally benefited least.
- Expectations that the reducing resources for PCDL will be targeted at deprived communities add the low paid
- Opportunities to gain employer – led contracts for vocational skills work.

In summary the Adult Education offer will become more sharply focused in terms of qualifications. Learning for personal development and interest will undergo a significant reshaping given the new direction taken nationally.

Local priorities

Towards 2010

The Service contributes to numerous KCC **Towards 2010** targets, including the “Enjoying Life” supporting and encouraging local and voluntary groups in Kent (Targets 28 & 63); the modernisation of the library service (target 26), for example pursuing co-location projects; making links to arts education in Kent as part of the Turner Contemporary programme (Target 27). In addition, KAES will contribute to the “Safer & Stronger Communities” agenda by engaging with Community Wardens in community development planning plus raising awareness of rogue traders through Service centres, newsletters and general promotion.

Communities Directorate

The Service is committed to the vision of the Communities Directorate set out in the consultation document *Together we're better* and the underpinning themes of *Improving quality of services*, *Involving customers* and enhancing impact by *making a real difference to local communities*. The Service's key commitments are to uprate literacy and numeracy skills across the County and work with partners to address the Level 2 skills gap, ensure those on low incomes continue to have access to learning and to increase access for community groups to learning and adult education centres.

Supporting Independence (SIP)

KAES actively engages new learners in the most deprived wards, as identified by analysis conducted by KCC's Supporting Independence team.

Significant Changes to needs / demands

The unit will need to reshape its provisions and adopt appropriate business models for the various strands of funded work, departing from the mixed provision model of previous plans. The new demand-led funding and planning regime will require a much clearer focus upon LSC requirements laid out in their 3 year plan. The key changes in 2008/09 are:-

- To specialise in Skills for Life, Independent Living Skills and employability skills. A low risk approach will be taken to maximise income and reduce funding volatility.
- To build Employer-led Training, through a portfolio of provision focusing on employability skills for SME's and the public sector. This will be achieved through a new alliance with Key Training extending the range of training opportunities and developing new markets.
- To redirect public subsidy for learning for personal development, interest and well-being to ensure disadvantaged groups can participate.
- To further develop family learning programmes in particular initial engagement through shorter programmes with support from LSC.
- To ensure that the unit can achieve minimum levels of performance targets across accredited provision as targets are raised in 2008/09.
- To maximise community development through a period of financial restraint by partnership working with the third sector and collaborative working with other Communities Services units.
- To grow new full cost delivery outside the scope of LSC funding.

USERS

Enrolments by Age Range and Type of Provision

Age Range	FE	%	ACL	%	Total	%
Under 19	159	3.0	2,583	8.4	2,742	7.6
19 – 25	616	11.5	806	2.6	1,422	3.9
26 - 40	1,878	35.2	5,354	17.4	7,232	20.0
41 - 59	2,012	37.6	9,420	30.6	11,432	31.6
60 - 69	546	10.2	7,432	24.2	7,978	22.1
70 Plus	120	2.2	4,877	15.8	4,997	13.9
Unknown	17	0.3	306	1.0	323	0.9
TOTAL	5348	100.0	30778	100.0	36126	100.0

Gender	FE	%	ACL	%	Total	%
Male	1,319	24.7	5,968	19.4	7,287	20.2
Female	4,029	75.3	24,810	80.6	28,839	79.8
Learners who declared a disability	564	10.5	4,476	14.5	5,040	14.0

Enrolments from SIP Wards

	Creative & Healthy Lives	Personal Development	Skills for Life	TOTAL
FE	22	235	287	544
ACL	1,496	535	736	2,767
TOTAL	1,518	770	1,023	3,311

9.2% of KAES enrolments are from SIP wards.

Customer Consultation 2007/08 Feedback

User and potential involvement has been delivered through county-wide opinion days/evenings and the results used to inform planning. In addition an E Consultation targeted non users in January 2007 which tested attitudes and perceptions. 2,700 responses were analysed and used in our curriculum planning for the 12 Districts e.g. we have instigated a specialist Art Centre in Folkestone.

Disability Group

A new virtual group of disabled staff and students was started in 2007, as a new way of involving disabled people in improving our services to them.

Feedback has raised staff awareness of important issues. Practical results include improved information about our services for disabled people and the allocation of new disabled parking at a main centre.

Equality Impact Assessments

A list of policies, plans and procedures (PPP's) with identified responsibilities is now complete and all are being screened using the KCC process. 17 managers have attended training.

Common themes emerging are the need to consult and involve both all groups of staff and learners more effectively and the need to use equalities data more systematically to inform planning and service improvements.

All new PPP's and key operational decisions are now being routinely screened before implementation or publication.

Complaints

Complaints were handled to KCC agreed timescales and processes. This has led to resolution of individual learner issues and wherever possible improvements to service delivery.

Customer Comments

Learners are invited to share their views in local centres and through this involvement help us to effect local service improvements.

REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

INDICATOR	Actual Performance 2006-2007 %	Estimated Performance 2007 – 2008 %	Target 2008 – 2009 %
Long Course Success Rate	57	60	62
Short Course Success Rate	72	73	74
Very Short Course Success Rate	95	95	95
NI 161 – Learners achieving a Level 1 qualification in literacy			
NI 162 – Learners achieving an Entry Level 3 qualification in numeracy			

*NB Final Figures for 2006/07 will not be available until mid March 2008

The performance figures quoted are estimated. The calculation of success is: Retention x Achievement.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

For KAES the Service Unit Plan 2007/08 runs from 01/08/07 to 31/07/09, therefore, 6

months progress is noted in the narrative that follows.

- The service successfully renewed the Matrix Award which recognises the information and guidance available to our learners.
- Over 50 new learners attended parenting programmes in SIP Wards. These programmes were targeted at lone parents and/or fathers.
- External Funding: NLDC successful bid (Channel Corridor) inc capital funding for the development of a Skills Plus Centre in Folkestone Library (£175K). Employ Kent Thameside funding for Learning Champions in Kent Thameside (£32K); Train to Gain – type B contract for CCLD (foster caring) Level 3 and Teaching Assistant Level 2 (£53K); Support funding for Assessors (£8K).
- Extended the range of partners through lead role in Laying the Foundation project and successfully raised the profile of adult skills as a key priority and enabler within Kent LAA (KA2) to result in the inclusion of Adult Skills indicators for numeracy (EL3) and literacy (L1).
- We have trained 5 Tutors in specialist techniques to deliver fitness and mobility courses to residents in care homes. This successful pilot activity is now to be implemented further in 2008/09.
- 1600 people in Sheerness, Sittingbourne, Margate and Dover took up the Test the Town initiative to test their literacy and numeracy skills.
- 139 students took up courses in Learning Support to support or prepare for employment in Kent Schools as LSA's.
- Observations of 432 KAES Tutors have identified individual action plans which target improvement
- A successful application to establish a Peer Review group has attracted initial funding and work is underway with 3 other LA providers to pilot this process as part of steps towards self regulation.
- Good progress is being made with the Services Environmental Action plan ready for ISO 14001 accreditation in April 2008.
- We are now delivering the Diploma in teaching in the Lifelong Learning Sector with Canterbury Christchurch University. Our 49 tutors will be amongst the first nationally to be awarded the new qualification.

SECTION TWO: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
KA2 Learning for Everyone	N161 Increase the number of adult learners achieving a Level 2 qualification in Literacy. N162 Increase the number of adult learners achieving Entry Level 3 in Numeracy.	Ian Forward

Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	Lois Reynolds
Directorate Priority	Direct or develop services in order to help adults improve their skills	Liz Chapman
Directorate Priority	Review and respond to possible increased numbers of people in Kent for whom English is 2 nd language	Lindsay Adams
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed.	Anne Cullen
Directorate priority (and T2010 42)	Achieve ISO 14001 EMS roll-out by 31 December 2008	John Keeler
Directorate Priority	Develop and demonstrate cross-unit and partnership working Key, Libraries - Gateway	Caroline Polley

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

Our 6 Service Priorities are:

- Skills for Life and Work
- Learning for Stronger Communities
- Learning for Health Leisure and Wellbeing
- Communication and Public Involvement
- Developing Excellence
- Developing a Learning Organisation

In addition the new unified Adult Education and Key Training Services has further objectives:

- To increase income through a wide range of sources including work-based learning and providing training to public and private sector organisations.
- Through provision of adult and family learning together with vocational training opportunities for young people, engage with Kent's least advantaged communities promoting routes to employment, supporting independence and building capacity for self-help.
- To develop innovative solutions for blended and online learning.
- To maintain and improve the quality of provision in line with LSC and KCC expectations.
- To maintain the breadth of the adult education curriculum in Kent ensuring an excellent choice of subjects on offer.
- To contribute to and develop strategic and local partnerships in order to achieve business objectives

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Our funding levels for 2008/09 will be determined in the planning round with the Learning and Skills Council from February 2008. All figures are, therefore, indicative and subject of confirmation by the agreement we reach with the LSC in April/May 2008.

Adult Education Activities

Adult Education Service provide a wide range of educational opportunities to enable adults, their families and communities to develop and succeed through learning. The services activity and funding targets are agreed in conjunction with the Kent and Medway Learning & Skills Council (LSC) for each academic year. Our activity centres around 2 Key Themes.

- Playing a key role in the growth of 'Skills for Life' provision.

Overall Learner Numbers: 10,301 (16-18 year olds 342 + Adults 9909)

Skills for Life Countable Qualifications: 2,500
Learners Studying at Level 1 and Entry Level: 5,705

- Increasing the number of learners taking part in Personal Development and Community Learning to support stronger Communities.

Overall Learner Numbers: 29,090 learners
Of which Family Programmes: 4,500 learners

Adult Education Revenue Budget 2008-2009

The service has historically had a zero based budget. The 2008-9 net budget position of -£250k reflects the re-payment of the deficit carried forward from prior years, over a period of 2 years.

Income

LSC Formula Funded (FE) Allocation: This is the grant allocated to the service by the LSC for the provision of accredited and basic skills courses to our learners. (10,301). The 2008/9 financial plans assume that any reduction in funding for this activity will be met by other provision funded by the LSC, "Train to Gain" and "Work Based Learning".

LSC (PCDL) Allocation: This is the grant allocated to the Service by the LSC for the delivery of Personal Development and Community Learning. This grant is safeguarded until 2010-2011, but is not subject to any inflationary increases.

Learner /Employer Income: This income is received from learners and learners' employees for enrolments on fee paying courses. The service provides approximately 4,000 courses and 72% will require a contribution from the learner. The course price is based on the direct course, examination and material costs, and an apportionment of overheads, assuming levels of enrolments. The course price may then be reduced by an apportionment of grant dependent on the course content and whether it meets the services priorities.

Project Income: Over the past year the service has focused on it's core activity and has subsequently reduced its levels of projects which have historically proven to contribute very little to the financial position, or strategic priorities.

Other Income: This income figure relates to smaller projects undertaken by the service, sales, lettings and other contributions.

Controllable Expenditure

Permanent

Staffing Costs: 212.08 FTE staff support the service activities.

Sessional

Staffing Costs: These costs are core provision course delivery costs covering tutors, teaching assistants, and technicians. The budget plans are based on 138.2 FTE

Other Staffing Costs: The majority of these costs are for staff training, but they also include relocation appendix E, costs of C.R.B. s and recruitment costs.

Premises Costs: The running costs of the 12 main centres, 11 'Skills Plus' outlets and rent for approximately 200 community venues where the service delivers provision.

Internal Directorate Recharges: This is an internal recharge to directorate central budgets to represent the element of the LSC formula grants to cover KCC and directorate overheads for the service.

Other Controllable Expenditure: These costs are mainly class room and office supplies and services, computer systems, examination fees, and audit expenses.

PROJECTS, DEVELOPMENTS, KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Skills for Life and Work

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Increase 'Skills for Life' programmes across Kent.	Liz Chapman	Supporting People, LSC, T2010, CMY Vision	<ul style="list-style-type: none"> • Increase ESOL delivery by 10%. • Embed SfL in all FE programmes. • Test the organisation (KAES) 2 events • Provide training to level 2 for Directorate staff. • Increase non accredited SfL learning (minimum of 20% of provision) to engage non participants. 	March 09 Sept 08 June 08 Dec 08 March 09
Reshape the curriculum offer to enable the establishment of Centres of Activity	Liz Chapman	SP, LSC, PSA	Pilot the development of ILS linked to partnership work in Thanet	Nov 08
Gain agreement for numeric target within Kent Agreement for N161 and N162.	Ian Forward	Kent Agreement	Acting as lead partner negotiate with LSC, Kent providers and GOSE to set numeric targets and milestones toward achievement of KA2 Indicators N161, N162.	July 08
Identify new opportunities to increase the reach and income of the Service	Caroline Polley	LSC, T2010	Develop new niche markets within KCC (including Schools) and with employers and pro-actively bid for external funds to deliver 10% increase in baseline activity.	March 09

Learning for Stronger Communities

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Profile more widely the provision of high quality family programmes which address social disadvantage and Government priorities for "Support for Parents"	Caroline Polley	SIP, Every Child Matters (ECM) Extended Schools, LSC	Work with a range of partners, including the Extended Schools team, Children's Centres and the third sector, to broker and develop provision to address need in priority districts. 2000 enrolments from priority groups.	March 09
Develop the contribution of volunteers in deprived communities.	Caroline Polley	T2010, SIP	Achieve Investing in Volunteers National award for the Kent Learning Champions Scheme.	July 08
Through partnership working address the needs of deprived communities in SIP Wards.	Caroline Polley	Action for Communities / Communities Vision	Develop provision with partners to address need in the Channel Corridor with a particular focus on Folkestone.	Oct 08

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Contribute to the regeneration of Folkestone within the Creative Quarter.	Liz Chapman	SIP	Establish The Cube (new Adult Education Centre) as a centre of excellence for visual arts. Enrol 200 new learners.	Jan 09
Develop the use of ILT across Kent	Liz Chapman		<ul style="list-style-type: none"> • Provide access to blended learning across the curriculum for 50 learners. • Implement online opportunities for 100 learners. 	March 09 Feb 09
Increase the proportion of family learning funding on parenting courses.	Liz Chapman		Increase by 100 participants	March 09

Learning for Health Leisure and Wellbeing

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Increase contribution to health & wellbeing of Kent residents 1114	Liz Chapman	SP, Public Health Strategy, T2010, SIP, CMY Vision, Extended Schools	<ul style="list-style-type: none"> • Develop self funded fitness provision which can be delivered flexibly across Kent throughout the year. Enrol 1000 learners. • Increase learner numbers by 5% over 2007. • Develop new brands to reflect key markets and address through new marketing plans. • Achieve neutral cost basis for the programme. • Train 5 tutors to deliver fitness in care homes to people with disabilities. • Engage 40 people in care homes in fitness. 	Oct 2008 March 09 Sept 08 March 09 April 09 March 09
Review and recast the financial/business model for the Health, Leisure and Wellbeing programme.	Sylvia Scott Ian Forward	LSC	<ul style="list-style-type: none"> • Produce a new financial accounting model to reflect direct/indirect costs of programmes. • Review pricing and concessions in line with Government policy and to reflect the Directorate commitment to those on low pay. 	June 08 June 08

Communication and Public Involvement

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Develop a marketing led approach to changing/developing business focus through the use of e-marketing	Caroline Polley		Develop and launch new KAES website	Aug 08
	Caroline Polley	T2010	Actively work to use web technology to improve enrolment and enquiry services at Libraries, Gateways and other community facing outlets in order achieve best value and improved customer service. Pilot in 2 Centres.	March 09
Develop further links across KCC to explore opportunities for innovation, joint working and share good practice.	Caroline Polley	T2010	Work with Libraries and Archives and other customer facing units to explore opportunities for joint working to achieve best value, improved customer service, programmes and access	March 09

Developing Excellent Services

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Improve Equality and Diversity Practice in all aspects of Service Delivery	John Keeler	KCC Strategic Equalities Plan and CMY E&D plan	<ul style="list-style-type: none"> • Embed responsibilities in all roles. • Ensure that Senior Team lead promotion and monitor full implementation. • Create Champions group of staff to develop practice. 	June 08 March 09 June 08
Review tutor contracts to reflect changing learner needs and Government priorities.	Liz Chapman		All tutor contracts to be reviewed by July 08 in consultation with the trade union. Implementation to begin in September 2008.	Ongoing
Develop the Service's response to environmental strategies as set out by KCC	John Keeler	KCC	<ul style="list-style-type: none"> • Achieve ISO 14001 accreditation. • Determine the reduction in Carbon Footprint to be achieved through delivery of the Action Plan in 2008/09. 	April 08 March 09
Skills Pledge – Level 2 Staff Training	Liz Chapman		<ul style="list-style-type: none"> • Test the organisation (KAES) 2 events 	June 08

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Raise the level of student success by full implementation of learner focussed quality improvement plans.	John Keeler Liz Chapman	LSC OFSTED	<ul style="list-style-type: none"> • Raise success levels on long courses by 5%. • Improve Teaching and Learning through the roll out of targeted tutor development programmes. • Engage staff in preparation for Inspection and Peer Review so that judgements made about service delivery are realistic and inform focussed quality improvement planning. • Record learner success on non-accredited programmes (RARPA) clearly moderated to ensure validation. 	March 09 Dec 08 Dec 08 March 09

Developing a Learning Organisation

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Ensure KAES has accurate, timely Management Information, enabling and enhancing effective planning, prioritising controlling and monitoring of service delivery.	John Keeler	OFSTED	<ul style="list-style-type: none"> • Agree a full project plan and gain service wide commitment. • Implement the improvements identified to achieve a 50% reduction in data entry errors and regular reporting and monitoring at all management levels. 	April 08 March 09
Research and develop a Learning organisation model for KAES through engagement of teams in determining the model.	John Keeler	IIP Quality Improvement	<ul style="list-style-type: none"> • Staff understand and actively embrace the values that KAES adopt. • Maintain IIP standards and practice through implementation of the action plan. • Focus upon Customer Care as the pilot learning module for staff based upon self review, reflective practice and individual action. • Pilot the Talent Management model as part of succession planning and individual development. 	Dec 08 March 09 March 09 Sept 08

Finance and Resources

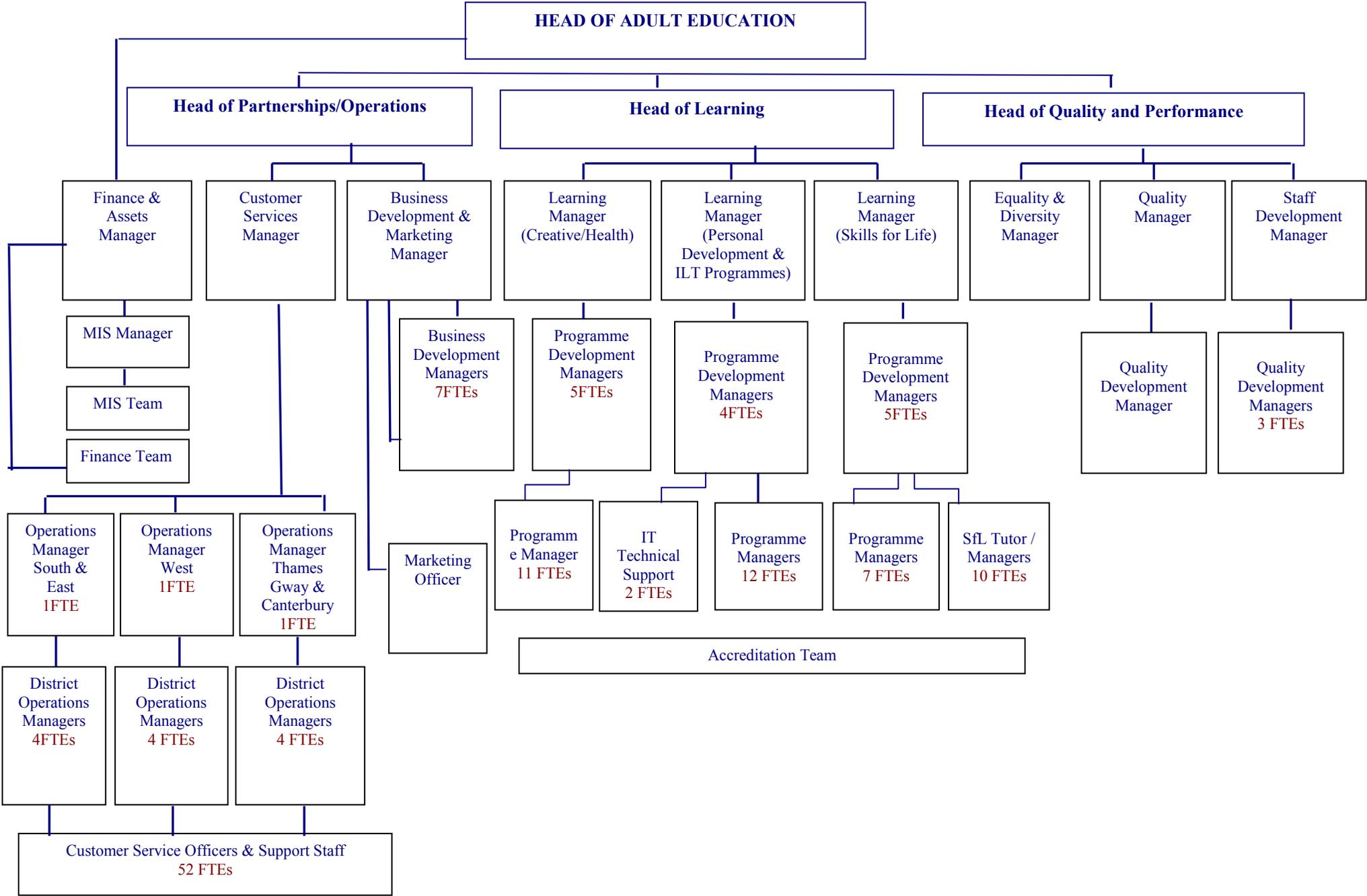
Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Rebalancing of costs through a shift from Fixed to Variable	Sylvia Scott		Fixed/Variable costs have shifted by 5% -£390,000 (full year)	March 09
Reduction in Fixed Costs	Sylvia Scott		Fixed Costs are reduced in year by 2.5%-£200,000	March 09
Variable Costs are managed in line with activity and associated income	Sylvia Scott		Net balanced position for planned variable costs (learner income v tutor costs)	March 09
Optimisation of accommodation	Caroline Polley		Improve utilisation rate of all premises	March 09

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date	End date	Target Group	Target area (Kent, Town, district, ward etc)	What we want to find out and how we will use the information,	Statutory Yes/No	Contact name and details
Disability Group	1/4/08	Ongoing	Disabled students	Kent	<ul style="list-style-type: none"> • Work with groups to identify individual and group needs and consider how we can best respond • Include the Group in any generic consultation process to seek their views on general service issues, as well as those relating specifically to disability 	Yes	Anne Cullen 01795 415900
Learner Representative Group Page 1118	1/4/08	Ongoing	Current Learners Disabled Learners	Kent	<ul style="list-style-type: none"> • Views on the National consultation about funding non accredited Adult and Community Learning. • Views on Teaching and Learning styles. • Views on use of technology as a learning tool. • Learner satisfaction. 	No	Liz Chapman 01795 415919
Non Users	1/4/08	Ongoing	Local Residents through Local Boards	Kent	<ul style="list-style-type: none"> • Views on the range of learning opportunities available and to give residents opportunities to debate issues they wish to raise. 	No	Caroline Polley 01795 415916
Planning Forum	1/12/08	31/12/08	Users, non users, Network representatives PCDL Partners, Disabled Learners	Kent	<ul style="list-style-type: none"> • To inform curriculum planning with views from users and non users and key stakeholders. 	No	Liz Chapman 01795 415919

RESOURCES STRUCTURE CHART



STAFFING

	2007/8	2008/9
J (KS13) and above (FTEs)	4	4
I (KS12) and below (FTEs) Fixed Staffing	213.2	198.08
TOTAL Fixed Staffing	217.2	212.08
Of the above total, the estimated FTE which are externally funded	217.2	212.08

It should be noted that all of the funding for KAES is received through fee income, LSC grants or from externally funded initiatives.

CAPACITY SKILLS AND DEVELOPMENT PLANNING

The new alliance with Key Training will expand capacity for business development. Organisational development will be led by business growth with staff directed to work across traditional role boundaries to achieve planned outcomes.

Capacity to respond will depend to a considerable extent on the adaptability of staff. The Service will review job roles and revise job descriptions as required to meet the challenges in a rapidly changing learning and skills sector.

The Service will review tutor contracts and seek to regularise these within Kent Scheme. The desired outcome is increased flexibility allowing pay to match business requirements and to address the need for market premiums for some specialisms.

Adult Education has an ageing workforce and has identified talent management and succession planning as essential components of its workforce development. The unit will ensure that all staff have opportunities to gain understanding of the knowledge, skills and competencies the organisation requires in a changing environment and are supported through professional development and other activities to prepare for promotion opportunities.

REVENUE BUDGET

Our funding levels for 2008/09 will be determined in the planning round with the Learning and Skills Council from February 2008. All figures are, therefore, indicative and subject of confirmation by the agreement we reach with the LSC in April/May 2008.

2007-2008		2008-09								
Controllable Expenditure £'000	FTE	Activity/budget line	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
-3,721.8		LSC Formula Funded (FE) Grant					-3,806.6		-3,806.6	
-5,964.6		LSC (PCDL) Grant					-6,109.3		-6,109.3	
-3,295.2		Learner /Employer Fee income					-3,123.2		-3,123.2	
-231.1		Project & Other Income					-806.1		-806.1	
6,039.9	217.2	Permanent Staffing Costs	212.08	6,007.6					6,007.6	
3,629.3	169.9	Sessional Staffing Costs	138.5	3,430.2					3,430.2	
166.0		Other Staffing Costs		145.0	16.2				161.2	
100.0		Redundancy Payments@		52.0					52.0	
1,249.9		Pension Enhancements								
553.6		Premises Costs			1,236.1				1,236.1	
974.0		Internal Directorate Charges			561.4					
		Other Controllable Expenditure			2,146.7				2,146.7	
-500.0		Controllable Totals		9,634.8	3,960.4	0.0	-13,845.2	0.0	-250.0	
		<u>Memorandum Items:</u>								
		Central Overheads							0.0	
		Directorate Overheads							0.0	
		Capital Charges								
		Deficit from Prior Years								
-500.0		Total Cost of Unit		9,634.8	3,960.4	0.0	-13,845.2	0.0	-250.0	

CORPORATE THEMES

Equality and Diversity

Equality and Diversity continues to remain a priority for us in meeting the needs of all individuals and groups across Kent. We are committed in the drive to make equality and diversity an integral element of all we do.

Our approach is informed by the KCC Equality Strategy and the LSC Single Equality Scheme (both covering a 3 year period 2007-2010).

The KCC Equality Strategy sets out how the council will promote equality and social cohesion and tackle unfair discrimination. It is supported by a Communities Directorate Strategy and Action Plan.

The LSC Scheme includes requirements for impact measures and targets for providers. Higher level equality measures are linked to PSA targets. Providers will set their own equality and diversity impact measures (EDIMS) in relation to improvement indicators in development plans.

Common key priorities in both schemes are:

- Delivering equal and inclusive services for all, regardless of race, disability, age, gender, faith or sexual orientation
- Completing impact assessments
- Creating new opportunities for consultation and involvement in service planning
- Improving the quality and effective use of data, particularly on disability
- Promoting a culture where diversity is valued

Corporate Environmental Performance and Climate Change Adaptation

The Directorate has committed to the achievement of ISO 14001 during the course of 2008. We will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them. The Directorate will support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.

Section 17 Crime & Disorder Act (Community Safety)

Will contribute to this theme by promoting through leaflets and other information being readily available in Adult Education, Skills Plus Centres and other substantial venues across the county.

COMMUNITIES DIRECTORATE

KEY Training Services Unit

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Mark Easton

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

The purpose of KEY Training Services (KEY) is to provide a diverse range of Training and Educational opportunities to young people and adults to promote engagement in life long learning. Through a flexible service delivery KEY provide services to both individuals and employers that contribute to increased employment opportunities, productivity and economic growth. Since April 2006, KEY has been positioned within the new Communities Directorate and as such contributing to community development is central to our organisational purpose through enabling social and economic independence.

OPERATING CONTEXT

THE Learning and Skills Act 2000

The Learning and Skills Act gives responsibility to Local Authorities to secure the provision of reasonable facilities for:

1. Education (other than higher education) suitable to the requirements of persons age 16 to 19 and also for those over 19 years of age,
2. Training suitable to the requirements of such persons,
3. Encourage individuals to undergo post-16 education and training;
4. Encourage employers to participate in the provision of post-16 education and training;
5. Encourage employers to contribute to the costs of post-16 education and training.

The Act covers the transfer of funding, management and quality for Work Based Learning from the Local Authority to the Learning and Skills Council.

KEY operates in accordance Equal Opportunities legislation, codes of practice and recommendations through adherence to the Kent County Council Equality Strategy (April 2007 – March 2010).

USERS

The services provided by KEY are accessed by the following:

Service Users	Numbers per annum
Employers	1000
Young people in Secondary Education (years 10 – 13)	150
Young people aged 16 to 19	750
Adults age over 19 years of age	320

Consultation and Quality Improvement.

As part of the organisational Continuous Improvement Strategy KEY undertake various consultation exercises that drive the organisational Self Assessment process and inform the Quality Improvement plan.

The consultation processes that are undertaken are as follows:

Consultation Process	Frequency	Method	Outcome
Observation of Teaching and Learning	Quarterly	Visual	Grade 1 - 13% Grade 2 – 56% Grade 3 – 23% Grade 4 – 8%
Equality and Diversity analysis	Quarterly	Analysis of Management Information	Ethnic minority – 3% Male – 48% Female – 52% Disability – 24%
Course evaluation	Dependant on course length	Written questionnaire	Excellent – 38% Good – 37% Satisfactory – 13% Improvement needed – 8% Unacceptable – 4%
Stakeholder questionnaire	Annually	Written questionnaire	Excellent –17% Good – 38% Satisfactory – 30% Improvement needed – 14% Unacceptable – 1%
Complaint analysis	Quarterly	Analysis of received complaints	100% resolution
Service delivery outcomes	Monthly	Analysis of Management Information	KEY is currently realising an average qualification achievement rate of 67% at level 2.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 (and 2009/10 for 2010 targets)
Reduce the number of young people who are Not in Education, Employment or Training (NEET).	504 starts	550 starts	570
Increase the number of young people attaining a level 2 qualification by the age of 19.	180 level 2 qualifications	200 level 2 qualifications	230 level 2 qualifications
Kent Apprenticeship scheme, offering at least 1000 apprenticeship opportunities	55	65	75

across the private and public sectors.			
Increase the number of individuals in employment with a qualification at level 2 or above.	58	65	100
Expand vocational 14-16 programme to more than 4000 Students.	120	145	180
Maintain the positive progression rate of young people participating in the Entry to Employment programme	311 positive progressions	330 positive progressions	342 positive progressions
Engagement of people aged 16–19 in vocational education/training	200	250	270

CORE SERVICES AND FORECAST ACTIVITY LEVELS

KEY's funding levels for 2008/09 will be determined in the planning round with the Learning and Skills Council from February 2008. All figures are, therefore, indicative and subject of confirmation by the agreement we reach with the LSC in April/May 2008.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The level of participation in services has remained fairly static in comparison with 2006/07 this is due to environment in which KEY operate becoming more competitive. However, KEY has maintained its market share despite increased competition.

KEY has been successful in improving the achievement rates across programme areas, exceeding the anticipated number of Apprenticeship Framework completions by an additional 31. In July 2007 the Apprenticeship Framework achievement rate stood at 55% rising to 60% in December 2007, an increase of 5 percentage points.

The Entry to Employment programme has maintain its position as the best performing programme in the LSC South East Region and second nationally. At July 2007 the positive progression rate of 63% for the LSC contract year 2006/07.

Additional LSC contracts have been secured generating additional £319.5K of external income. The additional contracts secured were as follows:

Contract	Value
Adult Learner Accounts	£195,000
25+ Apprenticeships	£92,500
Young Apprenticeships	£32,000

At the end of the financial year 2005/06 KEY made an operating loss of some £250,000 albeit this loss was covered by financial reserves held by the organisation. It was deemed necessary that KEY restructured its operations to reduce the level of expenditure, increasing profitability. The restructuring of the organisation was undertaken between May and September 2006. It is forecast that at the end of the 2007/08 financial year KEY would be in a position to show an operating profit.

SERVICE COMPARISON

TO OTHER COUNCILS

The Learning and Skills Council at local, regional or national level do not publish or collate the information required for this purpose; therefore an analysis can not be undertaken.

KEY underwent an inspection from the Adult learning Inspectorate in September 2005. The grades awarded were as follows:

Leadership and Management

3

Equality of Opportunity	2
Quality Improvement	3
Health, Public Services and Care	2
Social Care	2
Public Services	2
Early Years	3
Retail and Commercial Enterprise	3
Hairdressing	3
Hospitality and Catering	2
Preparation for Life and Work	3
Employability Training	3
Business Administration and Law	2
Administration	2
Customer Service	3

The Adult learning Inspectorate undertook a monitoring visit in November 2006 to ascertain KEY's progress toward the organisational development plan. It was judged that KEY had made sufficient progress toward the targets identified in the development plan.

TO OTHER SERVICE PROVIDERS

Entry to Employment

KEY is the largest service provider of the Entry to Employment programme engaging approximately 580 young people per annum. Currently 63% of young people leaving the Entry to Employment (E2E) programme positively progress to an Apprenticeship, Employment or Further Education. Given that all young people accessing the E2E programme are NEET prior to commencement the positive progression rate is a commendable achievement and is higher than other service providers at a local, regional and national level. In both 2005/06 and 2006/07-contract years the achievement of 63% positive progression placed KEY 1st in the performance league table at local and regional and 2nd nationally.

Regarding Work Based Learning programmes, the Learning and Skills Council provide performance information at local level only; as such organisational performance can only be compared to other providers of Work Based Learning which deliver services in Kent and Medway. The table below shows KEY's LSC league placing across sector areas and age range. Organisational performance is measured by the number (percentage) of service users achieving their learning aim.

	Age Range	16-18	19+	Overall
Sector Area				
Health, Public Services and Care		2 nd from 8 service providers	2 nd from 7 service providers	2 nd from 8 service providers
Retail and Commercial Enterprise		13 th from 16 service providers	7 th from 14 service providers	10 th from 16 service providers
Business Administration and Law		7 th from 14 service providers	9 th from 13 service providers	8 th from 14 service providers

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Towards 2010	Target 1 - Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding. (Support for target)	Gill Nunn/Terri McDonald
Towards 2010	Target 9 - Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits. (Support for target)	Gill Nunn/Maureen Waltham Smith
Towards 2010	Target 9 – Reduce the number of young people who are Not in Education, Employment or Training (NEET). (Support for target).	Gill Nunn/Maureen Waltham Smith
Towards 2010	Target 9 – Increase the number of young people attaining a level 2 qualification by the age of 19. (Support for target).	Gill Nunn/Heather Watson
Towards 2010	Target 9 – Increase the number of young people engaged in the Kent Success Apprenticeship scheme (Support for target).	Mark Easton/Gill Nunn
Towards 2010	Target 16 - Expand our pioneering vocational 14-16 programme to more than 4000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world. (Support for Target).	Mark Easton/Maureen Waltham Smith
Towards 2010	Target 18 - Introduce a Kent Apprenticeship scheme, offering at least 1000 apprenticeship opportunities across the private and public sectors. (Support for target).	Kathryn Semple. Quality Improvement manager
Directorate priority (and T2010 42)	Achieve ISO 14001 EMS roll-out by 31 December 2008	Mark Easton Head of Service
Directorate Priority	Develop and demonstrate cross-unit and partnership working by aligning service delivery with those of Adult Education.	Mark Easton Head of Service
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	Mark Easton Head of Service

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

The organisational business objectives are formulated in conjunction with the Learning and Skills Council and are aligned to the contractual obligations of funding agencies. The organisational objectives are as follows:

- Broaden the curriculum offer to ensure the range of Educational and Training opportunities are

aligned to sector demand and identified skill gaps.

- Continue to improve the quality and effectiveness of service delivery.
- Maintain the level of engagement of those most disadvantaged within our communities.
- Increase the number of young people in Secondary Education participating in Vocational Education
- Improve the financial viability of the organisation.
- Increase partnership and collaborative working internally and externally to KCC
- Diversify funding streams
- Introduce Environmental Management Systems
- Increase the number of young people engaged with the Kent Success Apprenticeship Scheme.
- Increase the number of young people referred from YOS, 16+ leaving Care, looked After Children, unaccompanied minors and other “at risk” groups.
- Increase the number of Gap Year students placed within the authority and companies within Kent.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

1	-3,445.9	-3,445.9	External Income	LSC income to fund service delivery of 200 Apprenticeships, 850 Entry to Employment places, and 350 Train to Gain level 2 qualifications
2	-127.2	-127.2	External Income	To deliver services to 140 young people in years 10 and 11 of secondary education
3	-169.6	-169.6	External income	To deliver services to 28 young people through Entry to Employment
4	-121.9	-121.9	External Income	Other income generated through sales and service delivery
5	-136.5	-136.5	KCC income	80 Gap year places and the salary for the Head of Service.
6	1,713.7	1,713.7	Direct Expenditure	To cover expenditure of staff salaries and travel.
7	1,015.2	1,015.2	Indirect Expenditure	To cover expenditure of staff salaries and travel.
8	489.7	489.7	Direct Expenditure	Expenditure against sub-contractors for the delivery of Entry to Employment.
9	324.0	324.0	Direct Expenditure	Telephone, materials and provisions, marketing, qualification registration and certification and other miscellaneous expenditure to provide services against 1, 2, 3 & 4
10	427.2	427.2	Indirect Expenditure	Telephone, utilities, lease hire, rates, building maintenance and other miscellaneous expenditure to provide services against 1, 2, 3 & 4

Financial Strategy

In the financial year 2006/07 KEY sustained an in year operating loss of £250,000, which was funded through previous year operating profits. In order to secure financial viability between May and September 2007 KEY undertook an organisational restructure to reduce direct and indirect expenditure. Through the restructure the level of staffing reduced from 101 to 84 FTE. Through the rebalancing of income and expenditure it is estimated that KEY will achieve an operating profit in the 2007/08 financial year.

KEY attracts £136.5 K or 3% of total income via the authority and it is estimated that £3,863,500 or 97% will be generated via external funding agencies.

A breakdown of income generation and direct/indirect expenditure is itemised above and at page 11.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/Development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Tender for and secure European Social funding through the Learning and Skills Council South East Region	M Easton/G Nunn	Towards 2010. Target 9	External funding to be secured to enable the delivery of services that will assist those most disadvantaged within local communities to attain social and economic independence through securing meaningful and sustainable employment.	July 08
Tender for and secure Young Apprenticeship contracts from the Learning and Skills Council South East	M Easton	Towards 2010. Target 16	External funding to be secured to enable an additional 45 young people to engage in vocational education opportunities.	July 08
Register all delivery staff with the Institute for Learning	G Nunn	Organisational target	All delivery staff registered and organisational compliance.	Feb 08
Commence transition from Key Skills to Functional Skills	M Waltham Smith	Organisational target	To re-align service delivery to the requirements of functional skills.	July 08
Form closer working partnership arrangements with Adult Education and other services to explore innovation, joint working and share good practice.	M Easton	Directorate target	To explore opportunities to align complimentary services and increase effectiveness and service user satisfaction.	April 08 - ongoing
Kent Success	M Easton / G Nunn	Towards 2010. Target 18	Increase the level of participation in the Kent Success Apprenticeship programme from 65 to 80.	
Apprenticeship Framework completion rates	G Nunn/H Watson	Organisational Target	To increase Apprenticeship Framework completion rates from 65% to 68%	July 08
Post 19 Level 3 qualification achievement	G Nunn/H Watson	Organisational Target	To increase Advanced Apprenticeship Framework completion rates from 60% to 65%	July 08
Engagement of Young people not in Education, Employment and/or Training	M Waltham Smith	Directorate target	Engagement of 550 NEET young people onto educational/training programmes. Including increasing referrals of "at risk" groups.	July 08
Positive progression of young people not in Education, Employment and/or Training	M Waltham Smith	Organisational Target	330 young people progress from the Open Door (E2E) programme to Work Based Learning, F.E, H.E. or employment.	July 08

Adult Numeracy/Literacy or Key Skills qualifications	M Waltham Smith	Directorate target	250 Adult Numeracy/Literacy or Key Skills qualifications are successfully achieved	July 08
These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary				

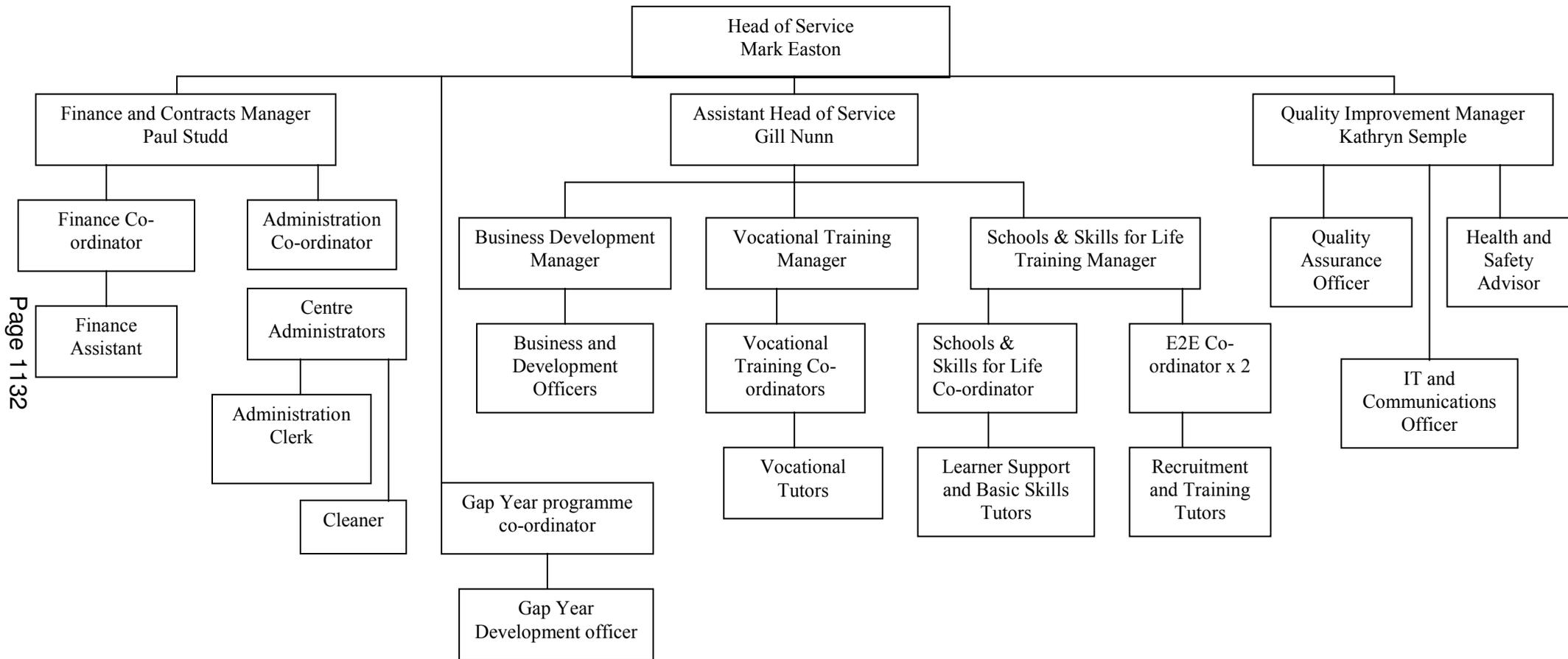
In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER//RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ end date (dd/mm/yy)	Consultation type	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Feedback to public date	Contact name, e-mail & phone No.
Service delivery review	01/06/08	Education and Learning	User, customer and stakeholder	Kent and Medway	Conduct surveys to establish levels of customer satisfaction and requirements	To establish levels of service user, customer and stakeholder satisfaction and to establish whether service delivery meets the expectations. The findings will be used to shape the curriculum offer and operational process.	No	31/12/08	Kathryn Semple 01622 203609 kathryn.sem ple@kent.g ov.uk
Equality and Diversity	Quarterly throughout 2008/09	Education and Learning	Under represented groups.	Kent and Medway	DDA compliance of services and buildings and ensure services and marketing are non bias.	Consultation & surveys into the needs those from under represented groups Under the DDA we must not discriminate against such people and we need to assess the current experience and find solutions to any discriminatory practice.	No	31/12/08	Kathryn Semple 01622 203609 kathryn.s emple@k ent.gov.u k

RESOURCES

STRUCTURE CHART



STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	90	1
KS12 and below (FTEs)	12	91.4
TOTAL	102	92.4
Of the above total, the FTE which are externally funded	101	84

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Business Development

Being a service unit primarily funded through external contracts Key is required to scan the external environment for opportunities that will enable additional external income generation. As part of the Communities directorate KEY is currently tendering for LSC ESF contracts. If successful this opportunity will allow for an additional to be realised and also for KEY to expand its current service delivery to unemployed adults. This is seen as an opportunity to re-engage with the Department of Work and Pensions through Jobcentre Plus, if the tender process and engagement is successful in this market will have the potential to open up other opportunities for additional contracts.

KEY also identify that there is potential opportunity to secure additional income through the expansion of the national curriculum to encompass vocational education and training. KEY will continue to revise the curriculum offer and pro-actively engage with Young Apprenticeship programmes, Diplomas and market services to schools.

To maintain current contracts KEY must continue to increase the level of outcomes generated through service delivery. The operational process of services delivery needs to continuously reviewed and continuous improvement must be undertaken to ensure service delivery meets both the expectations of service users and market demand.

It is predicted that there is to be an increase in funding available against LSC Train to Gain activity. KEY must align service delivery is to ensure the organisation maximises opportunities and increase the level of service user engagement through pro-active marketing, effective partnership working, and further diversification of the curriculum offer.

The new alliance with Kent Adult Education Services will expand capacity for business development. Organisational development will be demand led and reflect service user and local business need. Business growth will also be influenced by local labour market trends and the regeneration of Kent and Medway with staff directed to work across traditional role boundaries to achieve planned outcomes.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
	88.4	Key Training	89.4	2648.8	625.2	623.1	3897.1	3815.8	20.2	61.1	MH
	3.0	Gap Year Programme	3.0	66.1	8.9		75.0			75.0	MH
0.0	91.4	Controllable Totals	92.4	2714.9	634.1	623.1	3972.1	3815.8	20.2	136.1	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
0.0	91.4	Total Cost of Unit	92.4	2714.9	634.1	623.1	3972.1	3815.8	20.2	136.1	

CORPORATE THEMES

Equality and Diversity

Black and Ethnic Minority Participation

KEY pro-actively engages a diverse service user group both in respect of Black and Ethnic Minority groups (BME) and those most disadvantaged within communities across Kent and Medway.

At September 2006 3% of service users were self identified as BME; however the percentage fluctuates throughout the year and has been at 7%. The current 3% participation of people from BME groups is below the population in Kent which is estimated at 5.3%. KEY uses various positive marketing activities to promote Training and Educational opportunities to BME groups and individuals.

Gender

Currently the gender balance across service user groups is Male – 48%, Female – 52%. KEY positively promotes engagement of specific genders in non stereo typical occupations through a range of strategies.

Disability

In September 2006, 24% of service users self identified a level of disability. The self identified disability ranges in severity and therefore the level of support required enabling individuals to achieve their learning aim. All of the centers from which KEY deliver services are place in areas of deprivation throughout Kent and Medway as such a large percentage of young people aged 16 to 19 have other social barriers that have previously prevented engagement in Training and Education. KEY provides a high level of pastoral care to young people enabling real or perceived barriers to be removed and engagement to take place.

It has also been established that a high percentage of young people accessing services have a low academic achievement level which may have prevented access to Training and Education through Further Education. KEY provide effective support for the achievement of numeracy and literacy at levels 1 & 2 enabling young people to achieve their Apprenticeship qualifications at levels 2 & 3.

Section 17 Crime & Disorder Act (Community Safety)

KEY engage approximately 750 young people in Educational and Vocational programmes that equip them with the skills and knowledge that enhance opportunities to secure sustainable and meaningful employment, 250 of which were Not in Education, Employment or Training (NEET) prior to engagement. The newly acquired skills and knowledge allow young people to become economically independent and contribute positively to society. The social and economic independence contributes to the reduction in criminality and anti-social behaviour thus making the local communities of Kent safer.

KEY work in partnership with other agencies such as Youth Offending Teams, 16+ Leaving Care and Alternative Curriculum Programmes offering positive progression pathways to vulnerable young people who are at risk of offending.

KEY offers vocational and personal and social development programmes to young people in years 10 and 11 of compulsory education whom have dis-engaged from the national curriculum. The alternative curriculum offer maintains the young person in education and training and prevents the young person becoming NEET post statutory education.

Corporate Environmental Performance & Climate Change Adaptation

KEY is currently undertaking an active role in enabling the Communities Directorate to meet and secure the ISO 14001 standard. KEY is undertaking a continuous review of work practices that will reduce any negative impact on the environment. Some of the control measures currently being implemented are as follows:

- The reduction of desk top printers in use through networking all stand-alone computers to reprographic machines. The reduction of desk top printers will reduce toner cartridge usage and recycling, allow for double sided printing, reduce energy usage.
- Undertaking a review of working practices of travel undertaken by staff for the purpose of service delivery. The rationalisation of travel will reduce the amount of miles traveled and therefore reduce carbon emissions and fuel consumption. The reduction of mileage will also contribute to a reduction in consumables associated with driving i.e. tyres, oil and filters, windscreen wiper blades etc.
- The purchase of recycled paper will contribute to reducing global deforestation and support the reduction of land filled waste.
- The organisation has commenced to distribute monitor switch off message cards prompting all staff to turn of the computer screen when away from their workstation.
- The organisation is to include Environmental impact/Climate Change as an agenda item for appropriate strategic and operational meetings.
- The organisation will undertake energy and water efficiency reviews in its own buildings to identify potential projects for reducing energy and water consumption.

A review of waste and recycling will be undertaken to identify further opportunities to reduce waste and increase recycling

An environment training and awareness programme for all staff will be delivered to engage staff with the KCC corporate environmental programme and office best practice and encourage staff to join the Green Guardian network.

COMMUNITIES DIRECTORATE

Arts Development Unit

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley

Unit Manager: Sally Staples

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

To provide strategic leadership for and co-ordinate the development of, the arts in Kent working in partnership with voluntary, professional, commercial and statutory sectors.

OPERATING CONTEXT

Legislative / Statutory context

Part one of the Local Government Act (2000) – community leadership identifies powers to promote the economic, social and environmental wellbeing of their communities.

The current influences on the unit – both internal and external.

Kent's cultural offer is set to grow. Key developments in the County include: Turner Contemporary in Margate, the Creative Foundation's investment programme in Folkestone including the Folkestone Triennial and Canterbury's investment in the Marlowe Theatre and the Beaneys.

Arts Council England, South East has set out a commitment to invest in growth areas and this includes the Thames Gateway and Ashford.

Building Schools for the Future offers a unique opportunity to improve the capital infrastructure for arts activity and the Unit must respond to this challenge by developing expertise in this area and working to influence investment for the benefit of the community.

Significant changes to needs / demands

The 2012 Olympics will be accompanied by a Cultural Olympiad running from 2008 to 2012. Kent has a major role to play in the Cultural Olympiad, as it will be the gateway to the Olympics for many travelers who come to see the Games via the ports and Ebbsfleet International Station. There are a number of national opportunities to bid for, and also an opportunity to shape a programme of events to be badged the "UK Cultural Festival Kent". No additional funds are available nationally for this body of work.

The significant growth areas in Kent (Ashford and Thames Gateway North Kent) are priority areas for the Unit. The reasons for this are two fold: it is widely recognised that growth areas require planning to ensure the building of a sense of place and a sense of community - the arts are an important tool in achieving this; further more Arts Council England, South East has identified the growth areas as priority areas for investment. The Unit must work to ensure that

effective bids are made to maximize this opportunity; that the governance of these funds is robust and the benefits are maximized and result in a lasting legacy for Kent.

There are significant regeneration projects taking place including work in Margate, Folkestone and Dover. The Unit must play its part in ensuring that the arts are used as an effective tool in these areas both in building community cohesion and by nurturing the creative industries and cultural tourism.

USERS

The strategic nature of ADU's work and the fact that this work is delivered in partnership with and by other agencies and organisations, means that its role is not directly frontline or always visible. ADU's users, therefore, are shared with a wide range of partners, including other KCC directorates, district and borough councils, arts organisations and artists. The maintenance and strengthening of existing relationships and the development of new partnerships will result in tangible benefits for the people who live, work and visit Kent.

Specific groups who are likely to benefit include children and young people; Kent residents living in communities which are seeking ways to become sustainable; people working in or benefiting from Creative Industries and cultural tourists.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 <i>(and 2009/10 for 2010 targets)</i>
Towards 2010 target 23: Number of new participants in youth theatre activities facilitated by the Arts Development Unit	New Indicator	1,400	1,600 (08-09) 2,000 (09-10)
Towards 2010 Target 23: Number of youth theatres who are members of the National Association of Youth Theatres	New Indicator	6	12 (08-09) 18 (09/10)
The amount of partnership funding invested by funded arts orgs on a £ for £ basis to every KCC £ of investment	New Indicator	£1 (KCC) :£9 (External)	£1:£12
Best Value Performance Indicator BV 170c Number of pupils visiting KCC supported museums and galleries in organised school groups	9,417	9,400	Discontinued Indicator
NI 10: The % who say they have attended a museum or art gallery in the local area at least once in the preceding 12 months.	New Indicator	New Indicator	Baseline Performance established in 2008/9
Kent Agreement 2: Enjoying Life*: NI11 – The % of the adult (16+) population that have engaged in the arts at least three	New Indicator	New Indicator	Baseline Performance established in

times in the past 12 months.			2008/9
Kent Agreement 2: Enjoying Life*: NI110 Young people's participation in positive activities (definition to be finalised).	New Indicator	New Indicator	Baseline Performance established in 2008/9

**Subject to approval*

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The Kent Arts Development Unit has invested in Creative Partnerships which is held up as one of the most forward thinking and successful Creative Partnerships in the country. Creative Partnerships is currently preparing to become an independent organisation (Community Interest Company or CIC) when it will then become known as "Future Creative".

The Unit has played an active part in the Arts Sectoral Task Force, a subgroup of the Kent Olympic Task Force which is working to maximize the benefit of 2012 Olympic Games and the Cultural Olympiad for Kent. Outcomes have included partnership projects resulting in four young people's groups producing three films which are now part of the international children's storytelling network hosted by Kidnet and an effective partnership with the Sports Development Unit at the Kent County Show.

The Arts Bus has visited 78 venues hosting visits by children and young people.

The Arts Unit has invested in a number of youth theatre initiatives resulting in 1400 young people participating in youth theatre, 6 youth theatres joining the National Association of Youth Theatres and a growing network of youth theatre practitioners.

Through the Arts Investment Fund we have invested in Performance Art Network Kent (PANeK) which is creating a county wide network for organisations which produce and/or programme performing arts.

In partnership with Libraries, Museums and Archives, the Unit has organized 21 number of exhibitions in four library galleries and Sessions House.

The Arts Unit has invested, through its Arts Investment Fund, in 18 arts organisations and events, attracting £1.9million in other sources of income.

The Unit was also involved in the Lost O project on the Ashford Ring Road as part of the Tour de France event in the county.

The Arts Unit was instrumental in rescuing the Margate Theatre Royal from permanent demise, refurbishing the facility and working with partners to reopen the second oldest theatre in the country with a new, refocused management team, a revitalized board and a fresh approach to programming.

The Unit has gained support from a significant number of local authorities to develop a Kent Cultural Strategy.

It has agreed headline priority areas with Arts Council England, South East (ACE,SE) for 2008.

The Unit has secured partnership funding to create a post of "Arts and Regeneration Officer, East Kent" and the post holder has been creating and shaping opportunities for arts-based regeneration opportunities in East Kent.

The Unit has been able to learn about rural touring from existing initiatives led by ACE,SE and the

East Kent Local Authority Arts Partnership (EKLAAP) of which it is a partner, and national research undertaken by the National Rural Touring Forum (NRTF).

The Unit has made significant progress in restructuring itself to respond to the new opportunities and challenges that face the arts in Kent.

SERVICE COMPARISON

The Kent Arts Development Unit recognises the need to develop a performance management system which enables it to benchmark against similar services nationally. It plays an active part in the National Association of Local Government Officers (NALGAO) and has registered interest in a benchmarking project with Swindon and Wiltshire. It has participated in shaping the Single Improvement Tool framework which will be a nationally recognised model for measuring the effectiveness of cultural services. It intends to establish a benchmark to enable future comparisons. It is also working on a research model to measure the impact of the Cultural Olympiad on the County. It is also commissioning an Economic Impact study on the creative industries in Margate.

The Unit will seek out other service providers which it can benchmark itself against in 2008/09.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Towards 2010 target 7 -	Fulfill Kent's potential as a premier tourist destination (Support this target)	Policy and Local Area Manager
Towards 2010 target 23 -	Facilitate and enhance the development of Kent Youth Theatre activities. (Lead on this target).	Youth Arts Officer
Towards 2010 target 25 -	Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county. (Lead on this target).	Arts Manager
Towards 2010 target 28 -	Support and encourage the large number of local and voluntary groups and sports clubs in Kent (Support this target)	Arts Manager
Towards 2010 Target 60 / Directorate Priority	Support young people to reduce the risk of them offending (Support this target).	Youth Arts Officer
Kent & Medway Structure Plan 5: Promoting quality of life in town and country	QL1 Quality of development and design QL13 Cultural development and the arts	Public Realm and Visual Arts Officer
Kent & Medway Structure Plan 6: Chapter 6: Employment and prosperity	EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions	Policy and Local Area Manager

Kent Agreement 2 targets	Enjoying Life: Engagement in the Arts Positive Activities for young people	Arts Manager
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed.	Head of Arts Development
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008.	Head of Arts Development
Directorate Priority	Develop and Demonstrate cross-unit and partnership working.	Head of Arts Development

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

- Manage the Arts Investment Fund
- Monitor those organisations funded by the Kent Arts Development Unit
- Build relationships and establish partnerships with key agencies that support the arts and creative industries in Kent
- Coordinate Kent's Cultural Olympiad via the Arts Sectoral Task Group
- Deliver the Rouse Kent Public Art Awards
- Market the arts and creative industries in Kent and raise their profile
- Manage Kaleidoscope's visual arts programme
- Support and grow Youth Theatre in Kent
- Build and support networks to enable the arts and creative industries to thrive
- Gather intelligence about the impact of the arts and creative industries in Kent and share this to benefit and strengthen the arts and creative industries in Kent
- Provide specialist advice to artists and arts organisations

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Unit wishes to manage and develop Kent's regional, national and international position as an innovative and pioneering County Council within the Arts, maximizing the opportunities presented by national, regional and local developments in the arts for the benefit of the people of Kent. A significant restructure will enable the Unit to shift from working as a direct deliverer of the arts to a strategic role. Kent Arts Development Unit must earn its right to become an instrument of cohesion for the arts across Kent, helping to build the profile for the arts in Kent, building and strengthening arts-based networks, attracting investment and learning to invest the County's resources wisely. Ultimately the Unit will seek to create a national, if not international reputation for Kent as a creative county.

The arts can and will be used as a tool to build community cohesion in growth areas, encourage economic and social regeneration, enrich the cultural tourism offer, support and develop the Creative Industries and attract inward investment.

In order to be effective in this role the Unit will need to build and market its new services to the interested parties in Kent, networking to establish a sphere of influence, building a consensus

of agreement for its vision for Kent. It must also put in place effective ways to achieve continuous improvement and measure performance (both internally and externally).

To this effect the Unit will be managed by an Arts Manager who will be responsible for raising the profile of the Unit and its work as well as the Arts in Kent generally; and a Policy and Local Area Manager who will be responsible for developing the framework to understand and demonstrate continuous improvement.

The Arts Manager will also manage 3 art-form specific arts officers and a youth arts officer. The art form specific officers will be tasked with raising the prestige and profile of those art forms in Kent, whilst the youth arts officer will be tasked with developing Youth Theatre in Kent and working to bring other cultural opportunities to the children and young people of Kent.

The Policy and Local Area Manager will be responsible for three arts and regeneration posts. The post holders will work to strengthen creative industries in Kent, strengthen the arts infrastructure in the County and develop the cultural tourism offer.

The Unit has a number of residual direct delivery responsibilities which it will seek to devolve during this year.

The Unit will seek to involve 1600 young people in Youth Theatre achieving 12000 attendances. It will also seek to lever in £4,500,000 additional funding to the Arts via the Arts Investment Fund.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
<p>Produce a Cultural Strategy for Kent</p> <p style="text-align: center; transform: rotate(-90deg);">Page 1143</p>	<p>Head of Kent Arts Development Unit</p>	<p>T2010 Target 7 Target 25 QL1 Quality of development and design QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people</p>	<p>Achieve agreement for the need for a Cultural Strategy with ALL 12 districts and Medway, key partners across Kent and key agencies including SEEDA, GOSE and Cultural South East through individual meetings and a county-wide conference Produce a draft document Produce a final document</p>	<p>June 08 Dec 2008 March 09</p>
<p>Hold Cultural Conferences involving local authorities in Kent and key agencies</p>	<p>Head of Kent Arts Development Unit</p>	<p>T2010 Target 7 Target 25 QL1 Quality of development and design QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people</p>	<p>3 conferences held with good attendance</p> <p>Conference 1 Conference 2 Conference 3</p>	<p>June 08 Nov 2008 March 09</p>

Produce an action plan for the UK Cultural Festival Kent (Cultural Olympiad)	Head of Kent Arts Development Unit	T2010 Target 25 Target 28 Target 60 QL13 Cultural development and the arts KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Achieve agreement for the elements of the UK Cultural Festival Kent with key partners via the Arts Sectoral Task Group, including 5 projects which benefit children and young people and at least one project which will achieve a national profile to ensure that the people of Kent are able to participate in the Cultural Olympiad. Produce a draft document Produce a final document Five projects developed for young people. National recognition for One project	Nov 2008 Dec 2008 March 09
Contribute to the Folkestone SIP project by introducing accessible arts activities to targeted areas as a way of building community capacity.	Head of Kent Arts Development Unit	T2010 Target 60 KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Three accessible arts projects targeted in Folkestone SIP experiment Report on impact produced	March 09
Review the Arts Investment Fund's criteria and monitoring systems..	Arts Manager	T2010 Target 25 Target 28 Target 60 QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	A rolling grants programme A new set of guidelines and application form Budget codes introduced linked to priorities Improved performance information linked to KCC priorities Projects invested in will address KCC priorities effectively	April 08 April 08 May 08 March 09 March 09
Ensure that there is a core of cultural organisations to form an effective cultural infrastructure for Kent.	Arts Manager	T2010 Target 25 Target 28 QL13 Cultural development and the arts	Up to six key funded organisations identified Service Level Agreements signed to start in 2009/10	March 09

		KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people		
Create a new web presence for the Arts Development Unit	Arts Manager	T2010 Target 25 Target 28 QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Up to date information on the services the Unit provides; networking opportunities signposted in addition to current information on cultural activities taking place across the County. Consult with key constituents to establish what is needed Commission and manage the design of the website Source content Maintain website Achieve positive press coverage of a “re-launched” Kent Arts Development Unit	Aug 2008 Dec 2008 Dec 2008 Ongoing March 09
Develop and deliver the Rouse Kent Public Art Awards	Arts Manager	T2010 Target 25 QL1 Quality of development and design QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration	Higher profile achieved for the Award, both in Kent and nationally. Launch competition Arrange judging Coordinate Awards Ceremony	June 08 Sept 2008 Oct 2008
Deliver an artistic programme at Kaleidoscope	Arts Manager	QL13 Cultural development and the arts EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Reputation of Kaleidoscope maintained and developed. Minimum of 4 exhibitions delivered with related education work Programme exhibition 1 Programme exhibition 2 Programme exhibition 3 Programme exhibition 4	Aug 2008 Nov 2008 Jan 2009 March 09
Strengthen Youth Theatre in Kent	Arts Manager	T2010 Target 23	Network developed for at least 6 Youth Theatres in Kent	Sept 2008

		<p>Target 28 Target 60 QL13 Cultural development and the arts KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people</p>	<p>Develop a Professional Development network for Youth Theatre practitioners in Kent Work with Canterbury Festival to develop opportunities for at least 60 young people to be involved in the professional theatre commission at Canterbury Cathedral Facilitate a Youth Theatre Festival in Kent Work with Trinity Theatre to create satellite youth theatre activity in at least 2 other venues Work with the new theatre in Folkestone to develop youth theatre Develop the 'Youth' theatre concept for the New Marlowe with Canterbury City Council</p>	<p>Oct 2008 Nov 2008 Dec 2008 Dec 2008 Jan 2009 March 09 March 09</p>
<p>Establish a Performance Management Framework for the Kent Arts Development Unit</p>	<p>Policy and Local Area Manager</p>	<p>T2010 Target 25</p>	<p>Framework developed that benefits KADU and partners that establishes a benchmark against other similar Units and demonstrates the beneficial effect of arts initiatives in Kent</p> <p>Develop monitoring and evaluation systems Introduce the Single Improvement Tool</p>	<p>June 08 Dec 2008</p>
<p>Promote the role of the Arts within many different agendas and act as an advocate for the Arts and in partnership with other local agencies.</p>	<p>Policy and Local Area Manager</p>	<p>T2010 Target 60 QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life:</p>	<p>Cross-cutting arts projects delivered in North, East and West Kent that contribute to the place making agenda, the health agenda, offers diversionary activities for young people or contributes to developing Kent's cultural tourism offer.</p> <p>Establish project plans Deliver projects</p>	<p>Aug 2008 March 09</p>

		Engagement in the Arts Positive Activities for young people		
Maximise the benefits to Kent of the Folkestone Triennial by working in partnership with Tourism colleagues to pilot a cultural tourism project which will produce a new publication which will identify suitable bed spaces for cultural tourists and will link up various cultural opportunities to provide “packages” for tourists.	Arts and Regeneration Officer, East Kent	QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Cultural Tourism project piloted, including new publication that identifies suitable bed spaces for cultural tourists and provides “packages” for tourists. Raise additional funding Deliver project Support and extend the ‘community arts’ component of the Triennial with Creative Foundation.	May 08 Sept 2008 Sept 2008
Work in partnership with Turner Contemporary	Public Realm and Visual Arts Officer	QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Benefits of Turner Contemporary brought to the Kent community. Identify key projects to link to Turner Contemporary Minimum of 4 satellite projects delivered	Sept 2008
Develop a Cultural element to the Kent School Games	Youth Arts Officer	KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	At least 30 young people involved in a cultural activity linked to the Games Engage key partners Deliver a cultural element to the Kent School Games.	April 08 June 08
Maximise the opportunities to benefit the arts from the Building Schools for the Future programme by identifying at least 3 schools where additional arts resources can be provided to improve	Performing Arts and Participation Officer	T2010 Target 25 Target 28 QL1 Quality of development and design QL13 Cultural development and the arts	At least 3 schools in Wave 5 identified that would benefit from additional arts resources to improve curriculum and extra-curricula arts activities. Strategic planning of key sites influenced	Sept 2008

curriculum and extra-curricula arts activities..		KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people		
Support key capital projects in particular working with the Marlowe Theatre and the new theatre in Folkestone to create networks to support accessible programming and encourage new audiences.	Arts Manager	T2010 Target 7 Target 25 Target 28 QL1 Quality of development and design QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	Meet with key partners (Creative Foundation, Canterbury City Council) to establish how to support projects.	Nov 2008
Strengthen the creative industries in Kent.	Policy and Local Area Manager	T2010 Target 25 Target 28 QL1 Quality of development and design QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	At least 2 upskilling opportunities provided in addition to one networking opportunity in East, North and West Kent. Identify key partners Deliver suitable support to strengthen existing creative industries. Encourage the development of new apprenticeships and training among professional Arts providers working closely with HE institutions. New pathways into Creative industries mapped for development.	Nov 2008 March 09 March 09
Develop Kent's national and international position as an	Festival and Combined	T2010 Target 7	Network for existing festivals in Kent created. At least 2 international artists or arts orgs	March 09

innovative and pioneering platform for Festivals and Combined Arts initiatives	Arts Officer	Target 25 Target 28 QL13 Cultural development and the arts EP10 Sustainable tourism development EP11 Tourism development and regeneration EP13 Major tourism/visitor attractions KA2 Enjoying Life: Engagement in the Arts Positive Activities for young people	introduced to Kent.	
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In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

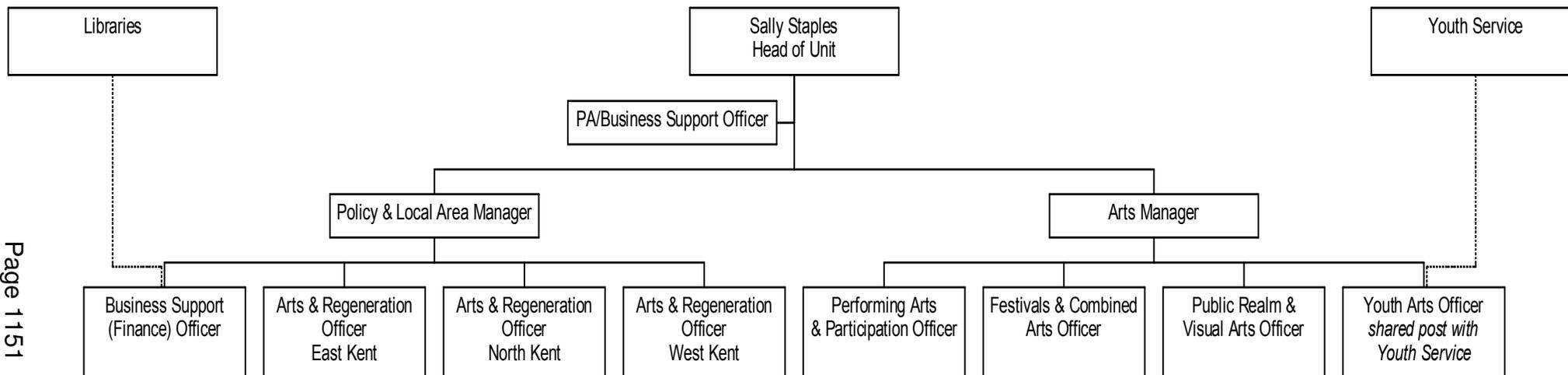
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

<i>Name</i>	<i>Start date/end date (dd/mm/yy)</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc)</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, e-mail & phone No.</i>
Kent Cultural Strategy Conference	June 2008	Leisure and Culture	Local authorities and key cultural organisations in Kent	Kent	Consultation with key leaders in Kent	We will seek to establish a consensus agreement to the need for a Cultural Vision for Kent	No	August 2008	Sally Staples sally.staples@kent.gov.uk 01622 696515
Youth Theatre network Page 1150	September 2008	Leisure and Culture	Youth theatres in Kent	Kent	Establish ways to strengthen the Youth Theatre network in Kent	What are the aspirations of Youth Theatres in Kent and what can KADU do to help them to achieve their aspirations	No	October 2008	Sally Staples sally.staples@kent.gov.uk 01622 696515
Youth Theatre professional Development Network	October 2008	Leisure and Culture	Youth Theatre leaders in Kent	Kent	Establish ways to strengthen Youth Theatre in Kent	What are the skills gaps of Youth Theatre leaders in Kent and how can KADU facilitate the professional development of practitioners	No	November 2008	Sally Staples sally.staples@kent.gov.uk 01622 696515
Arts Investment Framework	June 2008 – March 2009	Leisure and Culture	Arts organisations in receipt of funding from KADU	Kent	Identify projects which offer best value for money for KADU	What are the benefits of the projects we fund to local residents, what other resources does KADU funding unlock.	No	April 2009	Sally Staples sally.staples@kent.gov.uk 01622 696515

RESOURCES

STRUCTURE CHART

Arts Development Unit



STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	17.8	1
KS12 and below (FTEs)		10.5
TOTAL	17.8	11.5
Of the above total, the FTE which are externally funded	0.5	1

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Kent Arts Development Unit has been radically restructured and the focus of the work has shifted from direct delivery to strategic work. The new strategic focus requires a very different skills set. Possible needs may include: Business management, Risk management, Web site development and maintenance, Persuading and influencing skills/Presentation skills. Arts Development thrives on change and a broad knowledge of good practice both nationally and internationally. The Unit will thrive on a turnover of staff who have cutting edge knowledge of their specialisms and are in touch with the realities of running arts organisations or maintaining professional arts practice outside of a local authority setting. Staff will be encouraged to see the Unit as a stepping stone in their careers. Equally the Unit wishes to gain a national reputation for developing and supporting staff in order to attract high calibre applicants for vacancies. Staff will be encouraged and supported to maintain their knowledge of good practice by “go and see” training.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
778.0	18.8	Service Management	11.5	410.7	339.2	64.0	813.9			813.9	MH
0.0	2.5	Kent Superior Pictures	2.0	84.6	34.6	9.0	128.2	128.2		0.0	MH
225.0		Arts Activity Programme			225.0		225.0			225.0	MH
210.0		Arts Investment Fund			210.0		210.0			210.0	MH
1213.0	21.3	Controllable Totals	13.5	495.3	808.8	73.0	1377.1	128.2	0.0	1248.9	
		<u>Memoranda Items:</u>									
		Central Overheads Directorate Overheads Capital Charges					0.0			0.0	
1213.0	21.3	Total Cost of Unit	13.5	495.3	808.8	73.0	1377.1	128.2	0.0	1248.9	

CORPORATE THEMES

The Kent Arts Development Unit funds many arts and cultural projects in Kent via the Arts Investment Fund. During 2008/9 this Fund will establish criteria to ensure that third parties which KADU are investing in address themes linked to Equality & Diversity, Community Safety and Environmental Impact.

Equality & Diversity

The Service is working closely with DA DA South (the regional disability arts development agency) to consider best practice in this area. It is committed to completing Equality Impact Screenings and Assessments of all plans, procedures and decisions to ensure that no group is discriminated against. The Unit is joining up with other units in the Communities Directorate to work on a Supporting Independence Project in Folkestone, aiming to improve outcomes for people in deprived areas.

Page 1 Section 17 Crime & Disorder Act (Community Safety)

The Service is committed to supporting the LAA 2 targets linked to reducing the number of new entrants to the youth justice system and providing positive activities for young people. The Unit, in partnership with the Youth Service will invest in diversionary activities to contribute to safer and stronger communities by distracting young people in particular from anti-social behaviour

Corporate Environmental Performance and Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organisation. The new Unit will review the way in which it will deliver its services across the County efficiently and effectively whilst minimising environmental impact.

COMMUNITIES DIRECTORATE

KENT YOUTH SERVICE

ANNUAL OPERATING PLAN 2008/09

Director: Angela Slaven Unit Manager: Nigel Baker

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

Kent Youth Service recognises the core purpose of youth work as the personal and social development of young people through informal education. The Service directs its resources to the 11-25 age range (with a 13-19 focus) to enable them to reach their full potential and make a successful transition into adult life.

Enjoyment, Challenge and Learning are key priorities for the Service in its work with the young people of Kent. The development of negotiated relationships between young people and youth workers is a defining feature of the Service's work, and there is a clear emphasis upon the active and voluntary participation of young people.

Kent Youth Service seeks to develop a dynamic coalition with our partners in the voluntary youth sector and other partners who work with young people in the county.

Kent Youth Service is about supporting and encouraging all young people to meet together in a secure environment, to have fun and to form friendships. Young people from a broad and diverse variety of backgrounds will be offered the opportunity to gain confidence and the ability to face the challenges of life, to be active citizens in their community and to help work towards a society that is caring and free. To attain equality we must first address inequality and recognise the contribution each one of us makes to bringing about change.

OPERATING CONTEXT

Legislative / Statutory context: Kent Youth Service is an integral part of Kent County Council's provision for young people. It is a statutory service underpinned by section 53 of the 1944 Education Act; section 11 of the 1992 Further and Higher Education Act and sections 15 and 508 of the 1996 Education (Consolidation) Act. Various government circulars over this period have mentioned the Youth Service in relation to the above legislation such as the Board of Education Circular 1486, The Service of Youth (1939), the adoption of the Albermarle Report in 1959, circular 1/93 following the 1992 Further and Higher Education Act. More recently, Government documents have been published regarding the place of the Youth Service in the development of the Connexions Service and specialist development funding through 'Transforming Youth Work'. 'Resourcing Excellent Youth Services', published in December 2002, provided a key statement on future funding for Youth Services alongside a range of new Performance Indicators and other targets.

The Government produced a Green Paper 'Youth Matters' in July 2005 to which it had the highest ever number of responses by young people for a Government document (20,000 responses overall of which 19,000 were from young people). Kent Youth Service made a significant contribution to the 'Youth Matters' Green paper with many young people being encouraged to respond. The subsequent 'Youth Matters – Next Steps' was published in March 2006; from this, a

number of new responsibilities have been placed on Local Authorities including responsibility for the Youth Opportunity Fund and Youth Capital Fund, responsibility for developing Youth Plans and for publicising and promoting positive activities for young people.

The Education and Inspection Act 2006 placed responsibility on Local Authorities to secure sufficient educational and leisure-time activities for the improvement of young people's well-being, recognising the unique contribution of youth work methods in securing positive outcomes for young people.

As a part of the Communities Directorate, the Youth Service recognises its key role in developing a shared vision of safe, strong, vibrant and healthy communities in Kent. The Service embraces the Directorate's commitment to promoting the aspirations and self-esteem of young people, adopting a protective and preventative approach with young people actively involved in positive activities and plenty of opportunity for friendship, personal development and self expression.

The current influences on the unit – both internal and external.

'Aiming high for young people: a ten year strategy for positive activities' was published jointly by DCSF and HM Treasury in July 2007, and sets out a vision to transform leisure-time opportunities and support services for young people in England. Key aims for the strategy are to foster a more positive approach to young people within communities, to increase their participation in high quality positive activities and to empower them to have greater influence over services provided for them; high quality and structured youth work has a crucial role to play in supporting and challenging young people.

The Queen's Speech in November 2007 identified early measures to be taken by Government, including the introduction of legislation to enable unclaimed assets in dormant bank accounts to be used for new youth facilities.

The development of Integrated Youth Support Services in Kent will certainly influence the work of the Youth Service as it develops during 2008. Similarly the development of local trust-like arrangements will demand that the Service finds new ways of engaging with these local strategic bodies that will focus on children and young people.

USERS

Kent Youth Service is one of the largest youth services in the country, offering a wide range of programmes and activities for young people aged 11-25, but primarily for 13-19 year olds. The Service encourages all young people irrespective of race, gender, disability or sexual orientation to become involved and enjoy the large variety of activities and educational programmes on offer through its network of youth centres, street-based work and extensive partnership with the voluntary sector.

Between August and September an independent customer satisfaction survey was conducted throughout the Service by BMG Research. More than 900 survey forms were returned and many other young people took part in one to one sessions and focus groups to discuss important issues such as the support of youth workers, quality of activities and made comments and suggestions about the Service and its work. Overall the results to the latest survey are very positive, and demonstrate that the levels of satisfaction expressed by the young people who use the youth centres and projects in Kent. Not only are the centres/projects valued for the opportunities they provide for having fun, getting involved in activities and meeting friends, but also for the friendliness and support provided by the Youth Workers, and the helpfulness of the advice and guidance they provide.

86% of young people who use Kent Youth Service facilities are "very satisfied" with the friendliness and support of youth workers and the general atmosphere within youth centres and other youth

service provision across Kent. A similar survey was conducted in 2004 and many of the results show a marked improvement in 3 years since then. 45% of young people asked chose “good activities” as a reason for visiting the youth centre or project, compared with 38% in 2004; 86% are satisfied or very satisfied with the general atmosphere in the youth centre/project, compared with 65% in 2004 and 86% of those asked are satisfied or very satisfied with the friendliness and support of youth workers, compared with 73% in 2004.

There are also indications that access to the centres/projects has improved, with shorter distances travelled to get to them, and more frequent visiting. However this is somewhat variable across the County, and the link between distance and frequency of visiting is not a direct one. Within the context of these very positive results, the key area highlighted as an issue by respondents is the opening times, and it is perhaps unsurprising that users who feel so positive about the centres/projects should wish to have the opportunity to spend more time there.

Screening for Equality Impact Assessments has been undertaken on all of the Kent Youth Service generated policies. These policies are subject to a three year review cycle. Impact assessments will, in future, be undertaken as a part of these reviews. Equality Impact Assessments are also included as an agenda item for youth service meetings.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/2008	Target 2008/2009
(a) Levels of attendances:			
Youth Centres, incl one stop shops	181095	159450 [see note 1]	165000
Outreach / Detached Work	38657	46000	51000
Duke of Edinburgh's Award	13419	12800	13500
Alternative Curriculum Programme	6113	10550	10550
Commissioned Voluntary Sector centre/projects	32093	32850 [see note 2]	35000
Holiday Programmes	4620	5550	6000
(b) Young People Involved:			
Youth Centres incl one stop shops	20849	17500	19000
Outreach/Detached	9582	6230	7000
Duke of Edinburgh's Award	3311	3150	3450
Residential and Outdoor Education	7909	8700	9500
Commissioned Voluntary Sector	2298	2500 [see note 2]	2650
Alternative Curriculum Programme	134	148	150
16plus	240	115	125
(c) Residential/Outdoor Education:			
Bed nights	31201	32700	34000
Day visits	15208	21900	22500

Indicator	Actual performance 2006/2007	Estimated performance 2007/2008	Target 2008/2009
(d) Youth Participation: KYCC Elections			
Number of votes cast	28804	30241	31000
Number of polling stations	130	132	135
(e) Outcomes			
% of young people engaged with a recorded outcome	12.88	47.0	50.0
% of young people engaged with an accredited outcome	8.93	15.0	20.0
% of young people participating in Positive Activities (Kent Agreement 2, NI 110)			TBC [see note 3]

Note 1: Attendances have reduced as a direct result of a reduction in the number of Connexions Personal Advisers working within the Youth Service. All PAs will be employed by Connexions with effect from April 2008 as a result of new commissioning arrangements.

Note 2: As a result of transitional arrangements relating to the introduction of the Service's FastLane management information system, statistics have not been accurately recorded from voluntary partners in 2007/8. These are figures extrapolated from paper-based returns only.

Note 3: Target will be determined following establishment of baseline performance in April/May 2008.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Quality:

Work is well under way to develop a Strategy for Kent Youth Service, and consultation has been undertaken across the Service on a first draft in the summer. A decision has now been taken to focus efforts on the development of an Integrated Youth Support Strategy for Kent; once this is in place, focus will shift back to the completion of the Service's own strategy which will be finalised in the context of its contribution to the Integrated approach.

Youth Service Management Team have been working since the early summer on the development of a self assessment document – called a Position Statement – for submission to Ofsted in advance of the Enhanced Youth Inspection scheduled for late January/early February 2008. This document has been widely circulated to a group of 'critical friends' for comment, and was submitted to Ofsted in the first week of December after final agreement with CMY Managing Director and Cabinet Member.

A User Survey has been undertaken between June-November 2007 by BMG Research, drawing on a sample of 943 young people from across the Service. The final report was published at the end of November, and indicated a positive response from young people about their relationship to youth workers. Following after family & friends, youth workers were the next group of people that users of the service would turn to for advice and support.

Work has continued throughout the year to embed the Service's new Management Information System in centres and projects across the county. By the beginning of December, all centres and projects were operating the system and feeding 'live' data directly into the central database. The remaining weeks before the Service's Inspection in late January were used to deal with any

remaining teething problems, and also to begin providing detailed performance reports for youth workers, managers and YSMT. This project has been cited as innovative practice within the County Council, along with the Freedom Pass which has been developed with the help of young people from Kent Youth County Council.

The Service's Policy and Standards Team have completed two significant thematic reviews in 2007/8: i. detached youth work and ii. Community Youth Tutors. The report for the former is still being finalized as this summary is written, but will be ready for the Service's Ofsted Inspection. The review of CYTs was extremely positive, and demonstrated the significant 'added value' that they are bringing to the Extended Services offer in the 19 schools within which they are deployed.

Integrated Youth Support Service:

Following development work in early 2007, the Service has made extensive use of Service Level Agreements in 2007/8 to commission youth provision from the voluntary sector. These SLAs provide a clear set of targets and outcomes for each individual provider to achieve (including recorded and accredited outcomes as an important contributor to the Service's BVPI 221), and also confirm the funding that will be provided by the Youth Service. Notwithstanding any future budget pressures on the Service, the introduction of SLAs is underpinned by a commitment to 3 year funding agreements with each voluntary sector provider – where appropriate, and subject to achieving targets – and thus to a longer term stability of funding for their vital work across the county.

The Youth Service has continued to work closely with District Councils to develop and launch local Youth Strategies as part of the current Local Area Agreement target 7. All but one of the 12 are now in place, and for many, work has already begun on the development of the next cycle. A closer examination of 'two tier working' in a youth work context has got underway this year; supported by funding from the Kent Improvement Partnership, a mapping exercise of all work undertaken by districts and Kent Youth Service has been completed by an external consultant. Their report has been published, and work is now progressing in key areas of promoting positive activities for young people, marketing and developing the local youth offer.

Kent Youth Service has been a major contributor to the development of the Common Assessment Framework/ContactPoint/Lead Professional planning group during the year. In addition, the Head of Service has worked with a small cross-directorate group of officers to draft an Integrated Youth Support Strategy for Kent. Further work will be required to develop an operational plan, which describes how the integrated approach will work 'on the ground'.

Enjoy and Achieve:

The Service has commissioned work from the Arts Development Unit (ADU) and other external providers totalling £50k during the year to enhance the quality of its offer to young people in the area of Youth Arts. This work has been extremely well received by young people across the county. Three projects are worthy of particular note:

- Arts in Motion: a lorry operated by ADU to provide a mobile base for training and performance space. Has been used in 20 locations across the county during 2007, predominantly within the Service's extensive Holiday Activity Programme for young people.
- Rewards Project: a varied programme of activities including street dancing, film making, junk drumming, urban visual arts, 'Found Sound' and music workshops, has been delivered to young people in centre-based and detached settings during the year by this private company.
- Walk Tall – a youth theatre company based in Gravesend, which has been commissioned

for a second year to tour the county's youth projects with a performance called 'Showab Khan' as part of the Service's contribution to the 'Kick Racism Out Of Football' initiative. The production involved 30 young people and was seen by more than 495 young people and 25 adults in 6 performances during October/November 2007.

Significant action has been taken during the year to address the Service's previously poor performance against the BVPI 221 (Recorded and Accredited Outcomes). Excellent progress has been made during the summer and autumn, with the main issue being youth workers' systemic failure to record and report the progress made by young people as a result of their work and intervention. By 31 December 2007, the Service is reporting 43% Recorded and 11% Accredited against agreed targets for the 2007/8 year of 45% and 20% respectively.

Things to do and places to go:

In line with Government targets for all Local Authorities, the Service has made significant progress towards the development and launch of a 'Promoting Positive Activities for Young People' website in Kent. The site will be developed in partnership with District Council partners, and will provide an extensive directory of things for young people to do from across the public, private and voluntary sectors. With Government funding provided for development costs, the Authority has commissioned an external company with a national profile in this area of work to develop the database. A second company has been separately commissioned to gather the data and design the public facing website (the latter in consultation with young people). The finished product will be launched at the end of March 2008.

The Service has enjoyed opening new provision for young people in three locations during the year:

- A new Residential/Outdoor Education Centre at Bewl Water, funded by the Big Lottery and KCC and opened in April 2007. The new centre will achieve 1500 bednights by March 2008.
- A replacement for the 'Silver Felix' Youth Centre in Hythe, opened in November 2007
- A replacement for the Ashford North Youth Centre, opened in January 2008.

In addition, £915k funding is in place to move ahead with the construction of an exciting new Children's Centre/Youth Centre in Herne Bay. This funding includes £250k from the Youth Capital Fund – awarded by young people following an application by young people in the town. Construction is scheduled to begin at the end of January 2008.

Positive Contribution:

Kent Youth County Council has enjoyed another very busy and successful year. Elections held in November 2007 delivered a further increase in the number of young people voting (>30,000) and the number of polling stations (132). Some highlights of the year include:

- Production and distribution of 10,000 'I Scream' anti-bullying leaflets into schools and youth projects across the county
- Production of a film in partnership with Sports, Leisure and Olympics Unit, premiered at Cineworld in Ashford in November 2007, to raise awareness of the 2012 Paralympics in London.
- Consultation events with young people using MiPod (an inflatable 'Big Brother' style Diary Room) e.g. Lord Lieutenant's Event for young people in June 2007 and the Kent Show in July 2007 (in partnership with Kent Highways)

A joint project has been established between the Service's County Coordinator for the Duke of Edinburgh's Award and the Youth Offending Service; a pilot group of young people from West Kent has been selected for the project, which began in December 2007. They are being supported

by Youth Service and YOS staff to undertake the Bronze Section of the Award. The project expects to deliver its target of at least 70% of the participants achieving a Sectional Certificate in one aspect of the Award (Service, Skill, Expedition) by 31 March 2008. It is hoped to build on the anticipated success of this project and to expand across the county as an example of closer collaboration between the two services; such partnership working with young offenders has demonstrated excellent outcomes for this vulnerable group of young people in other parts of the country.

The Youth Service has taken the lead on the distribution of the Youth Capital Fund (YCF) and Youth Opportunities Fund (YOF) on behalf of the Authority, creating 'things to do and places to go' for young people across the county. The total budget for 2006-8 was £1.5m for YOF and £1.2m for YCF. This unique funding stream has required young people to apply for grants, and for young people's panels to make decisions about, and subsequently allocate, grant funding. The Service's youth participation team was bolstered by the appointment of a Senior Youth Participation Worker, funded by YOF, and this team (of four staff) has created the structures for assessing applications and distributing funding in co-operation with local staff and District/Borough Councils. Thirteen panels have been created: each of the twelve Districts has a panel to distribute a portion of the YOF fund (approx £100k per district) and a County panel has been created to distribute larger sums from the YCF allocation. Over 250 young people have participated in decision making, considering applications that have ranged from £1k to £500k; and over 1000 young people have been involved in applying for funding to date. The Government has announced that both funds will continue until at least 2011.

SERVICE COMPARISON

These Benchmarking statistics are compared against our statistical neighbours, and are taken from the National Youth Agency Annual Audit of Local Authority Youth Services. 2005/06 is the latest year for which figures are available.

Indicator	Comparator	Performance in 2004/05			Performance in 2005/06 (latest available figures)		
		Data	Rank	Comparator	Data	Rank	Comparator
Youth Service as a % of overall Education budget	NYA Annual Youth Service Audit	1.44%	24 (/130)	Nottinghamshire	1.29%	36 (/133)	Gloucestershire
	“	1.16%	71	Lancashire	1.19%	53	Nottinghamshire
	“	1.25%	53	Gloucestershire	1.17%	56	Lancashire
	“	0.95%	95	West Sussex	1.11%	68	Essex
	“	1.25%	52	Essex	0.92%	101	West Sussex
	“	0.65%	126	Kent	0.76%	121	Kent
	“	1.18%		National Average	1.18%		National Average
13 to 19 spending per head	“	£89.78	36 (/134)	Nottinghamshire	£94.66	40 (/143)	Nottinghamshire
	“	£79.64	55	Lancashire	£84.24	62	Essex
	“	£73.19	71	West Sussex	£83.22	63	Lancashire
	“	£72.84	72	Essex	£73.27	85	Gloucestershire
	“	£69.39	81	Gloucestershire	£72.86	88	West Sussex
	“	£45.93	126	Kent	£56.84	128	Kent
	“	£75.00		National Average	£87.35		National Average

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Key Corporate / Directorate Targets		
PLAN	TARGET	LEAD OFFICER
CYPP	Lead on Target 15: District Youth Strategies	Nigel Baker
T2010	Support for Target 14: Listen to young people's views and opinions and develop their ideas to improve education and life in Kent	John Turner
T2010	Support for Target 21: Launch and market a new website, 'What's on in Kent?'	Alan Bernstein
T2010	Support for Target 23: Facilitate and enhance the development of Kent Youth Theatre activities	Nigel Baker
T2010	Support for Target 28: Support and encourage the large number of local and voluntary groups and sports clubs in Kent	Allan Baillie
T2010	Support for Target 30: Work towards introducing a Kent youth travel card for young people aged 11-16	John Turner
T2010	Support for Target 42: Reduce the impact of KCC's buildings and vehicles on the environment	Nigel Baker
T2010	Support for Target 47: Create and launch initiatives that facilitate more competitive sport, support after-school sports clubs and holiday sports programmes	Nigel Baker
T2010	Support for Target 48: Increase opportunities for everyone to take regular physical exercise	Allan Baillie
T2010	Support for Target 50: Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex.	John Turner
T2010	Support for Target 55: Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Alan Bernstein
T2010	Support for Target 60: Support young people to reduce the risk of them offending	Nigel Baker
CMY	Develop recruitment and retention practices which improve the % of disabled people who are employed. Develop and demonstrate cross-unit and partnership working Maximise the potential benefit and legacy from the 2012 Olympic and Paralympic Games	Nigel Baker
Kent Agreement 2	Lead on NI 110: Young people's participation in positive activities	Nigel Baker
Kent Agreement 2	Support for NI 111: Reduce first time entrants aged 10-17 to the Youth Justice System	Nigel Baker

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

The Service provides personal & social development opportunities and support to young people in the 11-25 age range (with a 13-19 focus) to enable them to reach their full potential & make a successful transition to adult life by:

1. Ensure that young people have access to safe and warm youth provision, that is within a reasonable distance of their home, and offers a fun and educational experience
2. Encouraging creativity in the development of programmes of activity so as to attain equality through addressing inequality. This involves the inclusion of young people from minority communities and those with special needs.
3. Securing the active participation of young people in consultations and decision making processes regarding issues that are relevant to them
4. Work with District Councils and other partners to ensure that young people have opportunities to take part in positive leisure-time activities - including sporting, cultural and educational programmes - that promote their well-being and personal and social development.
5. Delivering Personal and Social Health Education and alternative curriculum programmes to young people who are at risk of disengaging from education, training or employment.
6. Offering young people access to information, support and guidance services as part of an integrated approach to youth support
7. Undertaking detached, mobile and outreach work to increase the access of young people to youth service provision and to other services.
8. Continually reviewing the quality of all aspects of service delivery to ensure they are efficient, effective and of a consistently high standard.

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Youth Service

This service will provide general neighbourhood based and targeted youth work to support the personal and social development of at least 25% of the youth population aged 13 –19 in Kent. The core service is delivered through a network of 29 youth centres and 17 detached youth projects across the county; other specialist work includes Youth Participation, Alternative Curriculum Programme (for permanently excluded young people), school-based Community Youth Tutors, the Duke of Edinburgh's Award, work with young people leaving care (in partnership with Rainer) and Residential/Outdoor Education. The Service enjoys strong links with a diverse range of partners in the planning and delivery of its work. An outline of activities and level of performance is provided in the 'Key Performance Indicators' Table.

Grants to Voluntary Organisations

In addition to the work directly delivered by its own centres and projects, the Service commissions additional youth work worth in excess of £400,000 from a wide range of voluntary youth organizations in the County. The Service also offers registration and support for more than 1000 voluntary organisations across the County.

Village and Community Hall Grants

In partnership with 'Action with Communities in Rural Kent' and district/borough councils, the Service coordinates the allocation and distribution of capital grants to village and community halls across the county.

DEVELOPMENTS AND KEY ACTIONS IN 2008/09

These are the annual “one-offs” which will help progress the on-going objectives in the previous section. Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

THEME 1: QUALITY

No	Project/Development/Key action	a/c manager	Links to Other plans	Deliverables/outcomes planned for 2008/09	Target Dates
1	Make a submission to the National Youth Agency to achieve the Youth Service Quality Mark	Head of Service	Credit where its due	Following the evaluation from the Ofsted inspection, the Service will use the information gained as a basis for developing its submission to the National Youth Agency for the Youth Service Quality Mark	September 2008
			Excellent Youth Services	Gaining YSQM recognition	February 2009
2	Produce and implement Action Plan following Enhanced Youth Inspection in February 2008 and subsequent report published June 2008	Head of Service	Ofsted Framework for Inspection JAR Report	Produce Action Plan, leading to subsequent improvements in the quality of service delivery to young people	June 2008
3	Undertake a non-user survey of young people drawn from across Kent. Focused action will be taken to ensure minority and disability groups of young people are targeted to ensure their inclusion	Assistant Head of Service (Policy and Standards)	REYS Youth Matters	The service receives feedback from non-users	December 2008
				The Service develops an action plan in response to this feedback, with the intention of improving levels of engagement in the Service by young people in the primary age range	February 2009

4	Maintain a focus on Equality & Diversity in the Service's work with young people.	Diversity Officer		<p>Organise a Youth Festival celebrating the six diversity strands: Disability, Race, Gender, Sexual orientation, Age, Religion and Belief</p> <p>Improve community profiling at project level by providing a pro-forma and training to inform the business planning cycle 2009/10, leading to improved levels of awareness around diversity, equality and inclusion amongst staff and young people</p> <p>Introduce a self assessment process at project level, initially piloted as part of the Area Inspections of Thanet/Dover (see Target 5)</p>	<p>February 2009</p> <p>October 2008</p> <p>November 2008</p>
5	<p>Undertake a review of youth work in two Operational Areas:</p> <ul style="list-style-type: none"> - Dartford/Gravesham - Thanet/Dover 	Asst Head of Service (Policy & Standards)		Report on the quality of youth work provision and make recommendations for service development	<p>Dartford/Gravesham July 2008</p> <p>Thanet/Dover January 2009</p>
6	Undertake a review of the effectiveness of Service Level Agreements with the Voluntary and Community Sector	Youth Officer: Vol Orgs	Ed & Insp Act	The ongoing development of SLAs with the Voluntary & Community Sector as a means of commissioning youth work is informed by focused feedback and evaluation	March 2009
7	Management of Environment Impact of the Service	<p>Project Officer</p> <p>Asst Head of Service: Operations (West)</p>		<p>Implement plans to reduce the environmental impact of KYS, contributing to CMY achieving ISO14001.</p> <p>Building on Eco-Schools standards, develop & pilot a similar scheme for youth centres. Pilot the scheme in 2 centres & seek the equivalent of bronze certification.</p>	<p>September 2008</p> <p>March 2009</p>

THEME 2: TARGETED YOUTH SUPPORT

No	Project/Development/Key action	a/c manager	Links to Other plans	Deliverables/outcomes planned for 2008/09	Target Dates
1	Work with the Youth Offending Service to foster a closer working relationship	Head of Service	Youth Justice Plan CYPP Towards 2010	Deliver the DofE Award to yp within YOS in partnership with YOS staff across the county Joint KYS/YOS Conference Contribute to a reduced number of young people entering the Criminal Justice System	January 2009 October 2008 March 2009
2	Utilising 'Positive Activities for Young People' funding from central government, co-ordinate and deliver a county-wide programme of Positive Activities to vulnerable young people during school holiday periods, weekends and evenings.	Asst Head of Service: Operations (East)	Youth Matters IYSS Aiming High for Young People	Recruit a cross curricular team of staff to work with existing youth workers in delivering positive activities to 1200 young people during school holidays weekends and evenings. This team will include specialists in sports, arts, drama, and outdoor education in order to supplement the work of Area based staff.	Staff appointed May 2008 Delivery complete March 2009
3	Work with the Common Assessment Framework / ContactPoint / Lead Professional multi-disciplinary team to ensure a youth service contribution to this work	Asst Head of Service: (Policy & Standards)	Every Child Matters Youth Matters	Full-time Youth Workers trained in use of CAF Youth Workers using ContactPoint Integration of FastLane with ContactPoint to allow shared information between multi-agency partners working with young people Awareness training for all full-time youth workers and managers in the new Lead Professional role	June 2008 March 2009 March 2009

THEME 3: ENJOY AND ACHIEVE

No	Project/Development/Key action	a/c manager	Links to Other plans	Deliverables/outcomes planned for 2008/09	Target Dates
1	Development work towards 2012	Asst Head of Service: Operations (West) Asst Head of Service: Operations (East)		Year 1 of 2 year programme. Commence a 4 way youth exchange involving Kent, Finland, Estonia and Germany. Kent to host leg #2 in March 2009. Undertake planning for an event to promote positive activities for young people to be held in Summer 2009	March 2009 March 2009
2	Complete construction and open new youth provision in the county	Project Officer	Ed & Insp Act 2006	Open Herne Bay Youth Centre	January 2009
3	Work to increase the reach of youth services to engage more disabled young people	Asst Head of Service: Operations (East) Training Officer Asst Heads of Service: Ops		Commission 'me2' to support disabled young people into mainstream youth provision so as to bring about increased use of KYS & commissioned services by disabled young people Deliver yp-specific Disability Training to staff Increased use of KYS & commissioned services by disabled young people by 5%	May 2008 September 2008 March 2009
4	Support a wide range of International opportunities for young people	Curriculum, Accreditation & International Officer		Young people from Kent are introduced to new cultures and language, with trips planned to The Gambia, Finland and Ghana in 2008/9	March 2009
5	Expansion of opportunities for young people's accredited learning	Curriculum, Accreditation & International Officer Training Officer	Aiming High for Young People Youth Matters	Recruit & deliver Certificate in Leadership training course to 40 young people Design and deliver an accredited course in Grant Giving, related to at least 30 YOF/YCF panel participants	December 2008 November 2008

THEME 4: BE HEALTHY

No	Project/Development/Key action	a/c manager	Links to Other plans	Deliverables/outcomes planned for 2008/09	Target Dates
1	Contribute to a reduction in levels of teenage pregnancy across the county.	Head of Service	Teenage Pregnancy Strategy	In conjunction with PCTs, deliver outreach sessions on sexual health in projects across the county that are attractive to boys and young men Develop and sustain at least 5 projects working with young parents across the county. Promote Hyp-Hop SRE training to full and part time staff across the county	March 2009
2	Develop and deliver a programme of Positive Activities particularly targeted at Young Women (to include sports, creative arts, and outdoor education). Delivery to be focused in communities with high levels of Teenage Pregnancy.	Asst Head of Service: Operations (East)	Kent Teenage Pregnancy Strategy Youth Matters IYSS	Improved self esteem in young women Reducing unwanted teenage pregnancy and supporting teenage parents	March 2009
3	Pilot a structured, but informal, fitness programme in 6 youth projects. Involve Sports and Recreation Workers in development/piloting with a view to a wider roll-out.	Asst Head of Service: Operations (East)	V4K Youth Matters ECM	Improved levels of fitness in young people participating in the programme	March 2009
4	Work with District Councils to provide young people with affordable access to Leisure Centres and other facilities, particularly in twilight hours (a la Freedom Pass) as part of a local Youth Offer	Head of Service	Youth Matters Aiming High for Young People	Reduced cost of access to leisure facilities by young people Improved levels of usage by young people of such facilities, with resulting greater levels of physical activity	March 2009

THEME 5: YOUTH PARTICIPATION

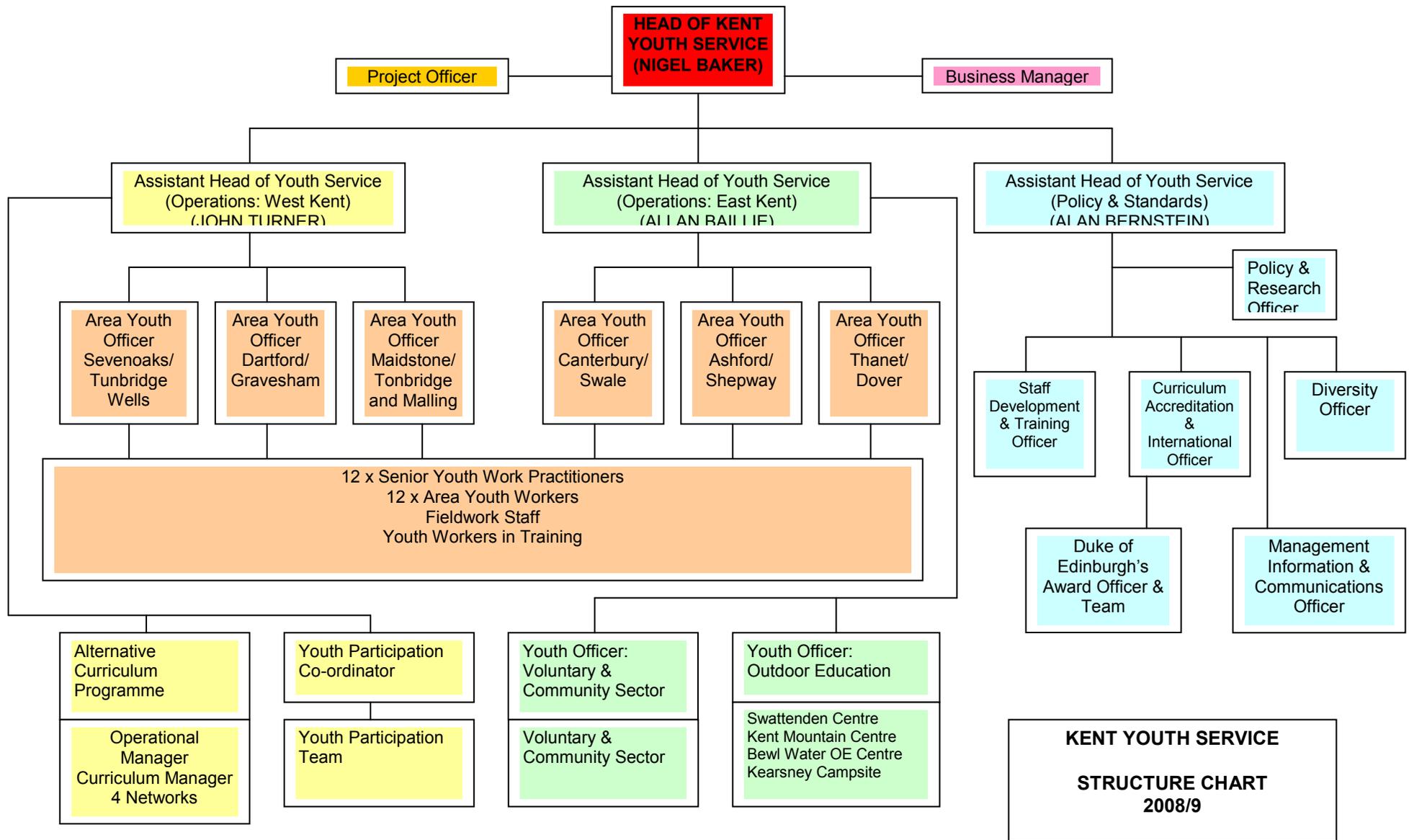
In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

No	Project/Development/Key action	a/c manager	Links to Other plans	Deliverables/outcomes planned for 2008/09	Target Dates
1	Support Kent Youth County Council's identified workplan	Youth Participation Co-ordinator		<p>Positive Activities – support the development of a Leisure Card for young people in all Districts</p> <p>Cultural integration & awareness - design & produce a DVD for use in youth projects and schools in Kent</p> <p>Environmental Awareness – research current recycling practice in Kent schools and seek a pledge to recycle at least 50% of all waste by 2010.</p>	March 2009
2	Undertake a review of Youth Participation within the Youth Service	Asst Head of Service: Operations (West)	Youth Matters IYSS	<p>Present preliminary report to YSMT</p> <p>Devise & launch a strategic vision and action plan for Youth Participation within the Service to 2011</p>	May 2008 October 2008
3	Develop a range of opportunities for young people to volunteer in their local community	Asst Heads of Service: Operations	Youth Matters IYSS Aiming High for Young People	<p>Working with community groups, encourage young people in Youth Service projects across the county to make a positive contribution in their local neighbourhoods</p> <p>Commission 'VSU – Youth in Action' to provide volunteering opportunities for young people across the county</p> <p>'Volunteering & Service to the Community' to become a new category in Try Angle 2008</p>	March 2009 May 2008 April 2008
4	Youth Service Sub-Group of Young People to advise the Head of Service on key aspects of service delivery	Head of Service	Youth Matters Aiming High for Young People	<p>Sub-Group to meet at least 4 times p.a., making a key contribution to work with young people</p> <p>Contribute to development and monitoring of Unit Operating Plan</p> <p>Monitor development of Promoting Positive Activities website for young people</p>	March 2009 March 2009 March 2009

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/09

<i>Name</i>	<i>Start date/ end date</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, e- mail & phone No.</i>
Non-User Survey	01/09/08 30/11/08	Education	Random Sample of young people aged 13-19	Kent	Public consultation with non-users to influence future provision	What do young people want from a county-wide youth service How can we change and improve our provision to increase number and range of users	No	01/01/09	Alan Bernstein 01622 694314 alan.bernstein@kent.gov.uk
Youth Service Sub-Group	01/04/08 31/03/09	Education	Service users 13-19	Kent	A group to advise Head of Service on youth provision in Kent	Young people's views on strategic issues relating to service provision across the county	No	N/A	Nigel Baker 01622 696569 nigel.baker@kent.gov.uk
Peer inspection	01/04/08 31/03/09	Education	Service users 13-19	Thanet & Dover Dartford & Gravesham	Young people joining in-house inspection of youth provision	Assess quality of youth work provision as part of the Service's Quality assurance Framework.	No	N/A	Alan Bernstein 01622 694314 alan.bernstein@kent.gov.uk
User evaluation	01/04/08 31/03/09	Education	Service users 11-25	Project level	Ask young people about quality & range of provision	Customer satisfaction at project level, to guide local improvements in service provision	No	N/A	John Turner 01622 696594 john.turner2@kent.gov.uk Allan Baillie 01622 694465 allan.baillie@kent.gov.uk

RESOURCES



**KENT YOUTH SERVICE
STRUCTURE CHART
2008/9**

STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	4.0	5.0
KS12 and below (FTEs)	265.47	251.5
TOTAL	269.47	256.5
Of the above total, the FTE which are externally funded	15.4	15.4

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

At the end of December 2007, the Youth Service's workforce profile was summarised thus:

	Gender		Age			Professional Qualification	
	Male	Female	<24	25 – 50	50+	Local	National
Full-time Youth Workers/Officers	65	61	3	94	29	16	110
Part-time Youth Workers	140	240	66	249	65	234	82
Support staff	43	119	6	77	79		

Turnover of staff within the full-time professional cohort has reduced over the past five years to 20% in 2007. Where vacancies have arisen, the Service's ability to attract high calibre staff into the county has improved over the same period following significant investment in an innovative recruitment campaign. There is a greater turnover of staff within the part-time cohort (26% in 2007), and more work is required here. Turnover within the support staff sector has remained reasonably constant over the past three years (14% in full-time and 24% in part-time staff).

A number of important developments will be introduced across Children and Young People's Services during 2008/9, all of which have training implications for youth workers and officers:

- The Common Assessment Framework (CAF) is a key part of delivering frontline services that are integrated and focused around the

needs of children and young people. CAF is a standardised approach to conducting an assessment of a child's additional needs and deciding how those needs should be met. It can be used by practitioners across children's services in England. CAF will promote more effective, earlier identification of additional needs, and offers a simple process for a holistic assessment of a young person's needs and strengths, taking account of the role of parents, carers and environmental factors on their development. It will also help to improve integrated working by promoting co-ordinated service provision.

- The Every Child Matters: Change for Children programme is working to ensure that young people who have additional needs achieve better outcomes and have a better experience of services through the provision of integrated support. The lead professional is a key element of integrated support. They take the lead to coordinate provision and act as a single point of contact for a child and their family when a range of services are involved and an integrated response is required. Many practitioners in the children and young people's workforce could take on this role e.g. teachers, social workers, health professionals and youth workers may fulfil this role.
- ContactPoint will be the quick way for a practitioner to find out who else is working with the same child or young person, making it easier to deliver more coordinated support. It will be a basic online directory, available to authorised staff who need it to do their jobs. It is a key part of the Every Child Matters programme to improve outcomes for children.
- Integrated working focuses on enabling and encouraging professionals to work together effectively to deliver frontline services. Improving outcomes for children and young people involves changes to culture and practice across the children's workforce. The Every Child Matters: Change for Children programme sets out a model for change with integration at every level. It also sets out how services for children and young people need to be coordinated and built around their needs. Multi-agency working has been shown to be an effective way of supporting children and young people with additional needs, and securing real improvements in their life outcomes.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
1999.9	68.5	Youth Service	45.5	1677.2	664.0	505.5	2846.7	602.0	88.7	2156.0	MH
98.7	2.5	DoFE Awards Voluntary Organisations	2.5	76.7	61.0	60.0	197.7	100.0		97.7	MH
483.9	2.5		2.5	59.1	4.8	420.0	483.9			483.9	MH
4959.5	167.8	Youth Centres Youth Opportunities Fund	167.8	4418.3	350.0		4768.3			4768.3	MH
0.0	1.0		1.0	40.0	157.0	537.4	734.4	734.4		0.0	MH
0.0	21.7	Outdoor Education Alternative Curriculum Programme	21.7	826.7	506.3	17.0	1350.0		1350.0	0.0	MH
0.0	15.5	Youth Centre Bank Accounts	15.5	520.0	51.0	19.0	590.0		590.0	0.0	MH
0.0				10.0	1125.0		1135.0	634.5	500.5	0.0	MH
7542.0	279.5	Controllable Totals	256.5	7628.0	2919.1	1558.9	12106.0	2070.9	2529.2	7505.9	
		<u>Memoranda Items:</u>									
		Central Overheads Directorate Overheads Capital Charges					0.0			0.0	
							0.0			0.0	
							0.0			0.0	
7542.0	279.5	Total Cost of Unit	256.5	7628.0	2919.1	1558.9	12106.0	2070.9	2529.2	7505.9	

CORPORATE THEMES

Equalities and Diversity

Kent Youth Service has undertaken a significant journey in this important area of its work since 2002. A Diversity Officer was appointed to take a lead role in developing the Service's work across the key strands (Disability, Race, Gender, Sexual orientation, Age, Religion and Belief). In 2007, twelve practitioners across the Service were identified as Diversity Champions to support this work at local level. In addition, extensive mandatory training has been delivered to all staff in the Service, and a major county-wide programme of building improvements has taken place to improve access in youth centres for disabled users.

In 2008/9, the Service is looking to build on this base by improving its ability to reach and work with disabled young people, and to further raise the profile of Diversity work with all young people. Also, further Equality and Diversity training will be delivered to staff as part of the Service's Learning and Development Programme. Youth Festivals which celebrate Diversity are planned across Kent, and funding will be directed through the Voluntary Youth Sector to reach more disabled young people with the aim of enabling them to access mainstream youth provision.

Community Safety

The Service has a long history of working in this important area. Area Youth Officers play a key role as part of the County Council's representation on local Crime and Disorder Reduction Partnerships. The Service is also represented on the County Community Safety Liaison Group as well as the Safer & Stronger Communities sub-group of the Kent Partnership.

The Service's work with young people across Kent makes a vital contribution to reducing youth crime. In many cases, this work is undertaken in partnership with others, notably Community Wardens and District/Borough Council colleagues. The latter is well illustrated by the deployment of a full-time detached youth worker in Shepway to work alongside Community Safety colleagues in a targeted way; this approach has led to clear reductions in youth crime and is a model worthy of consideration elsewhere in Kent.

In 2008/9, the Service will take responsibility for the management of 'Positive Activities for Young People' funding; this funding stream (£352,000) is primarily targeted to provide preventative youth work programmes during school holiday periods. As well as direct delivery, the Service will also commission other providers to deliver where appropriate. Additional funding through the Youth Opportunities Fund and Youth Capital Fund will also continue next year (£734,000 and £635,000 respectively), and this significant resource will also make a vital contribution to providing positive activities for young people. All of this work will be further supported through the launch of a new Promoting Positive Activities website for young people to be launched in early April 2008 – essentially, a comprehensive database of provision in the public, private and voluntary sectors.

There are other facets to the Service's work in this area. Negative perceptions of young people in their communities and through the media are both important challenges for the Youth Service, and work will continue in these areas in 2008/9. It is also important to recognise that young people are often the victims of crime, and this will be another area of interest for the Service as it seeks to promote personal safety.

Climate Change

As part of the Communities Directorate, Kent Youth Service has committed to ISO 14001 compliance - implementing, maintaining and improving an environmental management system across the organisation. In addition, the Service hopes to develop at least two 'Eco-youth centres' by the end of March 2009, following the model developed for schools by the Foundation for Environmental Education.

COMMUNITIES DIRECTORATE

Youth Offending Service

ANNUAL OPERATING PLAN 2008/09

Director: Angela Slaven Unit Manager: Glan Hopkin

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

Kent Youth Offending Service (YOS) is a multi-agency statutory partnership with representation from Police, Probation, Education, Children's Social Care and Health.

The Service is committed to preventing offending by children and young people through the application of targeted programmes and interventions. The aim of the service is to protect the public and contribute to the five outcomes for children as outlined in Every Child Matters. The service works in partnership with a wide range of voluntary, statutory and independent organisations and its work reflects the principles of restorative justice and the need to support victims of crime.

The Service draws its main purpose from the principal aim of the youth justice system [s.37(1) Crime & Disorder Act 1998] which is:

"the prevention of offending by children and young people" (NB those under the age of 18 years)

The two key outcomes for the Service are the reduction in the numbers of **children and young people**:

- (i) entering the formal youth justice system
- (ii) already within the system, re-offending

OPERATING CONTEXT

Legislative / Statutory context

The service is a requirement of the Crime and Disorder Act 1998 [s.38(1)], which places a duty on the Local Authority Chief Executive (county) to ensure that Youth Justice services are delivered and that the Youth Offending Service is adequately resourced. In addition there is a raft of Criminal Justice and Children's Legislation for example Children Act 1989, Children Act 2004, Criminal Justice Act 2003.

The current influences on the unit – both internal and external.

In May 2007 central Government arrangements for the Youth Justice Board changed to reflect a joint commitment from the newly formed Ministry of Justice and the Department for Children, Schools and Families, which now share ministerial responsibility for youth justice. In addition there is still some function retained within the Home Office with responsibility for crime prevention

including anti-social behaviour. These arrangements emphasise the role of Youth Offending Teams in balancing the welfare needs of children and young people with the requirement to address public protection and community safety.

Central government initiatives which will have an impact throughout 2008 and onwards are the Development of an integrated Youth Support Strategy and within that the requirement to promote Targeted Youth Support. This will provide a framework for the Youth Offending Service to work more closely with the Youth Service and partners across Children and Young People's services at County and District levels. A further consideration will be the implementation of the Local Children's Services Partnerships in September 2008, which will be the delivery mechanism for the Kent Children's Trust arrangements.

The service has been subject to rigorous inspection through the joint inspection process lead by HMIP, the findings of which will be published in May 2008. It is intended to conduct a whole service review during the first quarter of 08/09 and the outcomes of the inspection together with the changing policy context across Children's Services will inform development arising from the service review.

The Youth Justice Board is introducing a new Capacity and Capability framework in 2008. This will include six key statutory indicators drawn from the national indicator set which will be part of the new national performance framework to be implemented in 2009. Two of the indicators reflect the principal aim of the YJB, to reduce the number of first time entrants to youth justice system; and reduce the level of re-offending by children and young people. These, will be monitored quarterly, along with education, training and employment, accommodation, custodial sentences and BME disproportionality.

The new framework will support the Local Area Agreement process. The Kent Partnership has included a target to reduce the number of first time entrants to the youth justice system (NI 111) in as one of its 35 priority targets in the Kent Agreement 2 (KA2), although at time of writing this is still to be confirmed.

USERS

The 10 – 17 population for Kent is in the region of 149,000 of whom less than 3% come to the attention of Kent's Youth Justice System. The Youth Offending Service works with approximately 1,500 young people in the course of a year the majority of whom are aged between 15 and 17 years old, 80% being male and 95% being white, which is broadly in line with the ethnicity profile of Kent's total population.

The most common offences committed by young people are: Theft, Criminal Damage and Violent Offences, the majority of which are assaults committed against other young people. In addition the service works with approximately 100 young people in a year who have been given custodial sentences. For the last two years the service has also been providing preventative programmes for young people who are at risk of entering the Youth Justice System and contributing to local prevention projects which means that approximately 600 young people a year have benefited from targeted preventative services.

The Service has traditionally used the Viewpoint software package as one of the means of working with young people to establish their views of the services they receive.

Analysis conducted for the HMIP Inspection in January 2008 produced some very positive findings which showed that the vast majority of young people were clear about the reasons for their involvement with the services and their expectations of contact with YOS staff. 94% felt that YOS

staff were really interested in helping in them and 97% believed that they had been treated fairly. In their own opinion 73% felt that things had improved for them as a result of attending YOS and 72% felt they were less likely to re-offend as a result of the sessions they had undertaken with their worker. 18% thought they could make a significant difference to the running of the YOS and this is obviously a finding which we will be attempting to make better use of in future.

When young people were asked specifically what issues the YOS had helped them with a significant number said that the YOS had helped them attend school or get training and a job, family relationships had improved, their drug and alcohol use was reduced, they understood what made them offend and they felt they were able to make better decisions about their lives in general.

In addition to young people's views Complaints and Customer Comments are monitored centrally through the Service's Customer Care Manager but particular emphasis is placed on early problem solving at a team level. The teams have also been developing ways to get better feedback from partners such as Courts and Victim Services.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09 (and 2009/10 for 2010 targets)
Reduce the number of first time entrants to the youth justice system <i>Applicable to the following targets:</i> ➤ YJB Prevention target ➤ Towards 2010, target 60 ➤ Annual Performance Assessment ➤ NI 111	1728	1750	TBC April 08
Ethnic composition of offenders on Youth Justice System disposals (NI 44)			TBC April 08
% of Final Warnings for young people meeting the relevant risk criteria (PM from April 06 onwards before that it was % of FW's supported by an Intervention)	93%	94%	Discontinued
Remands to the Secure Estate to be less than 30% of all remands (excl. Conditional & Unconditional bail)	27%	n/a	Discontinued
Remands to the Secure Estate to be less than 9% of all remands (excl. Unconditional bail)	n/a	10%	Discontinued
Custodial Sentences to be less than 6% of all court disposals (NI 43)	4%	4%	TBC April 08
Victim opportunity to participate in RJ process	90%	n/a	Discontinued
Ensure that victims participate in restorative processes in 25% of relevant disposals referred to YOT	n/a	32%	Discontinued
Victim satisfaction, once participated.	97%	98%	Discontinued

Indicator	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09 (and 2009/10 for 2010 targets)
10% of Young People receiving Final Warning with intervention or community based penalty to receive a parenting intervention	22%	n/a	Discontinued
Ensure that 20% of young people with a final warning with intervention, relevant community-based penalty or DTO and for 20% of young people on prevention programmes their parents/carers receive a parenting intervention	n/a	14%	Discontinued
Parental Satisfaction with Parenting Intervention	100%	n/a	Discontinued
Initial Training Plans for DTOs drawn up within 10 working days	89%	65%	Discontinued
No. of young people supervised by YOT that are in suitable full time education, training or employment. (NI 45)	77%	75%	TBC April 08
No. of young people at the end of YOT intervention, in suitable accommodation (NI 46)	87%	68%	TBC April 08
No of young people manifesting ACUTE mental health difficulties referred to CAMHS for assessment commenced within 5 days	84%	96%	Discontinued
No of young people manifesting Non - ACUTE mental health difficulties referred to CAMHS for assessment commenced within 15 days	85%	90%	Discontinued
Specialist Assessment where needed within 5 working days	100%	55%	Discontinued
Access to intervention and treatment services within 10 days	92%	86%	Discontinued
PAF C18	2.7	2.45	Discontinued
Reoffending performance: <ul style="list-style-type: none"> (measure defined by the YJB) (NI 19 definition) 	70% New Indicator	70% Baseline being established	TBC April 08

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Funding became available from the Learning Skills Council which was used to appoint a Training and Employment Liaison Officer to address the needs of the 16+'s known to the service where historically performance against Education, Training and Employment targets was not particularly strong. Significant performance improvements are beginning to be evident for this group of young people as a result of this strategy.

A lack of specialist services for young people with both mental health and substance misuse difficulties was identified and as a result an innovative project, Changes, has been developed in Thanet and Dover in partnership with CAMHS, KCA and the DAAT to address the needs of this

young people with a dual diagnosis. Independent evaluation of the pilot is being undertaken by the Sainsbury Centre for mental health and early findings are showing very positive outcomes in terms of better and swifter access to appropriate services and effective management of young people with these difficulties within their own communities. The innovative approach by a visit from the Prime Minister's Delivery Unit last year and the programme has been highlighted as an example of good practice in the recent HMIP YOS Inspection.

The service continued to perform well against its performance indicators for remands to the secure estate and in providing community alternatives to custody. This reflects the quality of the Bail and Remand Management Service run by Rainer and of the Intensive Supervision and Surveillance Programme that Kent YOS manages on behalf of Kent and Medway YOTs. Both of these services received very favourable comments in the initial report from the HMIP YOS Inspection feedback.

The County Youth Justice Board membership was widened in 2007/08 to include representatives from Connexions, Court service (HMCS), Crown Prosecution Service, Learning and Skills Council, Magistrates, District Councils, Supporting People and the Youth Service. The Board has increasingly focussed on driving performance improvement and ensuring the service is adequately resourced. As part of this, a new performance report has been developed to reflect local and county perspectives in support of CDRP, Local Children's Services Partnerships (LCSP) and LAA imperatives.

SERVICE COMPARISON

The YJB performance framework assigns a Performance Level to each YOT for Overall performance, KPI performance, compliance with YJB National Standards, Effective Practice Quality Assurance and Re-offending performance. The table below gives a summary of the comparative data for Kent YOS, national averages, all YOTs in the South East region and the 10 YOTs that are part of Kent YOS's family group.

YJB Performance Summary April to December 2007

YOT	KPI Performance	National Standards Compliance	EPQA Performance	Re-offending performance	Overall Performance	Performance Level
Kent	64.6%	85.7%	93.8%	70.0%	69.4%	Level 3
Essex	82.2%	83.3%	72.4%	43.3%	66.8%	Level 3
Wessex	52.1%	69.8%	68.2%	73.3%	56.4%	Level 2
Hertfordshire	85.4%	90.0%	82.3%	40.7%	75.4%	Level 4
Lancashire	70.8%	46.0%	56.8%	60.0%	58.5%	Level 2
Northamptonshire	60.4%	60.3%	55.2%	44.4%	55.1%	Level 2
Cheshire	91.1%	100.0%	76.1%	63.3%	76.7%	Level 4
West Sussex	60.4%	44.4%	67.7%	46.7%	48.3%	Level 1
Warwickshire	56.3%	60.3%	84.3%	70.0%	68.4%	Level 3
Gloucestershire	77.1%	95.2%	56.3%	46.7%	70.7%	Level 4
South East Region	73.7%	75.1%	79.2%	63.8%	68.3%	Level 3
National	74.4%	75.9%	71.7%	56.6%	67.3%	Level 3

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010 / APA / (Kent Agreement 2 TBC) / Directorate Priority	Target 60 – Support young people to reduce the risk of them offending. (Lead on target).	Head of Service
CYPP Priority 9	Improve safety for young people, and their sense of safety (Support for target).	Head of Service
CYPP Priority 16	Reduce youth offending numbers and anti-social behaviour (Lead on target).	Head of Service
Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	Head of Service
Directorate Priority	Review and respond to impact of possible increased numbers of people in Kent for whom English is 2 nd language	Head of Service
Directorate Priority	Develop service strategies and policy which will drive capital asset planning for the Directorate and inform involvement in development planning in the county	Head of Service
Directorate Priority	Develop and demonstrate cross-unit and partnership working at a local level	Head of Service
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	Head of Service
Directorate Priority / T2010 Target 42	Achieve ISO 14001 EMS roll-out by 31 st December 2008. (Support for target).	Head of Service

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

The service provides targeted individual and group work interventions to young people. These are designed to reduce the risks factors and to enhance the protective factors associated with offending behaviour in order to improve life chances for young people and the safety of the communities in which they live. The objectives are as follows:

1. Prevention of offending by reducing the number of first time entrants into the Youth Justice System.
2. Provision of targeted Interventions through implementation of the scaled approach to youth justice which will enable resources to be matched to areas of highest risk and need,
3. Effective intervention with young people in the Community and reducing the use of custody through effective remand management and robust application of programmes such as the intensive supervision and surveillance programme.
4. Effective and safe management of high risk offenders in the community ensuring young people comply with community orders and that the service enforces any breach of conditions speedily and appropriately.
5. Work with parents and victims to increase their participation in the Restorative Justice process.

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Prevention

The service receives significant funding from the Youth Justice Board to deliver targeted services to prevent young people entering the Youth Justice System. Targets, outputs, outcomes are being determined as a result of implementation of a new model with effect from April 2008. Discussion is currently underway with a range of partners to ensure that LAA targets and safe account partnership objectives are achieved.

Pre-Court

Processes and Interventions are being reviewed in line with anticipated HMIP Inspection findings relating to the role of the Police Officer in YOS and the nationally proscribed Final Warning guidance.

Court Services

A review of the Remand Management Service is being undertaken which will include consideration of remand accommodation and management of bail arrangements both in house and with contracted out services.

Secure Accommodation and Escorts

The development of male juvenile secure estate provision in Kent with effect from April 2008 should enable service improvements to be made with regard to contact with young people and deliver a reduction in secure escort transport costs. The costs associated with secure remands both in terms of transport and accommodation have been highlighted as a service pressure under the current arrangements.

First Tier Penalties

These are Reparation Orders and Referral Orders. There were 660 orders made during 2007 and these constitute the majority of interventions which YOS deliver following conviction. Significantly the referral order process involves the use of a significant number of specially trained and supported volunteer Panel Members (150) who are drawn from all sections of the Kent Community within the age range of 18 – 80. The Referral Order team are currently being assessed for the Excellence In Volunteering standard and the outcome of the submission will be available in June 2008.

Community Penalties

This includes statutory supervision of young people on a range of court orders. This includes also the Intensive Supervision and Surveillance Programme which provides up to 25 hours supervision per week for the first three months of the order for up to 84 young people from Kent and Medway.

Custodial Penalties

The service works with approximately 100 young people who have been sentenced to custody in a year and particular attention will be given to improving the quality of end to end sentence planning and support services on release throughout the licence period in line with HMIP Inspection findings.

Additional Services

Restorative Justice Services will be enhanced as a result of HMIP recommendations where the

quality of the intervention was acknowledged but the resource capacity was seen to be limited.

Parenting Services similarly need to develop increased capacity to respond to meet the identified needs of parents and carers in supporting their children and young people.

Accommodation continues to be problematic particularly for young people over the age of sixteen who often have fragmented family relationships but do not have the skills nor the financial resources to live independently. A revised accommodation strategy is being developed to address this significant gap in service provision.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Conduct whole service review to include findings and recommendations from the HMIP inspection	Head of Service	HMIP	Report to CYJB	30/6/08
Devise and implement the improvement plan as the result of the joint inspection.	Head of Service	HMIP	New Service Structure	March 08
Review accommodation strategy for young people	EPPM	-		June 08
Implement the Web version of the case management system – planned roll-out from April 2008	Business Information Manager	-	Improved capability for Case Management & MIS	May 08
Implement the revised prevention strategy with a move towards an assessment based model of YISPS away from the provider model of YIPS	County Prevention Manager	IYSS & TYS	Service Agreements in place with providers (TBA)	April 08
Review the Partnership Risk Register with regard to Finance, Legal Reputation, Service Delivery with particular attention on budget requirement to meet service issues identified as a result of inspection	Head of Service	-	Revised register agreed by CYJB	June 08
Ensure adequate training is available for Staff to provide screening for physical, mental health and substance misuse	Area Manager - West Kent	-	Training and development plan completed	April 08
Review YOS Accommodation requirements for direct work with young people	Head of Service	-	Corporate Accommodation Strategy in place	September 08

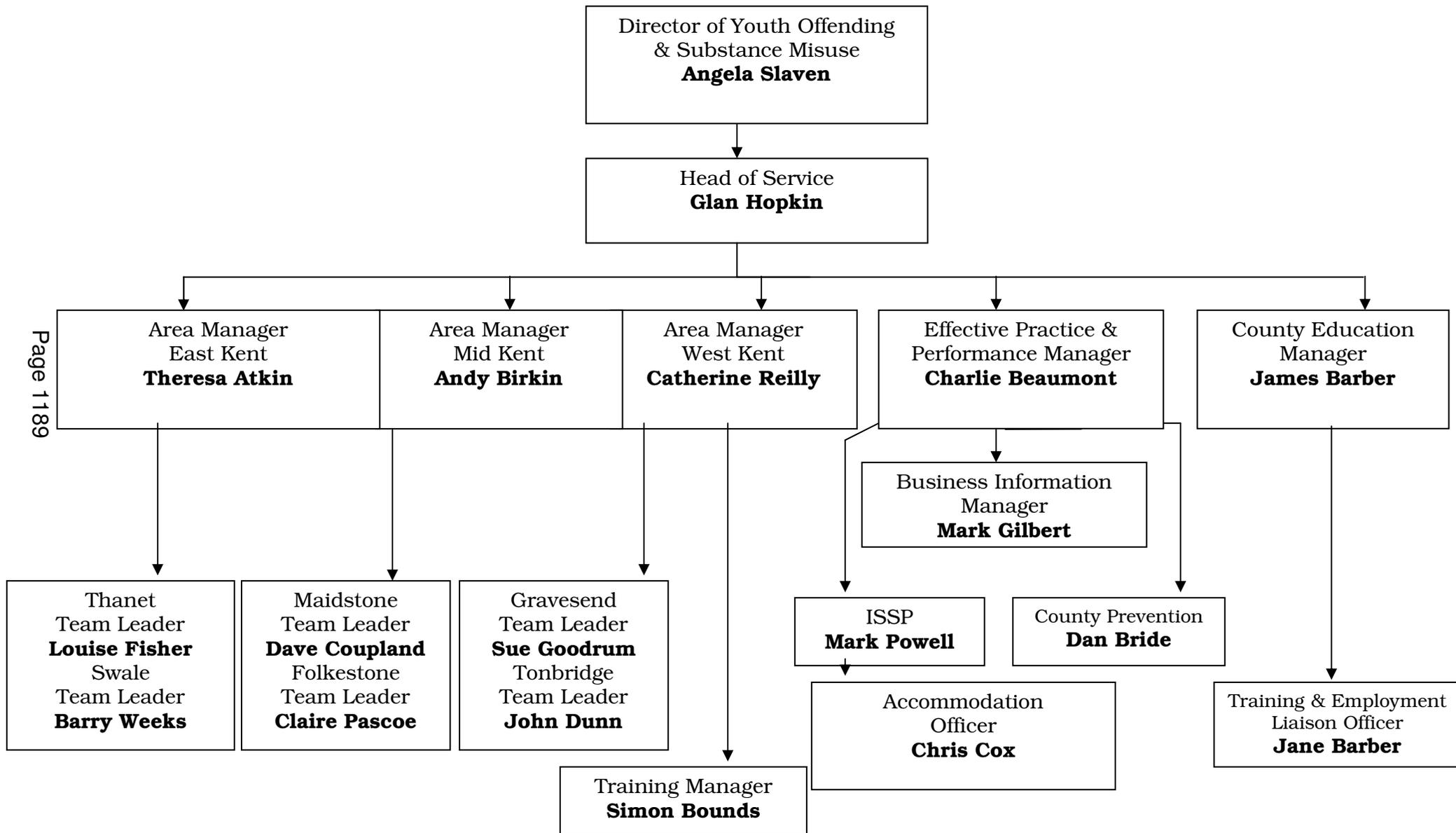
In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Continued use of Viewpoint ensure that the new planning process for the YJB, capability and capacity, self assessment is widely circulated for consultation and comment amongst relevant organisations

<i>Name</i>	<i>Start date/ end date</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc)</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, e-mail & phone No.</i>
Viewpoint Page 1188	ongoing	Community	Service Users	Kent	Sample survey of a cross-section of service users to assess their attitudes / views on YOS	We want to know more about what young people known to YOS do and think on key issues, as well as their views on the service they receive. It will be used to evaluate our interventions and wider practice, which will inform future service planning.	No	N/A – (results to be shared with service users?)	Charlie Beaumont
Courts	April 08 onwards	Community	Magistrates	Kent	Feedback on quality of court reports	We need to obtain information on quality of reports and recommendations to inform service developments e.g. around alternatives to custody	No	TBA	Charlie Beaumont

**RESOURCES
STRUCTURE CHART**



STAFFING

	2007/08	2008/09
Pt 13 and above or equivalent (FTEs)	7.0	5.0
Pt 12 and below (FTEs)	118.6	115.5
TOTAL	125.6	120.5
Of the above total, the FTE which are externally funded	17.6	13.6

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

the whole service review will inform decision making as to service delivery models and consequent staff training requirements.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
486.2	10.0	Service Management	10.0	480.9	56.0		536.9			536.9	MH
1779.5	96.7	YOT Area Teams	91.6	2629.5	693.2		3322.7	1266.6	91.0	1965.1	MH
257.2		Secure Accommodation				196.0	196.0			196.0	MH
94.4	13.3	YOT Operational Services	13.3	684.0	231.8	470.4	1386.2	1141.5	140.3	104.4	MH
505.8		Remand & Fostering				512.3	512.3			512.3	MH
288.4		Mediation Service				174.3	174.3			174.3	MH
145.5	5.6	Referral Orders	5.6	156.2	44.8		201.0			201.0	MH
3557.0	125.6	Controllable Totals	120.5	3950.6	1025.8	1353.0	6329.4	2408.1	231.3	3690.0	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
3557.0	125.6	Total Cost of Unit	120.5	3950.6	1025.8	1353.0	6329.4	2408.1	231.3	3690.0	

CORPORATE THEMES

Three specific corporate themes have been identified for 2008/09 – equalities and diversity, community safety, and environmental impact/climate change.

Equality & Diversity

The Service has identified key operational policies, plans and procedures for impact assessment, and this process is underway. The findings from these will be used to inform service planning throughout 2008/9, along with any findings / recommendations linked to Diversity that may arise from the Inspection report, due for publication in May 2008. The Service already carries out work with Children of Traveller families in the East of the county.

Section 17 Crime & Disorder Act (Community Safety)

One of the Service's core aims is to reduce offending and re-offending of young people, so the community safety agenda is part of core business. YOS works in partnership with Crime & Disorder Reduction Partnerships throughout the county, particularly focusing on the Prevent & Deter strand of the Prolific & Other Priority Offender strategy. The Service is also a Member of the Kent Criminal Justice Board, working with the criminal justice agencies in Kent. The Director of Youth Offending and Substance Misuse and Head of Service are members of the KCC Community Safety Senior Manager's Group.

Corporate Environmental Performance & Climate Change

The Service supports the directorate priority to meet achieve ISO 14001 status by the end of 2008 and will be looking at various ways that environmental impact can be reduced. It is hoped that the ability to use facilities for young people at Cookham Wood Young Offender Institution will help to reduce staff mileage and therefore lessen environmental impact.

COMMUNITIES DIRECTORATE

Kent Drug & Alcohol Action Team

ANNUAL OPERATING PLAN 2008/09

Director: Angela Slaven Unit Manager: Lola Triumph

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

The core purpose of the Kent Drug and Alcohol Action Team is to deliver the 10 year National Drug Strategy on a local level. The current ten year drug strategy ends on 31 March 2008 and the new strategy: Drugs: protecting families and communities is effective from 1st April 2008.

The new strategy focuses more on families and provides as the title suggests a greater focus upon communities – how drugs impact upon neighborhoods and how communities can tackle the issues of the harm caused. There is a stronger emphasis on targeting the money and effort where difference can be evidenced and increased emphasis on working across institutional boundaries. There is a new emphasis on drug users having a responsibility to engage in treatment. The greater emphasis on families brings for the first time a key responsibility to deliver services to children and young people. KDAAT have completed an extensive needs analysis and this will inform the shaping and development of services in 2008/09 and beyond.

The national strategy is delivered across five main headings:

1. Families and communities
2. Enforcement
3. Treatment
4. Prevention
5. Communications

KDAAT will develop services within this framework and ensure that the local Kent perspective is reflected in service provision and the broader strategic aims. The strategic activities of KDAAT will be achieved by drawing on the multi agency expertise of individual agencies represented on the partnership.

The drug treatment strategy for individuals aged 18 and over is underpinned by the following principles:

- Treatment interventions are available to individuals when needed.
- The treatment system focuses on outcomes, client engagement and activities that will address health inequalities among the drug using population.
- Drug treatment is integrated into the wider community safety, health, social care and other social inclusion programmes.

KDAAT also commissions drug and alcohol education, prevention and treatment services across Kent for children and young people up to the age of 18 years. These services are delivered in partnership with childrens' services, education and schools and community safety/enforcement agencies. The purpose of the services is to deter and prevent drug and alcohol misuse by children

and young people, which can negatively impact on children and young people as individuals, and also their families and the communities in which they live. The focus upon families will bring to the fore the “Hidden Harm” agenda and in how to support children in families where substance misuse is a key factor.

KDAAT will continue this year to embed substance misuse within evolving childrens service partnerships and Integrated and Targeted Youth Support.

OPERATING CONTEXT

The primary focus of the KDAAT is on tackling social, personal and community issues arising from illicit drug use. More recently, local and national stakeholders have recognised alcohol as critical in regards to the health, crime and disorder impact on individuals and the community, the national strategy however focuses upon drug misuse and this is the mainstay of the KDAAT commissioning agenda.

KDAAT received a 5.1% reduction in NTA Pooled budget allocation for 2008/09 and the schedule suggests a year on year reductions until 2010/11 unless KDAAT improves the number of drug misusers entering and sustaining treatment. A failure to achieve this will require a reconfiguration of the Kent Treatment System to ensure frontline services continue to meet demand.

The launch of the new National Strategy and the revised National Institute of Clinical Excellence (NICE) guidelines for substance misusers will place additional pressures on the financial position of the KDAAT arising from the need to prescribe to a wider group.

The Drug Intervention Programme (DIP) and Integrated Drug Treatment Services (IDTS) must be better aligned to ensure continuity of care for individuals presenting at police custody suites or leaving prisons and assessed as appropriate for referral into treatment. The linkage across the criminal justice and health care systems are a critical factor in delivering the national and local drug strategy.

KDAAT young persons’ services will be shaped by the national drug strategy and the national alcohol strategy. This increases the requirement for effective prevention and treatment and sees the family in the whole. A challenge to all KDAAT services and an opportunity to reconfigure and redesign how we deliver services to the communities across Kent. National and local priorities require that drug and alcohol young persons services are embedded within universal, preventative and specialist services for children and young people and that there is a partnership response to children, young people and their families.

Effective links are needed with the Youth Offending Service due to the high prevalence of drugs and alcohol as significant contributory factors to youth offending.

The recent Kent young persons service needs assessment (January 2008) sets out the priorities for Kent in relation to young persons substance misuse. One key priority is to provide a distinct and effective response to alcohol related issues as well as drug related issues.

USERS

KDAAT works with service users to inform and shape services to meet local need and an active service user development group exists supported by the appointment of two service user representatives and a Service User and Diversity Coordinator. Recent consultation with service users indicated that service users are looking for meaningful participation at all levels.

The profile of treatment service users is as follows:

- Self-referral is the most indicated route into treatment followed by referrals from criminal justice services, e.g. police, probation and prisons
- Males account for over 70% of individuals in treatment services
- The largest proportion of service users appear to be in age group 25-34 (43%), followed by 35 – 44 year olds (28%)
- 93% of clients indicated that they are White British. The Mid 2005 population survey estimates that 91.1% of population in Kent is White British.
- Ethnic minority groups continue to be underrepresented in treatment services.
- The estimated number of Class A problem drug users in Kent as assessed by the Home Office Drug Treatment Model is 5385. This suggests that at least 2,000 problem opiate and/or crack cocaine users are not currently in contact with treatment services.
- 2684 clients accessed treatment between April – October 2007.
- The main problematic drug of use continues to be heroin, following the national pattern of the treatment population.
- Nearly 60% of clients accessing structured treatment present with heroin as their first choice of drug. 14% of individuals presented with cannabis as first choice of drug.
- All other drugs constituted no more than 6% each as the first drug of choice.
- The areas of highest prevalence of drug use appear to be urban areas such as Thanet, Dartford, Gravesend, Maidstone, Canterbury and Folkestone. These are also places where service centres are based.

Unmet need:

The level of rural drug use in Kent is not known and difficult to assess but Edenbridge and Swanley are identified as relatively isolated areas where people with drug problems would find access to services difficult. Sheerness and Leysdown on the Isle of Sheppey are also identified as areas where access to specialist services may be problematic.

KDAAT have assessed that a significant number of 'treatment naïve' population are missed at point of arrest and also when involved with Kent Probation. There is a need to strengthen and agree early identification processes with Kent Police and Kent Probation Service and enhance the routes into treatment.

A lack of access to childcare facilities was specified as a particular problem (for both male and female service users).

Women with substance misuse problems who experience domestic violence have particular problems accessing refuge accommodation because of their drug use and agencies need to develop stronger links.

KDAAT young persons needs assessment (January 2008) sets out in detail the profile of substance misuse by young people. Service development will follow in response to this. This impact within the lives of young people's of alcohol misuse is significant with a recent Kent national pupil survey reporting that 7% of 11 – 15 olds have been drunk three or more times in the last month. A breakdown shows that 5.7 % of 11 year olds get drunk once or twice a week which rises to 33% of 15 year olds. Kent has a slightly higher proportion of young people who have never taken illegal drugs than nationally, the profile of those young people who have taken drugs mirrors the national profile. Young people in Kent give high priority to the need for information and advice on drugs and alcohol.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Number of Drug users in treatment	2672	3262 (Feb 08)	N/A
Numbers retained in treatment for 12 weeks or more	60%	70%	N/A
LAA 2 NI 40: The percentage change in the number of drug users using crack and/or opiates recorded as being in structured drug treatment in a financial year who were discharged from treatment after 12 weeks or more, or who were discharged from treatment in a care planned way.	New Indicator	Estimated Baseline? New baseline will be available in May 08	5% TBC in June 2008 as part of LAA 2 process
All adult drug users recorded as being in effective treatment	Not available	1797	1885 (TBC)
Percentage of new presentations to be retained in treatment for more than 12 weeks or subject to a care planned discharged within the first 12 weeks	Not available		73%
Individual leaving the treatment system in a planned way	Not available		TBC
NI 38: The average offending rate by those identified as Class A drug misusers in the course of their contact with the criminal justice system.	New Indicator		TBC in June 2008 as part of LAA 2 process
NI 39: Year-on-year percentage change in the rate of alcohol related admissions per 100,000 population using Hospital Episode Statistics.	New Indicator		TBC in June 2008 as part of LAA 2 process
NI 42: Perceptions of drug use or drug dealing as a problem	New Indicator		TBC in June 2008 as part of LAA 2 process
NI 115: reducing the proportion of young people frequently misusing substances			
Numbers of young people in early intervention or treatment	463	470	480

Numbers of young people receiving targeted interventions	3285	3000 (budget cut)	3000 (pending funding agreement)
Number of young people accessing DISP	304	340	150 (pending funding agreement)
Numbers of schools achieving Healthy Schools status		95% participating	

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The main focus of 2007/08 has been to build and strengthen relationships across a range of strategic partnerships. KDAAT continues to work extensively with the PCTs and the commissioning agreement between KCC and Kent PCTs is a national example of good practice in the drug sector. The joint investment continues to enable the deployment of resources to where it is most needed in the drug treatment system and negotiations have continued to increase resources with the sector, of particular note is the increase in C.P. shared care and the prescribing options open to treatment providers. .

KDAAT is represented at Crime Disorder Reduction Partnerships (CDRPs) substance misuse reference groups, key housing forum such as Supporting Commissioning Board and the District Housing Forum. The Director of Substance Misuse and Youth Offending Service attends the Safer and Stronger Community group which is a sub group of the Kent Local Strategic Partnership (Known as Kent Partnership). The establishment of the joint KCC/PCT Public Health Team has opened up new opportunities for joint working and research.

In 2007/08, local investment increased through Kent PCTs', *Choosing Health* monies and the Supporting People Programme commissioned new substance misuse floating support services in West Kent.

Drugs treatment services are not exempt from the current financial challenges facing the public sector as a whole and proactive steps are being taken to minimise the impact of the reductions to the Kent National Treatment Agency Pooled Treatment Budget allocation for 2008/09.

Service User involvement has seen a significant improvement and new opportunities have been developed to increase participation. There are service gaps in engaging carers and KDAAT will develop a carer involvement strategy in 2008/09.

KDAAT has worked to support the Kent County Council Alcohol Select Committee and the emerging findings will inform an increasing role for KDAAT in working to provide treatment, advice and information as well as a role in working with the alcohol industry.

The Kent and Medway partners have taken part in a number of workforce development initiatives during the past year and developing the competence of the entire workforce. This will underpin the achievement of the key priorities. Workforce development will feature significantly throughout the 08/09 treatment plans.

KDAAT is now on target to achieve the numbers into treatment although continued attention must be paid to the retention figure and significant and direct work has been undertaken with providers to refocus their attention to achieving this outcome.

Performance to date is:

- Numbers in treatment is 3262 against an annual target of 3542
- Numbers retained in treatment is 67% against an annual target of 85%

KDAAT is on track to achieve its young persons' targets for 2007/08 despite an uncertain year in relation to funding. KDAAT welcomed the Prime Minister's Unit to Kent in October 2008 in recognition of pioneering work in relation to young offenders and children of substance misusing parents. A service review in relation to the treatment programmes to support the work of the Youth Offending Team was undertaken and significant changes have been made to the delivery model. In the short term this has resulted in a downturn in performance but every confidence exists that this will revert to previous high performance and improved outcomes for young people.

KDAAT has reviewed the Data and Information provision in particular reviewing the relationship to Crime and Disorder Reduction Partnerships across the county. Improvements have been made to the reporting mechanisms but these will be further developed in 2008/09.

The KDAAT Board has increased its focus upon performance and monitoring of contracts and has reviewed its' relationship to the treatment providers. This is again an area for further development in 2008/09. The membership of the KDAAT Board has been strengthened with broader representation including the Supporting People team.

SERVICE COMPARISON

TO OTHER COUNCILS

The current performance against the national target - number of individuals retained in treatment is below other councils in the South East region. KDAAT has not performed well this year and improvement plans are in place with performance monitoring at the centre of activity for commissioning managers.

KDAAT is a High Focus Area for Government Office for South East in recognition of its pioneering services and consistent high performance.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Towards 2010 Target 60 / Directorate Priority / LAA2	Support Young People to reduce the risk of them offending. (Support for target).	Karen Sharp
Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	Lola Triumph / Karen Sharp
Directorate Priority	Develop and demonstrate cross-unit and partnership working at a local level	Lola Triumph / Karen Sharp
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	Lola Triumph / Karen Sharp
Directorate Priority / Towards 2010 Target 42	Achieve ISO 14001 EMS roll-out by 31 December 2008. (Support for this target).	Lola Triumph / Karen Sharp

Kent Agreement 2	Reducing drug & alcohol misuse and the harm it causes	Lola Triumph
Children & Young People's Plan Priority 5 /	With partners, ensure that services continue to be developed to improve and promote healthy lifestyles outcomes for children. Action 16: Ensure 100% of schools are working towards Healthy School status by 2009. (Also Towards 2010 Target 51) Action 21: Further improve access to drug, alcohol and smoking cessation and other early intervention services for children and young people	Karen Sharp
Children & Young People's Plan Priority 8	Further improve multi-agency approaches and services for children at risk and in need of child protection. Action 41: Create services for children and families who are at risk as a result of mental health or of drug or alcohol dependency.	Karen Sharp
The Kent Agreement	To reduce the harm caused by substance misuse (especially to increase the number of drug-misusing offenders entering treatment through the criminal justice system).	Angela Slaven
Towards 2010 Target 50	Introducing a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex. (Support for this target).	Karen Sharp

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

New drug strategy is available on the Home Office website

<http://drugs.homeoffice.gov.uk/drug-strategy/overview/>

OPERATIONAL OBJECTIVES

- To deliver local treatment services in line with the National Drug Strategy and the National Alcohol Strategy.
- To commission Drug and Alcohol treatment services in line with the local needs of Kent and in line with best practice.
- To commission services for young people to deter and prevent the misuse of alcohol and drugs.
- To deliver a comprehensive range of young person focused services in partnership with the children's' service, education and schools and community safety partners.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Across Kent a minimum of 2,500 individuals' access drug treatment services on an annual basis. To date an average of 200 individuals present to structured treatment services on a monthly basis and KDAAT needs to ensure commissioning levels to sustain and improve this outcome.

Self-referral accounts for most referral to treatment services such as the community prescribing service and structured psychosocial Intervention. Second highest referrals are from the criminal

justice services. We anticipate a further demand for triage assessments through referrals from Drug Intervention Programme (DIP), Probation Service and through the roll out of the Integrated Drug Treatment Systems (IDTS) and Conditional Cautioning (CC).

There is a projected number of 900 client referrals from the Integrated Drug Treatment Service (IDTS) HMP Elmley, this is likely to have a significant impact on the treatment system in the community.

The estimated number of individuals infected with Hepatitis C is 3739. 3108 of infected individuals are either drug users or ex injecting drug users. Between July – September 07, 55,974 syringes were distributed in West Kent and 117,378 syringes in East Kent. There was 3475-reported number of visits to pharmacy and service syringe exchanges in West Kent and 4276 visits to syringe exchanges in East Kent. There is an expectation that demand will increase in the new financial year.

2.7 posts are employed within the KDAAT young persons service commissioning structures to ensure that services are commissioned in line with strategic directives and best value principles.

Contracts will be established with service providers at levels decided pending confirmation of national allocations. This will enable achievement of the targets set out in Key performance indicators above.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/Development/key action	a/c manager	Links to Corporate/Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Resource the Dual Diagnosis project to continue the project for one year. This gives time to review the evaluation and YOS inspection recommendations. Mainstream funding will need to be negotiated.	Karen Sharp	To reduce the harm caused by substance misuse (especially to increase the number of drug-misusing offenders entering treatment through the criminal justice system).	Review of the project following The Sainsbury Centre evaluation to County Youth Justice Board	July 08
Invest in a needs assessment of services for children of substance misusing parents.	Karen Sharp	CYPP Action 41: Create services for children and families who are at risk as a result of mental health or of drug or alcohol dependency.	Needs assessment with services, gaps and need presented to KDAAT and Kent Childrens Safeguarding Board	Oct 08
Commission an effective local drug treatment system	Lola Triumph	Kent Agreement/PSA 25. To reduce the harm caused by substance misuse (especially to increase the number of drug-misusing offenders entering treatment through the criminal justice system).	Robust commissioning, information and performance management system	June 08
Access and engagement with the drug treatment system	Lola Triumph	The Kent Agreement. PSA 25	Redesign of the local treatment system so as to attract and motivate clients to access treatment services	Sept 08
Retention in and effectiveness of the drug treatment system	Lola Triumph	The Kent Agreement. PSA 25	Reduce retention rates in treatment services through a robust care planning, case management and exit planning arrangements	March 09
Drug users have a defined pathway to enable service users to integrate into the community during and following the completion of treatment, including access to appropriate housing, education and mainstream health	Lola Triumph	The Kent Agreement. PSA 25	Better outcomes of drug and alcohol misusers	Sept 08

To ensure that 400 substance misuse workforce funded through the KCC, NTA and PCT are equipped to deliver managerial and frontline services	Lola Triumph	The Kent Agreement. PSA 25	Competent and able substance misuse workforce	Ongoing
Robust and integrated care management approach to managing drug and alcohol issues	Simon Southworth	The Kent Agreement. PSA 25	Improved social care and health outcomes for substance misusers	
Services are responding to the diverse needs of drug and alcohol misusers in Kent	Liz Osbourne	The Kent Agreement. PSA 25	Substance misuse services are meet the needs of drug and alcohol misusers	
Development of the Kent wide alcohol strategy	Lola Triumph/ Karen Sharp	Towards 2010 Target 50	Response and support the implementation of recommendations of the KCC Alcohol Select Committee	

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader

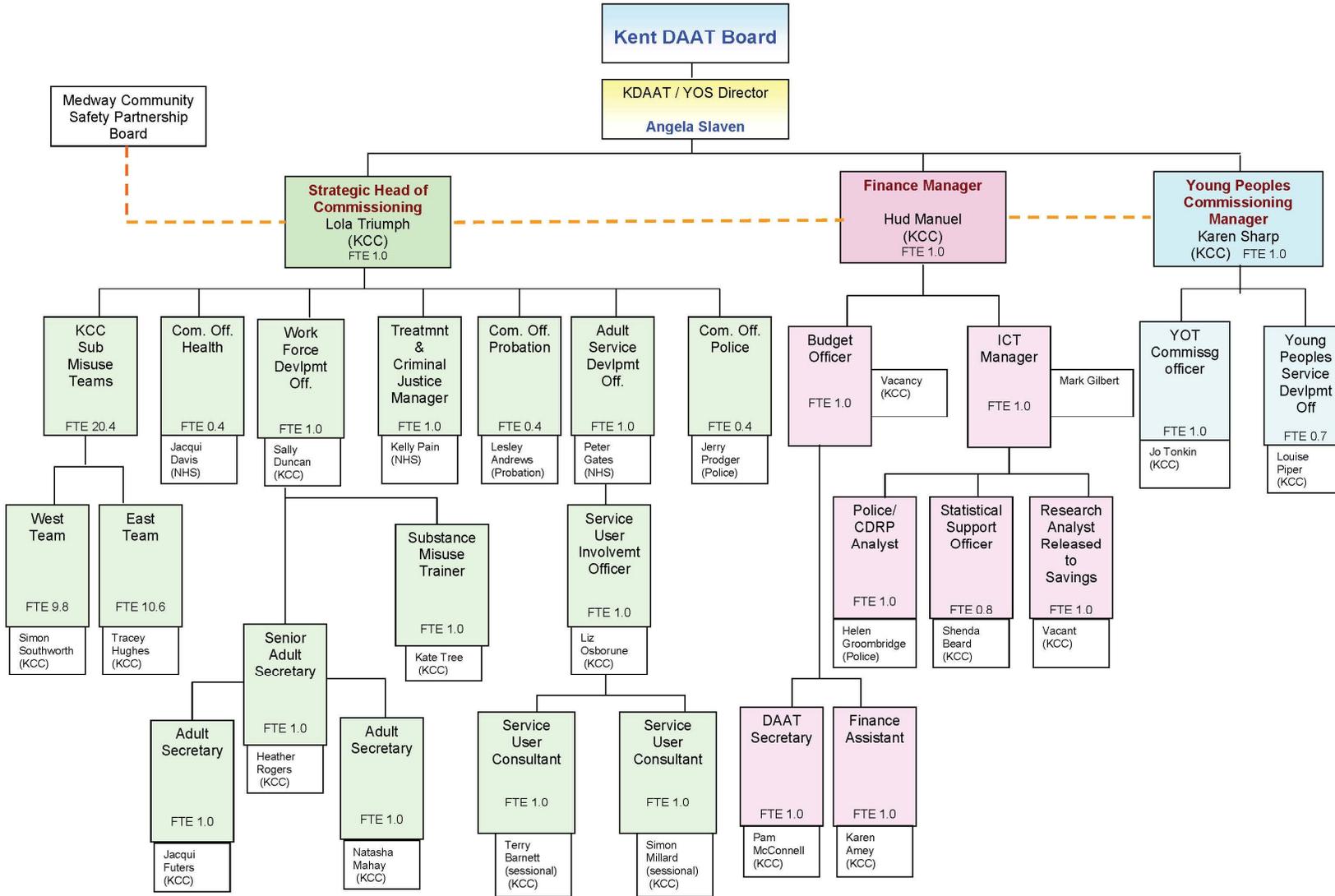
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ end date (dd/mm/yy)	Consultation type	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Feedbac k to public date	Contact name, e-mail & phone No.
Young persons service user group	01/04/08 31/03/09	Social care and health	Young people in treatment	Kent	Focus group held quarterly with suggestions how to make treatment more effective	Feedback feeds into performance monitoring and changes in service delivery	no		Karen Sharp Karen.sha rp@kent.g ov.uk
Drug Intervention and Support Programme evaluation	01/04/08	Social care and health	Young people caught in possession of a	Kent	Focus group held quarterly with suggestions how to make this programme more	Feedback feeds into performance monitoring and changes in service delivery	no		Karen Sharp Karen.sharp @kent.gov.uk

group			substance		effective				
Joseph Rowntree Foundation bid	01/07/08	Social care and health	Children and Young people up to 18	Kent	KDAAT are to bid to participate in a Substantial research project funded by the Joseph Rowntree Foundation	The influences on young people drinking alcohol in particular family attitudes and also the influence of popular culture	no		Karen Sharp Karen.sharp@kent.gov.uk
Service user involvement Strategy	30/6/08	Social care and health	Adult substance misusers over 18 years	Kent	Strategy provide information on how KDAAT will respond to the needs of service users in Kent	Effectiveness of the commissioning and frontline substance misuse services	Good Practice		Liz Osbourne Liz.Osbourne@kent.gov.uk
Carer Involvement Strategy Page 1203	31/03/09	Social care and health	Families and 'significant others' of substance misusers	Kent	Service User and Carer Forum will explore different ways of engaging carers and 'significant others' of substance misusers	Appropriate support mechanism for carers and other 'significant others'	Good Practice		Liz Osbourne Liz.Osbourne@kent.gov.uk
Drug and Alcohol Forum (DAAF)	Ongoing	Social care and health	Service users	Kent	Service users are given the opportunity to respond to commissioning and frontline issues	Feedback	Good Practice		Liz Osbourne Liz.Osbourne@kent.gov.uk

RESOURCES
STRUCTURE CHART

Kent DAAT Structure Chart



STAFFING

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	1.0	1.0
KS 12 and below (FTEs)	33.9	34.9
TOTAL	34.9	35.9
Of the above total, the estimated FTE which are externally funded	14.1	15.1

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
		Service Management Kent Initiatives on Drugs	5.7	218.1	15.0		233.1	185.0		48.1	MH
85.7	6.8		3.8	105.1	164.4	19.6	289.1	108.7	180.4	0.0	MH
0.0	5.0	Adult Treatment Young People's Services	4.6	118.2	141.1	11914.3	12173.6	12167.0		6.6	MH
0.0	3.7	Substance Misuse Teams	1.0	44.5	29.0	666.3	739.8	739.8		0.0	MH
1691.3	19.4		20.8	862.3	15.6	806.5	1684.4	33.5		1650.9	MH
1777.0	34.9	Controllable Totals	35.9	1348.2	365.1	13406.7	15120.0	13234.0	180.4	1705.6	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
1777.0	34.9	Total Cost of Unit	35.9	1348.2	365.1	13406.7	15120.0	13234.0	180.4	1705.6	

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

- KDAAT will be leading on commissioning of the new government initiative Integrated Drug Treatment Services (IDTS) on the 1 April 08
- Open tender of Drug Intervention Programme and Integrated Drug Treatment Services up to value of £1million will be undertaken during 2008/09
- KDAAT Board will be reviewing the commissioning structures to ensure ability to meet demand in 2008/09

CORPORATE THEMES

KDAAT young persons services will continue to consult with a wide range of young people in relation to drug and alcohol education, prevention and treatment. The service user forum will provide feedback from those in treatment.

KDAAT young persons services will work with community safety to explore joining up resources to contribute to crime and disorder reduction partnerships.

KDAAT young persons services have restructured services to pilot a system, which reduces travel of practitioners through a locality based role, rather than a tiered role. KDAAT will monitor the impact on travel costs.

All service specifications will undergo an equalities impact assessment and include a diversity statement

Statutory and voluntary organisations will sign up to a Kent wide information sharing protocol in line with new Home Office guidelines

KDAAT will continue to be represented at the Crime and Disorder Reduction Partnerships (CDRPs) substance misuse reference group meetings

COMMUNITIES DIRECTORATE

COMMUNITY SAFETY UNIT

Annual Operational Plan 2008/9

Director : Clive Bainbridge Unit Manager : Stuart Beaumont

SECTION 1: SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

The Community Safety Unit has responsibility for ensuring the co-ordination and delivery of safer and stronger communities for the people of Kent.

1.2 OPERATING CONTEXT

The cross-directorate nature of the community safety agenda means the unit engages at a strategic and operational level with a wide range of KCC services including Trading Standards, Youth & Community, Passenger Transport, Sports Development, Alternative Curriculum, Youth Offending, Adult Education and Kent Drug & Alcohol Action Team.

This is mirrored with its external partners including district councils, Kent Police, Kent Police Authority, the Crown Prosecution Service, Public Safety Units, Health and Primary Care Trusts, as well as a diverse range of voluntary and private service providers.

Legislation

The key statutory drivers for the Community Safety Unit are:

- Crime & Disorder Act 1998
- Local Government Act 2000
- Police Reform Act 2002
- Licensing Act 2003
- Anti Social Behaviour Act 2003
- Police & Justice Act 2006

Police & Justice Act 2006

The Police & Justice Act 2006 and the associated National Standards have formed a significant part of the unit's workload during 2007/08. This work will continue over forthcoming years and will require a refocus and restructure of resources to deliver the statutory requirements associated with the statutory guidelines. This work has included working closely with Crime & Disorder Reduction Partnership's Focus 48 officers, Kent Police and other statutory partners to ensure data is shared to enable the completion of strategic assessments. Numerous training events, seminars and briefings have also been organised to provide all parties involved with CDRP's with a clear understanding of the new national standards.

Section 17 Crime & Disorder Act 1998

The Community Safety Unit assists Directorates to comply with Section 17 Crime & Disorder Act 1998 and the Police & Justice Act 2006, which requires KCC to consider

crime and disorder in all its business functions. All plans should include targets so that performance can be managed against the following criteria :

- assist in the reduction of crime, anti-social behaviour and disorder
- assist in the reduction of the fear of crime
- increase public confidence
- assist in the prevention of crime and anti-social behaviour and disorder
- assist in reducing the impact of crime

Crime & Disorder Reduction Partnerships

The unit is responsible for ensuring KCC meets its partnership obligations under the Crime & Disorder Act 1998 and the Police & Justice Act 2006, which requires it to act in co-operation with its statutory partners, the district councils, the police and others, to carry out local strategic assessments and produce local and county crime reduction strategies. These statutory groups are called Crime & Disorder Reduction Partnerships (CDRPs).

The unit is engaged with the implementation of the Police & Justice Act 2006, particularly in relation to the crime and disorder agenda, ensuring KCC is in a position to respond to the statutory guidance. The major changes arising from the statutory guidance will have a major impact on the work of the unit and its relationship with KCC service units and external partners. Although the national standards and statutory instruments were published in Autumn 2007, the major workload relating to implementation will take place during 2008/09. This year due to time constraints strategic assessments and other associated activities had to be completed to very tight deadlines. During 2008/09 there will be adequate time to prepare the work to deliver a higher quality and more partner linked solution.

Kent Community Safety Partnership

The partnership between KCC and Kent Police was established in 2001 to meet the policing needs of communities in Kent by introducing additional resources to provide a highly visible uniformed presence and thus increase public reassurance and assist in the prevention and reduction of incidents of crime, disorder and anti-social behaviour. The Kent Community Wardens work as part of the extended police family to police and work with the community on crime and safety issues. Warden management is fully engaged in Neighbourhood Policing and PACT (Partners and Communities Together) methodology. The Community Safety Training Unit also has very close links with Kent Police to deliver a wide range of training products.

Children & Young People's Plan : Target 9

The Community Safety Unit has established links with the Kent Children's Trust and local pilots ensuring the community safety agenda and priorities impacting on young people are shared.

KCC and Directorate Working

As part of the Communities Directorate we share its Vision "together we're better" and our services are aimed at improving, involving and impacting on the people of Kent. In addition, we have identified some opportunities for working with colleagues in the Directorate and in 2008/09 we will develop these further:

- Trading Standards
- Kent Drug & Alcohol Action Team
- Youth Offending Service

- Youth Services
- Libraries

Furthermore, the Unit will forge even closer links across directorates.

1.3 USERS

The Community Safety Unit engages with a wide and varied range of customers including individual small village communities, larger district based communities as well as a broad selection of partners from local to national level.

Community Wardens

Customer needs are identified through structured approaches to consultation and assessment:

- Individual wardens complete appraisals with their communities to identify priorities which form the basis of tactical deployment.
- Wardens prioritise their activities linked to feedback from the Neighbourhood Policing PACT which enables local communities to highlight their local community safety priorities and produce action plans.
- Wardens link closely with the strategic assessments completed by local CDRP's and the associated local strategic action plans.
- From 1.4.2008 a new range of statutory indicators will be introduced which will include perception based indicators.

Other information sources used to determine the delivery of services are the feedback from Handyvan/Homesafe installations, partner and KCC service unit priorities and consultation, such as the NFER survey of young people, where data exists regarding the safety of children, access to under age sales, perceptions of crime and other feedback mechanisms such as websites.

Other resources within the Community Safety Unit are deployed based upon the following key drivers:

- Legislative change
- National Community Safety Plan
- County Community Safety Agreement
- Local Area Agreement targets
- KCC performance frameworks – Towards 2010
- Partner priorities
- KCC service unit support requirements

1.4 REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

Indicator	Actual performance 2006/07	Estimated performance 2007/08	Target 2008/09
BVPI 126 / Towards 2010 Target 58 Domestic burglaries per 1,000 households	10.7	9.0	Maintain or reduce from 2006/7 Baseline
BVPI 127a Violent crimes per 1,000 population	17.8	17.3	Indicator Discontinued

BVPI 127b Number of robberies per 1,000 population	0.8	0.7	Indicator Discontinued
BVPI 128 / Towards 2010 Target 58 Vehicle crime per 1,000 population	10.3	9.1	Maintain or reduce from 2006/7 Baseline
Note : Domestic burglary and vehicle crime have traditionally been measured by the police but due to falling rates they are not longer considered a priority and statistics are not readily available. The current emphasis on domestic abuse, violent crime and night time economy will be reflected in the new national indicators.			
Number of homes assessed/secured by the Handyvan Scheme Increased number of HandyVans Figs are cumulative since 2006/07	2401	4863	8101
NI 24 – Satisfaction with the way the police and local council dealt with antisocial behaviour	New Indicator	New Indicator	Baselines established in 2008/9
NI 25 – Satisfaction of different groups with the way the Police and local council dealt with anti-social behaviour.	New Indicator	New Indicator	
NI 17 – Perceptions of anti-social behaviour	New Indicator	New Indicator	
NI 21 – Dealing with local concerns about anti-social behaviour and crime by the local council and Police	New Indicator	New Indicator	
NI 27 – Understanding of local concerns about anti-social behaviour and crime by the local council and Police	New Indicator	New Indicator	
NI 37 – Awareness of civil protection arrangements in the local area	New Indicator	New Indicator	
NI 41 – Perceptions of drunk or rowdy behaviour as a problem	New Indicator	New Indicator	
NI 42 – Perceptions of drug use or drug dealing as a problem	New Indicator	New Indicator	

Key achievements / outcomes in 2007/08

Community Wardens

As a positive diversionary activity the Wardens organised a successful countywide football tournament during summer 2007 involving over 700 young people. The tournament was organised in partnership with Charlton Athletic, Kent Fire & Rescue, Kent Police, Sports Leader UK, KCC Youth & Community and local businesses. It involved 8 district heats which were broken down into 14 -16 and 16 -18 age groups, including both boys and girls. The final took place at Charlton Athletic's training ground and trophies were awarded by Mr Mike Hill, Cabinet Member for Communities. A DVD was produced to capture the events of the day and is available for viewing.

Awards 2007

- South East Regional Wardens Awards - June 2007
- Gold Award - Best Example of Partnership Working
- Silver Award - Outstanding Achievement

- Bronze Award - Working with Older People
- Bronze Award - Working with Young People
- Tonbridge, Malling & Maidstone - Bronze Award - South East Team of the Year

- Safer Kent Awards - September 2007 Overall winner
- North Kent Winner
- South Kent Winner
- Maidstone & Isle of Sheppey Runner Up
- West Kent Runner Up
- East Kent Runner Up

- National Justice Awards
- Highly Commended 'Outstanding Care of Witness'

Conference 2007

In Autumn 2007 the Community Safety Unit organised a conference based on community well-being with its CDRP statutory partners. The conference was a success and has resulted in initiatives being actively taken forward by the CSU and partners.

HandyVan/ Homesafe

The Handyvan service is funded by the Community Safety Unit and is delivered in partnership with Help the Aged. Kent Fire & Rescue Service and Kent Police contribute equipment and resources to the service. The service operates on a referral basis with requests coming from all CDRP partners, the voluntary sector and direct from clients. As part of the KCC's 'Towards 2010' strategic priority to create Safer and Stronger Communities, an extra van has been commissioned to provide a focussed service in areas of high burglary and/or high fear of crime.

Training Unit

A major exercise was completed during 2007/08, associated with providing Section 17 training and raising awareness with KCC's employees. 50,000 awareness leaflets were produced and distributed by the Training Unit to all KCC staff and elected members to help them understand their responsibilities under Section 17 of the Crime and Disorder act 1998. A DVD supporting the awareness leaflets has also been produced and distributed for use at team meetings and other relevant staff gatherings. 140 copies of the DVD have been made available. This work has been recognised by the Improvement & Development Agency (IDeA) as good practice and a link has been placed on their website, that has resulted in considerable interest from other authorities across the UK seeking assistance with training their own staff.

Restructuring

The Unit has been restructured to enable it to respond effectively to legislative and other changes. The internal change process was supported by reviews completed by the Improvement & Development Agency, Canterbury University and an IIP assessment.

Resources within the Unit were strengthened by a post providing analytical support. This post has already improved data handling which supports the neighbourhood policing agenda, the National Intelligence Model required by the Police & Justice Act 2006 guidelines and national standards. It also assists the warden performance

framework which will provide the highest possible visible presence of wardens in their communities.

1.5 SERVICE COMPARISON

The Community Safety Unit has carried out comparison work with other wardens' services across the country. This work has included comparisons of working practices, process and community engagement arrangements. Links are maintained with other schemes across the country and information on procedures, risk assessments and best practice is shared. The majority of the information sharing is channelled through the regional warden resource centres and also at national warden conferences. Recent examples of information sharing have included requests for risk assessments in relation to the carrying of pocket knives and the new warden scheme in Rugby.

Other work has been completed in conjunction with the IDeA and through the LGA County Council network. Discussions have taken place with service providers outside the UK, including European and Canadian agencies involved in community safety. Preliminary work has been started by KCC to form a European Community Safety Group to consider and highlight areas of good practice.

SECTION 2: PRIORITIES AND OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Vision for Kent	<ul style="list-style-type: none"> ▪ Manage & deliver community wardens service ▪ Give support to areas, families and individuals at risk of engaging in crime ▪ Work to increase the public's trust and confidence in policing, especially in minority and ethnic communities ▪ Assist vulnerable groups and those in vulnerable areas to secure themselves, their property and their homes against crime and fire hazards ▪ Work in partnership to promote "Safer Kent" and action local community safety plans, with community involvement 	S Beaumont
Towards 2010	<p><u>Target 57</u> – responsible for this target</p> <p>Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas.</p>	S Beaumont
Towards 2010	<p><u>Target 58</u> – responsible for this target</p> <p>Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse.</p>	S Beaumont
Towards 2010	<p><u>Target 62</u> – responsible for this target</p> <p>Expand the Kent HandyVan scheme, making the homes of older and vulnerable people more secure.</p>	S Beaumont
LAA2 Still under discussion	<p><u>Stronger & safer communities</u></p> <ul style="list-style-type: none"> ▪ Improve the quality and appearance of the street scene and open spaces ▪ Reducing crime and the perception of crime ▪ Reducing the levels of offending ▪ Reducing domestic abuse ▪ Increasing community cohesion participation and shared sense of belonging 	To be determined
Children & Young People's Plan	<p><u>Target 9</u></p> <p>Work with partners to reduce the proportion of children that feel unsafe in school or their local area.</p>	Stuart Beaumont
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	CSMT
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008	CSMT
Directorate Priority	Develop and demonstrate cross-unit and partnership working	CSMT

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

The Community Safety Unit has an influencing role working with major partners across the County on the community safety agenda.

The Community Safety Unit:

- provides professional advice on community safety and leads on the co-ordination of cross-directorate work to achieve KCC's aim to reduce crime and the fear of crime.
- facilitates and supports the Safer Communities Sub Group of the Kent Partnership.
- supports a wide range of community reassurance schemes, including Community Wardens, HandyVan, Safer Schools.
- The Unit also communicates and monitors the delivery of Section 17 of the Crime & Disorder Act 1998.
- provides a lead on the implementation of the national standards arising from the Police & Justice Act 2006.
- provides external funding and officer support on behalf of KCC to requests for grant aid on crime reduction issues.
- deliver the Community Warden Service which helps to prevent crime by encouraging the building of strong communities and by discouraging low-level, anti-social behaviour.

Risk

These business objectives are monitored 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.

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Community Safety Strategic Function

The Unit advises Cabinet and County Council Directorates on all aspects of community safety. It facilitates and supports the Safer Communities Sub Group of the Kent Partnership and supports a wide range of community reassurance schemes. The Unit also communicates and monitors the delivery of Section 17 of the Crime and Disorder Act. In addition, it provides external funding and officer support on behalf of the Authority for requests for grant aid on crime reduction issues. To do this, the Unit receives invaluable support from a small, dedicated administration team, based at Invicta House.

Crime & Disorder Reduction Partnerships

The Unit supports the 11 CDRPs across the county and the results of the CDRP review will form the basis of our workload. The majority of work will be associated with the introduction of national standards and ensuring KCC is fully engaged in the work of CDRPs and contributes to the county management structures linked to CDRPs and the Safer and Stronger Communities Group.

Community Warden Service

The 101 Community Wardens provide a comprehensive, uniformed presence across the County, building community confidence and reassurance by reducing crime, the fear of crime, deterring anti-social behaviour, improving access to local authorities and fostering social inclusion. Wardens do not take on the work of the police but

act as their eyes and ears and are a visible and local presence in the community. Work has commenced with the review of warden deployment across the County with initial focus being on those warden areas that have had an allocated resource for more than 3 years. Further intensive work will be completed over the forthcoming year.

Community Safety Partnership Training Centre

The Training Centre, based at Boughton Mount, offers training for those involved in community safety which can be generic or tailored to specific needs. The training team consists of trainers from KCC and Kent Police working in partnership to provide a wide range of training products. Occupational Standards are being introduced for all Community Safety staff to support them in their day-to-day professional development.

During 2008/09 the focus will be on providing Section 17 Crime & Disorder Act awareness training for all KCC staff and Members. The following training will also be delivered:

- CDRP Development on the National Intelligence Model
- Police Accreditation
- Warden Induction
- Continual Professional Development for Community Safety staff and Kent Police Authority personnel.

The Community Safety Training Partnership is no longer involved in Police Community Support Officer Induction Training, which is now delivered by Kent Police College. This means the training team will be able to take a more pro-active role in the development of training products for the wider Community Safety partnership. The initial partnership work has been very successful and this foundation will be developed during 2008/09 possibly in conjunction with the Home Office and GOSE, who recognise this as good practice.

HandyVan

This Senior Safety Scheme makes vulnerable older peoples' homes more safe and secure, thus reducing the risk of loss through burglary and providing peace of mind. The HandyVan Scheme provides and installs a complete range of safety and security products in the homes of people aged 60 and above. A focussed review of the Handyvan & Homesafe schemes has started and the ground work has been prepared for an extensive review during 2008/09. A new focussed Handyvan service was launched based upon Towards 2010 funding in August 2007 and delivers a targeted service in high risk areas. The Service is expected to carry out over 2,500 safety checks / installations during 2008/9.

HomeSafe

The HomeSafe scheme supplies and fits a range of minor aids and adaptations, e.g. grab rails in the homes of vulnerable, moderately disabled and elderly people. In addition, it supplies and fits security devices similar in range and scope to the HandyVan scheme. There are no age restrictions and service provision is based on need with the majority of referrals coming from KCC's Occupational Therapy Unit. Over 2,000 Kent residents will receive this service in the coming year.

Safer Schools

Safer Schools delivers anti-bullying programmes in schools, together with other citizenship-type programmes. The unit will continue to support the Safer Schools project in 2008/09 with a grant of £250,000.

Supporting Independence

The work of the community Safety Unit engages with the Supporting Independence archetypes across a broad range. Engagement ranges from the work of Community Wardens with their knowledge of local communities and their interaction with other sectors of KCC and partners highlighting local issues and concerns. Engagement with Supporting Independence can also be seen across the rest of the unit in terms of grant criteria, CDRP priorities and project work. CSU staff will continue to work with partners to ensure that these areas are highlighted as part of the CDRP annual assessments.

2.4 PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/ Development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Warden Football Tournament	Marilyn Howell	Towards 2010 Target 57 & 60 and LAA targets associated with anti social behaviour.	Football tournament that will give over 500 young people the opportunity to engage in a sporting activity.	August 2008
Review of Handyvan and Homesafe Schemes	Jim Parris	Towards 2010 Target 62	A more focussed service that helps to address the fear of burglary together with the development of charging options to support the sustainability of the scheme.	August 2008
Warden Service - Sponsorship	SMT	MTFP	Investigation of sponsorship and financial support arrangements carried out	March 2009
Positive Ticketing	Stuart Beaumont/ Marilyn Howell	Towards 2010 Target 58 and LAA targets associated with anti social behaviour	Pilot scheme implemented Wider scheme implemented	April 2008 March 2009
CDRP Support	Jim Parris	LAA and Towards 2010 Target 57 / 58	Recruitment to redefined posts that will liaise between the Community Safety Unit, Trading Standards and CDRP partners achieved	May 2008
Community Safety Unit Website	Marilyn Howell/ Jim Parris	Communications Strategy	Community Safety Unit website covering all unit activities in place	May 2008
Training Unit Restructuring	Andy Scorey	LAA	Resource review aimed at refocusing the aims and objectives of the training unit completed	May 2008
Warden Deployment Review	Marilyn Howell	Towards 2010 Target 57	Phased review of warden placements carried out	March 2009
Keeping Children Safe	Stuart Beaumont	CYPP Target 9	Links with CDRP's, Wardens and related community safety projects e.g. safe schools, NFER survey data, impact of domestic abuse and linking partnership work aimed at delivering improvements fro young people.	March 2009

Community Justice Panels - Pilot Review	Stuart Beaumont	LAA	Review of Chard Community Justice Pilot and development of options carried out	March 2009
Business Continuity Plan & Risk Assessment	Stuart Beaumont		<ul style="list-style-type: none"> ▪ Plan tested and updated every six months ▪ Risk assessments checked and updated every six months 	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	Stuart Beaumont		<ul style="list-style-type: none"> ▪ All new policies, practices and procedures screened and impact assessed as necessary 	March 2009
Investors in People	Stuart Beaumont		<ul style="list-style-type: none"> ▪ IIP action plan reviewed and updated every six months 	Sept 2008 March 2009

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

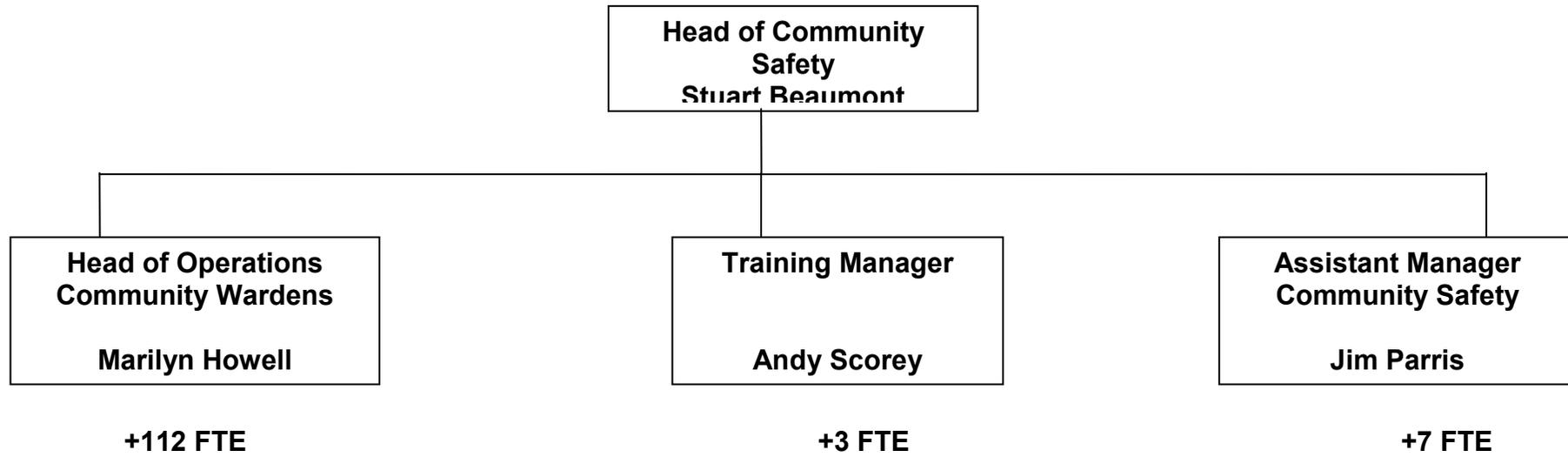
SECTION 3: USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

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Name	Start date/ End date dd/mm/yy	Feedback date dd/mm/yy	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type	Contact name, e- mail & phone No.
Warden Area Appraisal	01/04/08 to 31/03/09	As each appraisal is completed	Communities with an allocated KCC Warden	Kent	Each warden completes an area assessment with their local communities	Area appraisals will highlight the priority areas for action and the individual warden will develop an action plan to address the key issues	No	Community	Shafick Peerbux Shafick.pearbux@kent.gov.uk 01622 694309
PACT Partners and Communities Together	01/01/08 to 31/03/09	01/04/08 And then quarterly	Individual Wards	Neighbo urhood Policing areas	The Police have identified neighbourhoo	The PACT process is similar to the warden appraisal process but is wider in that all local	No	Community	Shafick Peerbux Shafick.pearbux@

				across the county	d policing areas as small local communities	partners are invited to participate. An action plan is developed and monitored in conjunction with the community and partners			kent.gov.uk 01622 694309
CDRP Strategic Assessments	01/07/08 to 31/03/09	30/3/09	CDRP Partners	Districts	Assessment of community safety using partnership data sources	Development of a strategic assessment for Districts with an associated action plan.	Yes	Community	Shafick Peerbux Shafick.peerbux@kent.gov.uk 01622 694309
Improved involvement from BME Groups	01/04/08 to 31/03/09	30/03/09	CSU Services and Warden Appraisals	Kent	Provide BME population data to service providers, partners and Wardens and measure activity	Ensure that services and consultation reaches the whole community and improve the volume of referrals from BME Groups to the Handyvan/Homesafe services	No	Community	Jim Parris James.parris@kent.gov.uk 01622 696187
National Performance Indicator Framework Perception Indicators	01/04/08 to 31/03/09	Annually. Date to be determined	Community	District/County	A new range of performance indicators will be introduced from 1 st April 2008	A new range of statutory indicators will be introduced from 1 st April 2008. These new indicators will include many perception based indicators and several will be priority LAA indicators	Yes	Community	Shafick Peerbux Shafick.peerbux@kent.gov.uk 01622 694309

SECTION 4: RESOURCES
4.1 : Structure Chart



4.2 STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	1.0	1.0
KS12 and below (FTEs)	130.0	125
TOTAL	131.0	126.
Partnership funded posts: 50% chief Superintendent, DV Co-ordinator, Police Partnership trainer		2.5
		128.5
The estimated FTE which are externally funded		1.25

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The unit delivers its training needs through the appraisal process, the development of a unit Learning & Development Plan, managed by a cross unit Training Board. This approach was successfully piloted during 2007/08 and will form the basis of delivering training needs during 2008/09.

The unit will be developing its partnership based work with additional resources during 2008/09 and this will result in the need to continually update skills and knowledge in relation to the work and business priorities of partner organisations. The unit will be completing an audit of skills reviewing the age/skill profile with personnel staff during 2008/09 with any resulting actions being taken forward during 2009/10.

The Training Unit is currently re-organising to face the new needs associated with CDRP partnership working, national standards and the roll out of Neighbourhood Policing. It is anticipated that this work will be completed to provide a foundation for delivering the emerging partnership training agenda early in 2008/09.

In comparative terms with other counties the unit has a small number of staff engaged at a county wide strategic level and these resources are being supplemented with a joint post with Trading Standards and the re-classification of an existing post from within the CSU. These additional posts will assist links with district-based CDRP partnerships and Public Safety Units and will also enable greater support to be provided to the Focus 48 Group of KCC officers.

SECTION 5 : REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
£'000											
669.0	8.0	Service Management	9.0	358.2	48.9	11.0	418.1	15.0		403.1	MH
3148.1	111.9	Community Wardens	114.7	2853.7	175.8	12.5	3042.0			3042.0	MH
192.5	4.8	Training Unit	3.8	170.0	37.8	3.0	210.8			210.8	MH
2.4	1.0	Domestic Violence Co-ordinator	1.0	51.0			51.0	17.0		34.0	MH
205.0		Safer Schools			205.0		205.0			205.0	MH
66.0		Contribution to Kent Police				50.0	50.0			50.0	MH
120.0		Focus 48			120.0		120.0			120.0	MH
407.0		Homesafe/Handyvan				407.0	407.0	6.0	28.0	373.0	MH
4810.0	125.7	Controllable Totals	128.5	3432.9	587.5	483.5	4503.9	38.0	28.0	4437.9	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
4810.0	125.7	Total Cost of Unit	128.5	3432.9	587.5	483.5	4503.9	38.0	28.0	4437.9	

SECTION 6: CORPORATE THEMES

6.1 EQUALITY AND DIVERSITY

The unit is currently completing equality impact assessments for all its documentation and processes. Any amendments or changes to existing policies will be completed by the 1 April 2008 and all new policies will be EIA reviewed during their development. All management meetings will consider EIA implications on every agenda as a standing item.

The unit is aware of the lack of participation of BME groups in the Handyvan and Homesafe schemes and work has commenced with partners and providers to improve participation. A number of initiatives have been started such as targeted approaches to BME communities and the development of varying communication approaches. These will be adjusted and maintained to focus on engaging these groups.

The Warden Appraisal process, PACT delivery and CDRP strategic assessments will be underpinned by the provision of up to date community data that will assist and aid the engagement of BME groups and other difficult to engage communities.

6.2 SECTION 17 CRIME & DISORDER ACT (COMMUNITY SAFETY)

A major exercise was completed during 2007/08 associated with providing Section 17 training and raising awareness with KCC's employees. 50,000 awareness leaflets were produced and distributed by the CSU training Unit to all KCC staff and elected members to help them understand their responsibilities under Section 17 of the Crime and Disorder act 1998. A DVD supporting the awareness leaflets has also been produced and distributed for use at team meetings and other relevant staff gatherings. 140 copies of the DVD have been made available. During 2008/9 the CSU training Unit will build upon this foundation with seminars and training events aimed at maintaining the awareness of all service units and partners.

The CDRP national standards also provide a firm foundation for ensuring that during the annual strategic CDRP strategic assessments that the process engages a wide range of partners and communities to ensure that Section 17 and its implications are fully considered.

6.3 CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE

The CSU has appointed the County Warden Manager as the environmental champion for the whole unit with this role being supported by the Head Office Project Officer. Consideration of environmental issues is a key element of the management arrangements adopted within the unit. Examples of environmental projects and changes to working practice include:

- Review of wardens fleet of vehicles to improve efficiency and reduce emissions
- Consult partners and other users at Boughton Mount with a view to introducing recycling arrangements

- Maintain energy efficient office operating procedures, in terms of energy usage
- Ensure that wardens are fully appraised of the environmental impact of crime inters not only of Section 17 issues but also considering the wider issues associated with partnership working in relation to such areas as fly-tipping and operations such as Cubitt.

COMMUNITIES DIRECTORATE
KENT TRADING STANDARDS SERVICE
ANNUAL OPERATING PLAN 2008/09

Director & Head of Service : Clive Bainbridge

SECTION 1 : SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

Our purpose is to make Kent a better place in which to live, work and do business by supporting legitimate business enterprises, suppressing unlawful or unfair trading and providing information and assistance to empower consumers.

1.2 OPERATING CONTEXT

1.2.1 Legislation & Delegation

The Trading Standards Service acts on behalf of the County Council under a wide range of legislation, nearly all of which is mandatory. The Schedule of Legislation at Appendix 1 details the legislation under which Trading Standards has formal delegated authority from the County Council. Delegated authority is from the County Council to the Managing Director - Communities, to the Director & Head of Trading Standards.

1.2.2 Key Drivers in 2008/09 – External Influences

This year's business plan embraces a number of key drivers, including new legislation :

▪ “Reducing administrative burdens”

The Hampton Review continues to impact on Trading Standards Services and this year becomes further embedded with the Statutory Regulators' Compliance Code (see below).

▪ Intellectual property

Following the Gower Review funding has been agreed for Trading Standards Services to carry out work surrounding intellectual property. This will include improving activity already carried out at boot fairs, etc and involvement in a regional campaign.

▪ Unfair Commercial Practices Directive

In May 2007 BERR (see below) published draft proposals to implement in UK law the Unfair Commercial Practices Directive. From April 2008, the new law (the Consumer Protection from Unfair Trading Regulations 2007 and the Business Protection from Misleading Marketing Regulations 2007) will replace key elements of the Trade Descriptions Act 1968, the Consumer Protection Act 1987 and various other mainstream consumer protection laws which have been enforced by Trading Standards Services using criminal sanctions. The Consumer Protection Regulations will also be enforceable using civil injunctions under the Enterprise Act. This will be a new area of work for everyone and will require training.

- Statutory Regulators' Compliance Code

On 6 April 2008 this comes into force by virtue of the Legislative & Regulatory Reform Code of Practice Order 2007 and means regulators must take notice of the Code when exercising their functions and powers. The new Compliance Code will take over from the voluntary Enforcement Concordat and reinforces messages about risk-based assessment and intelligence-led enforcement which are already well embedded into Kent Trading Standards' activity. To ensure we are fully compliant with the new Code we have updated our Enforcement Policy.

In 1997 Kent Trading Standards adopted an 'intelligence-led' approach to enforcement which was considered radical at the time. Now, it is considered to be the most effective and efficient way of delivering a trading standards service and elements are contained in the new Compliance Code. It is a total process to ensure resources are targeted at traders whose products and services require attention or advice from Trading Standards Officers, rather than at responsible traders.

In addition, new or reorganised government departments will impact on service priorities and delivery:

Department for Business, Enterprise & Regulatory Reform (BERR)

- The Consumers, Estate Agents and Redress Act

Changes to the legislation will come into force in April 2008, subject to a commencement order being made, and will require agents to belong to redress schemes for all estate agency disputes. Trading Standards Services should get new powers to investigate breaches of the legislation at the same time.

- The Better Regulation Executive (BRE)

This is now part of BERR and its role is to work across government departments to reduce and remove unnecessary regulation for the public, private and voluntary sectors.

Local Better Regulation Office (LBRO)

- Set up in May 2007, the LBRO's role is to improve local authority enforcement of environmental health, trading standards and licensing to reduce burdens on businesses that comply with the law while targeting those who flout it. The Government is legislating to give the LBRO powers to deliver this aim.

Office of Fair Trading (OFT)

In 2008/09 the OFT's mission is 'to make markets work well for consumers' and to achieve this it will use both civil and criminal enforcement working in partnership with a number of regulatory bodies, including Trading Standards Services. Specific areas of work already identified are:

- Consumer Credit Act

In April 2008 the Consumer Credit Act 2006 will come into force amending the Consumer Credit Act 1974. The new licensing regime will include fitness checks, and involve new powers for the OFT, including one to impose civil penalties on licensees up to £50,000. The final part of the 2006 Act will come into force in October 2008 and involves new information requirements which should benefit consumers, e.g. notices which explain in a more user friendly way what the

effects are of being in arrears, defaulting etc. The Unfair Commercial Practices Directive will also make a few changes to credit legislation from April 2008.

From April 2008 Trading Standards Services will carry out credit licensing fitness checks on a fee-paying basis subject to a contract being signed between Trading Standards South East and the OFT.

- Money Laundering Regulations

These came into force in December 2007 and whilst there is no duty on Trading Standards Services to enforce them, they will be able to contract with the OFT and carry out visits on its behalf. Further details are awaited.

Department of Communities & Local Government

- Home Information Packs (HIP)

These now cover all properties being put on the market for the first time, although there is still a transition period which allows an agent to market a property without the full contents of a HIP being immediately available. The transition period lasts until June 2008.. Trading Standards Authorities are the enforcement body for HIP's.

- Energy Performance of Building Regulations

The timetable for the extension of the regulations to cover rented and commercial property will come into force in April, July and October 2008. Trading Standards Services are the main enforcement body and as funding has been made available (albeit not ring fenced) this will involve some additional work.

- Housing and Regeneration Bill

This is currently going through the Commons and, if passed, will make Trading Standards Services the enforcement body for "sustainability" provisions, i.e. it will extend Home Information Packs and Energy Performance Certificates to cover things such as waste, water and pollution ratings for properties.

Food Standards Agency (FSA)

- Food Service Plan

Details of what our officers will be doing during 2008/09 are included in the attached plan.

- The Food Hygiene (England) Regulations 2006

For the most part these regulations relate to Environmental Health Officer's work with the hygiene of premises, but they also cover hygiene at primary production premises, e.g. farmers growing crops, and with food producing animals. Trading Standards Officers have been given this responsibility on the basis they were already present on farms in relation to animal welfare and feed legislation.

Department for Environment Food & Rural Affairs (DEFRA)

Kent Trading Standards carry out animal health activity on behalf of DEFRA under a Service Level Agreement. In 2007/08 despite outbreaks of various diseases, DEFRA made substantial funding cuts to local authorities and whilst budgets have not been finalised it is anticipated the same will happen in 2008/09.

We will also carry out work under:

- The (Feed Hygiene and Enforcement) (England) Regulations 2005

These regulations extend arrangements to all feed businesses, including farms, involved in producing, holding or marketing animal feeds. The purpose of the regulations is to protect the food chain. The regulations have come into force in stages but full implementation will include farms from January 2008.

New national indicators

In 2008/09 BVPI 166b and the National Performance Framework targets will be replaced by two new performance indicators. See KPI section for more details.

1.2.3 Internal Influences

Legal Implications

Officers will be carrying out more complex work using civil and criminal injunctions under the Enterprise Act and Unfair Commercial Practices Directive to act against businesses which are acting unfairly, with particular emphasis on rogue traders. The use of civil injunctions is a cultural shift for officers and the legal team who are used to dealing with criminal measures.

At the same time the number of cases we are dealing with is increasing as a result of our intelligence-led approach which means work is more focused on rogue trader activity. Cases are becoming more complex due to the changing nature of litigation and this often results in challenges to the legal process.

Safer & Stronger Communities

As part of KCC's concentrated activity to reduce the sale of alcohol to young people, Trading Standards Officers will use a number of powers, including:

- Penalty Notice for Disorder (PND's)

The Police & Justice Act 2001 allows Trading Standards Officers to issue PND's in respect of the sale of alcohol to young people under the age of 18 years. Kent TS has been given approval by Kent Police to authorise its officers to issue these notices. The PND is a ticketed £80 fine which, after issue, is administered and collected by the Government funded Central Ticket Office (which retains the fine).

- Licensing Reviews

Under the Licensing Act 2003 (Premises Licences and Club Premises Certificates) Regulations 2005, Kent County Council is a "responsible authority" and is able to apply for the review of a licence. The grounds for seeking a review must be relevant to one or more of the four licensing objectives which are:

- the prevention of crime and disorder
- public safety
- the prevention of public nuisance
- the protection of children from harm

1.2.4 Partnership Working

The Service works with a range of external partners in the international and regional arenas, in addition to internal partners across KCC, both within and external to the Communities Directorate.

1.2.5 **KCC: Directorate Working**

As part of the Communities Directorate we share its Vision “together we’re better” and our services are aimed at improving, involving and impacting on the people of Kent. The Service has particularly strong links with Community Wardens and the Community Safety Unit. In addition, we have identified some opportunities for working with colleagues in the Directorate and in 2008/09 we will develop these further:

- Kent Drug & Alcohol Action Team
- Youth Offending Service
- Youth Services
- Libraries – mobile units

1.3 **USERS**

Survey information is collected on a monthly basis and collated after the year end, therefore 2007/08 figures will not be available until April/May 2008.

Business Advice Survey: 2006/07

- 96% overall satisfaction
- 94% found staff informative
- 96% Advice or information was easy to understand
- 99% said officers were courteous and polite at all times
- 93% were aware of TS before this contact

Consumer Advice Survey: 2006/07

- 82% overall satisfaction
- 96% found advice easy to understand
- 94% thought staff informative
- 99% found officers courteous and polite
- 87% were aware of TS before this contact

This survey included people who have contacted Consumer Direct

Compliments / Complaints

Following the outbreaks of Foot & Mouth Disease, Avian Flu and Blue Tongue we received many expressions of gratitude from Members and farmers for the updates and information we provided.

There were 11 complaints recorded against the Service in 2006/07:

- 7 complaints were received from businesses, 3 of which were from traders unhappy about inspections or enforcement activity.
- 4 complaints from consumers who were unhappy because they considered their complaint or enquiry had not been investigated or dealt with. All were given an explanation of our intelligence-led approach to enforcement and campaign work.

Peer Review

In July 2007 a Peer Review was carried out which involved Kent Trading Standards carrying out a self-assessment and then producing a performance improvement plan. This was followed by an external review by two senior Trading Standards Officers from Brighton & Hove and West Sussex and the Leader of Kettering Borough Council.

The external review team agreed with the findings of the self-assessment and resulting performance improvement plan which will be monitored during 2008/09.

Their report also highlighted a number of areas of good practice, including:

- Attitude survey conducted in secondary schools across the county to assess views in relation to age-restricted products and their availability. The reviewers felt this was an innovative way of gathering knowledge on where problems may exist and thus to focus resources.
- Home authority service level agreements.
- Kent career guide has been developed to quickly develop operational competence amongst staff and in doing so increased the capacity of the service.

1.4 REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
National Indicators			
BVPI 166b	100%	100%	Discontinued
NI 182 – Percentage of customers satisfied with Regulatory Services	New Indicator	New Indicator	Baseline established in 2008/9
NI 183 -	New Indicator	New Indicator	Baseline established in 2008/9
National Performance Framework			
▪ PM 1 : Consumer Satisfaction	85%	85%	
▪ PM 2 : Business Satisfaction	88%	85%	
▪ PM 3 : Levels of compliance			
▪ High risk businesses	80%		
▪ Medium risk businesses	86%		
▪ Low risk businesses	94%		
▪ PM 4 : Levels of training for all staff		100%	
Corporate Indicator			
Towards 2010 : Target 61			
▪ Percentage increase in number of community organisations in Kent receiving alerts about the activities of rogue traders	New Indicator	15%	20%
Business Plan 2007/08			
▪ Responses by Rapid Action Team	100%	100%	100%
▪ Activity of rogue traders significantly disrupted, including door step criminals	20	20	20
▪ Businesses given advice about under-age	400	400	400

sales			
▪ Under-age sales operations	24	24	24
▪ Second-hand goods dealers given advice	100	100	No longer priority in strategic assessment
▪ Test purchases attempted	0	0*	
▪ Market place campaigns to monitor product safety carried out	4	10	12
▪ Response to requests for assistance	100%	100%	100%
▪ Businesses registered with good trader scheme	Scheme launched April 2007	35	100
▪ Initiatives to educate consumers carried out	75	90	90
▪ Deliver Food Service Plan	100%	100%	100%
▪ Attend animal health critical points	100%	100%	100%

* 0 test purchases were undertaken as where officers had given advice, traders had acted on it and became compliant so there was no need to carry out a test purchase

Key Achievements/Outcomes in 2007/08

Animal Health

Trading Standards have had a busy year on the disease control front with the unprecedented occurrence of three major animal diseases - Foot & Mouth, Avian Flu and Blue Tongue. Whilst Foot & Mouth and Avian Flu did not spread into the County, they did have an impact on livestock keepers. Kent Trading Standards provided support to Surrey County Council in the early stages of FMD by sending officers experienced in animal health to help visit and advise livestock keepers in the control zones. At the same time we dealt with many enquiries about the implications of the disease and prepared information bulletins for KCC staff, Members, partner agencies and farmers. We reacted quickly to the suspect case of FMD in Kent and were able to contact and advise all the farmers within the temporary control zone within 2 hours of receiving the alert.

Healthy Eating

Working Towards Less Salt was funded by the Food Standards Agency as part of its National Salt Reduction campaign. It was aimed at changing consumer behaviour, ie: choosing lower salt options, reducing salt in cooking and at the table. The project included working with six companies, including the Kent Messenger Group, to reduce the level of salt in foods supplied in their restaurants and to raise awareness of salt in food among their employees.

Rapid Act Team Interventions

Our officers, working with Kent Police, have intervened on a number of occasions to stop rogue and doorstep criminals pressurising vulnerable people into agreeing to house repairs or paying extortionate amounts of money for inferior work.

TS Alerts

The Trading Standards 'early warning' messaging system quickly alerts local communities to the presence of rogue traders, doorstep criminals and scams.

Following a warning about bogus prize draw scams we received the following ‘thank you’ from a care agency -

“Thank you for all you do to help our service users with dementia and other such problems, they who are so vulnerable. I think you do an excellent job – Bravo !”

Buy with Confidence

Approved traders have told us they have noticed a 'significant increase' in business, thanks to being listed on the Buy with Confidence website; the Kent site has received over 115,000 hits in the past year. Here is the view of a Buy with Confidence approved trader:

"Customers recognise the logo and they trust it. I have received about 30 job offers since May, and that is noticeably more than last year."

Consumers who access the Buy with Confidence website (www.buywithconfidence.gov.uk) can have peace of mind that they are being directed to a responsible trader.

Prosecution Results

Our cases have become more complex and more likely to be contested as we tackle more rogue traders. Nevertheless, the Service, in conjunction with its partners, has achieved a range of successes against traders involved in counterfeiting, breaches of the Trade Descriptions Act and under-age alcohol sales.

1.5 SERVICE COMPARISON

Cost per head of Trading Standards Service	Actual 2005 - 2006	Actual 2006 – 2007
	£	£
Kent	3.26	3.45
Essex	2.03	2.19
Hertfordshire	2.35	2.45
Bedfordshire	3.04	3.65
Buckinghamshire	3.14	2.57
Oxfordshire	2.92	2.94
Hampshire	2.64	2.65
Surrey	3.22	3.64
East Sussex	2.58	2.42
West Sussex	3.40	2.97

BVPI 166 : score against a checklist of enforcement best practice for trading standards	Actual 2005 - 2006	Actual 2006 – 2007
	%	%
Kent	100	100
Essex	100	100
Hertfordshire	80	90
Bedfordshire	90	100
Buckinghamshire	100	100
Oxfordshire	100	100

Hampshire	100	100
Surrey	100	100
East Sussex	100	100
West Sussex	100	100

Senior officers from Kent Trading Standards Service are members of national and regional groups which present networking opportunities and allow the sharing of best practice. In addition, whilst contributing to the national and regional agenda for Trading Standards these groups allow informal comparison and the sharing of ideas. Groups include:

Local Authorities Coordinators of Regulatory Services (Lacors)

Animal Health Regional Panel

Credit

Metrology

Trading Standards South East (TSSE)

Executive Board

Focus Groups

- Environment
- Food
- Law
- Product Safety
- Quality
- Underage Sales

Defra

Animal Health & Welfare Management & Enforcement System User Group, a regional group of local authority representatives, rural payments agency, etc.

DGCCRF

Enforcement powers were compared at a meeting between Kent Trading Standards and its French counterpart, DGCCRF.

SECTION 2 : PRIORITIES AND OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010	<u>Target 61</u> – responsible for this target Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted	Sue Edmunds Ian Treacher
T2010	<u>Target 58</u> – contribute towards this target. Help maintain Kent's low levels of burglary and car theft and work with off licence, pub and club owners to reduce alcohol fuelled crime and disorder, anti-social behaviour and domestic abuse.	Lead Professional Fair Trade
T2010	<u>Target 42</u> – contribute towards this target : see Directorate Priority below. Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio fuels and other new techniques.	John Bloor
T2010	<u>Target 50</u> – contribute towards this target Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol , drugs and early or unprotected sex.	Clive Bainbridge
LAA2 Still under discussion	<u>Improved health, care and wellbeing</u> Healthy Eating – see Food Service Plan <ul style="list-style-type: none"> ▪ Targeted enforcement campaigns ▪ Sampling ▪ Advice 	Sue Harvey
LAA2 Still under discussion	<u>Environmental excellence</u> <ul style="list-style-type: none"> ▪ In co-operation with other services in Division we aim to achieve ISO 14001 by October 2008. 	John Bloor
LAA2 Still under discussion	<u>Stronger & safer communities</u> See Target 61 <ul style="list-style-type: none"> ▪ Target Rogue traders and doorstep sellers ▪ TS Alerts ▪ Increased partnership working with Kent Police, Community Safety Wardens and CDRP's 	Sue Edmunds Ian Treacher
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	TSMT
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008	John Bloor
Directorate Priority	Develop and demonstrate cross-unit and partnership working	TSMT

Towards 2010 detailed action plans can be found at
<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

- Take effective action against businesses that deliberately or persistently break the law, particularly those engaged in door-to-door sales.
- Restrict access for children and young people to harmful age-restricted goods.
- Educate and advise Kent businesses and consumers to support a fair and safe trading environment.
- Prevent the spread of animal disease and take action in relation to instances of unnecessary suffering in livestock at critical control points including points of export.
- Take effective enforcement action in relation to the storage and supply of dangerous goods.
- Maintain food standards and assist people to make informed, healthy choices.

Risk

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Core Services

The Trading Standards Service acts on behalf of the County Council under a wide range of legislation, nearly all of which is mandatory. The Schedule of Legislation (Appendix 1) shows the legislation under which Trading Standards has formal delegated authority from the County Council.

In addition to this defined legislative base, the Trading Standards Service has a wider role:

- Promoting fair trade
- Acting to stop or disrupt any kind of trading which is to the detriment of consumers or legitimate businesses
- Providing advice and education to consumers and businesses

The following indicates the scope of our activity in 2008/09 :

- Target rogue traders who persistently and deliberately operate unfairly and curtail their activities
- Reduce, by strict enforcement, the supply to young people of age-restricted goods
- Target fraudulent doorstep selling and associated distraction burglary
- Carry out a programme of planned enforcement activity to provide effective surveillance and regulation of trading activity
- Conduct campaigns focused on specific traders, trade practices, goods or services which have been identified by our intelligence-led approach to enforcement

- Operate the Local Authorities Coordinators of Regulatory Services (LACORS) 'home authority' principle, by working in agreed partnerships with Kent-based businesses which sell outside the County
- Respond to all reasonable requests for assistance from businesses
- Carry out inspections and register the movement of farm animals in accordance with disease prevention controls and legislation
- Support Consumer Direct and respond to referrals by providing advice to consumers on their rights and obligations under civil law

Advice & Education

Not all activity carried out by Kent Trading Standards focuses on enforcement as we also have a dedicated Advice & Education team which:

- Provides second tier advice for all referrals from CDSE
- Delivers consumer education projects : see below
- Promotes our good trader scheme

Cold Calling Control Zones / No Cold Calling Zones

Ongoing discussions are taking place between OFT, Doorstep Selling Association, Trading Standards Institute and others about the legality of CCCZ's/NCCZ's. The picture is now clearer and providing there is intelligence indicating a problem, Kent Trading Standards will be able to support where possible.

Good Trader Scheme

Buy with Confidence was launched on 19 April 2007 and provides consumers with details of reliable local businesses and traders who are checked by Trading Standards Officers for trustworthiness and compliance with consumer protection laws.

Warning local communities

TS Alert Messages heighten consumer awareness of potential rogue traders and scams. This is an early warning email messaging system to provide alerts about bogus trading practices.

Forecast key activity levels

See 1.4 - Key Performance Indicators.

Over recent years there has been an increased time commitment to dealing with Freedom of Information requests. In 2006/07 the Service handled 26 and in 2007/08 there will be a similar number. In addition is a similar number of Environmental Information Requests which we are required to answer, mainly relating to property or land used, or previously used, for the storage of petroleum products.

2.4 PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/Development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
1. Taking effective action against businesses that deliberately or persistently break the law, particularly those engaged in door-to-door sales.				
<ul style="list-style-type: none"> Vigorously target and disrupt rogue traders 	M Rolfe R Strawson M Ward	T2010 Target 61	<ul style="list-style-type: none"> 20 rogue traders of which 5 are doorstep criminals 	March 2009
<ul style="list-style-type: none"> Provide a rapid response to doorstep crime in progress 	M Rolfe R Strawson M Ward	T2010 Target 61	<ul style="list-style-type: none"> 100% to appropriate calls for assistance 	March 2009
<ul style="list-style-type: none"> Use full range of enforcement tools available to us 	S Edmunds M Rolfe R Strawson		<ul style="list-style-type: none"> Tried, tested & effective civil enforcement process Effective criminal enforcement process Alternative enforcement techniques identified & employed where appropriate 	March 2009
2. Restricting access for children and young people to harmful age-restricted goods.				
<ul style="list-style-type: none"> Inform and advise businesses of their legal obligations, good practice and the potential consequences of non-compliance 	M Rolfe R Strawson		<ul style="list-style-type: none"> 24 intelligence assessments carried out 100% of those businesses identified as high risk visited advice, support and guidance to businesses identified provided 	March 2009
<ul style="list-style-type: none"> Carry out a programme of test-purchasing and take action in relation to those not complying 	M Rolfe R Strawson		<ul style="list-style-type: none"> 24 test-purchase operations carried out 	March 2009
3. Educating and advising Kent businesses and consumers to support a fair and safe trading environment.				
<ul style="list-style-type: none"> Extend public awareness and alert people to the activities of 	M Ward	T2010 Target 61	<ul style="list-style-type: none"> 15% increase in number of community organisations in Kent receiving alerts about the 	March 2009

rogue traders			activities of rogue traders	
▪ Educate key consumer groups to enable them to act confidently in the market place	M Ward		▪ 90 initiatives carried out to educate consumers so they can act confidently in the market place	March 2009
▪ Work in partnership with Consumer Direct to provide a comprehensive consumer advice service	M Ward		▪ Respond to 100% of referrals for second tier advice from Consumer Direct South East	March 2009
▪ Operate Lacors Home Authority Principle	M Rolfe R Strawson		▪ every signed up company contacted, including 1 visit by responsible officer	March 2009
▪ Respond to reasonable requests for advice	M Rolfe R Strawson M Ward		▪ 100% reasonable requests for advice responded to	March 2009
▪ Provide targeted business advice	M Rolfe R Strawson		▪ new businesses in high risk areas identified ▪ support and advice offered and provided	March 2009
▪ Operate and promote the use of our good trader scheme	M Ward		▪ 100 businesses signed up to good trader scheme	March 2009
4. Preventing the spread of animal disease and taking action in relation to instances of unnecessary suffering in livestock at critical control points including points of export.				
▪ Deliver the Animal Health Framework Agreement	M Rolfe R Strawson		▪ SLA delivered	March 2009
5. Taking effective enforcement action in relation to the storage and supply of dangerous goods.				
▪ Carry out market place monitoring	M Rolfe R Strawson		▪ 12 market place campaigns to monitor produce safety undertaken	March 2009
▪ Administer petroleum and explosives licensing regime	M Rolfe R Strawson		▪ 100% licences and registrations issued and renewed within 10 days of application	March 2009
6. Maintaining food standards and assisting people to make informed, healthy choices.				
▪ Market place monitoring	M Rolfe R Strawson		▪ 24 market place campaigns to monitor food standards carried out	March 2009
▪ Helping people to understand	M Rolfe		▪ 12 initiatives to provide information to enable Kent	March 2009

and adopt healthier lifestyles	R Strawson		consumers to make informed choices about healthier living undertaken	
Peer Review Performance Improvement Plan	C Bainbridge		<ul style="list-style-type: none"> Performance Improvement Plan acted upon and monitored on quarterly basis 	March 2009
Business Continuity Plan & Risk Assessment	C Bainbridge		<ul style="list-style-type: none"> Plan tested and updated every six months Risk assessments checked and updated every six months 	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	C Bainbridge		<ul style="list-style-type: none"> All new policies, practices and procedures screened and impact assessed as necessary 	March 2009
Investors in People	C Catt		<ul style="list-style-type: none"> IIP action plan reviewed and updated every six months 	Sept 2008 March 2009

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

SECTION 3 : USER / RESIDENT INVOLVEMENT PLANNED FOR 2008/09

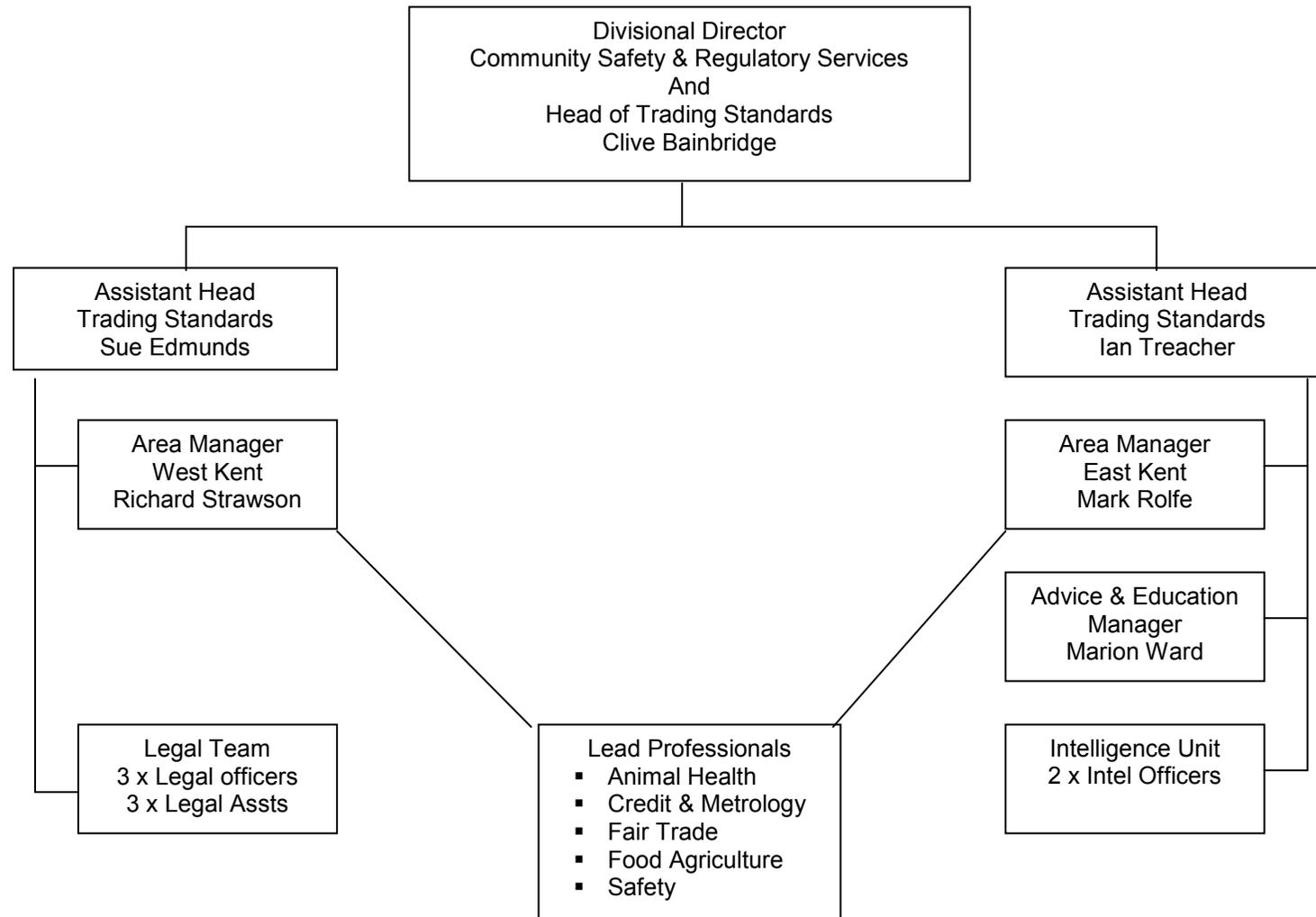
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Name	Start date/ end date	Consultation type	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Feedback to public date	Contact name, e-mail & phone No.
Kent Consumers	1.4.08 31.3.09	Business	Random sample of consumers who have contacted KTS	Kent	Consultation with service users	Part of statistical return to CIPFA for National Performance Framework. Identify areas of weakness and address as part of planning process.	Yes		Yvonne Cummins 01622 221651 Yvonne.cummins@kent.go.uk
Kent Businesses	1.4.08 31.3.09	Business	Random sample of businesses who have	Kent	Consultation with service users	Part of statistical return to CIPFA for National Performance Framework.	Yes		Yvonne Cummins

			contacted KTS			Identify areas of weakness and address as part of planning process.			
Staff Survey		Business	All members of KTS	KTS	Consultation with members of service	Annual staff survey. Identify any areas of dissatisfaction which then addressed as part of planning process	No		Yvonne Cummins
School Survey		Business	Random sample of schools	Kent	Consultation to measure 'how easy it is to buy age-restricted goods	Annual survey. To establish the difficulty young people have in buying age-restricted products.	No		Yvonne Cummins
KTS Good Trader Scheme - Buy with Confidence	1.4.08 31.3.09	Business	Consumers who have used BwC	Kent	Consultation to measure satisfaction and feedback to traders	Ongoing To establish the effectiveness of the scheme and identify any improvements	No		Yvonne Cummins
KTS Good Trader Scheme – Buy with Confidence	1.4.08 31.3.09	Business	Consumers who have used BwC	Kent		Ongoing To allow consumers to recommend traders for BwC scheme	No		Yvonne Cummins
TS Alerts	July 08	Business	Organisations which receive TS Alerts	Kent	Consultation to measure effectiveness of messaging	Annual survey To inform improvements to the system	No		Yvonne Cummins

SECTION 4 : RESOURCES

4.1 STRUCTURE CHART



4.2 STAFFING

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	4.0	4.0
KS 12 and below (FTEs)	98.0	106.1
TOTAL	102.0	110.1
FTE which are externally funded	7.0	6.0

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING

	Gender		Age		
	Male	Female	<24	25 – 50	50+
People employed full-time	38	48			
People employed part-time	2	7		7	2
Total	40	55			

Approximately five years ago exit interviews and the staff survey identified a retention issue, especially amongst younger, part-qualified officers. In response to this and following discussions with officers, a new career grade was developed and introduced which recognises an officer's growing contribution to trading standards activity as they become competent, rather than waiting until they are fully qualified. Since the implementation of the career grade in 2004 there has been a marked improvement in the retention of younger officers. Ten unqualified officers were employed in 2005 and none have left.

The issue of losing younger officers had to be addressed as the Service had a high proportion of officers reaching ages when they would be eligible to retire. In addition, nationally there was a lack of qualified and experienced Trading Standard Officers. This is being addressed by a new, modular qualification, Diploma in Consumer Advice & Trading Standards (DCATS). All officers undertaking DCATS training in 2007/08 passed the modules for which they were studying and in 2008/09 sixteen officers will be undertaking further professional training.

Throughout the Service training requirements are identified during appraisals, these are collated into a service-level learning and development plan which, in turn forms part of a division-wide plan. Training embraces a wide range of methods from shadowing to formal training courses.

The Directorate has identified 3 development priorities which will be addressed in 2008/09:

- Management audit (competence)
- Up skilling business support people
- Equalities (corporate)

SECTION 5: REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
1483.4	30.5	Service Management Operational	31.5	1175.8	593.8	74.0	1843.6	294.4	1.3	1547.9	MH
2042.9	65.3	Enforcement	62.9	1952.0	152.4	14.0	2118.4	56.0		2062.4	MH
436.0	15.6	Advice & Education	15.7	486.3	40.8	0.8	527.9	25.0		502.9	MH
60.7		Training		56.0	4.7		60.7			60.7	MH
4023.0	111.4	Controllable Totals	110.1	3670.1	791.7	88.8	4550.6	375.4	1.3	4173.9	
		<u>Memoranda Items:</u>									
		Central Overheads Directorate					0.0			0.0	
		Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
4023.0	111.4	Total Cost of Unit	110.1	3670.1	791.7	88.8	4550.6	375.4	1.3	4173.9	

SECTION 6 : CORPORATE THEMES

6.1 Equality & Diversity

The Directorate Equality Strategy is being updated but will include the following objectives for individual services:

- Build on current intelligence to develop a more complete picture of current service users, and non-users, in terms of the national equalities strands and use this to inform service planning.
- Ensure that consultation for planning and decision making processes involves all sections of the community.
- Develop a better understanding of the groups of people whose views are seldom heard and find ways of engaging with them.
- Continue with the process of ensuring that all new policies, procedures, decisions and practices are screened for their impact.
- Complete the review of contracts and SLAs with external providers in order to ensure that equalities requirements are embedded and a monitoring system in place.
- Where possible ensure the service contributes to the Directorate's targets for disability employment.
- Introduce a pragmatic approach to monitoring equalities issues relating to complaints, building on the pilot that is being introduced for 3 months in February 2008.
- Respond to any equalities issues arising from the corporate inspection.
- Continue to provide Equality & Diversity training for staff and managers.

The Community Safety & Regulatory Services Division has an Equalities Group with representatives from each of the six service units and its purpose is to ensure information from the Directorate Equalities Group is disseminated throughout the Division. Members of the group lead on equality issues for each service unit and screening for Equality Impact Assessments has been led by them. In addition, some members of the Division Equalities Group are also Directorate Equality Champions – Age, Gender and Faith.

Trading Standards activity embraces all the equality strands. Examples of work we have carried out include :

Educating young people to be good consumers

- Young Consumer of the Year
- Consumer Challenge (young people with learning disabilities)
- Talking Shop

Warning older people about the dangers of rogue traders

- Trickster (50+)
- Scambusters (60+)

6.2 Section 17 Crime & Disorder Act (Community Safety)

Trading Standards Officers work closely with the Kent Police, Community Wardens and CDRP's on a range of activities aimed at making our communities safer :

- TS Alerts warning local communities about the activity of rogue traders
- Trickster & Scambuster
- Rapid Action Team interventions
- Underage sales campaigns

6.3 Corporate Environmental Performance and Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organisation.

The Community Safety & Regulatory Services Division has an Environment Group with representatives from each of the 6 service units. The purpose of this group is to support the Directorate's commitment to achieving ISO 14001 compliance by sharing experience and best practice. They have already identified some initiatives:

- Car sharing
- Working from home
- Venues for meetings

6.4 Investors in People

All service units in the Community Safety & Regulatory Services Division support Investors in People and have action plans which are updated on a regular basis.

IIP principles are taken into account in business planning and management, eg :

- Objectives in the business plan are translated into individual work plans
- Strong commitment to appraisal and development
- Strong commitment to equal opportunities in training, etc
- Recognition of good work
- Evaluation of training
- Celebration of success

APPENDIX 1 : SCHEDULE OF LEGISLATION

Administration of Justice Acts 1970 and 1985
Agriculture Act 1970 Part IV
Agriculture (Misc. Provisions) Act 1968
Animal Health Act 1981
Anti-Social Behaviour Act 2003
Business Names Act 1985
Cancer Act 1939
Celluloid and Cinematograph Film Act 1922
Charities Act 1992
Children & Young Persons Act 1933
Children & Young Persons (Protection from Tobacco) Act 1991
Clean Air Act 1993
Consumer Credit Act 1974
Consumer Protection Act 1987
Copyright, Designs and Patents Act 1988
Courts and Legal Services Act 1990
Criminal Justice & Police Act/Licensing Act 1964
Customs and Excise Management Act 1979
Development of Tourism Act 1969
Education Reform Act 1988
Energy Act 1976
Energy Conservation Act 1981
Enterprise Act 2002
Environmental Protection Act 1990
Estate Agents Act 1979
European Communities Act 1972
Explosives Acts 1875 and 1923
Fair Trading Act 1973
Farm and Garden Chemicals Act 1967

Fireworks Act 1951 & 2003
Food and Environment Protection Act 1985
Food Act 1984
Food Safety Act 1990
Forgery and Counterfeiting Act 1981
Fraud Act 2006
Hallmarking Act 1973
Health & Safety at Work etc. Act 1974 Pt I
Kent County Council Act 2001
Licensing Act 2003 (ss 51, 146, 147 & 154)
Medicines Act 1968
Merchant Shipping Act 1979
Mock Auctions Act 1961
Motor Cycle Noise Act 1987
Performing Animals (Regulation) Act 1925
Petroleum (Regulation) Acts 1928 and 1936
Poisons Act 1972
Prices Acts 1974 and 1975
Proceeds of Crime Act 2002 (parts 2 and 8)
Property Misdescriptions Act 1991
Protection of Animals Act 1911
Public Health Acts 1936, 1961 and 1976
Road Traffic Act 1988
Solicitors Act 1974
Telecommunications Act 1984
Theft Acts 1968 and 1978
Timeshare Act 1992
Tobacco Advertising and Promotion Act 2002
Trade Descriptions Act 1968
Trade Marks Act 1994
Trading Representations (Disabled Persons) Acts 1958 and 1972

Trading Stamps Act 1964

Unsolicited Goods and Services Act 1971 and 1975

Video Recordings Act 1984

Vehicles (Crime) Act 2001

Weights & Measures Acts 1976 and 1985

And any Orders, Regulations and other subordinate legislation made under, or having effect by virtue of the above Acts, including:-

The Bovines and Bovine Products (Trade) Regulations 1999

The Common Agricultural Policy (Wine) Regulations 1996

The Eggs (Marketing Standards) Regulations 1985

The Feedingstuffs (Zootechnical Products) Regulations 1999

The Feedingstuffs (Establishments and Intermediaries) Regulations 1999

The Fertilisers (Mammalian Meat and Bone Meal)(Conditions of Manufacture) Regulations 1998

The TSE (England) Regulations 2002 (SI 2002 No. 843)

The Measuring Container Bottles (EEC Requirements) Regulations 1977

The Measuring Instruments (EEC Requirements) Regulations 1988

The Non-automatic Weighing Instruments Regulations 2000

The Tourism (Sleeping and Accommodation Price Display) Order 1977

The Electromagnetic Compatibility Regulations 1992

KENT TRADING STANDARDS

FOOD SERVICE PLAN 2008/09

1.0 SERVICE AIMS AND OBJECTIVES

1.1 Aims and objectives

Our operational objectives in relation to food and agriculture are to:

- Maintain food standards and assist people to make informed healthy choices
- Educate and advise Kent businesses and consumers to support a fair and safe trading environment

We will achieve this by:

- targeting enforcement campaigns on identified areas of concern
- conducting a programme of retail sampling of food stuffs and feeding stuffs
- providing business advice and guidance on food and feeding stuff legislation
- liaison with health professionals and other agencies
- use of the media
- publishing information on our website

1.2 Links to corporate objectives and plans

- Local Agreement 2
- Vision for Kent
- Towards 2010

Where objectives for 'improved health, care and wellbeing' and 'economic success' are included. The Food Service plan recognises these initiatives through our consumer education activities and the advice and support provided to food and feed businesses.

2.0 Background

2.1 Profile of the Local authority

Kent is divided into 12 local authority districts. It is one of the largest counties in the UK with a population of 1.38 million of which 71% live in urban areas and towns and 29% in rural areas. Kent does not have one large urban centre but has 18 towns, one city, and more than 300 parishes. Known as the Garden of England, Kent has two Areas of Outstanding Natural Beauty, 22 International Wildlife Sites, 102 Sites of Special Scientific Interest and 10 Special Landscape Areas. The county has 250 miles of spectacular coastline (Dartford to East Sussex border) and 85% of its land area is classified as rural.

Kent is in a period of change, facing increased development, house building and regeneration. Kent contains two of the government's major growth areas in Thames Gateway and Ashford and faces significant growth in the rest of the county. The county has a unique position due to its proximity to London and Europe, including Eurostar terminals at Ashford and Ebbsfleet, Europe's busiest and most successful passenger ferry port in Dover and the international airport at Manston. This creates problems of congestion and high volumes of through traffic and freight, including 10,000 foreign lorries per day travelling through Kent to get to the Continent. Yet,

rural areas contribute significantly to the economy with more than a third of Kent's total businesses being located in rural areas.

In a county as large and diverse as Kent there will be a variation in the experiences of the people who live there. Kent is the 104th most deprived local authority area of 149 county councils and unitary authorities across England. Thanet is amongst the 20% most deprived areas in the country, whilst Sevenoaks and Tonbridge & Malling are amongst the 20% least deprived. 75.9% of the working age population are employed, with relatively high proportions employed in agriculture, chemicals and pharmaceuticals, retailing and construction. Average household income in Kent is lower than in the rest of the South East. The west of Kent has a reputation for being fairly affluent, but this masks pockets of deprivation and problems with affordability. The east of Kent, on the other hand, has major areas in need of regeneration and significant pockets of deprivation but many assets in the form of the potential of coastal towns, a spectacular environment and a rich heritage.

The population of Kent is generally healthy and indicators of health are good when compared to England, for example the number of early deaths due to heart disease and stroke are lower than the national average. Life expectancy is above that in England and is increasing. However there are differences in life expectancy between districts and between wards within the same district. Notably the coastal districts have lower life expectancy.

2.2 **Organisational structure**

Kent Trading Standards operates through two area offices - East Kent based in Ashford and West Kent based in West Malling. The Head Office, based in Maidstone, provides operational and administrative support.

Whilst overall accountability for the delivery of the food service plan lies with the Head of Trading Standards, it is the responsibility of the two Area Managers to ensure its delivery through the teams of food officers based in the area offices. There are two specialist officers for food and agriculture in each of the area offices. Whilst specialising in food and agriculture, these officers are also involved with the delivery of all aspects of the Kent Trading Standards Annual Operating Plan. Food and agriculture enforcement work is undertaken by a number of authorised officers in each area

In addition, there is a Lead Officer for food and agriculture, who in conjunction with the area food specialists and the Public Analyst, identifies the annual sampling plan and county-wide food related projects. The Lead Officer is also responsible for managing and monitoring the Service Level Agreement with the Public Analyst at Kent Scientific Services.

2.3 **Scope of the food service**

The Food Service Plan is delivered by authorised food officers and the analysis of samples is undertaken by Kent Scientific Services. The food service plan is delivered in-house which allows for close liaison between enforcement officers and the Public Analysts in its planning and delivery.

The Trading Standards Service deals primarily with food standards matters, i.e.: the composition, labelling and chemical contamination of food in addition to animal feed. Trading Standards officers have been recognised as public health

practitioners in the Health White Paper. In recognition of this and the Department of Health's 'Healthy Weight, Healthy Lives' strategy the service continues to include healthy eating and consumer choice issues in its sampling programme. See Appendix B: 2008/09 Sampling Programme.

Officers carry out food and agriculture activity as part of a targeted campaign, or as part of a comprehensive visit to trade premises. In the latter case, a wide range of legislation may be addressed at the same time including the Trade Descriptions Act 1968, the Prices Act 1974, the Weights and Measures Act 1985 and the Consumer Protection Act 1987.

Food hygiene is generally the responsibility of the Environmental Health Services of the District Councils; however food hygiene at the level of primary production is a new responsibility for the trading standards service.

2.4 Demands on the food service

Tables 1a and 1b indicate the estimated number and type of food and feed premises in Kent against the LACORS risk assessment.

Table 1a: Food Premises by premise type

LACORS Code	Food Premises	No. of premises
F01-F03	Manufacturer	194
F04	Packer	68
F05	Importer/exporter	44
F06	Distributor/wholesaler	312
F07, 09,10 & 11	Retailer	4,083
F08	Manufacturer selling mainly by retail	222
F11 -13	Restaurant/caterer	2,892
F14	Other food supplier	2,137
	Total	*9,952

* New EU food hygiene legislation applicable to primary production (farmers and growers) has come into effect. On the basis the local authority Trading Standards Officers were already present on farms in relation to animal welfare and feed legislation, the responsibility has been given to trading standards services' to enforce this legislation. The service has an estimated 3,242 primary producers based on the 2004 Agricultural Census. The database at present does not fully reflect this new area of responsibility and will need to be updated to reflect these premises.

Table 1b: Feed Premises by premise type

LACORS Code	Feed Premises	No. of premises
E01	Manufacturer	14
E02	Retailer	151
E03	Pet food manufacturer	6
E04	Approved/registered on farm mixers	109
E05	Other on farm mixers/compounders	* -

E06	Intermediary/wholesaler	13
E07	Importer	1
	Total	*294

* With effect from January 2008 livestock farms that store or mix feed for their own use are deemed feed businesses under The Feed (Hygiene & Enforcement) (England) Regulations 2005. Where these are registered with other official schemes, e.g.: Rural Payments Agency, they are not required to register with this service but may be subject to a visit. There are an estimated 2,713 livestock premises in the county.

2.5 Enforcement policy

Kent Trading Standards has an Enforcement Policy which is available via the website

www.tradingstandards.co.uk/kent.

3.0 Service Delivery

3.1 Food and feeding stuffs premises inspections

In 1997 Kent Trading Standards adopted an 'intelligence-led' approach to enforcement activity which was considered radical at the time. Now, it is considered to be the most effective and efficient way of delivering a Trading Standards service, elements of which are reflected in the Statutory Regulators' Compliance Code. It is a total process to ensure resources are targeted at traders whose products and services require attention or advice from Trading Standards officers, rather than at responsible traders.

Kent has 9,952 food premises and details of the programme of food activity for 2008/09 are included at Appendix A. This programme is divided into two areas:

- pre-planned activity which is based on Home Authority companies and other manufacturers and importers (see 3.3)
- non pre-planned activity which includes campaigns focussing on particular food sectors or products. These campaigns may be local to one of the two area offices, or countywide led by the Lead Officer. The campaign approach provides flexibility to introduce new areas of work, at relatively short notice, in response to national and local indicators. Such activity will result in some premises being inspected but it is impossible to lay down a numerical target.

Food businesses, typically catering establishments, can have limited opening hours. It is recognised that these may not coincide with the standard working hours of officers and therefore visits can be conducted outside the standard hours through specific campaign activity which may involve a number of agencies.

The Food Safety Act Code of Practice assumes visits at food premises will be carried out as follows:

- High risk premises once a year
- Medium risk premises once every two years
- Low risk premises once every five years

Following an audit by the Food Standards Agency in June 2003, it was agreed that Kent Trading Standards, relying on its intelligence-led approach to enforcement (see 3.2), would visit all high risk premises, but only 25% of medium risk premises.

In 2005 the Hampton Report recommended reducing the regulatory burden on responsible business and since then we have reviewed our activity. The new Statutory Regulators' Compliance Code embeds Hampton's principles further and in recognising the obligation for Risk Assessment (Regulators should use comprehensive risk assessment to concentrate resources in the areas that most need them), the service uses the Food Standards Agency's Risk Assessment to determine our high risk premises. The parameters of the FSA scheme are being applied to all food premises automatically assigned a high risk rating under the LACORS scheme. The resultant list of high risk premises will be subject to an annual intervention.

The new Food Safety Act Code of Practice, which is still in draft, will introduce a new concept of 'interventions' where businesses will be judged to be 'broadly compliant' then an 'intervention' can be employed instead of an inspection on an alternate basis. An intervention includes surveillance, verification and sampling, which are also official controls. In practice, this could mean contact with a business to determine whether there have been any significant changes to operations, products etc, sampling at retail level, monitoring a limited aspect of the business, e.g.: traceability and product withdrawal and monitoring of websites. Consideration will therefore be given on a case-by-case basis utilising an appropriate alternative intervention to reduce the burden on business.

3.2 Food and feeding stuffs complaints

Information received from consumer complaints, together with information from other sources, is handled as intel and as such is used to identify and focus campaign activity on the worst traders, trade practices or products. Individual consumer complaints are investigated only if the matter could cause immediate danger.

It is estimated that approximately 450 complaints will have been received in 2007/08. This is similar to previous annual figures and includes a high proportion of complaints relating to microbiological issues that are forwarded to the relevant Environmental Health Departments at district council level. The main cause of complaint continues to relate to the minimum durability of food, in particular the sale of food after its 'use by' date which has resulted in several local campaigns targeting specific retail chains. A 'use by' policy is part of our Quality Manual and provides guidance to officers.

Since March 2005 all consumer enquiries have been directed to Consumer Direct South East which provides first tier consumer advice. Food related matters are forwarded to the Kent Trading Standards Advice & Education Team so details can be logged to preserve this source of consumer intelligence.

3.3 Home Authority principle

Kent Trading Standards supports the Home Authority principle which has been developed by food and trading standards authorities as an aid to good enforcement practice to protect the consumer, encourage fair trading and promote consistency. The aims of the Home Authority principle are to:

- encourage authorities to place special emphasis on goods and services originating within their area
- provide businesses with a home authority source of guidance and advice
- support efficient liaison between local authorities

- provide a system for the resolution of problems and disputes

Pre-planned activity is based on Home Authority companies and specific time is set aside to visit those businesses which have signed a Home Authority agreement (see Appendix A). The Home Authority principle is supported by local authorities, central government, trade and industry associations, consumer and professional regulatory bodies, as well as LACORS (Local Authorities Co-Ordinators of Regulatory Services).

The principle is currently under review by the Local Better Regulation Office (LBRO) which is considering the introduction of the Primary Authority Principle. In its current form this would require councils to enter into formal partnerships with businesses in their areas and could also see the LBRO with the power to “nominate” a council to act as a Primary Authority in the event that a business and a council cannot agree on a partnership.

3.4 **Advice to business**

Kent Trading Standards provides trading law advice to all businesses within the county. We also work with Kent Business Link and the Gravesend Local Business Partnership to distribute information to food and feed businesses.

By applying a more robust risk assessment it is anticipated the number of high risk premises will decrease. This will allow the service to re-direct resources and be more proactive in contacting businesses and offering support, especially to those asking for assistance.

3.5 **Food and feeding stuffs sampling**

All samples taken are submitted to Kent Scientific Services for analysis which uses the Food Surveillance System Network (FSS Net) to send all food and feed sample data to the Public Analyst. This improves sample submission efficiency and feeds results into the national sample database.

Food and feeding stuffs sampling is carried out as follows :

a. Retail Surveillance

This forms the bulk of our sampling programme and involves the purchase of informal samples by non-qualified officers, in accordance with a schedule produced by the Lead Officer (Food & Agriculture) in consultation with trading standards colleagues and the Public Analyst. The schedule for 2008/9 is set out at Appendix B and unassigned entries allow us to respond to emerging issues.

Kent Scientific Services analyses the samples and collates the results by product type to produce summary reports which may form the basis for local campaigns. The Lead Officer (Food & Agriculture) reviews the results of the purchasing programme to decide if further action is required. The reports are also used to promote consumer awareness and may result in the sampling programme being amended during the year so the service can respond to newly identified issues.

Hampshire Scientific Services and Kent Scientific Services lead joint sampling projects which are open to all their clients. This year 8 projects have been incorporated into our retail surveillance. This gives us the direct opportunity to share the analytical results of a particular product or food issue amongst the participating authorities.

b. Campaigns

Samples may be taken as part of a local campaign, or as part of a co-ordinated, county-wide campaign proposed and led by the Lead Officer (Food & Agriculture).

c. Home Authority Activity

Samples of ingredients and finished products are taken during inspections at Home Authority companies.

d. Regional Sampling

Kent Trading Standards also participates in regional sampling projects and where appropriate LACORS and Food Standards Agency co-ordinated sampling programmes. Sampling activity will also include imported foods.

It is estimated that approximately 1,400 samples will be submitted for analysis in 2007/08. The rate of adverse samples continues to rise at the rate of approximately 30%. However the rate of adverse reports can be misleading as the aim from some sampling is to gather data to inform healthy eating promotion where the legal non-compliance is not an issue as such parameters do not exist.

3.6 Control and investigation of outbreaks and food-related infectious disease

Although Kent Trading Standards does not have direct responsibility for this activity, it has undertaken to provide district council Environmental Health Services with any assistance they may require in the event of a food incident.

3.7 Food safety incidents

Food alerts are received via the Food Standards Agency text and email alert services. Daily checks are also made on the Food Standards Agency and LACORS websites. Action will depend on the nature of the incident and the guidance provided by the Food Standards Agency.

3.8 Liaison with other organisations

The following liaison arrangements are in place:

Trading Standards South East (TSSE)

TSSE is a partnership of 19 authorities which consists of county councils and unitary authorities. To enable effective regional working a number of focus groups have been created including one for 'Food' which has an 'Feeding Stuffs' (incorporating Primary Production) subgroup. Focus groups meet on a regular basis to share information and best practice and to participate in regional projects. The Lead Officer (Food & Agriculture) represents the authority on both these groups.

Kent Technical Food Group

This group comprises representatives from the Environmental Health Service of each of the 12 District Councils in Kent, plus Medway and meets six times a year.

Kent Healthy Schools Programme - Healthy Eating Sub-Group

This group assists schools in developing a 'whole school' approach to healthy eating. Membership includes representatives from KCC departments, Primary Care Trust representation, the Community Dental Service and local school teachers and nurses.

LACORS Food Labelling Focus Group

The Lead Officer (Food & Agriculture) is a member of this group which deals with labelling issues which have been referred by other authorities and food industry representatives.

DGCCRF

Links are maintained with the DGCCRF (the equivalent of the Trading Standards Service) in France and in previous years a number of major collaborative projects have been undertaken.

3.9 **Food and feeding stuffs safety and promotion**

Guidance notes for businesses, covering a range of food and agriculture matters are available via our website (www.tradingstandards.co.uk/kent). Information is also sent to businesses advising of new requirements, or in response to locally identified issues, or national food alerts.

Results from retail surveillance and sampling activity are used to inform other council services and agencies, e.g. : Primary Care Trusts, on issues relating to Healthy Eating. Press releases and magazine articles aimed at both business and consumers are produced to highlight sample findings and new legislation.

During 2008/9 the Lead Officer Group will attend a number of business exhibitions to promote the role of trading standards and to offer advice to established and new businesses. The service maintains contact with Business Link attending events and providing information for the Business Link newsletter which is distributed to businesses countywide. More specifically the Lead Officer (Food & Agriculture) will attend events aimed at food businesses such as Gravesham Environmental Health's Safer Food Better Business seminars.

To achieve our objective of assisting people to make informed and healthy choices we have undertaken a number of activities e.g. Healthy Eating Fun Days with primary schools, Healthy Nurseries and Salt Awareness in the Workplace. These activities may also include elements to assist businesses and organisations to provide healthier choices for their customers. Some of these have been included on the Food Vision website as examples of local authority initiatives to promote healthy eating.

4.0 **Resources**

4.1 **Financial Allocation**

The overall expenditure by Kent Trading Standards on Food Standards and Feed enforcement can be estimated from the staff time spent on this work, plus expenditure on sampling. Our estimate for the 2008-09 is £802k.

In recent years, sampling expenditure has been :

2003-04 : £255,000

2004-05 : £280,000

2005-06 : £300,000

2006-07 : £280,000

2007-08 £280,000

In 2008-09 it is estimated £200,000 will be spent on food and feeding stuff sampling. Whilst this appears to be a reduction in previous years, it reflects a

change in funding streams. The anticipated costs of analysis will remain at the 2007/08 figure.

4.2 Staffing allocation

Currently, there are 19 officers who are qualified with varying levels of and competence to carry out food standards work. All staff active in food standards work hold the foundation food hygiene certificate as a minimum and are required to progress toward the intermediate certificate for officers entering manufacturing premises.

As part of Kent Trading Standards Career Grade and training programme, 4 officers sat the food module examination of the Diploma in Consumer Affairs and Trading Standards (DCATS) in 2007 and 2 officers the Agriculture module. Results are awaited. It is anticipated subject to other results that a further 5 officers will undertake study for the food module in 2008 and 1 officer the Agriculture module.

4.3 Staff development plan

Each officer has an appraisal carried out by their line manager where training needs are identified. Officers are responsible for maintaining their own Personal Development Portfolios, whilst records are maintained centrally for Continuing Professional and Personal Development (CPPD) hours.

Staff competency is maintained by internal training programmes combined with appropriate external training for specialist officers. Formal training must be approved before it is undertaken and evaluated upon completion.

The service actively supports officers who are working towards the Diploma in Consumer Affairs and Trading Standards. A career grade scheme has been introduced to encourage officers to increase their competence.

5.0 Quality Assessment

5.1 Kent Trading Standards is accredited to ISO 9001 : 2000 and externally audited by SGS United Kingdom Ltd. The authority also holds the Investors in People Award.

The Lead Officer (Food & Agriculture) carries out an annual audit of food officers to ensure competencies are maintained.

Periodically, we survey local businesses using postal questionnaires to ascertain their satisfaction with our services in accordance with the National Performance Framework required by the Department of Trade & Industry.

6.0 Review

6.1 Against the Service Plan

The Lead Officer (Food & Agriculture) monitors the progress of planned activity during the course of the year and reports on a quarterly basis to the Strategic Tactical & Coordination Group. Additionally through the Tasking & Coordination Group, Area Management Teams monitor activity locally against the Service Plan.

6.2 Identification of any variation from the Service Plan

The targets specified in Appendix A are monitored on a quarterly basis through the Strategic Tactical & Coordination Group. Any significant variations are noted and appropriate action is taken to rectify the situation.

6.3 **Areas of Improvement**

As a service certified to ISO 9001 : 2000 Kent Trading Standards is committed to continuous improvement. In 2007 the service participated in the DTI/LACORS Peer Review process which resulted in the production of a Performance Improvement Plan which will be actioned and monitored as part of the Kent Trading Standards Annual Operating Plan.

Appendix A : Planned Food and Feeding Stuffs Activity

Activity	Days Allocated	Objective	Pre-Planned Risk Rated Premises			
			High	Med	Low	Total
<u>Supply Chain at Source</u> Kent based food & feed businesses	95	To provide support and advice to Kent based businesses	42	222		264
<u>Home Authorities</u> Home Authority food & feed businesses	40	To provide support and advice to businesses with which we have a formal Home Authority Agreement	40			40
Sub-Total	135	[0.7 fte]	82	222		304
Activity	Days Allocated	Objective	Non Pre-Planned			
<u>Lead Officer & Local Campaigns</u>	300	To conduct campaigns on current food issues or issues raised by information based on intelligence	* This activity will result in some premises being visited but the numbers are not pre-planned			
<u>Market Place Monitoring Enforcement Officers</u>	60	Survey of food and feed in the market place				
<u>Business Support</u> Business prompted advice	130	To respond to requests from businesses for legal and technical food and feed advice				
<u>Primary Production</u>	20	To conduct visits and sampling on hygiene of food at primary production				
<u>Feed Hygiene</u>	40	To conduct visits and sampling on hygiene of animal feeding stuffs				
<u>TSSE Projects</u>	20	To participate in regional activity				
Sub-Total	570	[2.9 fte]				
Minimum Enforcement	605	[3.6 fte]				

<u>Retail Surveillance</u> Unqualified officers to take informal samples	70	Survey of food stuffs in the market place [0.4 fte]				
Total Overall	675	[4.0 fte]				

APPENDIX B: Retail Surveillance Programme

	Food/Feed samples East Kent	Food/Feed samples West Kent
April	<u>Bagged salads</u> (HSS & KSS) 1. Nitrates	<u>Indian takeaway meals</u> (HSS & KSS) 1. Colour 2. Full nutrition
May	<u>Local fruit & vegetables</u> 1. Heavy metals 2. Pesticides	<u>Baguettes</u> 1. Salt
June	<u>Health & Nutrition claims</u> (HSS & KSS)	<u>Ciders</u> 1. Patulin 2. ABV
July	To be allocated – based on Intel	<u>Calcium claims</u>
August	<u>Guideline Daily Amounts</u> 1. Nutrition	<u>Local fruit & vegetables</u> 1. Heavy metals 2. Pesticides
September	<u>Apples</u> (new season) 1. Pesticides	<u>Migrant shops</u> Foods with compositional standards e.g. meat products, jam, infant formula and follow-on formula
October	<u>Bacon</u> 1. Salt 2. Water	<u>Potato products</u> 1. Salt
November	<u>Feeding Stuffs</u> (HSS & KSS) 1. Fumonisin A & B	<u>Fruit snacks</u> 1. Sugar 2. Fat
December	To be allocated – based on Intel	To be allocated – based on Intel
January	<u>Honey Roast Ham</u> (HSS & KSS) 1. Meat 2. Water	<u>Natural mineral water</u> 1. Mineral content
February	<u>Condensed/Dried milks</u> 1. Fat 2. Milk solids	<u>Dehydrated products</u> (HSS & KSS) 1. Salt
March	To be allocated – based on Intel	To be allocated – based on Intel

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COMMUNITIES DIRECTORATE

Registration & Coroners Unit

ANNUAL OPERATING PLAN 2008/09

Director: Clive Bainbridge Unit Manager: Martin Alford

SECTION ONE - SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

- Register all births, deaths, marriages and civil partnerships occurring within the County
- Licence venues where civil marriages and civil partnerships may be solemnized
- Conduct civil marriage, renewal of vows, welcoming, civil partnership, citizenship and civil funeral ceremonies.
- Provide a Coroner's service to investigate sudden or uncertified death
- Provide the Nationality Checking Service

1.2 OPERATING CONTEXT

The Registration & Coroners Service acts on behalf of the County Council under a wide range of legislation, nearly all of which is mandatory. The schedule below details the decisions covered under formal delegated authority from KCC under which Registration & Coroners operates within.

- The Registration Service Act 1953
- The Coroners Act 1988
- The Marriage Act 1994
- The Marriages and Civil Partnership (Approved Premises) Regulations 2005
- The Immigration and Asylum Acts 2002 and 2004
- The Immigration and Asylum (Treatment of Claimants) Act 2004
- The Civil Partnership Act 2004
- The Kent Registration Scheme 2007

Registration Service

The Registration Service Act 1953 requires local authorities to prepare a registration 'scheme' for the management and delivery of the local registration service within its area. These 'schemes' dictate staffing levels, office size, location, etc and cannot be varied without Ministerial approval. The White Paper "Civil Registration: Vital Change" published in 2002 set out the governments agenda for a modern, effective and high quality registration service. To underpin these changes the White Paper proposed that local authorities should be given responsibility for delivering the service and that superintendent registrars and registrars should become local authority employees.

The White Paper proposals did not progress and instead the General Register Office (GRO) and the Local Authorities Coordinators of Regulatory Services (LACORS) jointly developed proposals for a more modern governance framework

within existing legislation. These provide for a more flexible, less prescriptive 'scheme' allowing local authorities greater discretion to deliver local services that meet both national standards and local needs. In return local authorities must agree to the terms of a Code of Practice, prepare an annual Service Delivery Plan and deliver registration services to at least the national standard (as per the Good Practice Guide). Each local authority must also report annually to the Registrar General on six minimum key performance indicators (See Appendix 1). KCC applied for and was granted a new governance 'scheme' and this was implemented on 1 October 2007.

Furthermore, in November 2006 the Government published the Statistics and Registration Service Bill that contained provisions for Registrars and Superintendent Registrars to become local authority employees. The Bill received Royal Assent in July 2007 and this group of staff became KCC employees on 1 December 2007.

At both a national and local level the registration service is being modernised to take advantage of new technology via the internet and e-government enabled systems. At the national level the Government is investing in a web enabled system (RON – Registration OnLine) that permits the registration of births, deaths, marriages and civil partnerships into national databases by registrars using the internet. Phase 1 (birth and death registration) was implemented in February 2007. Phase 2 was originally due for implementation in Summer 2007 but due to technical problems with Phase 1 it has been delayed.

KCC is currently developing software bespoke software entitled Ceremony and Registration Appointments (Cara) to enable the public to book appointments and carry out other registration business on-line. This will have a significant effect on the way we do business in the future and will lead to the re-engineering of many of our business processes, and to the Registration Service delivering a more efficient and effective customer led service which should also deliver staff savings.

Non-statutory personal ceremonies have been successfully introduced in many local authorities in England and Wales. The Service has provided welcoming and renewal of marriage vows ceremonies since March 2001 and introduced Civil Funerals on 1 November 2007.

In 2006/07 people applying for British nationality arranged 669 nationality checking service interviews with KCC. 665 applications were forwarded to the Home Office on the successful completion of these interviews. Nationally, approximately 40% of all nationality applications received by the Home Office are submitted via local authorities participating in the Checking Service.

Coroner's Service

Coroners are independent officers, holding quasi-judicial appointments over who little line management can be exercised. They are appointed by the County Council but may only be dismissed by the Lord Chief Justice. The service is purely demand led and as such KCC has very little control over expenditure. Over the last three years the level of spending has increased significantly due to the pressures placed upon it (a picture reflected nationally). This has resulted in the necessity for a £200k increase in the Coroners base budget for 2008-09.

In September 2002 the Government initiated a fundamental review of the Coroner's

Service and in June 2007 published the Coroner Reform Bill which has still to be formally presented to Parliament. In the meantime the Ministry of Justice is looking at measures that might help to improve the current system in advance of the Bill. This includes publishing a revised Charter for Bereaved People, amending secondary legislation to ensure that Coroners' powers are strengthened to make reports to prevent future deaths and working with the Press Complaints Commission to ensure their code is applied effectively in the reporting of coroners' inquests.

Both the Registration and Coroners service come into contact with, and have either a direct or indirect impact on, all residents of the County and also on a proportion of people travelling through or visiting the County.

The Service has an important link within KCC through Kent Scientific Services who provide analytical services to Coroners. Other key links with external agencies or bodies includes the National Health Service, Kent Police, District Councils, Home Office, Office of National Statistics, Ministry of Justice, commercial businesses in weddings and associated services and owners of marriage venues.

In 2008/09 the Service will be contributing £400K to the Directorate savings target and this will be achieved through £50k staff savings and increased income of £350k.

KCC Cross-Directorate Working

As part of the Communities Directorate we share its Vision "together we're better" and our services are aimed at improving, involving and impacting on the people of Kent. We have identified some opportunities for

- Making a difference : publish Bereavement Booklet which will include advice, help and guidance to the recently bereaved
- Access and modernization : plan for the relocation of Ashford Register Office to Ashford Gateway plus
- Impact: work together across services – plan to relocate part-time register offices to libraries and adult education centres.

1.3 USERS

During 2006-07 the service received 6 complaints and 230 compliments against a backdrop of 28,000 births and deaths registered and 5,250 ceremonies. Of the compliments, 83% related to the high standard and content of our ceremonies and the professionalism and expertise of our staff.

No major customer surveys were carried out in 2007/08 pending the development of a new office diary and work management system (CaRA) which will include provision for semi-automatic customer feedback as part of an online appointment booking system.

However, the following minor surveys were carried out:

- Continuous customer feedback on all civil partnership registrations and ceremonies. This has enabled us to fine tune changes to ceremony content and to ensure that we are meeting customer expectations.

- Continuous customer feedback on all civil funeral ceremonies. This enables us to check how the new service is running and to ensure we are meeting customer expectations.
- A 10% analysis survey of civil marriage customers to check ceremony content expectations pending a review.
- A 25% on-line analysis survey of our service delivery through approved premises both to check customer expectations and to test the effectiveness of an on-line survey.

1.4 REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Registration			
External venues licensed for civil marriages	166	176	190
Marriages at external licensed venues	2,152	2,250	2,250
Marriages where couples live outside Kent	1,006	890	950
Renewal of Marriage Vows ceremonies	58	88	90
New citizens naturalized	2,000	2,000	2,000
Nationality Checking Service appointments	669	610	620
Civil Funeral ceremonies (introduced November 2007)	-	10	40
Welcoming ceremonies	140	119	125
Civil Partnership Registrations/Ceremonies	253	200	200
Births and deaths registered	28,136	28,100	28,100
Notices of Marriage/civil partnership	8,776	8,700	8,700
Copy certificates produced	107,897	108,000	108,000
Coroners			
Referrals to Coroner	7,557	7,500	7,500
Post mortems carried out	4,837	4,800	4,800
Inquests held	824	820	820

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

- Introduced Civil Funerals
- Implemented Kent Registration Scheme 2007
- All plans, policies and procedures equality impact assessed and review programme agreed
- Phase 1 Cara introduced
- Works programme agreed and funding identified to create central records repository
- Bereavement booklet agreed for publication
- Marketing strategy adopted

- Registration Officers became KCC employees
- Held successful Bereavement Conference
- New ceremonies 'choices' packs agreed and published
- New website featuring all services designed and implemented
- Principle of partnership working agreed with Medway Council Registration Service

1.5 SERVICE COMPARISON

There is no established national mechanism for comparison of service performance between local authority registration services. In 2005 LACORS published a 'voluntary completion' benchmarking form but this has not been widely adopted as a number of authorities voiced concern over the structure and make up of the form. No shire authorities of the same approximate size as Kent have participated in the benchmarking exercise so there is no comparative data available. However Surrey and Hampshire County Councils have agreed to provide details of their performance indicators for 2006/07 – see below:

Indicator	Kent Actual Performance 2006-07	Surrey Actual Performance 2006-07	Hampshire Actual Performance 2006-07
<u>Registration</u>			
External venues licensed for civil marriages	166	80	143
Marriages at external licensed venues	2152	1541	2169
Income from external licensed venue marriages	£867997	N/A	N/A
Marriages where couples live outside Kent	1006	N/A	N/A
Renewal of Marriage Vows ceremonies	58	N/A	27
New citizens naturalised	2000	270	1352
Nationality Checking Service appointments	669	N/A	1357
Civil Funeral ceremonies	0	N/A	73
Welcoming ceremonies	140	N/A	36
Civil Partnership Registrations/Ceremonies	253	216	
Births and deaths registered	28136	25570	11974
Notices of Marriage/civil partnership	8776	7738	9899
Copy certificates produced	109897	114118	49806
<u>Coroners</u>			
Referrals to Coroner	7557	N/A	N/A
Post mortems carried out	4837	N/A	N/A
Inquests held	824	N/A	N/A

A pilot peer review process for the registration service is currently underway involving five local authorities. This is being co-ordinated by LACORS. The peer review process aims to identify improvements from within and enable authorities to target their planning for service delivery improvement, and for those authorities seeking approval for a 'scheme' under the new governance arrangements, it will assist in the preparation of their annual service delivery plan. LACORS will produce further guidance and frameworks and set up a working group of representatives

from the pilot authorities to manage, review and improve the process. It is understood that following the pilot, peer review will be formally launched sometime in 2008 at which point the service will participate.

SECTION TWO - PRIORITIES AND OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

Key Corporate / Directorate Targets		
PLAN	TARGET	LEAD OFFICER
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled <ul style="list-style-type: none"> ▪ Provide work placement for the disabled at Tunbridge Wells Register Office 	Sharon Birch
Directorate Priority	Achieve ISO 14001 EMS roll-out by 31 December 2008 <ul style="list-style-type: none"> ▪ Develop proposals for reducing the service's carbon footprint 	Sharon Birch
Directorate Priority	Develop and demonstrate cross-unit and partnership working	RMT

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

- To provide and develop a modern and responsive Registration Service able to meet the needs of the people of Kent
- To develop the Registration Service, particularly the provision of civil marriages and civil partnerships and other celebratory services in a business environment
- To build and foster close partnerships with Kent businesses providing wedding and other celebratory services
- To establish a businesslike approach to the provision and funding of those services provided for the Coroners over which the County Council is able to exert some control e.g.: mortuary provision and the removal of bodies.

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Core Services - Registration of Births, Deaths and Marriages

- Register all births and deaths occurring within the County of Kent
- Take notices of marriage for civil marriages and marriages at non-conformist churches, chapels etc.
- Conduct civil marriage ceremonies
- Register civil marriage ceremonies

- Promote civil marriage ceremonies
- Register civil partnerships
- Conduct civil partnership ceremonies
- Promote civil partnership ceremonies
- Register non-conformist marriage ceremonies
- License venues where civil marriage ceremonies may be solemnized
- License venues where civil partnerships may be registered
- License venues where civil partnership ceremonies may be held
- Receive and store safely all registers of births, deaths and marriages occurring within the County of Kent
- Conduct Citizenship ceremonies
- Provide copies of entries in birth, death and marriage registers
- Provide and equip offices within agreed property strategy
- Promote Kent as the premier location for ceremonies
- Promote “A Kentish Wedding and Civil Partnership Ceremony” in KCC ceremony venues and licensed ceremony venues
- Promote ceremonies for couples to renew their marriage vows
- Promote ceremonies for parents to welcome babies and children into families
- Provide Nationality Checking Service

Core Services - H.M.Coroners

- Appointment of Coroners
- Payment of Coroners expenses
- Ensure provision of postmortem and mortuary facilities
- Ensure provision of body removal services and monitor performance of contractors against contract specification

2.4 PROJECTS, DEVELOPMENTS AND KEY ACTIONS IN 2008/09

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Develop proposals for schools/young people to participate in citizenship ceremonies	Giles Adey	CMY Vision	Schools/young people incorporated into ceremony timetable	March 2009
Plan and implement the re-location of Ashford Register Office prior to the expiry of the lease of Elwick House in December 2008	Giles Adey		Office temporarily re-located pending construction of Ashford Gateway+	December 2008
Develop proposals to co-locate registration part time offices to Communities Directorate premises (Libraries, Gateways and Adult Education Centres)	Giles Adey	CMY Vision	All part time offices relocated to Communities Directorate premises	March 2009
Develop proposals for major structural review in the light of key services developments for central records repository and implementation of Cara	Martin Alford		Programme of structural review agreed for implementation and delivery of savings in 2009-10	March 2009
Continue to develop Cara software (Phase 2) for on-line booking of appointments and ceremonies administration	Leonard Thomas	CMY Vision	Web based system and associated ceremonies administration system introduced	December 2008
Develop proposals for partnership working with Medway Council for birth declarations at Sittingbourne Register Office	Giles Adey		Service Level Agreement signed and births registered at Sittingbourne Register Office for babies born to Kent residents at Medway Maritime Hospital	April 2008
Develop proposals for reducing the service's carbon footprint	Sharon Birch	CMY Vision	Achieve certification to ISO 14001 Environment Standard	October 2008
Review the funding arrangements for the Medway Towns area of the Mid Kent and Medway Coroners jurisdiction	Giles Adey		Formal Service Level Agreement with Medway Council established and implemented	December 2008

Implementation of government sponsored internet based system (RON) for taking notices of marriage and civil partnership	Len Thomas		Staff trained and new system introduced	March 2009
Work with LACORS to review and develop the Good Practice Guide and Quality Management System	Martin Alford		Revised Good Practice Guide and Quality Management System issued by LACORS	March 2009
Maximise income generation in accordance with KCC budget requirements	Martin Alford		Revised fees introduced and income level maintained	March 2009
Develop the Registration Services sign posting to other services and enhance working with local communities, religious and faith groups	Martin Alford	CMY Vision	Programme of measures agreed and implemented	March 2009
Business Continuity Plan & Risk Assessment	Martin Alford		<ul style="list-style-type: none"> ▪ Plan tested and updated every six months ▪ Risk assessments checked and updated every six months 	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	Martin Alford		<ul style="list-style-type: none"> ▪ All new policies, practices and procedures screened and impact assessed as necessary 	March 2009
Investors in People	H Planner		<ul style="list-style-type: none"> ▪ IIP action plan reviewed and updated every six months 	Sept 2008 March 2009

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In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

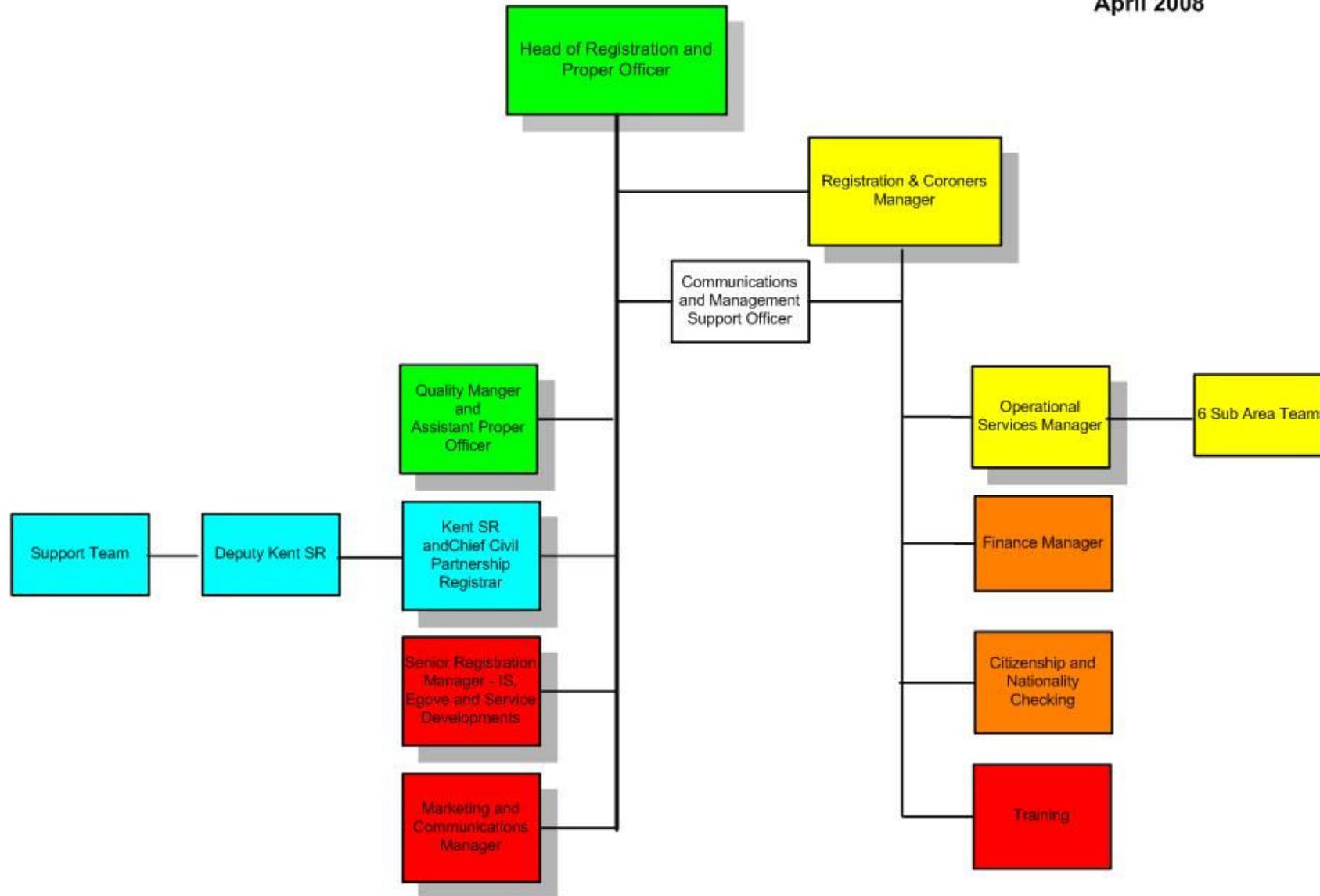
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

(See section 1.3)

Continuous customer feedback is gathered throughout the year. An office diary and work management system is in development in 2008/9, which will include provision for semi-automatic customer feedback as part of an online appointment booking system.

Kent Registration Service

April 2008



4.2 STAFFING

	2007/08	2008/09
Grade KS13 and above or equivalent (FTEs)	1	1
Grade KS12 and below (FTEs)	87.2	78.2
TOTAL	88.2	79.2
Of the above total, the FTE which are externally funded		

Notes:

- (1) These figures do not include 172 casual staff employed on ceremony work.
- (2) The four Coroners are not included in the budgeted headcount because they are not KCC employees.

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Unit's training needs are identified through the appraisal process. These are collated into the Unit's Learning & Development Plan. The Registration Management Team then determines the training priorities for all staff groups for the year ahead.

There is a need to continually update 'technical' knowledge to take account of legislative and procedural changes and there is a programme of regular updates and refreshers.

The Unit has undertaken an audit of IT skills in order to identify gaps in preparation for the implementation of Cara.

Staff turnover is normally very low. When several vacancies arose in 2007/08, the Unit used the opportunity to fund the posts necessary to create the new Central Records Repository at Tunbridge Wells Register Office which is due to open in 2008.

SECTION 5: REVENUE BUDGET

REGISTRATION

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
849.6	16.1	Service Management	15.8	673.9	349.0	2.3	1025.2	2785.7	52.3	-1812.8	MH
172.2	10.3	Ashford & Shepway	10.1	398.3	81.4	0.7	480.4	1.2		479.2	MH
193.7	10.6	Canterbury & Swale	10.6	411.5	97.6	1.0	510.1	0.3		509.8	MH
116.8	10.8	Gravesend	9.4	415.5	130.9	1.2	547.6	0.3		547.3	MH
85.0	11.4	Maidstone	12.8	463.4	227.5	0.8	691.7	1.9		689.8	MH
123.5	10.0	Thanet with Dover	10.6	385.1	77.8	1.2	464.1	1.2	11.0	451.9	MH
235.2	11.1	Tunbridge Wells	9.9	429.1	176.0	0.8	605.9	0.6		605.3	MH
1776.0	80.3	Controllable Totals	79.2	3176.8	1140.2	8.0	4325.0	2791.2	63.3	1470.5	
		<u>Memoranda Items:</u>									
		Central Overheads Directorate Overheads Capital Charges					0.0			0.0	
							0.0			0.0	
							0.0			0.0	
1776.0	80.3	Total Cost of Unit	79.2	3176.8	1140.2	8.0	4325.0	2791.2	63.3	1470.5	

CORONERS

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
70.9		Strategic Management			54.0	15.0	69.0			69.0	MH
400.5		North West Kent		118.4	30.4	311.4	460.2			460.2	MH
228.2		Mid-Kent & Medway		142.7	79.5	450.4	672.6	322.0		350.6	MH
466.3		Central & South-East Kent		96.0	60.8	603.2	760.0			760.0	MH
576.1		North East Kent		125.3	55.5	142.4	323.2			323.2	MH
1742.0	0.0	Controllable Totals	0.0	482.4	280.2	1522.4	2285.0	322.0	0.0	1963.0	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate					0.0			0.0	
		Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
1742.0	0.0	Total Cost of Unit	0.0	482.4	280.2	1522.4	2285.0	322.0	0.0	1963.0	

CORPORATE THEMES

6.1 Equality & Diversity

The Directorate Equality Strategy is being updated but will include the following objectives for individual services:

- Build on current intelligence to develop a more complete picture of current service users, and non-users, in terms of the national equalities strands and use this to inform service planning.
- Ensure that consultation for planning and decision making processes involves all sections of the community.
- Develop a better understanding of the groups of people whose views are seldom heard and find ways of engaging with them.
- Continue with the process of ensuring that all new policies, procedures, decisions and practices are screened for their impact.
- Complete the review of contracts and SLAs with external providers in order to ensure that equalities requirements are embedded and a monitoring system in place.
- Where possible ensure the service contributes to the Directorate's targets for disability employment.
- Introduce a pragmatic approach to monitoring equalities issues relating to complaints, building on the pilot that is being introduced for 3 months in February 2008.
- Respond to any equalities issues arising from the corporate inspection.
- Continue to provide Equality & Diversity training for staff and managers.

The Community Safety & Regulatory Services Division has an Equalities Group with representatives from each of the 6 service units. The purpose of this group is to ensure information from the Directorate Equalities Group is disseminated throughout the Division. Members of the group lead on equality issues for each service unit, e.g.: Equality Impact Assessments. Screening for Equality Impact Assessments has been led by members of this group. In addition, some members of the Division Equalities Group are Directorate Equality Champions – Age, Gender and Faith.

6.2 Corporate Environmental Performance and Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organisation.

The Community Safety & Regulatory Services Division has an Environment Group with representatives from each of the 6 service units. The purpose of this group is to support the Directorate's commitment to achieving ISO 14001 compliance by sharing experience and best practice. They have already identified some initiatives:

- Car sharing
- Working from home
- Venues for meetings

6.3 Investors in People

All service units in the Community Safety & Regulatory Services Division support Investors in People and have action plans which are updated on a regular basis.

IIP principles are taken into account in business planning and management, e.g.:

- Objectives in the business plan are translated into individual work plans

- Strong commitment to appraisal and development
- Strong commitment to equal opportunities in training, etc
- Recognition of good work
- Evaluation of training
- Celebration of success

Appendix 1: GRO Key Performance Indicators

Indicator	2006-07
Events registered within statutory timeframe <ul style="list-style-type: none"> ▪ % of births registered within 42 days ▪ Total number of births registered ▪ % of still births registered ▪ Total number of still births registered ▪ % of deaths registered within 5 day ▪ Total number of deaths registered 	<p style="text-align: right;">99%</p> <p style="text-align: right;">1,5731</p> <p style="text-align: right;">100%</p> <p style="text-align: right;">58</p> <p style="text-align: right;">98%</p> <p style="text-align: right;">1,2857</p>
Waiting times for appointments <ul style="list-style-type: none"> ▪ Birth registration/declaration ▪ Still births registration/declaration ▪ Death registration/declaration ▪ Marriage and Civil Partnership notice ▪ % of customers seen within 10 minutes of appointment time 	<p style="text-align: right;">1-5 days</p> <p style="text-align: right;">1-5 days</p> <p style="text-align: right;">1-5 days within statutory time limits</p> <p style="text-align: right;">99%</p>
Certificate applications <ul style="list-style-type: none"> ▪ % of applications dealt with within 5 days of receipt 	<p style="text-align: right;">95%</p>
Customer satisfaction surveys <ul style="list-style-type: none"> ▪ % of satisfied customers ▪ No. of survey forms returned 	<p style="text-align: right;">Work in progress to analyse %</p>
Complaints <ul style="list-style-type: none"> ▪ Total number of formal complaints received ▪ % of all registrations 	<p style="text-align: right;">6</p> <p style="text-align: right;">0.0002%</p>

COMMUNITIES DIRECTORATE

Emergency Planning Group

ANNUAL OPERATING PLAN 2008/09

Director: Clive Bainbridge Unit Manager: David Cloake

SECTION ONE: SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

Our purpose is to ensure that Local Government in the County meets its obligations under the relevant legislation covering civil contingencies.

1.2 OPERATING CONTEXT

Legislation & Delegation

Principal legislation is the Civil Contingencies Act 2004, the Health & Safety at Work Act 1974 and any Orders, Regulations and other subordinate legislation made under, or having effect by virtue of, these Acts.

Civil Contingencies Act 2004

This places formal emergency planning duties on all local authorities and identifies a wide-ranging role as a core responder (Category 1) and community leader in the emergency planning process. The legislation commits the authority to:

- plan for, and respond to, a broad range of emergencies that could occur within the authority's area of service. This should include the following activities:
 - risk assessment
 - warning and informing
 - emergency preparedness and response
 - information sharing
 - co-operation with key partners
- be resilient as an organisation with suitable business continuity arrangements in place to ensure that critical functions can be delivered during an emergency
- promote the benefits of business continuity to the local community thus enhancing community resilience and response.

There is increasing pressure for Category 1 responders to achieve BS 25999, the recognised standard in business continuity management.

Nationally, recent emergencies such as flooding, and publicity over potential emergencies such as an influenza pandemic, have sensitised the general public to the emergency planning function. It can be argued that local emergencies such as the earthquake incident in 2006 in East Kent further enhance sensitivity. This has raised expectations about the quality of the response provided by public authorities, including local government and the emergency services. Likewise, since the introduction of the Civil Contingencies Act, there is a greater expectation for local authorities to take an active role in the broad range of civil protection planning and response activities.

The continued threat of terrorist activity against the general public, particularly the

increased risk of iconic site or infrastructure attack, has also contributed to higher public and political expectation of emergency planning and resilience activity within the county from all key players.

In accordance with the Civil Contingencies Act and associated guidance, KCC contributes to the county risk assessment process. As a result of this detailed evaluation, KCC must make clear its role in the reduction of risk, risk management and response portfolio.

Local authorities are becoming pivotal in local resilience planning. The role of the emergency planning officer is vital to underpin partnership working, acting as a key enabler and supporter of essential work streams, regardless of agency lead or primacy. The authority must be dedicated to this important role to ensure that in a time of emergency the county can respond in an integrated, cohesive fashion with public protection and assistance at the heart of its activity.

In addition, the authority is subject to specific regulations regarding off-site planning and public protection:

Radiation (Emergency Preparedness & Public Information) Regulations 2001

- Dungeness A & B nuclear sites

Control of Major Accident Hazards 1999

- Glaxo Smith-Klein, Dartford
- Givaudan International, Ashford

Pipeline Safety Regulations 1996

- Various high hazard pipelines.

Key Drivers in 2008/09

The key drivers for this year are to further improve the effectiveness of emergency planning and response, building on lessons learned from recent emergencies; harmonise planning principles across the county and ensure KCC Services have appropriate business continuity plans in place that enhance the understanding of the organisation and improve business planning and resource allocation. Key projects / developments and actions produced in response to these drivers and planned for 2008/9 are listed in section 2.4.

Perception and Influences

With the apparent increase in emergency situations taking place across the country, coupled with a heightened awareness of malicious and non-malicious risks, it is important the expectations of high profile stakeholders are managed accordingly. These stakeholders include not only partner responders but also politicians, chief officers and the public at large. It is, therefore, vital that as a Category 1 responder and community leader, KCC discharges its legal and moral obligations under the civil contingencies agenda.

Partnership Working

Within the civil contingencies arena there is a broad range of statutory and non-statutory responders and partners, each with their own agenda, therefore it is vital that effective partnership working is maintained to benefit this work stream and demonstrate compliance with the Civil Contingencies Act. It is essential that KCC takes a lead role in partnership working, acting as a community leader in this area of work, facilitating the highest possible levels of trust and confidence amongst the

partners, regardless of mandate, perceived importance or size of the organisation.

KCC: Cross-Directorate Working

A key objective of the proposed improvements will be the desire to enhance corporate capability in the field of civil contingencies. This will not only include improvements within the Communities Directorate, but will embrace all KCC directorates to ensure high standards of corporate capability across the emergency planning spectrum. To achieve this, it will be essential that all directorates play their part and provide adequate resources to ensure that these objectives can be met.

KCC: Directorate & Division Working

As part of the Communities Directorate we share its Vision “together we’re better” and our services are aimed at improving, involving and impacting on the people of Kent.

The Directorate has a range of key internal services that support a range of plans or provide specific services in the event of an emergency. A good example of this is the work of the Trading Standards team and contingency plans surrounding animal health, such as Blue Tongue and Foot and Mouth outbreaks. It is essential that a close working relationship is developed and maintained to ensure that suitable crisis management arrangements dovetail into response plans to ensure that all aspects of these events are properly coordinated. Likewise, it is essential that key service deliverables within the division, such as the Community Warden service, are developed in partnership with the emergency planning function to ensure that these services are deployed to the greatest effect.

Service Level Agreement (SLA) with District Councils

A core activity of the team is the provision of services under a SLA with the majority of district councils within the county, which provides direct planning services, supporting the discharge of their direct duties as a category 1 responder. At this time, two of the eleven districts that are served by this arrangement are considering alternative arrangements, and this is still under discussion. The appointment of a new head of service has provided the opportunity for new thinking to be applied this arrangement, with a view to promoting a “one Kent” vision in the field of emergency planning. This work is in its infancy, but it is envisaged that the majority of district partners will look favorably at this view, thus underpinning peer support.

1.3 USERS

The group provides a range of services across a wide spectrum of organisations and stakeholders, including:

- district councils
- emergency services
- members of the public
- KCC internal customers, including members
- voluntary agencies
- national organisations
- faith groups

Under the requirements of the Civil Contingencies Act 2004, all those classed as a Category 1 responders, including KCC, have to formally cooperate and share information with other organisations in the resilience community. This task is formally discharged via the Kent Resilience Forum with KCC taking a proactive role

in a range of primary and secondary work streams associated with the group.

Co-operation is also essential in fostering confidence in the council's ability to perform in this important area of work. As a core responder, user focus is vital to ensure the authority delivers its key support and social care mandate in a time of need. It is essential this agenda reflects the range of diversity issues to be addressed, including disabilities, different faiths and beliefs, etc.

1.4 REVIEW OF PERFORMANCE 2007/08 Key Performance Indicators

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Satisfactory reception of emergency alerts	100%	100%	100%
Attendance on courses at Emergency Planning College	100%	100%	100%
A range of new targets can be found in Section Developments 2008/09			

Key Achievements / outcomes in 2007/08

Tour de France

The Emergency Planning Group played a leading role in developing contingency arrangements for Stage 1 of the Tour de France on 8 July 2007. The event passed off successfully and showcased Kent as a venue for world class sporting events.

A number of emergencies occurred during the year to which the Emergency Planning Group responded. Notable amongst these were:-

- The Folkestone Earthquake, 28 April 2007.
- A serious road traffic crash on the A20 between Dover and Folkestone, 30 June 2007.
- Gas explosion in Folkestone, 10 October 2007.
- Storm tide surge, 9 November 2007.

In responding to these emergencies the group worked alongside the emergency services, district councils and other responders to support them and contribute to mitigating the effects of the emergency on the public directly and in directly affected.

In addition, the group took a leading or significant role in providing 116 training events and exercises. Notable amongst these were two locally delivered Civil Protection Seminars for local authority staff, funded and administered by the Group and provided by the Cabinet Office Emergency Planning College.

1.5 SERVICE COMPARISON

At this time, there is no data or information to make a comparison with regards to capability or delivery of the emergency planning agenda. If desirable, the authority can look at a range of other standards to assess comparison with its own service.

National Capabilities Survey

In 2008 a survey will be completed by Category 1 responders as part of the Government's programme to make the country more resilient to disruptive events. Conducted every other year, the survey will provide an up-to-date picture of

preparedness and help to plan improvements. Completed questionnaires will be sent to the Regional Resilience Team where they will be evaluated and a report on the overall situation in the county will be produced. This process should make it possible to make comparisons with other counties in the region.

Independent audit

Other councils (such as the London Borough of Southwark) have conducted extensive independent audits on their emergency arrangements. This can provide a valuable insight from an expert and is worth consideration in the future.

SECTION TWO: PRIORITIES & OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
LAA 2	Contribute to Safer Communities	David Cloake
Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	David Cloake
Directorate Priority	Support the development of recruitment and retention practices which improve the % of disabled people who are employed.	David Cloake
Directorate priority	Achieve ISO 14001 Environmental Management System roll-out by 31 December 2008	Tony Harwood
Directorate Priority	Develop and demonstrate cross-unit and partnership working	David Cloake

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

To:

- ensure KCC, within its mandate as a responder and in accordance with the law, plans for and responds to a broad range of civil emergencies that could occur within the county, or to the authority
- ensure arrangements for district councils, partner agencies and the voluntary sector are fully integrated
- consolidate KCC's position as a community leader in the area of responsibility, fostering confidence and commitment from a broad range of stakeholders and promotes effective partnership working.

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary".

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Retention and development of high quality detailed emergency planning and business continuity activities

- Ensuring the over-arching KCC Major Emergency Plan is maintained to the satisfaction of the Chief Executive, including the ability to activate an appropriately equipped County Emergency Centre.
- Work, principally via an identified lead Emergency Planning Officer, with each of the KCC Directorates to ensure that they have effective and up-to-date plans for delivering their element of the response to a major emergency.
- In conjunction with other Category 1 and 2 responders, maintain a formal Community Risk Register for Kent, as required by the Civil Contingencies Act.
- In conjunction with other Category 1 and 2 responders, maintain appropriate methods of warning and informing the public regarding actual and potential emergencies, as required by the Civil Contingencies Act.
- Work with other agencies to develop a joint emergency plan for any specific site where it is deemed appropriate. This includes the Channel Tunnel, Dungeness Nuclear Power Stations, Bluewater Shopping Centre, Dartford River Crossing, Kingsferry Bridge, London Manston Airport, Ashford International Passenger Station, town centres, industrial sites identified under the Control of Major Accident Hazards (COMAH) regulations and major pipelines.
- Work with other agencies to develop joint emergency plans for specific risks demanding particular identifiable countermeasures, including any Chemical, Biological, Radiological or Nuclear (CBRN) terrorist threat, coastal pollution by oil or other hazardous substances, flooding, epidemics or pandemics and delays in Channel crossing services (Operation Stack).
- Work with other agencies to develop joint emergency plans for specific known events, for example major sporting events and planned closures of the Kingsferry Bridge.

Development of the service level agreement (SLA) with District Councils

- Review the current SLA provision, citing improvements in service and standards.
- Introducing generic standards and templates to support enhanced emergency arrangements at the local, sub-regional and regional level. This is in accordance with the “one Kent” resilience aspiration of the group.
- Win support regarding the expansion of the SLA to cover all district councils.

Delivery of key training and exercising activities

- Maintain and develop key training activities to support all planning activities across the county.

Development and improvement of emergency response arrangements

- Identification of improvements to the emergency response, assessing “worst case” scenario.
- Identification of additional resource and skill requirements to meet this demand.
- Identification and delivery of key training activities to meet enhanced standards.

Continued contribution and leadership to countywide resilience activities

- Maintain an awareness of developments in the field of emergency planning and contribute to any regional or national consideration of the function.

Continued development of key relationships with all stakeholders

- Liaise with other Category 1 and 2 responders as defined by the Civil Contingencies Act and all other agencies whose emergency plans need to

integrate with those of local government to ensure effective co-ordination. These include the Police, Fire and Ambulance Services, the Coastguard Agency, Health Service, utilities, regional and central government departments and agencies, ports, transport companies, the Environment Agency, voluntary services and the French authorities.

- As a member of the Kent Resilience Forum take part in setting targets in the Forum's Strategic Business Plan, and then lead on agreed workstreams arising from those targets, developing county-wide arrangements in co-operation with other responders.

2.4 PROJECTS, DEVELOPMENTS AND KEY ACTIONS IN 2008/09

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Projects/development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Retention and development of high quality detailed emergency planning and business continuity activities				
Ensure KCC & partners can respond effectively to a broad range of emergency scenarios	D Cloake		<ul style="list-style-type: none"> ▪ Generic and specific emergency plans and associated activities, such as training and exercising, retained and enhanced. ▪ Internal and external partnership arrangements to ensure cohesive approach developed. 	March 09
Ensure over-arching KCC major emergency plan is maintained including ability to activate appropriately equipped County Emergency Centre	D Cloake		<ul style="list-style-type: none"> ▪ Generic and specific emergency plans, including business continuity capability plans, retained and enhanced. ▪ Associated activities, such as training and exercising, developed and improved. 	March 09
Emergency Planning Officers work with KCC Directorates to produce emergency and business continuity plans	D Cloake		<ul style="list-style-type: none"> ▪ Effective and up-to-date plans for delivering response to major emergency or business continuity event in place. 	December 09
Maintain formal Community Risk Register	D Cloake		<ul style="list-style-type: none"> ▪ Community risk register updated and released 	March 09
Development of a harmonisation process for all district plans, supporting the “one Kent” approach to resilience				
Introduce a common standard of planning principles across all 12 district councils	D Cloake		<ul style="list-style-type: none"> ▪ Harmonisation of approach with all district major emergency plans, leading to improved knowledge base and response capability achieved. 	March 09
Development & improvement of emergency response arrangements				
Prepare analysis of ‘worst case’ emergency response to understand resource & skill requirements	D Cloake		<ul style="list-style-type: none"> ▪ Plausible “worst case” scenario analysed. ▪ Resource and skill demands placed upon KCC identified. ▪ Response duties needed by KCC to fulfill its obligations identified. 	June 08

Formulate action plan to identify and fulfill resource requirements	D Cloake		▪ Report and action plan, plus budgetary requirements, to discharge the above formulated.	June 08
Formulate training programme to meet requirements	D Cloake		▪ Training programme formulated and in place.	July 08
Development of improved business continuity planning				
Revitalise business continuity agenda	D Cloake		▪ Common approach and improved capability rolled out across directorate and improved delivery of crisis management.	March 09
Continued contribution and leadership to countywide resilience activities				
Develop knowledge base within team	D Cloake		▪ Suitable learning and development opportunities are factored into staff appraisals. ▪ Collation of “lessons learnt” in place to understand previous emergency responses and the issues encountered.	March 09
Act as lead agency for a range of countywide resilience activities	D Cloake		▪ Leadership role in key countywide planning activities, such as fuel shortages, flooding and social care deliverables developed and improved.	March 09
Continued development of key relationships with all stakeholders				
Participate in all resilience forum activities	D Cloake		▪ Key relationships maintained and enhanced.	March 09
Develop and maintain KCC based liaison forums	D Cloake		▪ KCC based liaison forums developed.	March 09
Business Continuity Plan & Risk Assessment	D Cloake		▪ Plan tested and updated every six months ▪ Risk assessment checked and updated every six months	Sept 08 March 09 Sept 08 March 09
Equality Impact Screening & Assessing	D Humphries		▪ All new policies, practices and procedures screened and impact assessed as necessary	March 09
Investors in People	D Cloake		▪ IIP Action Plan reviewed and updated every six months	Sept 08 March 09

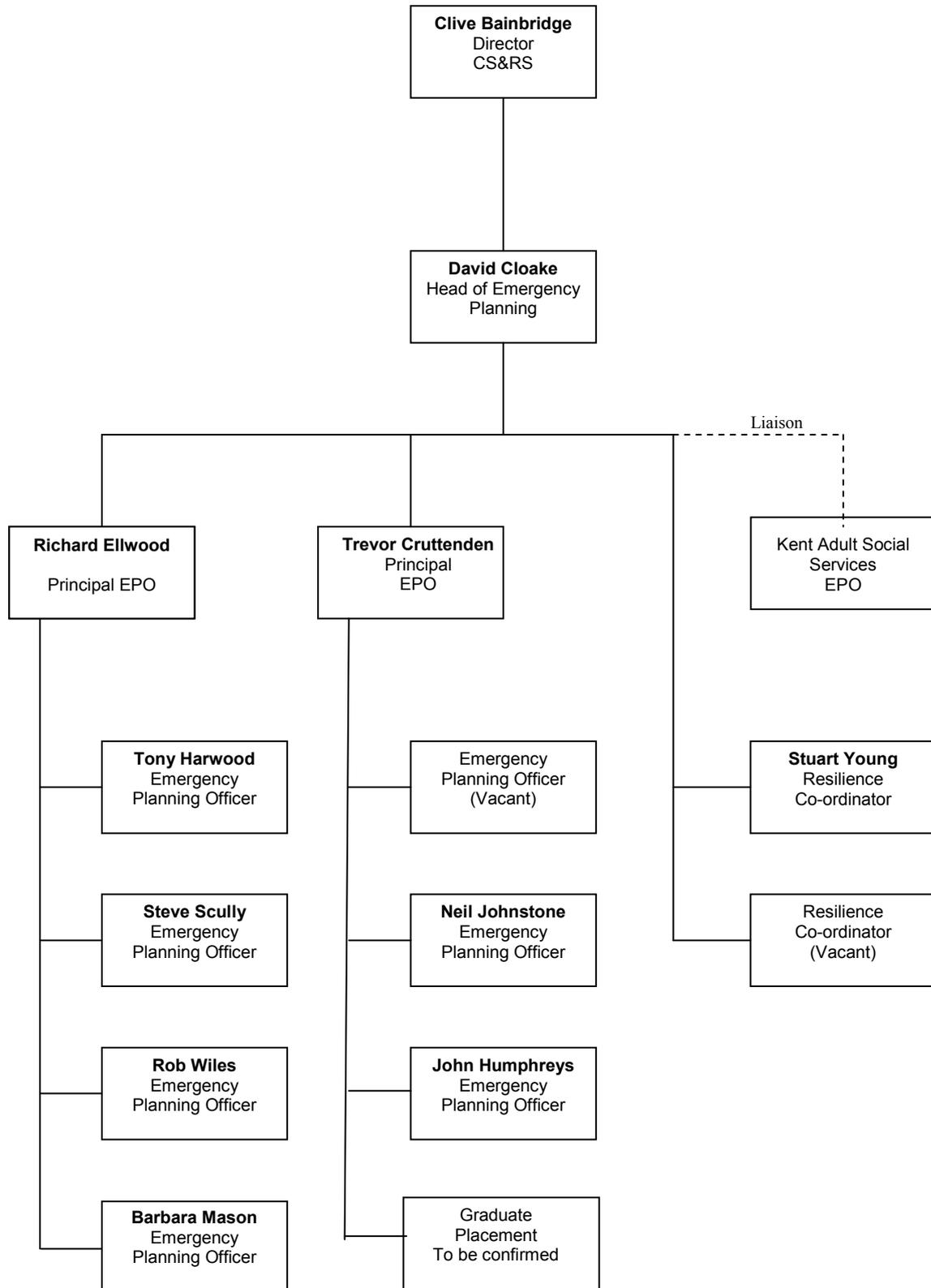
In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/09

Name	Start date/ end date (dd/mm/yy)	Consultation type	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Feedback to public date	Contact name, e-mail & phone No.
National Capabilities Survey	2008 – exact date TBC	Community	Category 1 emergency responders	Kent		Provide an up-to-date picture of preparedness and help to plan improvements.	Yes	TBC	David Cloake

RESOURCES

4.1 STRUCTURE CHART



4.2 STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	1	1
KS12 and below (FTEs)	13	12
TOTAL	14	13
Of the above total, the FTE which are externally funded	0	0

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The role of the contingency planner (emergency planning and business continuity planning) is going through a process of professionalisation. Traditionally, these roles have been filled by those wishing to further their development within an authority, or by a range of former emergency service or military personnel towards the end of their careers. With the introduction of formal legislation committing a range of agencies to this important work stream, training and educational opportunities have dramatically increased, most notable of which is the range of academic qualifications (up to Doctorate level) which may be obtained.

To ensure KCC has the best possible skill base within its emergency planning function, it will look towards existing staff and new recruits to demonstrate the following:

- a suitable minimum standard of practitioner experience and/or academic capability to undertake their roles
- Identify opportunities to further enhance discipline-based knowledge through relevant training and educational opportunities.

To ensure a balanced and integrated approach to the role they will undertake at KCC, the above should be complimented with the following activities:

- Relevant minimum standards courses for all employees
- Relevant equalities and diversity training
- Compliance training where appropriate.

The Emergency Planning team has had a low turnover of staff over the last few years with only 3 people leaving. This shows a great deal of commitment within the team towards KCC, however, with the professionalisation of the industry as a whole, suitable grading reviews will be needed to ensure we attract and retain the best people.

In addition the Directorate Learning & Wellbeing Board has identified 3 priorities:

- Management audit (competence)
- Upskilling business support people
- Equality & Diversity (corporate)

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
£'000											
539.0	14.0	Service Management	13.0	592.9	105.5	30.2	728.6	141.6		587.0	MH
8.0		Oil Pollution		8.0			8.0			8.0	MH
547.0	14.0	Controllable Totals	13.0	600.9	105.5	30.2	736.6	141.6	0.0	595.0	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
547.0	14.0	Total Cost of Unit	13.0	600.9	105.5	30.2	736.6	141.6	0.0	595.0	

CORPORATE THEMES

6.1 Equality & Diversity

The Community Safety & Regulatory Services Division has an Equalities Group with representatives from each of the 6 service units. The purpose of this group is to ensure information from the Directorate Equalities Group is disseminated throughout the Division. Members of the group lead on equality issues for each service unit, e.g. Equality Impact Assessments. Screening for Equality Impact Assessments has been led by members of this group. In addition, some members of the Division Equalities Group are Directorate Equality Champions – Age, Gender and Faith.

Within emergency planning, due regard is given to all equality and diversity issues relating to emergency scheme services. A good example of this is in rest centre planning. A rest centre is a temporary facility that is set up to look after people who have been displaced as a result of a major emergency. Within this centre, due regard must be given to the broad range of equality and diversity based needs, to ensure that the best possible service is provided to all, regardless of race, gender, belief, disability or sexual orientation.

6.2 Section 17 Crime & Disorder Act (Community Safety)

The Emergency Planning service supports the Community Safety agenda with a range of plans and specific services that can be deployed in the event of an emergency. A good example of this is the work of the Trading Standards team and contingency plans surrounding animal health, such as Blue Tongue and Foot and Mouth outbreaks. It is essential that a close working relationship is maintained and developed to ensure that suitable crisis management arrangements dovetail into such response plans to ensure that all aspects of these events are properly coordinated. Likewise, it is essential that key service deliverables within the division, such as the Community Warden Service, are developed in partnership with the emergency planning function to ensure that these services are deployed to the greatest effect.

6.3 Corporate Environmental Performance and Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organization.

The Community Safety & Regulatory Services Division has an Environment Group with representatives from each of the 6 service units. The purpose of this group is to support the Directorate's commitment to achieving ISO 14001 compliance by sharing experience and best practice.

The emergency planner is traditionally a field officer, and as such, is required to travel across the county at regular intervals. Despite this, officers are encouraged to minimise this activity as much as possible, by ensuring that work streams and activities are harmonised to prevent unnecessary travel.

6.4 Investors in People

All service units in the Community Safety & Regulatory Services Division support Investors in People and have action plans which are updated on a regular basis.

IIP principles are taken into account in business planning and management, e.g.

- Objectives in the business plan are translated into individual work plans
- Strong commitment to appraisal and development
- Strong commitment to equal opportunities in training, etc
- Recognition of good work
- Evaluation of training
- Celebration of success

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COMMUNITIES DIRECTORATE

Kent Scientific Services Unit

ANNUAL OPERATING PLAN 2008/09

Director: Clive Bainbridge Unit Manager : Graham Connelly

SECTION ONE - SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

Kent Scientific Services (KSS) in partnership with Hampshire Scientific Services (HSS), provides a scientific and calibration service under the Food Safety Act; the Agriculture Act; and the Weights and Measures Act. KSS primarily serves local authority enforcement agencies

1.2 OPERATING CONTEXT

Legislation

The Food Safety Act 1990 and the Agriculture Act 1970 require each Food Authority to appoint a Public Analyst and an Agricultural Analyst to undertake enforcement analysis. KSS is one of the few organisations in England and Wales capable of fulfilling this function. To gain economies of scale and scope, KSS and HSS work together, as partners through an agreement made under the Local Government Act 2000 and the Local Authorities (Arrangement for the Discharge of Functions) England Regulations 2000.

The Weights and Measures Act 1985 requires every Trading Standards Department to maintain a set of local standards, thus ensuring that weights and measures checks are traceable to National Standards. KSS maintains these standards for Kent County Council's Trading Standards Department. The local standards for a number of other local authorities are maintained by KSS under section 101 agreements of the Local Government Act 1972.

Fee charging

Analytical fees are agreed between the Heads of KSS and HSS. These fees take into account market conditions and are often the result of a bidding process. The calibration fees are agreed between the Head of KSS and the Calibration Services Manager. These fees also take into account market conditions and changing conditions mean a flexible approach to pricing must be maintained

Viability of enforcement laboratories

For a number of years, KSS has been predicting recruitment problems in food enforcement as more public analysts are leaving the profession than graduating and the enforcement spend is declining. To mitigate this, KSS encourages its chemists to train for the MChemA, the statutory qualification for public analysts and has looked for and attracted new customers but strong competition is keeping prices low. Consequently, money to cover running costs and investment is insufficient in the enforcement sector which impacts on the viability of laboratories.

This crisis has now been recognized and the Food Standards Agency is taking a stronger interest in regional service provision and actively consulting with the Association of Public Analysts. Trading Standards Departments are also recognising the impending crisis.

KCC : Directorate Working

As part of the Communities Directorate we share its Vision “together we’re better” and our services are aimed at improving, involving and impacting on the people of Kent.

1.3 USERS

Internal and External Reliance

KSS has two major reliances internal to KCC :

- Kent Trading Standards is a major client for our enforcement analysis and calibration services
- Kent Coroners are a major client for drug analysis.

Stakeholder Feedback

- The analytical service has regular client review meetings.
- The calibration service has review meetings with its few major clients.
- Public and non-user feedback is not sought.

User Profile

Clients who use the calibration service and who are large enough to pay on invoice are mainly from the private sector and number 210. On average they spend approximately £1,100 each. By contrast the analytical clients are local authorities which number 67 and on average they spend £6,250 each.

Complaints

KSS regards any error or omission that affects a client report as a “complaint” whether it is reported by a customer or noted by a member of staff. Each incident is investigated, reported and followed up with a client questionnaire. The returned questionnaires tend to be very complimentary. Complaint and audit investigation is used as a service improvement tool.

1.4 REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 targets)
Analytical Section Performance			
Customer delivery target percentage on time (* basket of customers)	81%	72%	95%
Food average turnaround time	20 days	18 days	21 days
Food reported in 4 and 8 weeks	79% / 97%	85% /99%	90% / 100%
Agriculture average turnaround time	24 days	40 days	23 days
Agriculture reported in 4 and 8 weeks	69% / 98%	39% /70%	70% / 100%

Consumer average turnaround time	20 days	16 days	21 days
Consumer reported in 4 and 8 weeks	73% / 97%	77% /99%	90% / 100%
Environment average turnaround time	17 days	15 days	21 days
Environment reported in 4 and 8 weeks	99% / 100%	99% /100%	95% / 100%
Toxicology average turnaround time	31 days	32 days	25 days
Toxicology reported in 4 and 8 weeks	48% / 94%	50% /95%	80% / 100%
Calibration Section Performance			
Average turnaround time	7.3 days	4	5 days
Reported in 7 and 14 days	70% / 90%	95% /97%	90% / 100%
Financial Performance			
Analytical external income	£422,721	TBC	Show Growth
Calibration external income	£229,196	TBC	Show Growth

* Percentage of food samples reported within contract specification, contracts usually require 95% within four or five weeks. Clients used in the calculation: Kent, Surrey, Essex. The calculated figure is the average of average percentage reported within four or five weeks as appropriate.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The Hampshire and Kent Partnership was unfortunate to lose Devon County Council as a client during 2007/08 but Officers have said they wish to continue to use partnership's appointed public analysts. However, the partnership gained two contracts with Cornwall and Buckinghamshire County Councils.

Following the closure of Somerset's metrology laboratory, the calibration unit has been awarded the contract to provide calibration services for Somerset County Council.

A major innovation has been to design and develop, in conjunction with our software provider, a system which automatically e-mails reports to clients. Satisfactory and unsatisfactory samples reported during the day are identified and e-mailed to the appropriate clients after close of business. This creates a saving on postage and consumables. We are encouraging all our customers to use e-mail reports. Additionally, work has been carried out in-house to append sub-contracted work reports. So even where reports are part KSS and part sub-contracted, they can still be e-mailed automatically.

1.5 SERVICE COMPARISON

With other councils

Hampshire Scientific Services have agreed to undertake service comparisons between our analytical laboratories.

With other service providers

A private sector laboratory has declined to undertake service comparisons but we plan to use a forensic laboratory to carry out a peer review of our toxicology section.

SECTION TWO - PRIORITIES AND OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

Key Corporate / Directorate Targets		
PLAN	TARGET	LEAD OFFICER
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	G Connelly
Directorate Priority	Achieved ISO 14001 EMS	G Connelly
Directorate Priority	Develop and demonstrate cross-unit and partnership working	KSMT

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

The core objective for KSS is to be the benchmark enforcement and calibration laboratory. This will be achieved by satisfying the “wants” of the customer through continuous improvement in operational efficiency, effectiveness and capability.

This strategy is managed through the four target perspectives of the “Balanced Scorecard” and priority ranking of customer; staff; employer and environment. The four perspectives and the priority ranking, drive the performance management and business performance targets.

a. Customer perspective

- professional, competent and likable
- delivering on time and on quality
- offering value for money

b. Internal business perspective

- effective and efficient work processes
- training and communication
- minimal waste and re-working

c. Innovation and learning

- continuous improvement through capable motivated staff

d. Financial perspective

- generation of a financial surplus for reinvestment in resource and development.

Cost Control

To manage continuing financial pressures on KSS, efficiencies continue to be sought:

- We shall review our purchasing policy and explore whether savings can be made by making purchasing decisions with our partner laboratory in Hampshire
- Our ordering procedures shall be reviewed to minimise financial loss due to delivery charges and reduce the workload on staff involved in ordering goods
- We shall review our charging mechanism and internal business procedures to minimise the effort in pricing and raising invoices
- We shall review job descriptions to ensure that they are all up-to-date and suitable for the current and future business
- We shall review all sections within KSS and determine the appropriate labour levels required for current and predicted workloads, and the performance required to maintain competitiveness.

Building Modifications

The KSS building was built in 1994. The air handling system for the building had a number of faults which have now been rectified and work can start on the internal decoration and external maintenance.

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Core Services

- The KSS analytical laboratory provides an accredited enforcement analysis service to Trading Standards and Environmental Health departments in a large number of local authorities. It provides a drug analysis service to pathologists and coroners.
- The KSS calibration laboratory provides an accredited calibration service to Trading Standards departments in a number of local authorities and to industry.

Forecast Activity Levels

Analytical Laboratory Fee Paying Samples	2004/05	2005/06	2006/07	2007/08 Estimate	2008/09 Forecast
Food and Agriculture	3,884	4,459	4,500	5800	5000
Toxicology Cases	420	422	380	350	250
Environmental	4,557	3,526	1,160	1050	1100
Consumer Safety	415	432	320	240	250
All fee paying work	9,587	9,277	6,600	7700	6800
Calibration Laboratory Fee Paying Jobs					
Calibration Jobs	1,192	1,098	1,020	1022	1020
Weighbridge Test Hires	94	89	99	94	95

Other Hires	51	47	42	44	40
All fee paying work	1,337	1,239	1,166	1160	1155

Internal Performance Targets

Analytical Section Performance	Target 2008/09	Manager Responsible
Customer delivery target percentage on time (* basket of customers)	95%	Ian Hampton
Food average turnaround time	21 days	Ian Hampton
Food reported in 4 and 8-weeks	90% / 100%	Ian Hampton
Agriculture average turnaround time	23 days	Ian Hampton
Agriculture reported in 4 and 8-weeks	70% / 100%	Ian Hampton
Consumer average turnaround time	21 days	Jon Griffin
Consumer reported in 4 and 8-weeks	90% / 100%	Jon Griffin
Environment average turnaround time	21 days	Jon Griffin
Environment reported in 4 and 8-weeks	95% / 100%	Jon Griffin
Toxicology average turnaround time	25 days	David Heath
Toxicology reported in 4 and 8-weeks	80% / 100%	David Heath
Calibration Section Performance		
Average turnaround time	5 days	Chris Jenkins
Reported in 7 and 14 days	90% / 100%	Chris Jenkins

* Percentage of food samples reported within contract specification, contracts usually require 95% within four or five weeks. Clients used in the calculation: Kent, Surrey, Essex. The calculated figure is the average of average percentage reported within four or five weeks as appropriate

2.4 PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Customer perspective Professional, competent and likeable, known for delivering on time, on quality and giving value for money.				
Regular client reviews undertaken to ascertain client views of service and future needs	Graham Connelly		Regular reviews undertaken, business process adjusted to meet client needs	Ongoing
Meet customers' delivery targets (a proxy measure of satisfaction)	See internal perform. targets		Internal targets reported on a monthly basis, annual targets met	Mar 09
Internal business perspective Effective and efficient work process, training and communication, minimal waste and re-working.				
Review operational processes - analytical	Jon Griffin		Operations reviewed and optimised	Mar 09
Review operational processes – business support	Rosie Coward		Operations reviewed and optimised	Mar 09
Review operational processes - calibration	Chris Jenkins		Operations reviewed and optimised	Mar 09
Review effectiveness of training	Line managers	liP	Reviews recorded and fed into training board	Ongoing
Review efficiency and effectiveness of internal communications	Rosie Coward	liP	Efficient effective internal communication	Mar 09
Maximise analytical first time yield	David Heath		LIMS populated with accurate SPC data	Mar 09
Meet internal performance targets	Internal perform. targets		Internal performance targets met	Mar 09
Minimise waste	Carol Gibbons	ISO14001	Action plan to reduce water and energy consumption	Dec 08
Innovation and learning perspective Continuous improvement through capable motivated staff				
Determine staff capability and motivation	Rosie Coward	liP	Capability and motivation determined, any remedial action reported	Sep 08
Succession plan	Rosie Coward		Development requirements for succession determined	Dec 08

All staff to have access and opportunity for development	Line managers		Appraisals to show development opportunity discussed	Mar 09
New innovations	Line managers		Two innovations that make a difference actioned during year	Mar 09
Financial perspective				
Generation of a financial surplus for reinvestment in resource and development				
Analytical section to achieve revenue growth	Graham Connelly		Year on increase in external income	Mar 09
Calibration section to achieve revenue growth	Chris Jenkins		Year on increase in external income	Mar 09
Business support section	Rosie Coward		Controllable expenditure to show saving against budget	Mar 09
Unit generates a financial surplus	Graham Connelly		Surplus available for investment	Mar 09
5.5 Projects				
Joint client forum with HSS	Graham Connelly		Joint forum undertaken and a plan generated for 2009/10 client sampling plans	Nov 08
Performance Improvement Plan reschedule and implementation	Chris Jenkins		Outstanding work from 2004 performance review completed	Dec 08
Healthy lifestyles, healthy eating	Graham Connelly			Ongoing
General advertising of services	Rosie Coward		Promotional strategy identified, costed and implement	Dec 08
Redecoration of KSS building and external maintenance	Rosie Coward		Areas maintained to a roll out plan	Ongoing
Cost Control Review of charging mechanism and invoicing procedures to be electronically linked to Oracle	Graham Connelly		Charging mechanisms actioned, KSS invoicing procedures and Oracle linked	Oct 08
Cost Control Staff job description review	Graham Connelly		Job descriptions current	Dec 08
Cost Control Section reviews	Section Managers		Sections reviewed, recommendations made to service head	Dec 08

Investigate connecting KCC Oracle to KSS LIMS	Graham Connelly		Both systems talking to each other to automatically generate invoices on behalf of KSS	Mar 09
Investigate the feasibility of Kent and Hampshire having a joint LIMS	Ian Hampton		Report commissioned/prepared giving the feasibility of a joint information management system. If possible and worthwhile a roadmap to its completion	Mar 09
Business Continuity Plan & Risk Assessment	G Connelly		<ul style="list-style-type: none"> ▪ Plan tested and updated every six months ▪ Risk assessments checked and updated every six months 	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	R Coward		<ul style="list-style-type: none"> ▪ All new policies, practices and procedures screened and impact assessed as necessary 	March 2009
Investors in People	G Connelly		<ul style="list-style-type: none"> ▪ IIP action plan reviewed and updated every six months 	Sept 2008 March 2009

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

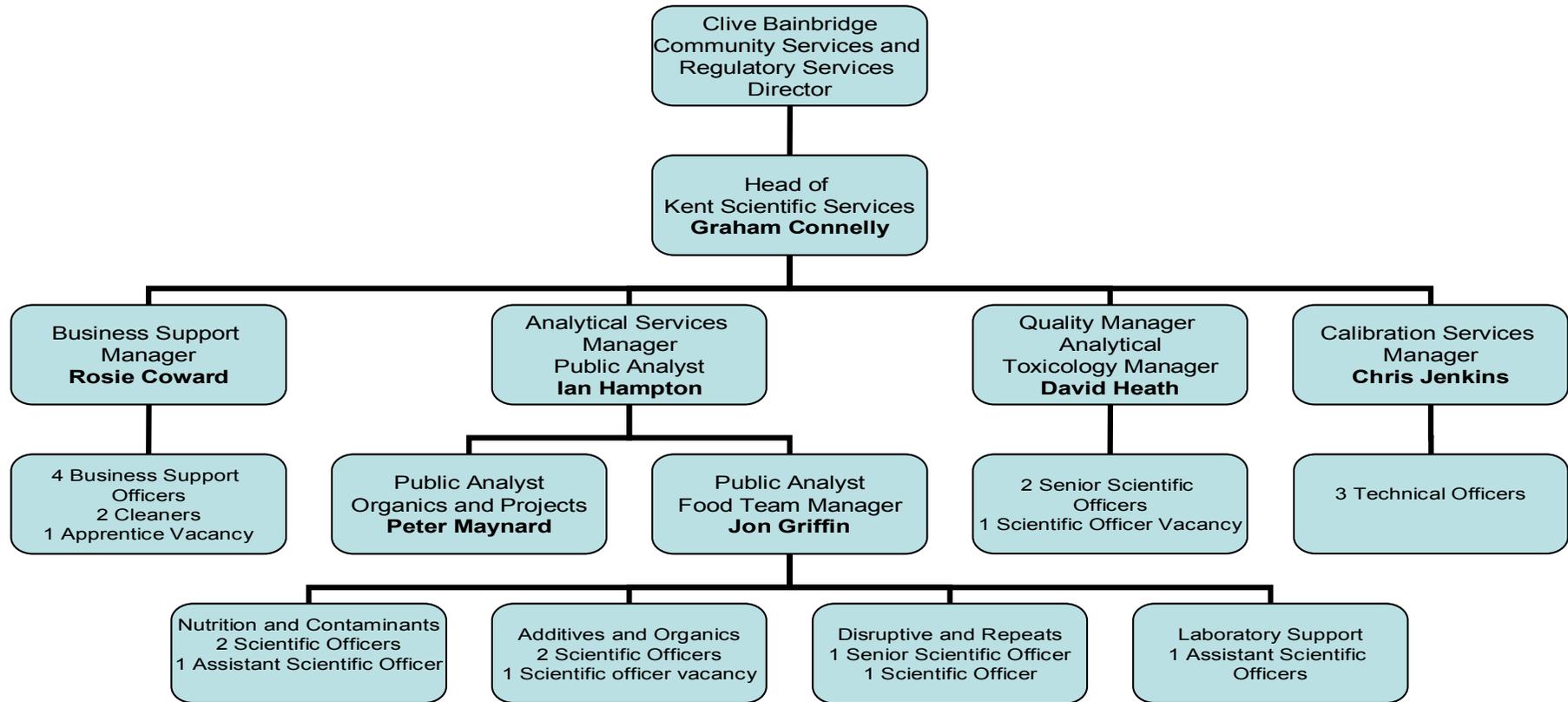
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Please see the following example

Name	Start date/ end date (dd/mm/y)	Consultation type	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Feedback to public date	Contact name, e-mail & phone No.
G Connelly	01/12/07	Business	Major analytical clients	Major clients	Client review meetings	Information about our service, client demands and market movement to inform our plans	No	N/A	kss@kent.gov.uk 01732 220001
C Jenkins	01/12/07	Business	Major calibration clients	Major clients	Client review meetings	Information about our service, client demands and market movement to inform our plans	No	N/A	kss@kent.gov.uk 01732 220001

**RESOURCES
STRUCTURE CHART**

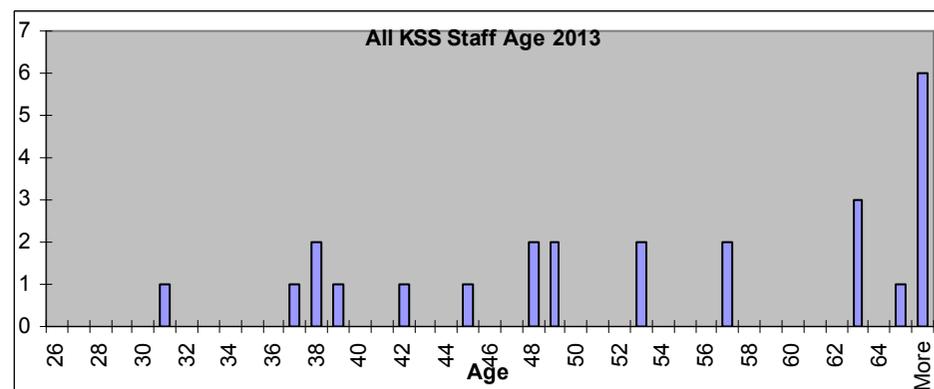
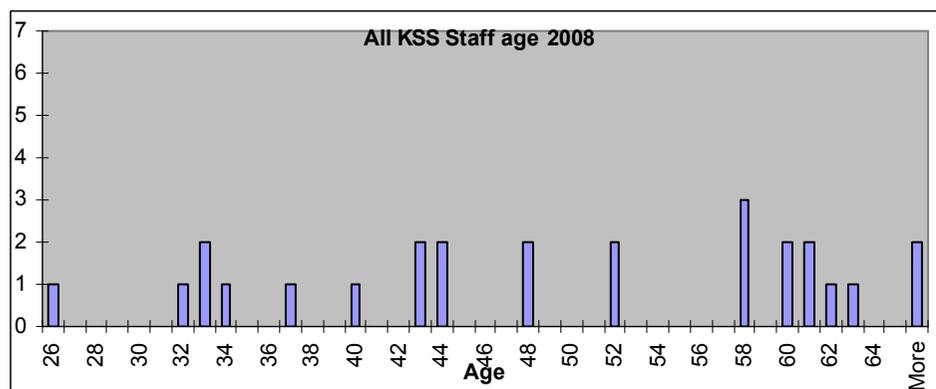
Kent Scientific Services



4.2 STAFFING

	2007/08	2008/09
KS 13 and above or equivalent (FTEs)	1	1
KS 12 and below (FTEs)	22.8	23.3
TOTAL	23.8	24.3
Of the above total, the FTE which are externally funded	0	0

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING



KSS has 26 employees. In 2008, eight will be 60 or above and two will be over 65. One member of staff in the group has elected to retire and will be replaced. Two members of staff are over 65, one of who drives an HGV and at some point will retire fully and a decision will be taken whether or not to continue with that work stream. In 2013 of the current 25 employees, ten will be 60 or over of which seven will be 65 or over. Two of this latter group are public analysts. If they take retirement KSS will be left with a single public analyst. However, a member of the analytical team is actively studying for the MChemA and is expected to pass in 2011 or 2012.

SECTION 5 REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
-3.3	4.5	Service Management	5.2	159.6	174.4		334.0		334.9	-0.9	MH
27.0	3.6	County Calibration	3.6	139.0	150.1		289.1		305.9	-16.8	MH
-44.7	15.7	County Analysts	15.5	556.9	352.5	86.0	995.4	405.0	595.4	-5.0	MH
-21.0	23.8	Controllable Totals	24.3	855.5	677.0	86.0	1618.5	405.0	1236.2	-22.7	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
-21.0	23.8	Total Cost of Unit	24.3	855.5	677.0	86.0	1618.5	405.0	1236.2	-22.7	

CORPORATE THEMES

6.1 Corporate Environmental Performance and Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organisation.

The Community Safety & Regulatory Services Division has an Environment Group with representatives from each of the 6 service units. The purpose of this group is to support the Directorate's commitment to achieving ISO 14001 compliance by sharing experience and best practice.

KSS will continue to do its part in creating a better environment through conservation and recycling. The unit has an environmental management system accredited to ISO 14001 and is committed to reducing and recycling waste

6.2 Healthy Living

KSS aims to continue to contribute towards healthy lifestyles and educating young people to eat healthily within the local area. 5 a day ?

6.3 Equality & Diversity

The Directorate Equality Strategy is being updated but will include the following objectives for individual services:

- Build on current intelligence to develop a more complete picture of current service users, and non-users, in terms of the national equalities strands and use this to inform service planning.
- Ensure that consultation for planning and decision making processes involves all sections of the community.
- Develop a better understanding of the groups of people whose views are seldom heard and find ways of engaging with them.
- Continue with the process of ensuring that all new policies, procedures, decisions and practices are screened for their impact.
- Complete the review of contracts and SLAs with external providers in order to ensure that equalities requirements are embedded and a monitoring system in place.
- Where possible ensure the service contributes to the Directorate's targets for disability employment.
- Introduce a pragmatic approach to monitoring equalities issues relating to complaints, building on the pilot that is being introduced for 3 months in February 2008.
- Respond to any equalities issues arising from the corporate inspection.
- Continue to provide Equality & Diversity training for staff and managers.

The Community Safety & Regulatory Services Division has an Equalities Group with representatives from each of the six service units and its purpose is to ensure information from the Directorate Equalities Group is disseminated throughout the Division. Members of the group lead on equality issues for each service unit and screening for Equality Impact Assessments has been led by them. In addition, some members of the Division Equalities Group are also Directorate Equality Champions – Age, Gender and Faith.

6.4 Investors in People

All service units in the Community Safety & Regulatory Services Division support Investors in People and have action plans which are updated on a regular basis.

IIP principles are taken into account in business planning and management, e.g.:

- Objectives in the business plan are translated into individual work plans
- Strong commitment to appraisal and development
- Strong commitment to equal opportunities in training, etc
- Recognition of good work
- Evaluation of training
- Celebration of success

COMMUNITIES DIRECTORATE

CONTACT CENTRE

ANNUAL OPERATING PLAN 2008/09

Director: Clive Bainbridge Unit Manager: Derek Smith

SECTION ONE - SERVICE PROFILE

1.1 PURPOSE OF THE SERVICE

The purpose of the Contact Centre is to provide quick, easy and high-level quality access to all County Council information and services in a consistent and cost effective manner.

1.2 OPERATING CONTEXT

The Contact Centre consists of two business units :

Contact Kent

Over a 7-year period, Contact Kent has progressed from a switchboard service with 10 team members operating 09.00 – 17.00 hours Monday to Friday, to the current status of delivering and supporting over 60 internal and external services via both telephone and e-mail on a 24/7 basis. Contact Kent is the first point of contact for the people of Kent.

Handling up to 40,000 calls per week, Contact Kent dealt with 1.5 million contacts in 2006/07 including 90,000 e-mails and 92,000 outbound calls. Contact Kent's agents are multi-skilled and handle a variety of calls lasting from 30 seconds to 30 minutes.

Contact Kent deals with a wide variety of contacts which includes supporting internal customers such as Kent Highways Services, Kent Adult Social Services, Kent Libraries, Registration Services, etc. In addition, it works with external customers such as Maidstone Borough Council and Tunbridge Wells Borough Council for whom it provides 'out of hours' services.

Currently, Contact Kent is working with Kent Adult Social Services County Duty Service Team to develop an enhanced 'out of hours' service for clients. It is anticipated there will be a team of 12 'screening' agents who will be trained and developed to deliver this service.

Contact Kent is building strong partnerships in Kent with local councils, Kent Police, Primary Care Trusts, Kent Fire & Rescue Service and the National Health Service with a view to delivering services with or for them.

Consumer Direct South East (CDSE)

Consumer Direct South East is funded by the Office of Fair Trade (OFT) and delivers first level consumer advice to 8m people throughout South East England. It is delivered by KCC on behalf of the OFT which is responsible for advertising the

service to generate awareness and increase call volumes.

Currently, revenue generated is insufficient to meet costs but CDSE is predicted to grow with new services to be added, e.g.: Consumer Voice. The current contract expires in 2010 when a re-tendering process will take place. CDSE fully intends to bid for the new contract when the tender documents are released this summer. Stronger links are to be forged with the Local Authority partners, together with a review of funding arrangements.

Key Drivers in 2008/09

In 2008/09 we need to build on the progress already made through KCC's medium-term planning process to ensure there are stronger links between service and directorate planning. This will give a more joined-up approach linking the aims of Contact Kent with those of the KCC directorates to achieve more efficient and cost effective service delivery.

We are continuing to work towards the Government's target to electronically enable services as set out in the Council's IEG statements. The development of a multi-agency partnership programme working with district councils, Kent Police, Kent Fire & Rescue and others to deliver the Kent Connects programme is core to meeting the e-government target and KCC's role in community leadership.

As part of the Communities Directorate we share in its Vision, 'Together we're better' and will contribute to its priorities:

- Excellent services
- Personalisation
- Access
- Children and young people
- Health and wellbeing

Working in Partnership

- Kent Healthwatch with National Health Service and Primary Care Trusts.
- Kent Customer Services Network Group a working group of contact centre and customer service managers from 12 districts, Kent Police and Medway Council.

Working in KCC

- Gateway (KCC)
- Kent Highway Services
- Supporting KCC's kent.gov website as the helpline number for all internet services
- Supporting County Hall email box
- Handling the Chief Executive Department's calls when deputy is unavailable
- FirstCall (staff helpline for dignity and respect in the workplace)
- Libraries
- Adult Education
- Registration: lone-working, booking appointments, etc.
- Trading Standards: lone working, avian flu information line, etc.

1.3 USERS

In 2007/08 we asked for feedback from customers by sending out questionnaires for certain services and talking to visitors to our stand at the County Show. Below is

a brief outline of what has taken place during the last year and how the results have been used to inform the work we are doing.

County Show

In July 2007 the Contact Kent team ran a stand in the KCC marquee at the County Show, which provided information about the centre and gave people the opportunity to voice their views. Feedback shows that 95% of visitors to the stand felt that their call had been answered quickly, with 98% confirming that their call had been handled in a polite and professional way, with them being treated as an individual.

Kent Highways

The Contact Centre conducts monthly customer satisfaction surveys for Kent Highways and specific feedback is analysed and reported regularly.

Mystery Shopper

There are regular assessments made about the quality of service delivery using various Mystery Shopping exercises. Aside from those conducted internally, Contact Kent also took part in the Kent Customer Services Network Group's Mystery Shopper exercise, where various contact centres worked in partnership to assess delivery of key service areas.

Quality Control

Additionally, Contact Kent's Quality Programme means that 4 calls per Agent are assessed against agreed performance standards per month.

KCC Directorates

The Contact Centre Manager holds regular meetings with KCC Directorates which provide the opportunity to update these 'customers'. The meetings are an important feature in the work of engaging directorate customers in the work of the Contact Centre Management Team's expansion plans and also help shape the specific SLAs. In considering both the expansion of the current services or the addition of new ones, the Team will assess the resourcing and, hence, financial impact of any changes. This will be done in both isolation and with consideration to the potential impact that changes may have to our existing Service Partners and service delivery.

Complaints

All complaints received by the Contact Centre are either dealt with at the point of contact or are passed to the relevant Directorate/Unit to process.

Details of complaints regarding Contact Kent service delivery are recorded on a central spreadsheet with Team Leaders responsible for remedial action and amendments to working practices to prevent recurrence.

1.4 REVIEW OF PERFORMANCE 2007/08

Key Performance Indicators

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Contact Kent			
Answer rate	96.7%	96.5%	95%
Answered within 20 seconds	84%	83%	80%
Depth of service	85%	85%	80%
CDSE			
Answer rate	98%	95.6%	95%
Answered within 20 seconds	80%	74%	80%
NI 14 (Cross-cutting Indicator): Avoidable contact: The average number of customer contacts per received customer request	New Indicator	New Indicator	Baseline established in 2008/9

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Established Service Level Agreements with:

- Kent Libraries & Archives
- Blue Badge Service
- Property Services
- Registration & Coroners
- Adult Education
- Kent Highways
- Social Services out-of-hours duty screening service.

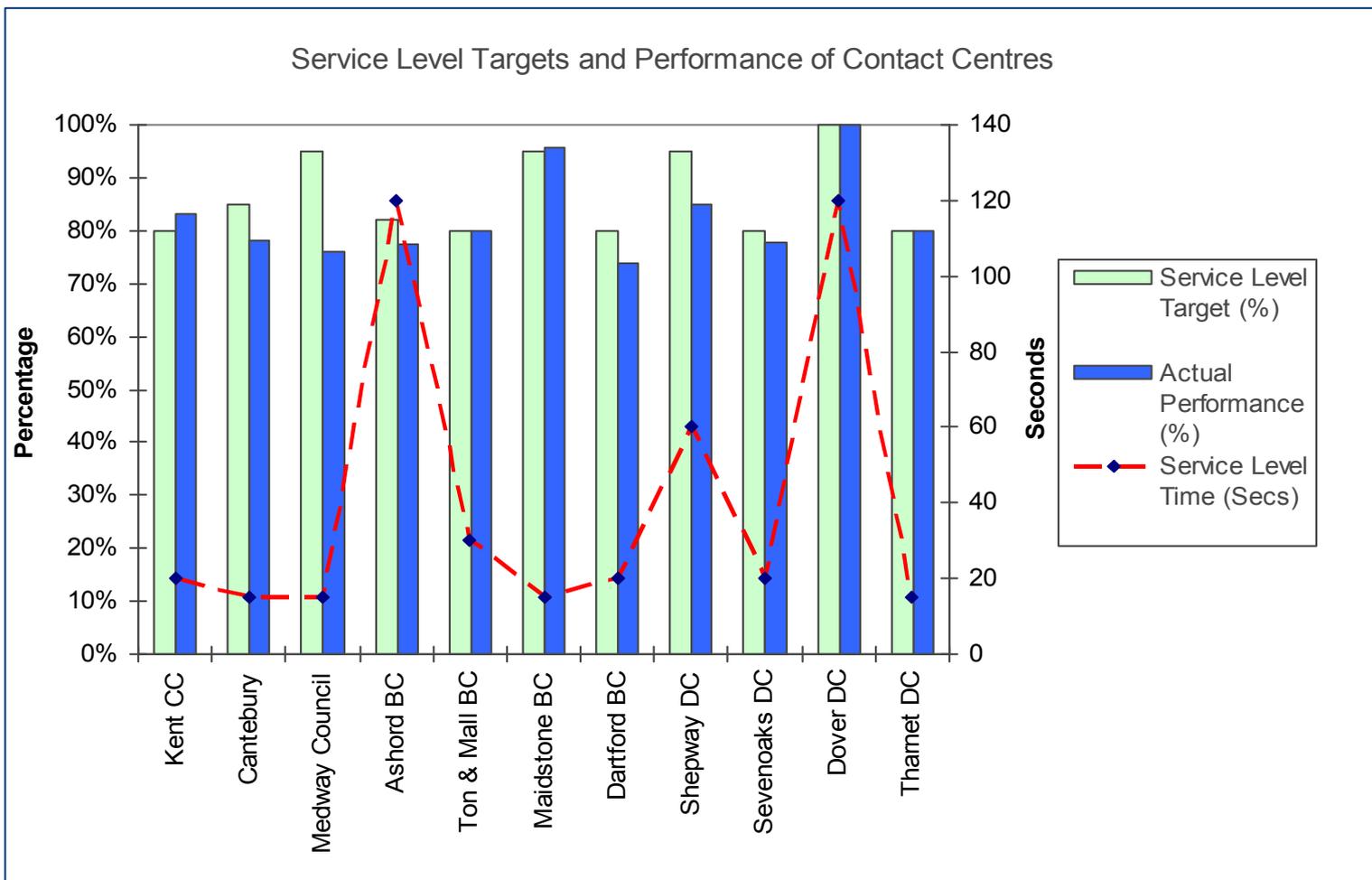
Delivered Council IEG statements:

- Developed detailed Frequently Asked Questions on CRM for all services
- Launched textbox service (replaced minicom), a service for individuals with a hearing disability

Delivered staffing around the clock with 'real' people:

- 14 new services managed by Contact Kent (including one-off campaigns, i.e. post office closures line)
- 24/7 opening consolidated including
 - full shift rostering to cover weekends and bank holidays
 - full shift working established with teams covering 8am to 8pm, Monday to Sunday

1.5 SERVICE COMPARISON (with other public sector contact centres in Kent and Medway for 2007)



SECTION TWO - PRIORITIES AND OBJECTIVES

2.1 KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
T2010	Target 21- (Support for target). Support the launch and marketing of a new website, "What's on in Kent?" that will list sports and leisure activities and local organisations for all age ranges in the county write out in full	Edward Austin
Directorate Priority	Develop and demonstrate cross-unit and partnership working at a local level	Edward Austin
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed.	Edward Austin
Directorate	Achieve ISO 14001 Environmental Management System	Mark Crisp

priority / Towards 2010 Target 42	roll-out by 31 December 2008 (Support for this target).	
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Towards 2010 detailed action plans can be found at
<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

2.2 OPERATIONAL OBJECTIVES

The overall objectives of Contact Kent are to:

- deliver service excellence for all KCC operational services
- seek opportunities to expand the number of services handled helping KCC to deliver wider, high quality customer contact in a cost effective way
- act as a centre of excellence helping and advising customer contact areas on best practice
- support and enhance the KCC Internet strategy and other 'new technologies'

To achieve do this we will:

- improve access to services
- establish methods for delivering service excellence
- deliver business efficiencies
- lead in improving services through business process re-engineering

2.3 CORE SERVICES AND FORECAST ACTIVITY LEVELS

Core Services

See Appendix 1 for a full list of services.

<u>Core Activity Levels</u>	<u>2007</u>	<u>2008 Forecast</u>
▪ Calls handled	1.34m	1.4m
▪ Calls answered	1.28m	1.33m
▪ Answer rate	96.5%	95%
▪ Calls answered within 20 secs	83%	80%
▪ Depth of service	85%	80%
▪ Other Contacts (emails, faxes and post)	137k	150k

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/Development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Establish, in conjunction with the two Kent PCT's, Kent Healthwatch	Derek Smith		Good working relationship with Health authorities established and service operational.	June 2008
Work with other public sector contact centres based in Kent to deliver recommendations (still to be formally approved) in the Pan-Kent Public Services Customer Contact Assessment	Clive Bainbridge Derek Smith		Contact Kent working closer with public sector contact centres in Kent and any formally agreed recommendations in process of being implemented.	March 2009
Lead in the establishment of a cross directorate CRM (customer relationship Management database) to integrate front office (Contact Kent) and back office (all Directorates)	Clive Bainbridge Derek Smith		Corporate CRM strategy developed. New CRM installed and integrated with operations in all services across KCC delivered by Contact Kent.	August 2008 December 2009
Identify other parts of KCC where Contact Kent could deliver an enhanced / more efficient public contact. In conjunction with those business units develop and deliver their services via Contact Kent.	Derek Smith		Additional services delivered by Contact Kent.	March 2009
Contribute to a cross Kent multi channel strategy group and re-define a channel strategy for telephonic / email access to Kent	Clive Bainbridge Derek Smith		Corporate channel strategy developed.	October 2008

Re-establish vision for Contact Kent within KCC	Derek Smith		New vision for Contact Kent developed.	March 2009
Return Consumer Direct SE to financial balance. Ensure future for service is robust by tendering for new services such as Consumer Voice and extension to scope of service delivered.	Derek Smith		Service financially secure New services won	March 2009 March 2009
Establish plan for moving Contact Centre to another site	Derek Smith	Office accommodation strategy	Feasibility study carried out, plan agreed by Property Board and any financial aspects included in MTFP.	March 2009
Develop homeworking pilot	Derek Smith		Homeworking pilot undertaken and assessed.	March 2009
Establish extra 'back office' services linked with existing business units	Derek Smith		Back office services reviewed and additional facilities in place.	March 2009
Deliver enhanced support for lone workers	Derek Smith		Lone worker policy reviewed and support enhanced.	March 2009
Streamline handling of emails	Derek Smith		Email handling system improved.	March 2009
Business Continuity Plan & Risk Assessment	Derek Smith		<ul style="list-style-type: none"> ▪ Plan tested and updated every six months ▪ Risk assessments checked and updated every six months 	Sept 2008 March 2009 Sept 2008 March 2009
Equality Impact Screening and Assessing	Derek Smith		<ul style="list-style-type: none"> ▪ All new policies, practices and procedures screened and impact assessed as necessary 	March 2009
Investors in People	Clare Rosling		<ul style="list-style-type: none"> ▪ IIP action plan reviewed and updated every six months 	Sept 2008 March 2009

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/ end date dd/mm/yy	Consultation type	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Feedback to public date	Contact name, e- mail & phone No.
Kent Residents Panel	Ongoing	Community	Residents of Kent	Kent	People of Kent involved with service delivery	To obtain feedback from delivery of services and to gauge public opinion on current issues and strategic direction	Yes		Nick Warren
KHS Customer Service Satisfaction Survey		Community	KHS customers	Kent	Obtaining feedback from KHS customers	Customer satisfaction in terms of customer service and quality of response to a problem on Kent roads, e.g. faulty street light, potholes, etc.	No		David Beaver

RESOURCES

- 4.1 STRUCTURE CHART**
See Appendix 2

4.2 STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	1	1
KS12 and below (FTEs)	186.5	187.8
TOTAL	187.5	188.8
Of the above total, the FTE which are externally funded : CDSE	55.5	57.4

4.3 CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The move towards delivering more in depth support for social services will require additional training and the development of closer links with Children, Families & Education and Kent Adult Social Services.

Training needs to keep pace with service specific skills and to develop soft skills, such as objection handling and questioning techniques. We have commenced a program of Soft skills training and this will continue to roll out across the center throughout 2008/9

Emails are becoming increasingly complex and require specific skills.

Need to ensure sufficient staff are in the contact centre to manage services, including managing vacancies and sickness absence, as contacts are real time and cannot wait for replacement without hitting service levels.

Skill levels (the number trained in each service) are reviewed regularly across all of the teams to ensure that all services have sufficient cover throughout the period that they are open. This is an ongoing requirement as staff turnover affects skill levels within the center. To ensure this, we have a 6 month rolling training plan which is available to all staff to see.

Throughout the Service training requirements are identified during appraisals, these are collated into a service-level learning and development plan which, in turn forms part of a division-wide plan. Training embraces a wide range of methods from shadowing to formal training courses.

The Directorate has identified 3 development priorities which will be addressed in 2008/09 :

- Management audit (competence)
- Up skilling business support people
- Equalities (corporate)

SECTION 5 : REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
2844.0	150.0	Contact Kent	131.4	2661.9	620.1	28.0	3310.0	15.0	430.0	2865.0	MH
0.0	60.0	Consumer Direct	57.4	1239.1	213.0		1452.1	1452.1		0.0	MH
2844.0	210.0	Controllable Totals	188.8	3901.0	833.1	28.0	4762.1	1467.1	430.0	2865.0	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
2844.0	210.0	Total Cost of Unit	188.8	3901.0	833.1	28.0	4762.1	1467.1	430.0	2865.0	

CORPORATE THEMES

6.1 Equality & Diversity

The Directorate Equality Strategy is being updated but will include the following objectives for individual services :

- Build on current intelligence to develop a more complete picture of current service users, and non-users, in terms of the national equalities strands and use this to inform service planning.
- Ensure that consultation for planning and decision making processes involves all sections of the community.
- Develop a better understanding of the groups of people whose views are seldom heard and find ways of engaging with them.
- Continue with the process of ensuring that all new policies, procedures, decisions and practices are screened for their impact.
- Complete the review of contracts and SLAs with external providers in order to ensure that equalities requirements are embedded and a monitoring system in place.
- Where possible ensure the service contributes to the Directorate's targets for disability employment.
- Introduce a pragmatic approach to monitoring equalities issues relating to complaints, building on the pilot that is being introduced for 3 months in February 2008.
- Respond to any equalities issues arising from the corporate inspection.
- Continue to provide Equality & Diversity training for staff and managers.

The Community Safety & Regulatory Services Division has an Equalities Group with representatives from each of the 6 service units. The purpose of this group is to ensure information from the Directorate Equalities Group is disseminated throughout the Division. Members of the group lead on equality issues for each service unit, e.g.: Equality Impact Assessments. Screening for Equality Impact Assessments has been led by members of this group. In addition, some members of the Division Equalities Group are Directorate Equality Champions – Age, Gender and Faith.

Examples of how the Contact Centre embraces equality and diversity:

- The Contact Centre services the Blue badge Holders of Kent
- The Contact Centre offers a textbox service for those customers who are hearing impaired
- The Contact Centre is first point of contact for Kent top temps translation service as promoted on kent.gov.uk.

6.2 Section 17 Crime & Disorder Act (Community Safety)

Contact Kent supports the Community Warden programme by ensuring their well being when lone working in the course of their role.

6.3 Corporate Environmental Performance & Climate Change Adaptation

The Communities Directorate recently published an Environment Policy which commits it to achieving ISO 14001 compliance – implementing, maintaining and improving an environmental management system across the organisation.

The Community Safety & Regulatory Services Division has an Environment Group with representatives from each of the 6 service units. The purpose of this group is to support the Directorate's commitment to achieving ISO 14001 compliance by sharing experience and best practice.

6.4 Investors in People

All service units in the Community Safety & Regulatory Services Division support Investors in People and have action plans which are updated on a regular basis.

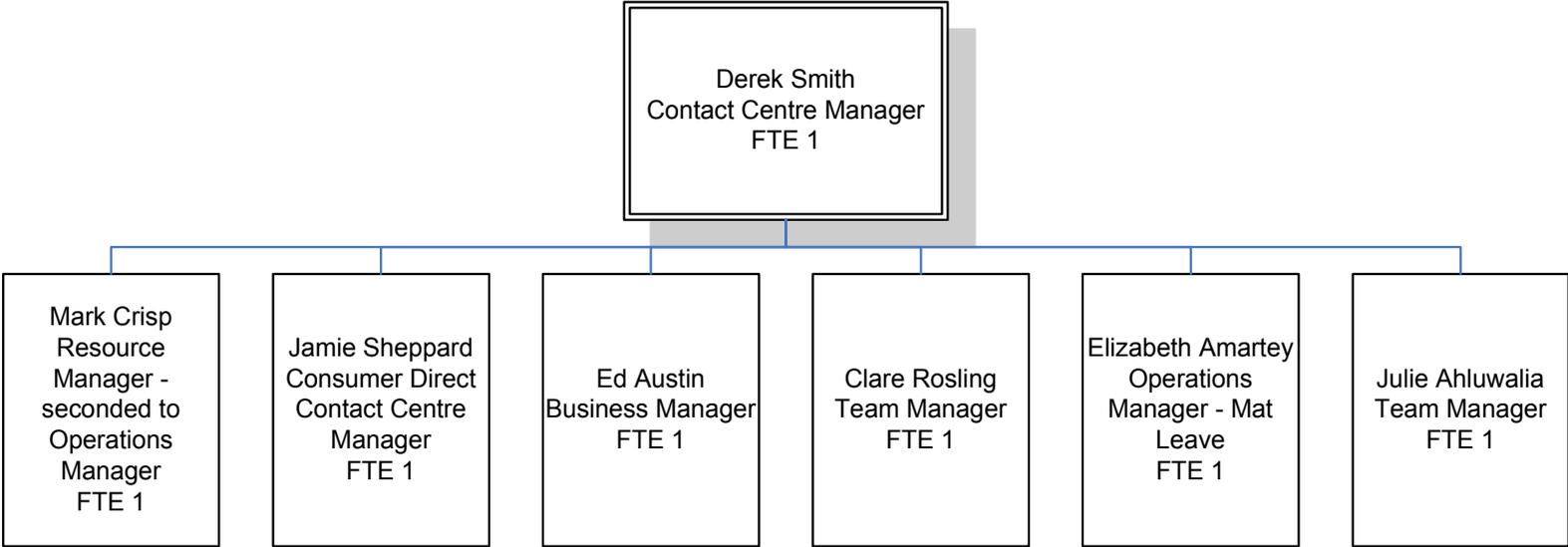
IIP principles are taken into account in business planning and management, e.g.:

- Objectives in the business plan are translated into individual work plans
- Strong commitment to appraisal and development
- Strong commitment to equal opportunities in training, etc
- Recognition of good work
- Evaluation of training
- Celebration of success

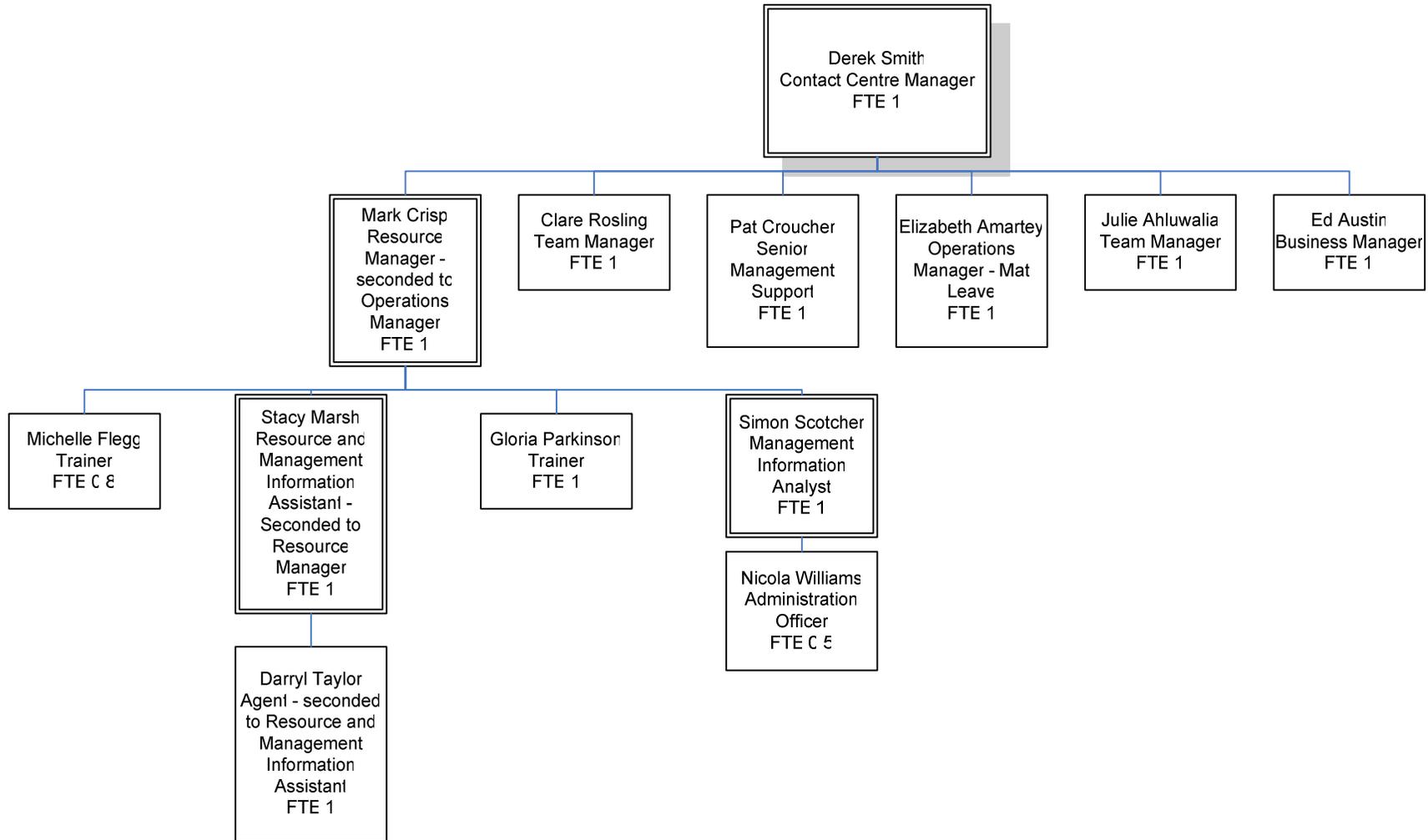
Appendix 1: Services

247 Line	Kent Report Line; Unauthorised encampments
Adult Education	Kent Report Line; Waste Management
Adult Education Emails	Kent Residents Panel
Archives	KFM Helpdesk
Blue Badges : Online applications and post	KFM Helpdesk Emails
Blue Badges Emails	Kings Hill Switchboard
Common Land Searches : Postal service	Kroner Switchboard
County Hall Emails	Maidstone Borough Council Out Of Hours
Education Line	No Use Empty
E Gov/Internet Support : parish council web support	Payment Enquiries
Emergency Line; Animal Transportation	Pensions Campaigns
Emergency Line; Emergency Vicar / Registrations	Pensions Campaigns Emails
Emergency Line; Highways OOHs	Planning Applications
Environment & Waste	Recruitment
Environment & Waste Online Shop	Recruitment Emails
External Switchboard	Registration Of Births & Deaths
Further Education Awards	Registration Weddings / Civil Partnerships
Help Line	Schools Admissions & Transport
Internal Switchboard	Social Service Appropriate Adult
KCC Property Services	Social Service Drug Intervention
Kent Business Centre	Social Service 247 100
Kent Citizenship Ceremonies	Social Service 247 100 Self Assessment
Kent Citizenship; Nationality Check In	Social Service 247 100 Pre Paid Card
KCC Campaign Line - TCP	Social Services
Kent Libraries	Social Services E Mails
KCC User Survey	Social Services Out of Hours
Kent Highway Service	Travel Warrants
Kent Highway Service Emails	Travel Warrants Emails
Kent Highway Service – Speed Awareness Course	Tun Wells Borough Council Out Of Hours
Kent Report Line; Rogue Trader	Web Services

Contact Centre – Management Team



Contact Kent - Management and Support



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COMMUNITIES DIRECTORATE

Turner Contemporary

ANNUAL OPERATING PLAN 2008/09

Director: Amanda Honey Unit Manager: Victoria Pomery

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

Turner Contemporary's mission is:

To celebrate JMW Turner's association with Margate in order to promote an understanding and enjoyment of historical and contemporary art – an accessible means of expression that enriches everyone's life. In so doing, it will be a positive force in the social, economic, and cultural regeneration of Thanet and East Kent.

Turner Contemporary is a major project that is featured specifically in a number of strategic documents including Vision for Kent: Theme 9: Enjoying Life in Kent and Towards 2010 (target 27). It is also one of the Local Investment Cornerstones in Thanet identified in "What Price Growth"

Turner Contemporary is part of the Communities Directorate, and is working with Service Units within the Directorate, such as the Arts Development Unit, and with key strategic partners including Thanet District Council, Arts Council England (ACE) and the South East England Development Agency (SEEDA). It is also working in partnership with other arts providers, including Tate, as well as with schools, Further and Higher Education providers. Education in the broadest sense is critical to Turner Contemporary's ethos and encompasses a wide range of people involved in formal and informal learning environments.

At the heart of the project are two major strands - the building of the new gallery itself and a public arts programme of wide ranging exhibitions, talks and events, and out-reach work. This programme is already into its sixth year and a new building will enable significantly increased delivery as well a high profile focus and stimulus for the development of skills and training opportunities and cultural regeneration.

The capital project planning for completion of the building is subject to the authority's capital reporting process. This operating plan identifies the revenue funded programme activity in the coming year, following a summary of activity during 2007/08.

OPERATING CONTEXT

As our mission emphasises the development of a new gallery for Turner Contemporary has two strands – developing cultural infrastructure and regeneration. Both ACE and KCC have identified that Kent lacks cultural infrastructure, especially an art gallery for the presentation of

historical and contemporary art. Over the past two decades culture led regeneration has been shown to work and Turner Contemporary is pivotal to the regeneration of Margate and East Kent. The Eastern Seafront Proposal has been conceived to ensure that a significant area of Margate's seafront will be developed to complement Turner Contemporary.

USERS

Turner Contemporary undertakes ongoing evaluation and visitor surveys for all elements of its programme. This is an important element of our business and is used to inform our planning process. For example, 59% of visitors responding were female, 35% were Thanet residents, with 22% coming from other parts of Kent and 22% from London. 5% were from outside the UK. This has helped map where our key audiences are coming from and how we target audiences who are currently not participating in our programmes.

Working closely with colleagues in Environment and Regeneration, a Mosaic analysis of our mailing lists has taken place and findings are feeding into the business planning process for Turner Contemporary post opening in 2010. We have also worked with Locum Consulting to complete a Market and Visitor Projections analysis.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 <i>(and 2009/10 for 2010 targets)</i>
Progress on design	RIBA Stage A, B	RIBA Stages C, D, E	RIBA Stages F, G, H
Capital support in principle from non-KCC sources		£4.1m ACE £4m SEEDA £.05m other	£2.4m other
Secure revenue support for programmes from non-KCC sources	£160,000	£200,000	£200,000
Number of events held (talks, workshops, professional development sessions, other projects including small-scale exhibitions)	98	105	130~ (150)
Number of attendees	374,340*	23,142 32,571 [†]	68,530 [†] (90,000)
Size of mailing list	4,895	5,468 (actual)	8,500 ^x (9,000)
Number of website visits	67,000	82,860 (actual)	120,000 [^]

~ This figure is a 20% increase on the previous year due to an increase in staffing levels and space with the addition of the M&S building. A doubling of previous year on year growth can therefore be projected in this area.

* Includes estimated number of people who viewed the Slovakian billboard project as part of the Arrivals programme.

[†] Includes estimated number of people who viewed the three external sculptures from the Laura Ford exhibition (a conservative value taken as three times those who visited the exhibition in Droit House).

‡ Calculated from audience projections for Droit House (57 people per day for a total of 294 days open), the Marks and Spencer building (149 people per day for a total of 294 days open) and events held elsewhere (an average of 61 people per event multiplied by projected number of events).

X Target projection based on increased marketing and sign-up rate through the quarterly brochure and at events

^ Based on projection once building work begins as peak website traffic has been around design-based events (e.g., public talks).

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Turner Contemporary made considerable progress during the year with the design and development of the new building and achieved much in terms of the audience development programme. The range of exhibitions and activities has again been very broad. The programme has featured nationally and internationally renowned artists, has presented work in both gallery and public settings and has been a catalyst to events that would not otherwise have been possible. We commissioned three new sculptures from Laura Ford which were sited outside Droit House, together with an exhibition of her work inside Droit House, and following this the works moved to the Economist Plaza in Piccadilly, London. We published a book documenting all the projects in our *Arrivals* programme which we launched at the Venice Biennale in June. In February, Turner Contemporary opens a project space on the High Street in Margate which will run a programme of exhibitions commencing with *Nature is a Workshop*. Participants in the public programme of workshops and events have ranged from the young to the elderly and this will increase significantly when the gallery is open. In the meantime, the programme continues to develop, engaging with diverse audiences and forging relationships with a broad range of partners across the region and further afield.

Progress on the new gallery has moved ahead and David Chipperfield Architects have completed the Royal Institute of British Architects (RIBA) Stage D of the design development process (Stage E will be completed early in February 2008). A public meeting at Margate Winter Gardens was held on the evening of Monday 18 June 2007 to mark the development of the Stage C design work and a further meeting at the Theatre Royal Margate on 16 October 2007. A small-scale exhibition of the design development work toured to libraries in Thanet and the Westwood Cross Shopping Centre. A group of young people have had an input into the design through our Inspiring Spaces scheme which has been supported via funding through *enquire*. In addition, an access group has been established to consider issues relating to all forms of access to the new building and more generally our programmes. It is envisaged that this group will continue to work with us on an ongoing basis.

Comprehensive funding applications have been submitted to ACE and SEEDA and decisions are anticipated at the beginning of the new financial year. The Planning Application was made to Thanet District Council in December and planning permission for the new gallery was approved at the end of February 2008.

SERVICE COMPARISON

TO OTHER COUNCILS

Over the past decade, a number of other local authorities have developed new facilities for the visual arts including the New Art Gallery, Walsall, Middlesbrough Institute of Modern Art and the Baltic in Gateshead. A number of gallery projects are currently being developed including the Centre for Contemporary Art in Nottingham, the Hepworth in Wakefield and first site in Colchester. Many of these projects have a regenerative role as well as providing improved cultural

infrastructure.

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Towards 2010	Target 27 – Open Turner Contemporary in Margate (Lead on this target).	Victoria Pomery
	Target 3 – Support a programme of town centre regeneration (Support this target).	John Haywood
	Target 7 – Fulfill Kent’s potential as a premier tourist destination (Support this target).	John Haywood
	Target 8 – Develop Kent as a major venue and location for film, television and creative industries to benefit the economy. (Support this target).	John Haywood
	Target 9 – Working towards reducing welfare dependency through supporting Independence Programme (Support for this target).	Susan Sheddan
	Target 25 Promote Kent as a centre for arts, encouraging the development of a network of music and cultural venues across the county. (Support for this target).	Victoria Pomery
	Target 38 - Maximising the use of previously developed land. (Support for this target).	Victoria Pomery
	Target 39 – Bringing into use the large number of empty homes in Kent (Support for this target).	Victoria Pomery
Towards 2010 / Directorate Priority	Target 41 – Ensure that new KCC buildings set an example by delivering the best the possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built-to-last materials. (Support for this target).	Victoria Pomery
Directorate Priority	Develop and demonstrate cross-unit and partnership working at a local level	Victoria Pomery
Directorate Priority	Develop recruitment and retention practices which improve the percentage of disabled people who are employed in the division.	Victoria Pomery

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

During 2008-2009 the objectives for the Turner Contemporary team will be to:

1. Complete the design of the building and begin construction
2. Continue to deliver a diverse programme of exhibitions and events
3. Continue to raise finance to meet the capital budget, and pursue all revenue opportunities
4. Establish operating trust
5. Contribute to the regeneration of Margate, Thanet and the East Kent coastal towns, working with stakeholders, partners and local community groups
6. Develop the Turner Contemporary team in the run up to the opening of the new gallery in 2010

7. Integrate use of new technology into all areas of the operation
8. Reduce environmental impacts in all areas of our operation

These business objectives are monitored 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. Separate risk management plans, including separate business continuity plans, have been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Turner Contemporary's revenue budget is divided into three cost centres:

Strategic Management

This budget is used to pay all our staffing costs as well as our general running costs including premises, travel, IT and telephones. It also supports some of our transitional planning activities e.g. research, business planning and project management.

Art Programmes

This budget supports all our activities including research, exhibitions, publications, interpretation, talks and workshops and our interface with the public. Activity is monitored against Key Performance Indicators (e.g. attendee numbers) and profiled against each project.

Marketing

This budget is used to promote our current activities as well as our future planned activity. It is used for design and print, distribution costs, all marketing materials as well as the costs of any consultants.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Projects/development/key action	a/c manager	Links to Corporate/Direct orate targets	Deliverables or outcomes planned for 2008/09	Target dates
Design and Construction				
Complete detailed design and start work on site	Victoria Pomery (Client to Property Group)	Towards 2010 Target 27 / 41/ 38	Final design approved by KCC and shared with stakeholders	Autumn 2008
Complete tendering process to appoint contractor		Towards 2010 Target 27	Ensure work starts on site in Autumn 2008	Summer 2008
Appointment of photographer to document build process		Towards 2010 Target 27	Commission an artist/photographer to start documentation process of the construction of the new gallery and developments on the Rendezvous site	Summer 2008
Operations				
Consolidate the work on the future programme to ensure that we fulfil our mission, position ourselves to attract diverse audiences and deliver on our business plan.	Sarah Martin with Victoria Pomery	Towards 2010 Target 27 / 3 / 7 / 8 / 9	Research and develop opening year of programme for new gallery and identify all costs Announcement of partnership with Tate. Establish programme as part of Tate Connects	July 2008 April 2008
Deliver ongoing programme of activities in venues in and around Margate		Towards 2010 Target 3 / 7 / 8 / 25	Maximise potential of using High Street location as a Project Space. Exhibitions to include Nature is a Workshop, Celestial Radio, The Far West, Pattern in Art, and Bethan Huws Working in collaboration with intern from the University of Kent, plan and deliver the Designed for You series of talks	Exhibition openings (27 February, 12 June, 24 September, 15 January) Ongoing
Audience Development Programme				

<p>Increase engagement with local audiences through the delivery of a strategic programme of events and activities</p>	<p>Sarah Martin with Victoria Pomery</p>	<p>Towards 2010 27 / 25</p>	<p>Develop a programme for the Young People's Gallery</p> <p>Develop a programme to support the programme in the Turner Contemporary Project Space and engage audiences</p>	<p>July 2008</p> <p>Ongoing</p>
<p>Provide Continuing Professional Development courses for teachers that are recognized for their excellence by teachers, Head Teachers and stakeholders across the south east region which generate income for Turner Contemporary and ensure that teachers have the confidence and skills to bring pupils to the gallery independently</p>		<p>Towards 2010 Target 27</p>	<p>Deliver annual summer school and teacher's workshops in partnership with UCCA and NSEAD</p> <p>Conduct research on the future use of the gallery by schools</p>	<p>Summer 2008</p> <p>Dec 2008</p>
<p>Work with partners across Kent to establish a pool of artists who are committed to developing their own practice, and who have the skills and acknowledge to work as excellent artist educators within gallery settings</p>		<p>Towards 2010 Target 27</p>	<p>Develop training programmes for artists with other providers</p> <p>Continue to develop the ARC network and increase participation from artists</p>	<p>March 2009</p> <p>Ongoing</p>
<p>Provide lively and enjoyable ways of learning about contemporary and historical work relevant to different levels of knowledge and ways of learning. To provide opportunities for discussion and social interaction between people of different ages and backgrounds</p>		<p>Towards 2010 Target 27</p>	<p>Work with UCCA to deliver a further programme of Cultural Ambassadors and Generate</p>	<p>Dec 2008</p>
<p>Continue to develop mutually beneficial partnerships between Turner Contemporary and FE and</p>		<p>Towards 2010</p>	<p>Deliver the project with students from UCCA via a series of seminars and exhibition in Margate Library Gallery</p>	<p>Spring 2008</p>

HE institutions in Kent, ensuring that staff and students become regular visitors and that expertise and opportunities are shared		Target 27	Explore and develop use of new technology as an interpretative tool with partners in HE and FE sector	Ongoing
Marketing and Communications				
Analyse local and regional audience to target our marketing campaigns.	John Haywood	Towards 2010 Target 25 / 8 / 7	Work with colleagues in KCC to get a clearer view of the potential audience. Analyse market research and commission ongoing research	Sep 08
			Monitor use of e-technologies to enhance and improve marketing activities	Oct 2008
Ensure that press and publicity is maximised for all elements of Turner Contemporary's work.		Towards 2010 Target 7 / 25	Devise press strategies for all events, exhibitions and key moments in project development and increase positive press coverage for the capital and artistic programmes	Ongoing
Page 1337		Keep KCC Communications team informed and ensure that Turner Contemporary is represented on the KCC intranet at least once a month	Ongoing	
		Appoint PR agency	Summer 2008	
Improve and develop mailing lists		Towards 2010 Target 27	Continue to refine use of Raiser's Edge for all areas of the business and in particular fundraising	Ongoing
			Increase capacity of mailing list to 8,500 constituents	March 2009
Further develop the website		Towards 2010 Target 27	Deliver annual review outlining achievements	Spring 2008
Generate income, support the fundraising by raising the brand awareness and providing positive PR			Appoint Development Manager	March 2009
Research				
Conduct research to evaluate the	Victoria Pomery	Towards 2010	Commission market research amongst existing and	Jul 2008

wider impact of Turner Contemporary on Margate and the regeneration of East Kent		Target 27	new businesses Instigate a robust process to enable ongoing evaluation of the exhibitions and Audience Development programme Continue to investigate the design, development and operation of galleries and other destination attractions to assist the progress and quality of the project Travel in Europe and US to establish partners amongst museums and galleries	Ongoing Ongoing Ongoing
Governance	Richard Morsley with Phillip Round	Towards 2010 Target 27	Implementation of strategy to establish an operating trust for Turner Contemporary Appoint Chair of the operating trust	Summer 2008
FUND RAISING - CAPITAL				
Revise and implement Fundraising Strategy to secure capital support from foundations, individuals and corporates		Towards 2010 Target 27	Make bids to Turner Contemporary Arts Trust for capital funding	Dec 2008
Work with ACE and SEEDA to secure the release of capital funding	Victoria Pomery	Towards 2010 Target 27	Collaborate closely with ACE following their anticipated decision to fund. Collaborate with SEEDA to secure £4m of funding.	Ongoing
3. FUND RAISING - REVENUE				
Work with ACE to secure the release of RFO funding for 2008-2009 and beyond		Towards 2010 Target 27	Finalise Operational Plan and other relevant papers and submit to ACE panel for approval as required	Ongoing
Make funding bids to trusts and foundations for individual elements of the programme	Victoria Pomery	Towards 2010 Target 27		Ongoing
4. REGENERATION				

Active participation in the Central Margate Regeneration Partnership & East Kent Partnership	Victoria Pomery	Towards 2010 Target 27 / 3	Design of Turner Contemporary to move forward in conjunction with wider regeneration issues	Ongoing
Engagement with local and county tourism organisations and Thanet District Council to assist in developing the 'Destination Margate' product and marketing		Towards 2010 Target 7	Participation in developing tourism strategies and partnership working with the Kent Tourism Alliance, in particular the Cultural Tourism initiative	Summer 2008
Work with partners and stakeholders in East Kent to ensure there is a co-ordinated programme for culture and that key (anchor) projects progress		Towards 2010 Target 25	Continuing work with the Maritime Heritage Trail (Interreg), establishment of East Kent cultural 'package' in association with KCC, TDC and other colleagues, co-ordinated activity across East Kent	Ongoing

In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

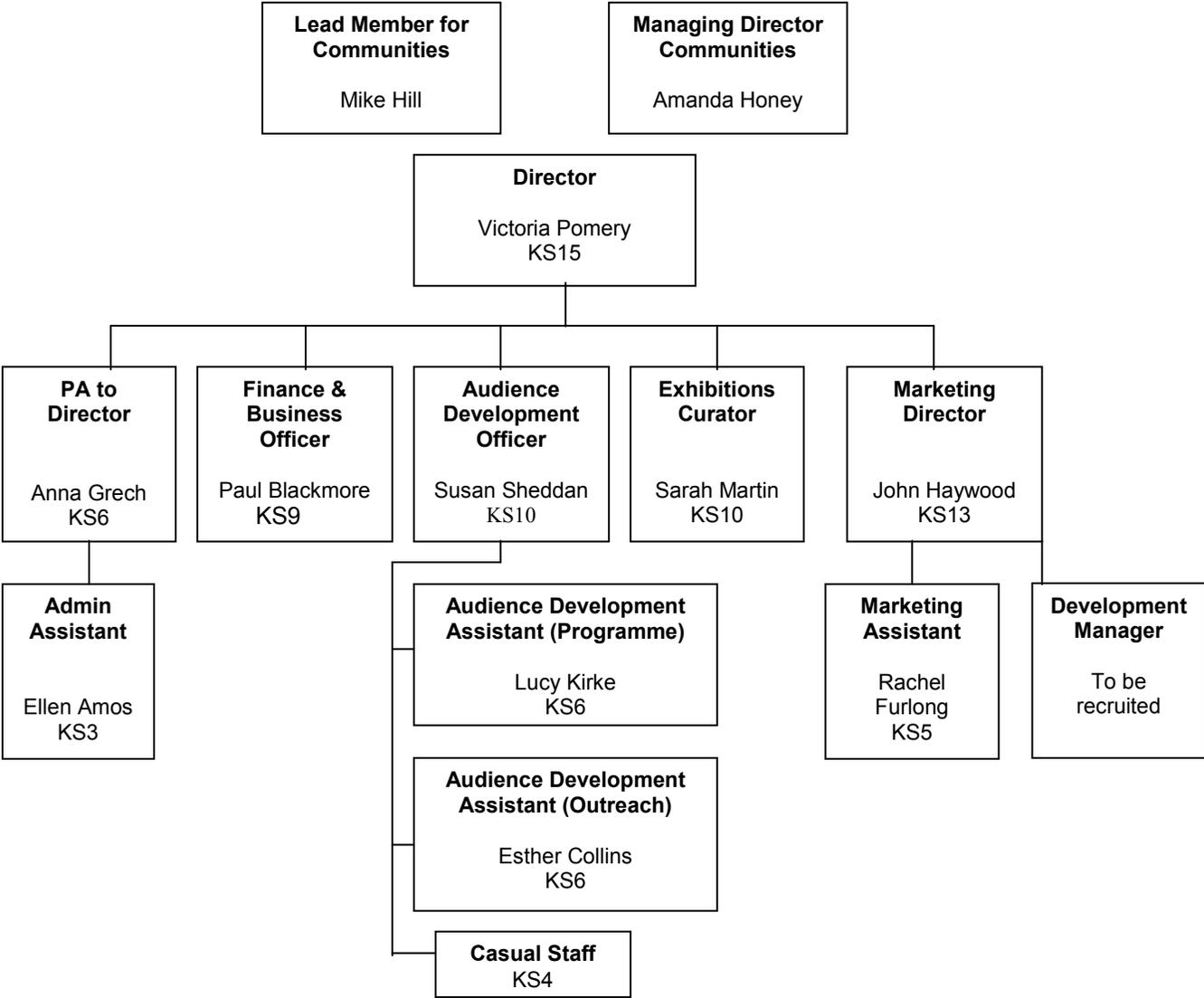
USER/RESIDENT INVOLVEMENT PLANNED FOR 2008/9

<i>Name</i>	<i>Start date/ end date (dd/mm/yy)</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc)</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Contact name, e-mail & phone No.</i>
Access Group	Ongoing	Leisure & Culture	Individuals with specific access needs	Thanet	Consultation about all forms of access	Specific needs for those accessing our services	No	Esther Collins, Audience Development Assistant ecollins@turnercontemporary.org
Senior Citizens Group	Ongoing	Leisure & Culture	Older members of the community	Thanet	Consultation about programmes / events for older audiences	What activities/events might we programme that older members of the community are more likely to engage with.	No	Esther Collins, Audience Development Assistant ecollins@turnercontemporary.org
Young People's	Ongoing	Leisure & Culture	Young People in	Thanet	Group to take a key	How to engage more widely with young	No	Lucy Kirke, Audience Development Assistant

Group			Thanet		role when gallery opens in 2010	people		lkirke@turnercontemporar y.org
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RESOURCES

**Turner Contemporary
Structure Chart**



STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	2	2
KS12 and below (FTEs)	8	9
TOTAL	10	11
Of the above total, the FTE which are externally funded		

*In addition, we employ a range of casual staff to support the delivery of our programmes

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

There is a need to deliver some further team work training for all staff to support the organisation as it goes through a period of transition. In addition, individual members of staff will be encouraged to attend training days relating to audience development, the use of new technologies in interpretation, monitoring and evaluation of projects and customer care.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
859.0	9.6	Service Management	11.6	448.2	226.0	83.0	757.2	200.0		557.2	MH
		Marketing			63.6		63.6			63.6	MH
		Arts Programme				198.0	198.0			198.0	MH
859.0	9.6	Controllable Totals	11.6	448.2	289.6	281.0	1018.8	200.0	0.0	818.8	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
859.0	9.6	Total Cost of Unit	11.6	448.2	289.6	281.0	1018.8	200.0	0.0	818.8	

CORPORATE THEMES

Equalities and Diversity

The development of an Access Group to inform the design process as well as all aspects of Turner Contemporary's work is important in addressing issues for members of the audience.

A diversity action plan has been developed relating specifically to Turner Contemporary's work. This is in line with Arts Council England's policy whereby all RFOs (regularly funded organizations) are requested to have a diversity action plan for use in their organization.

Section 17 Crime & Disorder Act (Community safety)

The development of Turner Contemporary is supporting the wider regeneration of Margate and East Kent. Turner Contemporary's role is to improve the quality of life for Kent residents, develop an educational resource and create wider social cohesion.

Corporate Environmental Performance & Climate Change Adaptation

Turner Contemporary is working hard to reduce our impact on the environment across all areas of operation. We aim to achieve this by reducing energy usage throughout the building, reducing waste – including recycling where possible, and ensuring efficient use of time and travel by employees. Guidelines and reminders to heighten staff awareness of these issues are being implemented. Issues of sustainability are being addressed throughout the development of the new building.

Turner Contemporary is also taking a role in informing the public about environmental issues. Programming exhibitions such as *Nature is a Workshop* provide us with the opportunity to highlight our relationship with our environment through interpretation, workshops and talks. Artist-led workshops for the community will focus on reinvigorating green spaces in the locality.

**Environment & Regeneration
Managing Director's Introduction
2008/9**

MANAGING DIRECTOR'S INTRODUCTION

2008/09 is a year of transition for the Environment & Regeneration Directorate, its staff, its services and its customers. The Directorate was formed after local government reorganisation in 1998 and has, for the past ten years, served the people of Kent by providing a wide range of direct and strategic services. We are proud of what we have achieved in those ten years. However, we need to ensure that Kent has a sustainable and vibrant future and to recognise that what Kent needs in the future is not necessarily the same as what it has needed in the past. The economic, social and environmental landscape is changing fast and we need to adapt and respond to it.

For this reason we are reviewing what we do and how we work with our many partners, both inside and outside KCC. We have done some initial analysis and this has informed our thinking to date and enabled us to focus on areas that we feel are in need of additional focus such as the coastal action zone, social mobility, community enterprise, transport connectivity and skills. The next stage will involve a wide-ranging consultation with our partners, our staff and the communities we serve.

While the new regeneration strategy will provide the framework for the future we will of course continue to deliver the services the people of Kent need today – such as repairing and improving our roads and pavements, protecting our environment and heritage, recycling and disposing of Kent's household waste, and working actively in the growth areas, particularly Ashford and the Thames Gateway. This business plan sets some of the objectives the Environment & Regeneration Directorate will be pursuing in 2008/09 and how will strive to move 'beyond excellence' in all that we do.

Looking more internally the Directorate has achieved ISO 14001 accreditation and is committed to continually improving its environmental performance. Improvement objectives have been included in divisional operating plans which focus on reducing our most significant environmental impacts. In addition, the Directorate will actively support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.

The KHS Alliance with Jacobs, Ringway and TSUK is now well established with the Alliance Board fully operational and the reorganisation of KHS will be completed in April 2008. Together the partners deliver services that touch everyone in Kent on a daily basis. An agreed set of key performance indicators (KPIs) is reported to the board and all KCC Members on a monthly basis. These KPIs measure, for the first time, the combined efforts of the Alliance and ensure that all the parties are focussed on the same key targets. Detailed service plans are being developed for each of the seven new service heads and these will identify key performance metrics and continuous improvement targets.

KHS will continue to engage fully with its customers through consultations carried out with the public, Members, Local Council liaison, an Annual Tracker Survey, Focus Groups with community representatives and call back surveys where a sample consisting of 100 members of the public are surveyed every month to ascertain their views on the service.

In 2007/8 Environment & Waste undertook a number of mystery shopping exercises and face-to-face customer surveys including Household Waste Recycling Centres (HWRCs) and Country Parks. These surveys will continue in order make specific improvements on sites and to develop services. The Regeneration & Economy division will be undertaking a range of consultations with businesses and local communities including Post Office closures and the Empty Homes Initiative.

**KENT HIGHWAY SERVICES
ENVIRONMENT & REGENERATION
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

- **Purpose of the Service**
- **Operating Context**
- **Current Influences on the unit**
- **Significant changes to need/demand**
- **Users**
- **Review of Performance**
- **Key Performance Indicators**
- **Key Achievements/Outcomes**
- **Service Comparison**

PURPOSE OF THE SERVICE

Kent Highway Services is dedicated to the development, maintenance and improvement of the County's roads, pavements and, structures. We are committed to improving road safety for all users and managing traffic flow to ease congestion. KHS plays a key role in the 'Towards 2010' goals through 'Keeping Kent Moving'.

Kent Highway Services has a pivotal role in planning Kent's transport future, encouraging sustainable travel, analysing our impact on the environment and planning for climate change. The Division also enables the implementation of major projects and the management of development in key areas of growth.

Kent Highway Services is responsible for managing an asset worth £4.7 billion, which includes 5,000 miles of road, 4,000 miles of pavement, 2,700 bridges, 110,000 streetlights, 20,000 illuminated signs and bollards, 635 junctions with traffic signals, 15,000 traffic lights, 130,000 traffic signs, 28,000 street trees and 170,000 road drains.

Kent Highway Services is committed to a detailed plan for delivering real improvement in the way in which we provide key services to the people of Kent and takes account of people's views and aspirations for future service provision.

This plan also seeks to build upon the strong partnerships already established, utilise shared expertise and restate our commitment to delivering first class, easily accessible "joined up" services, where customers and communities benefit from the partnership arrangement. KHS delivers key elements of its service through an innovative public-private sector alliance with Ringway, Jacobs and TSUK.

Our Challenges for 2008/09 are:

- Maintain and improve our high standards during a sustained period of change
- Successful implementation of the Traffic Management Act
- Effective engagement with Communities and the 'localism' agenda
- Sustain progress on T2010 objectives and Key Performance Indicators.
- Meet/Exceed customer's expectations in an efficient managed way
- Work with District Councils to provide effective Local Development Frameworks
- Introduce next phase of roll-out for Freedom Travel Pass
- Develop and improve services that contribute to the 'Greening of Kent', Sustainability and Energy Reduction
- Ensure Road Safety retains a high profile within KCC and responds to the challenges following PSA2

Our Aims

Service Plans have been developed in consultation with staff who are able to provide 'on the ground' information on how the service is running and what improvement opportunities exist, as well as demonstrating how individual's targets contribute to KHS objectives and KCC's vision.

KHS is committed to delivering improvement through the Service Plans for each new area of the organisation. The Service Plans have been designed to detail the key deliverables set out in this Annual Operating Plan and define the individual service's aspirations, aims and challenges under the following headings in the Service Delivery Charter (Appendix 1):

- Community Engagement
- Customer Focus
- Corporate Objectives, Policy and Strategy
- Climate Change Action Plans
- Health and Safety/Risk Management
- Joint Working
- Learning and Development/Workforce Development
- Finance and Efficiency
- Performance Measurement, Management and Commitment
- Other Business Improvement Deliverables/Priorities and ICT applications

OPERATING CONTEXT

Kent Highway Services operates within the following legislative framework:

- Coast Protection Act 1949
- Compulsory Purchase Act 1965
- Construction, Design & Man Regs. 2007
- Corp. Manslaughter & Homicide Act 2007
- Countryside Right of Way Act 2000
- County of Kent Act 1981
- Crime and Disorder Act 1998
- Cycle Tracks Act 1984
- Data Protection Act 1998
- Disability Discrimination Act 1995
- Education and Inspections Act 2006
- Equality Act 2006
- Financial Regulations
- Freedom of Information Act 2000
- Health and Safety at Work Act 1974
- Highways Act 1980
- Land Compensation Acts 1961/1973
- Land Drainage Act 1991
- Local Gov Acts 1953, 1972 & 2000
- New Roads & Streetworks Act 1991
- Parish Council's Act 1957
- Road Traffic Act 1988 and 1991
- Road Traffic Regulation Act 1984
- Town & Country Planning Act 1990
- Traffic Management Act 2004
- Traffic Signs Reg. & Gen. Dir.2002
- Transport Act 1985 and 2000
- Water Act 2003

CURRENT INFLUENCES ON THE UNIT

Vision for Kent

The Strategic document for Kent which spans a 20 year period covers the T2010 objectives, the Local Transport Plan 2006-2011, Kent Medway Structure Plan, Kent Prospects, Kent Environmental Strategy, District Sustainable Community Strategy, Supporting Independence Strategy, Stronger and Safer Communities, Local Development Frameworks and the Regeneration Strategy.

Kent Agreement 2 is the delivery plan for Vision for Kent. The theme "Keeping Kent moving" reflects KHS' plans and strategies.

A new performance framework for local authorities will be in place for 2008/9 and this replaces the existing BVPIs. The National Improvement Indicators measure the performance of the delivery plan and are shown below with their accountable KHS manager.

Ref no.	Description	Head of Service accountable
NI 14	The average number of customer contacts per received customer request	Head of Business, Performance and Communications
NI 47	People killed or seriously injured in road traffic accidents	Head of Network Management
NI 48	Children killed or seriously injured in road traffic accidents	Head of Network Management
NI 167	Congestion - Average journey time per mile during the normal peak	Head of Network Management
NI 168	Principal roads where maintenance should be considered	Head of Community Operations
NI 169	Non-principal roads where maintenance should be considered	Head of Community Operations
NI 175	Access to services and facilities by public transport, walking and cycling	Head of Transport and Development
NI 176	Working age people with access to employment by public transport	Head of Transport and Development
NI 177	Local bus passenger journeys originating from the authority area	Head of Transport and Development
NI 178	Bus services running on time	Head of Transport and Development

Traffic Management Act

The Traffic Management Act requires Highway Authorities to enable the expeditious movement of traffic on the road network. The Network Management Plan which defines responsibilities and standards is reviewed and reported upon annually. Regulations pertaining to the Act enable a Fixed Penalty notice and Permit Scheme for all roadworks to be introduced. Intervention criteria enables DfT and the Secretary of State to intervene if the County Council fail to adequately embrace the provisions of the TMA for non-compliance. KHS has produced a business case which details how the Traffic Management Act will have a major impact on service delivery and supports the additional resources required to meet the regulations.

Climate Change

Climate change is one of the key concerns of the 21st century, with serious implications for economies, societies and the environment. Transport is the fastest growing source of the greenhouse gas emissions, principally carbon dioxide, which are leading to climate change. According to the DfT these include the increased risk of flooding on our rail and road networks, damage to rail tracks and road surfaces in extreme weather conditions and potential damage to earthworks for embankments and bridges.

Action plans for KHS have been developed from workshops following a Climate Change event held in February 2008, which highlighted serious concerns about hotter, drier weather and wetter, stormier weather adversely affecting the highway and are detailed in the Service Plans.

Kent is leading on the Overview Flood Risk Assessment in conjunction with the Environmental Agency; there is potential for a system to be developed that reacts to flood warnings in a similar manner to the Winter Maintenance procedure.

KHS is committed to T2010 target 42: reducing the impact of KCC buildings and vehicles on the environment by introducing environmentally efficient fleet vehicles, developing a target for travelling less to reduce business mileage, and where possible take into account KHS' environmental impact when building new accommodation.

Promoting public transport as an alternative to the private car forms part of the Local Transport Plan and KHS will continue to work with schools and major employers to encourage more sustainable travel initiatives and has recently been successful with a 'Sustrans' bid to develop cycleways in Kent.

KHS Environmental Impact

KHS will be developing an Environmental Strategy to reduce our carbon footprint, which will include analysing our need to travel, reducing the energy we use and considering the impact of the materials we make use of. KHS has already introduced a number of measures to reduce energy usage including low energy traffic lights and looking into the potential of low energy street lighting.

KHS has been actively reducing the amount of waste sent to landfill and consistently reached its 2007 target of 75% of all waste recycled. As a result of enhanced recycling facilities at the new accommodation, a higher target for 2008/09 of 92% has been agreed.

KHS is committed to the achievement of the objectives and targets set out in the KCC Environment Policy. There is a requirement for KHS to acquire ISO 14001 accreditation and some of the key priorities to achieve this are:

- Green Office Audit Action Plan developed to address red/ambers
- Gap analysis carried out to determine current environmental situation and where we want to be, with a detailed action plan to outline key areas of improvement
- An 'environmental' behaviour is identified in Appraisal Sessions under W2S.

Actions will be detailed in the Service Plans in conjunction with Alliance Partners, taken from the Climate Change Event and the Natural Environment and Rural Communities Act workshop.

Olympics 2012

Consideration needs given to the implications of the 2012 Olympics and the impact that they will have on Kent Highway Services. There is a need this year to raise awareness throughout the service and work with partners in determining the extent of our involvement.

Due to the close proximity of the Olympics, there is risk of increased staff and management attrition as Highway's personnel may be attracted to work on associated projects. As the Alliance recruits staff in the future, quality of available applicants may be reduced as the kudos, remuneration and professional experience may be more attractive to those within the industry.

This is particularly pertinent due to the scale of engineering, logistics and consultancy required by the event. Suppliers such as EDF have won contracts for the events and as such may have an impact upon service delivery to the people of Kent, especially if suppliers cannot secure extra resource to service new contracts. KHS needs to have assurances that the service to the people of Kent is not compromised where contractual agreements exist.

Sustainable Development – Kent Design

The highway aspect of all new developments is regulated by the Kent Design Guide which was updated in 2005/6. It provides the necessary criteria and information for assessing planning applications and helps building designers, engineers, planners and developers achieve high standards of design and construction.

The purpose of this guide is to promote sustainability and good design in Kent. In order to achieve sustainable and high-quality development, KHS ensures that appropriate strategies, policies and guidance are in place and that they promote sustainable development by encouraging good design, reducing dependence on the car and by encouraging the efficient use of resources.

Highway standards, specification and adoption policies are set out in the supporting document 'Making it Happen' and plays a significant role in achieving the objectives and aims of Kent Design for creating places, streets and spaces that meet the needs of people.

Local Development Frameworks – Working with Districts

The district councils in Kent are the local planning authorities and responsible for producing Local Development Frameworks (LDFs) whilst, as transport authority the County Council provides transport input on large planning applications. The County Council is working with local planning authorities to make use of the accessibility planning process in developing LDFs and, in particular is encouraging use of 'Accession' outputs to inform the selection of development sites. Similarly, the County Council will increasingly make use of such outputs to inform its comments on major planning applications from a transport perspective. This will improve the integration of land use and transport planning at a strategic level.

SIGNIFICANT CHANGES TO NEEDS/DEMANDS

Transformation of KHS – Implementation phase

There are significant opportunities for improving service delivery by joining up processes across the Alliance and in particular with regard to efficiency and increasing customer satisfaction.

Kent Highway Services wants to:

- 1. drive efficiencies through integrated processes across organisational boundaries by:**
 - negating the need for double handling and input of data to multiple systems;
 - freeing up staff time and other resources; and
 - maximising work on the ground.
- 2. improve customer satisfaction by:**
 - designing customer-focused services to meet public expectations;
 - being clear about what can be done and when; and then
 - delivering on that commitment.
- 3. deliver high quality services through:**
 - innovation;
 - effective business systems; and
 - motivated, high performing teams.

The Implementation of the KHS Transformation Programme consists of 6 primary work-streams that will bring the vision to fruition in 2008:

1. Operationalise the Structure

This work-stream focuses on delivering the new structure

2. Operationalise New Ways of Working

Business Process Engineering; Business Planning; New Ways of Working Training

3. Deploy Technology

Contact Handling, Mobile working, Streetworks solution and schemes solution_Works Ordering and Asset Management System

4. Manage Performance

A programme of development and coaching

5. Manage the Assets

The activities are designed to deliver new policies, procedures and working practises across core business functions and, where appropriate, are responsible for the capture of relevant asset data across Kent

6. Accommodation

The purpose of this work stream is to deliver two new “super depots” for the delivery of all KHS services across the County. The Ashford depot is due for occupation in August 2008. The Wrotham site is being challenged through the judicial review process and an alternative site will be sought this year. Minor refurbishment of current offices to enable temporary co-location in September will be required.

Environment and Regeneration restructure

A new directorate structure has been proposed which will increase Environment and Regeneration’s strategic capacity by strengthening strategy and policy functions as well as enhancing the back-office functions provided through centralising performance and quality management, business support, finance and procurement. As a result of this, it is intended that the KHS structure will be altered by the removal of the Business, Performance and Communications Service and these functions be managed centrally.

Comprehensive Performance Assessment

Each year the government carries out annual reviews of local authorities to assess their performance and, as a four-star authority, KCC currently has the highest rating. Since 2002, the government (through the Audit Commission) has carried out annual assessments of local authorities, called a Comprehensive Performance Assessment and every year since, KCC has been awarded the highest CPA score and our current four-star status, awarded for CPA 2005, maintains KCC's position as a top scoring authority.

Kent Highway Services Service Plans will address the key lessons learnt from the assessment of 2007/08, which are about inviting and demonstrably learning from customer feedback, measuring success against impact on the community (not just by volume of work done), involving back bench Members more in setting standards and monitoring performance and acknowledging the role of diversity and equality issues in delivering a first class customer service.

The Alliance

The public-private sector Alliance with Ringway, Jacobs and TSUK commenced in the summer of 2006 and is based on long term contracts that can be extended up to 2016. The Alliance Executive with representatives from all partners and service heads is leading the drive for efficiency, effectiveness and innovation in service delivery.

An Alliance Board, chaired by Keith Ferrin (Cabinet Member Environment, Highways and Waste), includes Adam Wilkinson (Managing Director of Environment and Regeneration Directorate), Geoff Harrison-Mee (Director Kent Highway Services), Scott Wardrop (Managing Director Ringway Group), Mike Higgins (Group Vice President Jacobs) and Richard Bevins (Commercial Director TSUK). The Board have the continuing challenge to ensure that partnering achieves its full potential by driving a common culture and giving a strategic direction to improve administrative efficiency and better value delivery

Health and Safety

- KHS is committed to the health, safety and welfare of its staff and the continuing improvement of this area. The H&S Board and its sub-groups will provide support and encouragement to all staff and managers to pro-actively manage health and safety. The group has the full support of the Alliance Executive in delivering innovative ideas and continuous improvement in health and safety for KHS. The H&S Board has developed a business plan for 2008/9 which details the following priorities: To support the development and implementation of strong policies, procedures and working practices, including the development and review of risk assessments, that ensures the safety of staff and others
- That all staff are competent, capable and suitably equipped to carry out their work for KHS.

- To raise the culture of health and safety by proactive leadership and ownership of health and safety at all levels and by gaining commitment from all staff
- To ensure that integration, co-operation and communication exists between all Alliance partners and in particular that best practice for health and safety is shared giving the opportunity for each partner organisation to learn from each other.
- That a co-ordinated response is achieved between the Alliance Partners where the possibility of intervention from an enforcing authority exists.
- KCC KHS will aim towards gaining BS:18001 accreditation in health and safety management utilising the experience of our Alliance Partners
- That health and safety performance measurement exists across the service, including vigorous programmes for auditing, that outcomes are acted upon and the results are reported to the Alliance Executive and Board.

Continuous Improvement and Performance Management

A key set of performance indicators (KPIs) is now well established and reported to all members on a monthly basis. The KPIs, for the first time, measure the combined energy of the Alliance to ensure that all parties are focussed on the same key targets. The root and branch review and re-organisation of KHS, which will be fully implemented by April 2008, will provide the platform for further improvements to the performance measurement and management culture. A service plan will be developed for each of the seven new service heads that will identify key performance metrics and continuous improvement targets.

The KHS Alliance 'United' process is used to drive new ideas and cashable savings within the Alliance. It identifies opportunities, measures and reports the added value, efficiencies and innovations across the Alliance. Examples include: reduced construction cost, improved whole life cycle costs, increased reliability and lower maintenance charges.

Customer Focus, Feedback and Evaluation

KHS evaluates feedback by having a clear appreciation of customer's expectations through consultations carried out with the public and members, Local Council liaison, an Annual Tracker Survey, Focus Groups with community representatives and undertaking call back surveys. KHS rigorously evaluates performance to ensure accountability for delivery and facilitates continuous improvement in customer service by holding monthly Measuring Success Group Meetings which promotes honesty and openness throughout the Alliance.

The Measuring Success report produces a mix of quantitative and qualitative measurements demonstrating meaningful evaluation of service delivery. Performance successes and shortfalls are measured against predetermined standards and remedial actions can be assessed at this stage with learning points being recorded and managed. A successful balance has been developed between the Alliance Board setting direction and an Alliance Executive responsible for delivery and implementing corrective action plans where improvement is necessary.

KHS is committed to ensuring that staff are fully consulted on the transformation of the service. A three month consultation period was held in 2007/8 prior to the structure being finalised and during this period working groups were held to discuss future service delivery. In 2008/9, during the Implementation phase, ongoing staff training and consultation will be held to gain an understanding of how the changes are embedding into the service and how the customer service benefits will be realised.

Furthermore, KHS conducts a staff survey every six months; in 2007/8 an external company conducted the survey to ensure consistency and confidentiality. Resulting actions are being implemented during 2008/9. In addition, a representative group of 100 people from across all Alliance partners has been established, called KHS100, to enable more frequent feelings and views of staff to be measured and reported to the Executive.

USERS

Customer Consultation Exercises carried out in 2007/08;

Scheme Consultation, Project after surveys, Tracker Survey, Parish Council Liaison Group, Access Group, Kent Reference Panel, Staff Surveys and Contact Centre surveys

Key Findings: Staff survey results proved to be satisfactory with a positive response of 76% of staff think KHS is a good organisation to work for. Contact Centre Surveys of 100 users of the service per month; prove that the public are generally satisfied with our performance, although this tends to fluctuate during the year (cyclical). Liaison with local councils still to be improved; closer working relationship required. Satisfaction with completed maintenance schemes continues to be generally good although more can be done to sell the benefits of improvement schemes we deliver.

Planned Action: A Community Charter to be introduced for local Councils with the development of a Customer and Community Partnership Initiative Scheme, particularly focussing on teaching and information events for community representatives; Tracker Survey results show increased satisfaction against condition of roads, pavement and streetlights, i.e. roads from -9 (2005/6) to +5 (2006/7) and +19 (2007/8); Staff survey actions to be implemented /reviewed from last survey

Equality Impact Assessments

Key Findings: A series of Equality related issues came out from the assessments and a policy review is to be conducted by the new heads of service on all KHS policies/procedures to ensure that E & D are an inclusive part of our business planning and service delivery.

Planned Action: To review current KHS policies, and ensure all new procedures include equalities element and follow up on the actions from the full equality impact assessments.

Formal and Informal Feedback

Complaints and customer comments, call back survey, highway project feedback, S38 New Development feedback, mystery shopper, press coverage, roadwork questionnaire

Key Findings: The lack of timely service delivery and poor communication throughout the customer experience reduces satisfaction levels. Better information through the media has proven to be successful and more can be done in this area.

Planned Action: Develop and implement a customer care strategy throughout KHS, Production of a Customer Relationship Action Plan for each area of the service and develop new initiatives for enabling the Contact Centre to become an essential part of each area of KHS. Implementation of business transformation plans. Fulfilment of service structures, management and staff development with renewed IT systems deliver positive change.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Strategic / Policy			
1. % of NET positive press coverage about KHS	19%	20%	25%
2. Ratio of compliments to combined number of complaints and compliments	77.5%	75%	70%
3. % of users happy with service provided	62.3%	75%	60%

T2010 (37)			
4. Number of leavers within KHS	New	15%	10%
5. Number of lost time accidents involving KHS staff	New	3	0
6. Value of 'efficiency gains' and number of service innovations actually delivered	£5.4m	£8m	£7.5m
7. Staff satisfaction working in KHS	33%	76%	55%
8. NET annual satisfaction with the condition of KHS			
a. roads	+5%	+19%	+25%
b. pavements	+4%	+16%	+20%
c. streetlights	+31%	+44%	+50%
	T2010 (37)		
9. % of overhead cost of delivering KHS service compared to total budget for the service	New	13%	<10%
10. Staff sickness days lost per FTE	6.7days	7days	7days
11. % of Letters responded to in time	57.9%	80%	90%
12. % of material diverted from landfill	New	75%	92%
13. Average monthly number of service requests outstanding after 21 days	New	1,000	500
14. Electricity consumption – reduction in KHS usage	New	n/a	-15%
15. Water consumption – reduction in KHS usage	New	n/a	-10%
16. Fuel use in vehicles – reduction in business mileage	New	n/a	-10%

Community Operations			
1. KHS insurance performance (red / amber / green assessment)	0 Red	3.8 red	8 red
2. % of important pavements (prestige/walking routes) to be considered for maintenance	26%	TBA	TBA
3. % of A roads to be considered for maintenance NI168	8%	TBA	TBA
4. % of B/C roads to be considered for maintenance NI169	13%	TBA	TBA
5. % of local roads to be considered for maintenance	25%	TBA	TBA
6. Fixing gang efficiency	New	New	50%

7. % of Emergency of repairs on pavements and footways	99.5%	98%	99%
Technical Services			
1. Average number of days taken to repair streetlight fault KHS control	15.9 days	7 days	4 days
2. Average number of days taken to repair streetlight fault EDF control	39 days	50 days	10 days
3. Highway Drainage - % of Emergency response within 2 hour response (Ringway)	New	New	90%
Countywide Improvements			
1. Number of schemes delivered against agreed published program	New	New	95% of all projects
2. Number of schemes delivered between 98-102% of their target price and the overall £ profile of value of schemes within target range to value of the whole programme	New	New	TBA
3. % of sites vacated only when the work has been substantially complete as agreed by the Alliance partners	New	New	95%
Transport and Development			
1. The number of pre 2002 S38 developments that are still not yet adopted	New	New	0
2. The % of the 2009/2010 integrated transport programme that has PIPKIN assessed and safety audited to stage 1 by December 2008	New	New	95%

Network Management			
1. Maintain the PSA2 target of 40% reduction in number of people killed/ser. injured T2010 (59)	716	716	716
2. People killed or seriously injured in road traffic accidents NI 47	-5%	New	-1%*
3. Children killed or seriously injured in road traffic accidents NI 48	-7%	New	-1%*
4. People with slight injuries from road traffic accidents	New	New	Monitor only
5. % of sites passing safety audit	73.5%	90%	85%
6. % of defective sites (quality of reinstatement) found by inspections	7.5%	8%	7%
7. Traffic systems – Number of faults on urgent sites	New	New	New

that require a response within 2 hours			
8. Traffic systems – Number of faults on non-urgent sites that require a response within 24 hours	New	New	New
9. Traffic systems availability – the % of sites that are fully operational	New	New	New
10. Congestion - Average journey time per mile during the normal peak NI 167	New	New	TBA
11. No. of traffic management violations T2010 (33)	New	New	TBA
12. Average journey times in Maidstone T20101 (34)	New	New	2%
<i>* percentage reduction of PSA2 target</i>			

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Community Operations

- Order placed for 60 new vans capable of operating with 30% bio-diesel fuel
- Successfully trialled new 'quiet' surfacing on the A26
- Tracker results showing increased levels of net public satisfaction:
 - +19% condition of roads and +16% condition of pavements, and +44% streetlights
- Mobile working IT solutions delivered to Inspectorate
- Haysden refurbished
- Supported the delivery of the Tour De France stage in Kent
- Improved Public Satisfaction with roads and pavements (Tracker Survey 07/8)
- Designed new methods of working via 'Transformation'

Learning Points or / and Externally acknowledged Achievements / Awards

- Award from Metropolitan/Kent Police for Tour De France
- Importance attached to raising the profile of the 'brand'
- 'Customer Care Focus' is fundamental as a learning point for KHS

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- Quiet surfacing pilot proved to be extremely popular by residents and has encouraged further schemes of this type; protocol being developed

Technical Services

- Protocol produced for highway managers working in the vicinity of rail over road bridges
- Ramsgate Tunnel lighting improvements producing energy savings
- Replacement of longer life, low maintenance lanterns on A229 Bluebell Hill
- Good progress on asset data collection for streetlights, safety barriers, signs, trees and drainage
- Investigations into future use of LED lighting
- Improved public satisfaction on all areas of the Service
- Creation of a separate highway drainage service

Learning Points or / and Externally acknowledged Achievements / Awards

- Ongoing benchmarking with other authorities regarding the Highway Drainage Service
- Improved relationship with EDF including co-location proposal

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- Reduction in street lighting repair times
- Reduction in tree emergency response times

Transport and Development

- Successfully established Quality Bus Partnerships in Ashford and Dover
- Launch of free travel for all 11-16 years olds students in Canterbury and Tonbridge/Tunbridge Wells.
- Kent Design guide promoted throughout KHS / Members
- Good progress on providing an efficient parking service by reviewing parking protocol
- Production of Cycle Action Plan and Cycle Kent website to promote cycle routes
- Launch of 'Bike-IT' in Ashford and Canterbury
- Leading authority on introduction of school travel plans
- £1 million from the lottery fund for 'Connect 2' cycle network
- Launch of a 'plus bus' rail ticket initiative
- Successful outcome of PSA2 road casualty reduction target

Learning Points or / and Externally acknowledged Achievements / Awards

- Transport Authority of the Year (UK Bus Awards)
- Innovation and Infrastructure awards for Fast Track at UK Bus Awards

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- PIPKIN Scheme prioritisation method for greater efficiency in delivery of the Transport and Safety package programme

Network Management

- Extensive programme of innovative publicity campaigns to maintain the achievement of PSA2 target and reduce the number of deaths and seriously injured casualties
- Speed awareness courses established with excellent take up. In first year over 5000 people successfully completed the course.
- Kent & Medway Considerate Contractor Scheme launched
- Successful development of Traffic Management Centre
- Kent Traffic and Travel web-site launched
- Organisational links developed with Highway Agency for joint traffic management
- S74 claim training taken place to improve the process for 'over-run' charges – penalising contractors for overstays of utility works.
- Review of Network Management Plan undertaken
- Draft permit scheme developed for implementation in 2008/09; KCC one of three pilot authorities.
- Network hierarchy produced to establish priority routes in Kent
- Launch of eLGIN to provide up-to-date roadworks information in an easily accessible web-based format for the public
- Successfully managed the highway aspects of the Tour de France
- Speed limit review – demonstration area study completed
- Replacement LED programme commenced for all traffic signals in Kent – first local authority to commit to this, resulting in reductions in energy and maintenance issues.
- Site safety compliance (% of utility sites safe) up quarter on quarter throughout 2007/8.
- Worked with Highway Agency and InterRoute to co-ordinate works and joint working to minimise effects of Major trunk road network work on County network and local communities, i.e. A2 Gravesend, A2 M25 junction and A20 Dover.
- Partnership working with Maidstone Canterbury and Dover Councils on joint events and safety meetings with emergency services.
- Maidstone Town Centre gas main replacement project completed with positive feedback
- Multiple utility service connections in one opening on Whitstable one way system completed in record time (two thirds of duration).

Learning Points or / and Externally acknowledged Achievements / Awards

- “A Licence to Kill” a highly stimulating stage production aimed at older senior school pupils (partners include Kent Fire and Rescue (KFR), Kent Police, Medway Council and Kent and Medway Safety Camera Partnership (KMSCP)). This project won the best in public service Public Relations (Pride) award for 2007.

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- Automatic number plate recognition for journey time monitoring implemented as a joint scheme with Kent Police combining traffic flow management with criminal surveillance.
- Introduction of the “Speed Awareness Course” servicing over 5,000 customers in this, its first year of operation (partners include Kent Police and Medway Council).
- Further consolidation of the Kent and Medway Safety Camera Partnership and establishment of its new funding regime (partners include Kent Police, Medway Council, Highways Agency, HM Magistrates Court Service).
- Development of the CaRe (Casualty Reduction) Network to co-ordinate the collective work of individual partner organisations and local partnership arrangements (partners include Kent Fire and Rescue (KFR), Kent Police, Medway Council and Kent, Medway Safety Camera Partnership (KMSCP) and Highways Agency).

Countywide Improvements

- Successful implementation of Local Transport and Crash Reduction Schemes:
 - Leybourne and West Malling Bypass Traffic Calming
 - East Kent Access phase 1c
- Implemented Growth Area funded schemes including:
 - Sittingbourne Northern Relief Road
 - Fast Track Thameside
 - Ashford Ring Road
 - Rushenden Relief Road
 - Eurolink
 - Operation Stack
 - Fast Track Phase 2
- Implementation of planned maintenance programmes including:
 - Carriageway Strengthening
 - Carriageway Thin Surfacing
 - Carriageway Micro Asphalt
 - Carriageway Surface Dressing
 - Drainage
 - Footway Resurfacing

Learning Points or / and Externally acknowledged Achievements / Awards

- M20 Junction 4 ICE SE Brassey Award
- M20 Junction 4 Considerate Contractor Silver Award
- A228 Leybourne & West Malling Bypass – Considerate Contractor Bronze Award
- Fastrack – Joseph Jacobs Master Builder Award
- Fastrack – Transport Authority of the Year
- Fastrack – Transport Times Bus Award
- Fastrack – UK Bus Awards Infrastructure Innovation Award
- Fastrack – Street Transit – Commended
- Fastrack – Winning New Passengers – Short Listed
- Fastrack – Certificate of Excellence HST Integration Project

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- DfT has identified East Kent Access Phase 2 as an exemplar for having good project management in place with regard to major schemes and offered KHS as contact to other promoters to share good practice and experience.
- Incorporation of new technology into scheme design such as 'Zebrite' Belisha Beacons

Finance Group / Business, Performance and Communications

- Established a programmed KHS presence in local shopping centres
- KHS trailer launched at the Kent Show – a mobile exhibition unit for improved communication and greater public engagement
- Launch page in the local newspaper to raise profile of KHS and provide Traffic/Travel information
- Workforce Development Strategy developed to ensure new workforce well trained
- Consultation on new structure carried out, structure implemented and populated
- Awareness raised on Equality and Diversity throughout the Alliance
- Impact Assessments on existing policies carried out
- New policy framework and template produced
- KHSnet launched
- Review of KHS presence on KCC website

- More effective and innovative ways of handling Performance through Measuring Success Group
- Community Charter produced
- Received an extra £15 million of budget
- Income target exceeded (£2.5 million)
- Additional product training delivered to Contact Centre Agents
- Contact Centre dealing with up to 20,000 calls per month and achieving KPI's

Learning Points or / and Externally acknowledged Achievements / Awards

- Tracker Survey – customer satisfaction has direct correlation between public satisfaction and the perception of the image and identity of KHS
- Call- Back survey results demonstrate customer satisfaction is directly linked with first point resolution
- Sign-off of Integrated Business Management System for Works Ordering and Cost Capture sets us on a path of further systems enhancement covering all asset groups and customer service experience

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- 7000 no. of calls answered by CC during T de F week (ave. 3000 calls per week)
- 'Kent on Sunday' newspaper page raising profile of KHS
- Innovative Alliance portal delivered through an intranet - KHSnet
- Remodelled highway service using new technology, accommodation and new ways of working
- Measuring Success Group – PI's being delivered across the Alliance.

SERVICE COMPARATORS

1. Market Testing and Financial Benchmarking of the Highways Contract

It is essential that the Alliance contracts demonstrate year on year efficiencies and good value. A proportion of the work will therefore be subject to competitive tendering to ensure there is sufficient data to demonstrate that the Alliance is delivering both to quality and cost.

2. Benchmarking Performance

Kent is a member of the South East Authorities Service Improvement Group (SEASIG). The group has nine sub groups covering themes such as road safety, network management, and maintenance and customer service. These groups look in detail at performance measurement and the comparing process to ensure authorities are comparing like with like. The group shares Best Practice and methods for service improvement.

Kent is also a member of, and chairs, the South East Area Bridge Improvement Group (SEABIG), which seeks to compare and share practices and achievements. The group offers ongoing opportunities for challenge and, where appropriate, change.

3. Quantitative comparisons (Sorted in 2006/7 rank order)

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Indicator:- BV215a Average number of days taken to repair street lighting fault (KHS control)		
	2005/06	2006/07
Top Quartile (Counties)	4.3	7.9
Bottom Quartile (Counties)	7.4	3.9
East Sussex	4.5	3.1
Hampshire	4.1	4.4
Buckinghamshire	8.2	8.9
West Sussex	7.4	9.3
Essex	11.3	14.6
Kent	12.8	15.9
Surrey	2.84	#
Indicator:- BV99aii % reduction in casualties – killed or seriously injured (KSI)		

Indicator:- BV215b Average number of days taken to repair streetlighting fault (EDF control)		
	2005/06	2006/07
Top Quartile (Counties)	14.5	14.7
Bottom Quartile (Counties)	32.8	32.5
Buckinghamshire	16.0	10.6
Essex	29.4	13.7
Hampshire	21.1	15.9
East Sussex	20.9	24.2
West Sussex	14.0	25.6
Kent	17.2	39.0
Surrey	17.5	#

	2005/06	2006/07
Top Quartile (Counties)	-13%	-10.8%
Bottom Quartile (Counties)	-0.6%	-3.2%
Buckinghamshire	2.3%	-19%
Surrey	16.5%	-13%
Essex	-8.1%	-10.4%
Kent	-1.9%	-9.8%
Hampshire	-23%	-9%
East Sussex	-6%	2.9%
West Sussex	-21.3%	22%

Indicator:- BV99bii % reduction in casualties – children KSI		
	2005/06	2006/07
Top Quartile (Counties)	-17.2%	-29%
Bottom Quartile (Counties)	14.8%	-12.1%
Buckinghamshire	88.2%	-42.9%
Kent	8.1%	-41.3%
Hampshire	3.0%	-18%
West Sussex	13.3%	-17.6%
East Sussex	46.0%	-17.1%
Surrey	64.3%	-13%
Essex	-27.8%	14.1%

Indicator:- BV99cii % reduction in casualties – slight injuries		
	2005/06	2006/07
Top Quartile (Counties)	-3.0%	-5.9%
Bottom Quartile (Counties)	2.5%	1.3%
Essex	0.3%	-7.3%
Hampshire	-9.0%	-6%
West Sussex	-2.5%	-2.3%
Kent	1.2%	-1.3%
East Sussex	-9.0%	-0.3%
Surrey	6.1%	-0.3%
Buckinghamshire	1.8%	3.3%

Indicator:- BV100 No days traffic control put out on traffic sensitive streets at traffic sensitive times (peak hrs) Utility & KHS work per 100km traffic sensitive highway		
	2005/06	2006/07
Top Quartile (Counties)	0.3	0.2
Bottom Quartile (Counties)	1.7	1.2
Essex	0.9	0.1
West Sussex	0.0	0.3
East Sussex	0.4	0.4
Surrey	0.8	0.5
Buckinghamshire	0.1	0.5
Kent	0.7	0.6
Hampshire	2.2	1.3

Indicator:- BV187 % high use footways that are in need of repair		
	2005/06	2006/07
Top Quartile (Counties)	14%	17%
Bottom Quartile (Counties)	36%	31%
Hampshire	29%	5%
West Sussex	22%	17%
East Sussex	12%	22%
Surrey	29%	23%
Kent	22%	23%
Essex	38%	26%
Buckinghamshire	24%	33%

Indicator:- BV224a Condition of B & C roads - % of KHS network to consider for maintenance		
	2005/06	2006/07
Top Quartile (Counties)	-	8%
Bottom Quartile (Counties)	-	15%
Kent	11.2%	10%
Essex	18.0%	14%
Buckinghamshire	12.0%	15%
Surrey	20.0%	15%
Hampshire	43.0%	16%
West Sussex	18.0%	20%
East Sussex	54.4%	54%

Indicator:- BV223 Condition of principal roads - % of KHS network to consider for maintenance		
	2005/06	2006/07
Top Quartile (Counties)	-	5%
Bottom Quartile (Counties)	-	8%
West Sussex	8.0%	5%
Kent	7.3%	6%
Essex	8.0%	6%
Hampshire	17.0%	8%
Buckinghamshire	8.0%	8%
Surrey	13.0%	12%
East Sussex	14.4%	13%

Indicator:- BV224b Condition of unclassified roads - % of KHS network to consider for maintenance		
	2005/06	2006/07
Top Quartile (Counties)	-	14%
Bottom Quartile (Counties)	-	19%
Buckinghamshire	3.0%	4%
Hampshire	14.4%	12%
East Sussex	11.4%	13%
Essex	24.0%	15%
West Sussex	11.7%	15%
Surrey	15.9%	16%
Kent	20.8%	19%

SECTION 2: PRIORITIES AND OBJECTIVES

- **Key Responsibilities of the Service**
- **Core Business Objectives**
- **Detailed Action Plan**
- **Policy Framework Plans**
- **User Consultation**
- **Capacity, Skills, Development Planning and Staff Consultation**
- **Equality and Diversity**
- **Resources**
- **KCC Environment Policy**
- **Section 17**

KEY RESPONSIBILITIES OF THE SERVICE

Community Operations

On behalf of the community, we ensure the safe condition of the highway network and the maintenance of roads and pavements

- Maintaining the 8,400km network of county roads, 6,000 km of pavements,
- Undertaking a programme of road/pavement surveys; use technology to assess the condition to assist with prioritisation
- Keeping the highways safe in winter weather
- Maintaining a close relationship with Members and Parish Councils
- Statutory safety inspections by Highway Inspectors
- Appropriate liaison with Parish and Town Councils

Technical Services

We investigate, maintain, improve and set standards for highway features that support safe and efficient journeys for all

- Maintaining 2,700 bridges and structures (plus inspection of 1300 other bridges and structures), 112,000 street lights, 130,000 traffic signs (including 24,000 illuminated signs), 170,000 drainage gullies, 500,000 trees, 2844km of road markings, 238km of safety barriers and 11 million sq metres of grass.
- Working with EDF and other agencies in delivering all the services
- Maintaining Asset Registers
- Providing Technical information to Members, Parish Councils and other stakeholders
- Statutory safety inspections by Technical Services staff
- Inspecting the tree stocks and administering the soft estate (verges and grassed areas)

Transport and Development

We shape and influence the built environment and travel behaviour to support regeneration and improve access to key services

- Shaping development proposals and providing more sustainable travel options
- Improving public transport quality and information by working with bus operators
- Financially supporting around 200 socially necessary bus routes
- Working with bus and rail industries to better integrate bus and train travel
- Working with developers to ensure there is an appropriate transport infrastructure to new developments
- Working with schools and business to develop travel plans.
- Working with developers to raise standard of design and workmanship
- Working with District Councils to ensure that transport solutions support local development
- Devising improvements funded by the Local Transport Plan and Developers

Network Management

We manage the use of Kent's roads to help people make safe and reliable journeys

- Reduce road casualties by altering and improving roads, and driver behaviour
- Improving road safety through carefully targeted promotional campaigns and road safety education
- Responding to emergency and hazard situations as quickly as possible
- Ensuring that corporate manslaughter and road death investigations retain a high profile within the service
- Working with the utility companies to improve quality of works and reduce delays for the travelling public
- Improving roadworks co-ordination and publishing information about roadworks concerning location, duration and alternative routes
- Monitoring and managing traffic through the Traffic Management Centre and providing up to date information on congestion hot spots using various media and technology
- Improving Journey times for all
- Carrying out routine inspections, and effective & efficient maintenance to 635 no. traffic signal locations (15,000 traffic lights)

Countywide Improvements

We design and deliver an agreed list of approved projects on time and on budget

- Undertake the detail design and delivery of Local Integrated Transport, Crash Reduction and maintenance schemes within KHS.
- Work closely with our client and suppliers to deliver innovative and efficient solutions that meet the client's requirements.
- Where necessary work with external partners in delivery of highway improvements.
- Deliver schemes that both comply with national codes of practice and national good practice, e.g. British Standards, Design Manual for Roads/Bridges, UK Road Liaison Group.
- Design and construct schemes in that consider whole life costs and in accordance with the KHS Asset Management Plan.
- Mitigate the environmental impact of schemes by:
 - Reducing future maintenance by considering whole life costs at design stage.
 - Reusing materials wherever possible
 - Recycling materials where their re-use is not possible.
 - Using materials and techniques that have greater environmental sustainability
- Produce schemes that fully consider the needs of specific user groups.
- Consult with stakeholders and public in the development and progress of schemes.
- Ensure that statutory and authority requirements are met with respect to the procurement of works, including assessment of Best Value for the authority.
- Ensure that statutory safety obligations e.g. CDM Regulations & Health & Safety, are fulfilled both in the design and construction phase of scheme delivery.
- Deliver schemes in a way that minimises disruption to highway users in Kent.
- Communicate effectively with residents and highway users in the relation to the programming and delivery of schemes e.g. liaison with Contact Centre
- Continuously reviewing planned maintenance programmes in light of changing priorities.
- Report to Alliance Executive in relation to the programme and financial status of Countywide Improvements
- Manage the KHS Transformation with respect to Countywide Improvements Service Group
- Create development and training opportunities for Alliance staff.

Finance Group

We provide financial expertise to enable Alliance service teams to manage their budgets and comply with regulations

- Produce timely and accurate financial information to Senior Management Team
- Distribute available budget in line with service priorities
- Ensure compliance with KCC financial procedures and guidance
- Ensure the management of income generation is maximised
- Ensure suppliers are paid on time
- Work with service heads to improve accuracy of financial forecasts
- Ongoing development and training of financial team
- Work with service heads and Alliance partners to establish framework for VfM reporting
- Support service heads in production of monthly business reports

Business, Performance and Communications

We provide expertise, advice and support across the Alliance to drive continuous improvement and promote Kent Highway Services

- Providing information about the highway services we provide and who to contact to resolve a problem
- Regularly listening to what the public have to say about the services we provide and using this to improve our service
- Encouraging our staff to focus on how the service is seen by those who receive it
- Creating a fully accessible web-site with up to date information and fault reporting/feedback facility
- Creating our own unique culture through unified values; to unite, lead and deliver
- Supplying workforce training and development opportunities to all staff, including customer focus and perception awareness
- Provide staff focus group, staff surveys, analyse feedback and create action plans
- Developing and delivering business solutions through ICT
- Continue to provide appraisals, inductions, evaluation and training opportunities to all new and existing staff
- Continuously improving the service by providing comprehensive business plans, quality management and external benchmarking.
- Working to meet the actions identified in the Investors in People and Equalities standards for assessment.
- Providing support to Members through Kent Transport Board, Highways Advisory Board, Joint Transportation Boards and local boards.
- Working to achieve joint Health & Safety policies and best practice procedures with our alliance partners.
- Review and audit contract compliance to measure and enhance the effectiveness of Alliance resources.

Kent Highway Services performance is managed through the Alliance Board and Executive and includes national indicators. Corporate targets and the Alliance Board key performance indicators. The new national indicators and Alliance Board indicators are set out in Section 1. Below are set out those corporate indicators that KHS is accountable for;

Key Corporate / Directorate Targets		
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
T2010	Target 30: Work towards introducing a Kent youth travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots	D Hall
	Target 32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes	C Bruce
	Target 33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption	C Bruce
	Target 34: Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent traffic light management systems and congestion-busting teams	C Bruce
	Target 37: Improve the way we repair roads and pavements	K Hills
	Target 59: Work with our partners to reduce the number of deaths and serious casualties from road accidents	C Bruce
	Target 31: Pilot staggered school hours to relieve rush-hour congestion	Support/ D Hall
	Target 35: Improve integration between public transport services and through ticketing on trains and buses	Support/ D Hall
* BVPI indicators will be replaced by national indicators shown in brackets		

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Community Operations Team

- Improve the highway network by repairing 160km (provisional) of the 8,400 km of county roads
- Carry out routine safety inspections, and effective & efficient maintenance to :
 - 8,400 km of roads
 - 6,000 km of pavements
- Support the budget model, key indicators and Local Transport Plan by undertaking a programme of road and pavement surveys.
- Provide support to Members through Highways Advisory Board, Joint Transportation Boards and local boards
- Help to keep the highway safe in winter by delivering a winter service across the County to counter the effects of ice, frost and snow on the highway with the objective to minimise injury, loss of life and damage to property

Technical Services Team

- Improve public satisfaction with street lighting by working in partnership with EDF Energy. Carry out routine maintenance and improvements to the 112, 000 streetlights and 20,000 illuminated bollards across the County and looking at the viability of introducing LED streetlights.
- Carry out routine inspections, and effective & efficient maintenance to :
 - 2,700 bridges and structures
 - 112,000 street lights
 - 130,000 traffic signs (including 24,000 illuminated signs)
 - 170,000 drainage gullies
 - 500,000 trees
 - 2844km of white lines
 - 238km of safety barriers
 - 11 million sq metres of grass
- Target public perception on all aspects of Technical Services.
- Review and improve asset management practices to optimise investment in the asset within available resources and Implement the ideals of the relevant codes of practice
- Target the increasing incidents of highway flooding
- Review and improve the existing street lighting stock, using an up to date asset register
- Manage the replacement of highway trees
- Maintain the soft estate (verges and grassed areas)
- Develop three year integrated works programme
- Progressing issues identified in the Corporate and KHS risk register
- Provide technical approval of all structures works, both internally or externally promoted
- Identify requirements of EU directive on tunnel safety

Transport and Development Team

- Work with E & R Public Rights Of Way to scope extent of highways to be recorded on definitive map
- Work with private developers to raise standards of design/workmanship on the highway

- Provide appropriate support to multi-billion pound sustainable development in Kent to meet national and Structure Plan targets, including T2010 objectives.
- Manage annual investments agreed by others through new developments into public transport services, which promote travel choice.
- Continue to meet the targets set for responding to all development control and planning pre-application consultations and applications.
- Work with the bus and rail companies to better integrate buses and trains and by delivering better multimodal interchange, through ticketing options and bus service enhancements in partnership with operators.
- Improve public transport in Kent by:
 - Providing financial support and timetable information for approximately 200 supported bus routes and improve the information web site and linkages to those provided by public transport operators.
 - Seeking innovative forms of rural transport, particularly in rural areas where transport other than just private is essential and seek additional external income/grants to fund these.
 - Reviewing and managing the Service Level Agreement (SLA) with Commercial Services Transport Integration Unit.
 - Minimise the impact of contract price increases by detailed service planning and good relationships with bus service providers.
 - Promote more opportunities for travel choice through travel plans and forms of transport other than the car; in particular improve accessibility between town centres and rural areas.
 - Work with public transport providers to provide services, which are accessible for mobility impaired people.
 - Provide a transport service, which supports the ongoing growth in Kent and the South East through partnership working with other divisions, agencies and organisations.
 - Support Regeneration and Economy in the development of the Fastrack and Smart Link bus services in Kent Thameside and Ashford.
 - Continue to foster excellent working relationships with district councils in planning arena and provide comprehensive guidance and advice to districts and developers to encourage the delivery of sustainable communities through local development frameworks.
 - Provide transportation and maintenance input to regeneration schemes
 - Provide an efficient parking service contributing to an effective and sustainable transport system, including district liaison to ensure consistent approach to enforcement.
 - Working on becoming a centre of excellence for Kent Design in Kent
 - Improving access to guidance by using the Council's website for the latest technical information.
- Developing and implementing sustainable materials and construction techniques towards reducing the carbon footprint of new developments.
- Encouraging innovative designs for sustainable communities to show best practice achievable.
- Ensuring that the full potential for developer contributions is realised to support the long term high standard maintenance of new developments.

- Managing the developer contributions support for the LTP programme to deliver highway infrastructure as required.
- Develop Local Transport Schemes in accordance with 3 year rolling timetable.
- Ensure the effective expenditure of the Capital Transport and Safety package programme through PIPKIN

Network Management Team

- Reduce casualties through educational campaigns and engineering measures (linked to T2010 target 59)
- Carry out routine inspections, and effective & efficient maintenance to 635 no. traffic signal locations (15,000 traffic lights)
- Work in partnership with Kent Police to deliver a range of courses for drivers and motorcyclists as self selecting alternatives to prosecution, known in legal terms as “diversion” options.
- Improve highway safety by delivering a variety of schemes including crash reduction measures plus 20 mph zones, safety cameras, interactive speed signs, Safer Routes to Schools, Home Zone schemes and road safety education, training and publicity.
- Ensure the highway network is managed effectively to maximise its availability for the travelling public.
- Reduce delays, raise quality of workmanship and minimise congestion by the continuous improvement of co-operation between KCC and utilities with specific focus on the powers available to the County Council to manage the use of the highway network, including financially penalising contractors for overstays at roadworks.
- Improve relationships and work with public utilities to ensure that their reinstatements are to acceptable highway standards and carried out in timely manner.
- Improve journey time reliability by continuous improvement of roadwork co-ordination, best use of the legislative powers of the Traffic Management Act 2004, continuous monitoring and measuring of priority sites of congestion and introducing congestion busting teams.
- Improve public awareness of predicted journey times by the issue of high quality information regarding roadwork locations, duration and alternative routes and improved liaison with other stakeholders to ensure timely and accurate information distribution.
- Improve co-ordination with all partners and stakeholders therefore ensuring the best possible service to the travelling public.
- Increase effectiveness and scope of Traffic Management Centre.
- Introduce roadworks permitting under the Traffic Management Act

Countywide Improvement Teams

- Work with Transport and Development Team in production of outline design and estimating for LTP scheme bids.
- Work with Community Operations Team in identifying the programme maintenance needs of the highway network.
- Project Manage the agreed programme of LTP and maintenance schemes including reporting on delivery against programme and budget.
- Maintain scheme database both to manage programme and assist clients in setting

priorities and budgets.

- Consult with stakeholders on proposed programmes and schemes.
- Undertake detailed design and implementation of CRM and IT schemes and Major Projects from LTP programme ensuring:
 - Projects are delivered in accordance with national codes of practice/ good practice
 - Fully conform to relevant statutory legislation.
 - In accordance with the KHS Asset management Plan
 - That Environmental sustainability in the design and delivery of schemes
- Undertake and manage the procurement of works in accordance with statutory and authority standards ensuring that projects represent Best Value for the authority
- Continuously develop and implement revised procedures for the improvements in scheme development and management.
- Liaise with statutory undertakers in respect of scheme design and necessary alterations to apparatus.
- Ensure that CDM and H&S requirements are met in the delivery of projects
- Programme works in close liaison with the Network Operations Team to avoid conflict with public utilities and other works to minimise delays to highway users
- Work with external partners in the delivery of cross cutting schemes
- Ensure that residents and highway users informed of programmed works and undertake further liaison when required.
- Review the design and construction of schemes to identify opportunities for continual improvement.

Finance Group

- Improve the turnover rate of invoices
- Produce a regular Alliance Executive report for 'Pain and Gain'
- Work towards achieving a published document for KHS Financial Procedures
- Populate Finance Team structure and develop staff to a high standard of understanding
- Work with service heads in production of monthly business reports
- Ensure the management of income generation is maximised
- Ensure budgeted income target of 0.5m is secured
- Work with service heads to establish key VfM and efficiency measures

Business, Performance and Communications Team

- Assess and reduce the risk of being prosecuted for corporate manslaughter.
- Work with the Contact Centre to resolve 180,000 plus telephone calls and 15,000 emails as close to the original point of contact.
- Achieve consistently high levels of customer satisfaction through adherence to procedure and identifying areas of weakness and improvement.
- Improve communication with the public, partners and Members, through analysis of surveys, positive media articles and developing enhanced IT solutions.
- Improve performance indicators to maintain Environment and Regeneration's CPA

score.

- Provide information of current levels of performance and identify areas for business improvement.
- Provide information to the public through the website, contact centre and positive PR on the complete range of KHS services and public transport.
- Measure public satisfaction with roads, pavements and streetlights and identify areas for improvement.
- Develop staff and evaluate training through delivery of workforce development plans.
- Promote customer focus and culture change throughout the organisation through foundation training and performance management.
- Measure staff morale through staff focus groups, employee engagement and create action plans.
- Work with Alliance partners to establish trust, rapid communication and extract mutual contract value.
- Regularly review the service through measurement of service plans and ensuring key performance and objectives are set and met to meet business plans.
- Ensure investment plans exist where projects are required that do not form part of agreed service plans
- Work to meet the actions identified in the Investors in People and Equalities standards for assessment in 2008/09.
- Achieve joint Health & Safety standards and share best practice procedures with our alliance partners and other stakeholders
- Working within the Alliance to improve delivery of all of our core services through exploitation of operational IT systems.
- Deliver IT solutions that deliver strategic business improvements.

Kent Highway Services Budget 2008/09

<u>Revenue Budget</u>	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure
<u>Activity/Budget Line</u>	[no.]	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
Staff - Establishment posts at Apr 08	367	14,830	0	0	14,830	0	0	14,830
Overheads	0	0	9,255	0	9,255	-6,710	-70	2,475
Works	0	0	0	33,531	33,531	0	0	33,531
Public Transport	0	0	300	13,924	14,224	-669	0	13,555
Controllable Sub-Totals	367	14,830	9,555	47,455	71,840	-7,379	-70	64,391
<u>Memorandum Items</u>								
Overheads Directorate (Estimated)	0	180	1,500	0	1,680	0	0	1,680
Overheads Corporate (Not yet determined)	0	0	See note	0	See note	0	0	See note
Revenue Budget Totals	367	15,010	(Excl.OH) 11,055	47,455	(Excl.OH) 73,520	-7,379	-70	(Excl.OH) 66,071

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<u>Capital Budget</u>	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure
<u>Activity/Budget Line</u>	[no.]	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's	£ 000's
KHS Co-location project	0	0	0	6,950	6,950	0	0	6,950
Major Schemes [Excludes recent slippage]	0	270	30	26,552	26,852	0	0	26,852
Capital Maintenance and Street Lighting	0	1,430	159	25,831	27,420	0	0	27,420
Integrated Transport Schemes	0	1,290	143	12,450	13,883	0	0	13,883
Other	0	0	0	1,903	1,903	0	0	1,903
Capital Budget Totals	0	2,990	332	73,686	77,008	0	0	77,008
Totals for KHS Revenue & Capital	367	18,000	[Excl.OH] 11,387	121,141	(Excl.OH) 150,528	-7,379	-70	(Excl.OH) 143,079

Project / Development /Key Actions

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project, Development or Key action	a/c manager	Link to Corporate or Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Kent Highway Services	Geoff Harrison-Mee			
Accommodation	G Harrison-Mee		<ul style="list-style-type: none"> • Deliver Wrotham site or suitable alternative 	Ongoing
Recycling	G Harrison-Mee	Environmental Strategy	<ul style="list-style-type: none"> • Identify and secure the physical location for recycling to meet targets 	Ongoing
Community Operations	Kim Hills			
Contact Centre liaison	A Moreton	NI 14	<ul style="list-style-type: none"> • Improve interface with the contact centre and operation of it's systems 	Sept 08
Town and Parish Liaison	A Moreton		<ul style="list-style-type: none"> • Establish named ' liaison officer' tasks with Town and Parish Councils and ensure staff updates are communicated • Deliver Parish Seminar to engage /update them on KHS progress/systems/charter 	July 08 October 08
Community Liaison	A Moreton		<ul style="list-style-type: none"> • Demonstrate learning from customer feedback, measuring success against impact on the community (not just by volume of work done) • Acknowledge the role of diversity and equality issues in delivering a first class customer service. 	October 08
Carriageway Surfacing	D Button	NI 168 NI 169	<ul style="list-style-type: none"> • Use JCAM system to identify carriageway surfacing improving KPI performance and public perception 	March 09
Fleet Vehicle roll-out	S Welch		<ul style="list-style-type: none"> • Introduce vans for highway inspectors to provide 	Apr/May 08

	D Button		<p>a high profile /safe process of operation</p> <ul style="list-style-type: none"> • Introduce and operate mobile systems of working for highway inspectors (including all associated training) 	July 08
Improved efficiency of crew deployment	B Lee		<ul style="list-style-type: none"> • Make use of technology to effectively reduce travel time and thus increase productive time 	December 08
New ways of working	K Hills		<ul style="list-style-type: none"> • Review policies and ensure standards adhere to agreed delivery level. 	December 08
Technical Services	Norman Bateman			
Flooding	P Bridgeman	Environmental Strategy	<ul style="list-style-type: none"> • Target the increasing incidents of highway flooding - Refocus from reactive to proactive - Programme gully maintenance based on risk - Resource specialist investigation team for complex flooding problems 	Ongoing
New ways of working	N Bateman		<ul style="list-style-type: none"> • Review policies and ensure standards adhere to agreed delivery level. 	Oct 08
Programmed maintenance for all operational groups	N Bateman		<ul style="list-style-type: none"> • Develop an improved programmed maintenance regime - Focus on moving from reactive to proactive 	Oct 08
Asset inventories	Section Heads		<ul style="list-style-type: none"> • Complete asset inventories for immediate use in maintenance activities 	Ongoing
Signs, lines and barriers	R Best		<ul style="list-style-type: none"> • Develop and implement policy for signs, lines and barriers • Carry out signing review of urban areas led by a 	May 08 Oct 08

			pilot area	
Trees and soft landscape	A Riley		<ul style="list-style-type: none"> Fully implement the approved policy for the soft estate Reduce grass cutting costs 	July 08 Mar 09
Energy Saving	St Lighting Manager	Environmental Strategy	<ul style="list-style-type: none"> Develop a policy for all aspects of energy savings within Technical Services and look at potential pilot projects that are focussed on energy saving. 	Ongoing
Commercial Influences	N Bateman		<ul style="list-style-type: none"> Develop commercial opportunities within Technical Services for expansion into the whole of KHS 	Ongoing
Street Lighting	St Lighting Manager		<ul style="list-style-type: none"> Improve rate at which repairs are completed Strengthen relationship with EDF 	July 08
Transport and Development	David Hall			
Freedom Scheme roll-out	D Joyner	T2010 - Target 30	<ul style="list-style-type: none"> Deliver extension to Freedom scheme in Tonbridge and Malling, Maidstone, Shepway and Dover Thanet and Swale 	June 2008 Jan 2009
Increase travel options	D Joyner	T2010 - Target 35	<ul style="list-style-type: none"> Widen travel options through better integration of bus and rail timetables and ticketing 	Ongoing
Improve Access to Facilities	D Joyner	NI 175 LTP	<ul style="list-style-type: none"> Access to services and facilities by public transport, walking and cycling through service planning and prioritisation linked to access criteria Investigate potential for long distant bus services 	Ongoing
Improve public transport facilities for working age people	D Joyner	NI 176 LTP	<ul style="list-style-type: none"> Through Quality Bus Partnership and socially necessary bus route planning, access to 	Ongoing

			employment will be a key priority	
Local Bus passenger journeys originating from the authority area	D Joyner	NI 177 LTP	<ul style="list-style-type: none"> Working in partnership with bus operators, increase bus patronage through increasing the attractiveness of local bus services 	Ongoing
Bus Services running on time	D Joyner	NI 178 LTP	<ul style="list-style-type: none"> Working in partnership with bus operators, agree punctuality improvements and through managing congestion seek to provide greater reliability for bus journey times in urban areas. 	Ongoing
Bus Service Information	D Joyner	Transport Act 2000	<ul style="list-style-type: none"> Work closely with bus service providers to improve the quality and range of information on local bus services 	Ongoing
Network Management	Caroline Bruce			
Journey time reliability and reduction in congestion	L Holliday L Holliday D Latham L Day	T2010 - Target 32 33, 34	<ul style="list-style-type: none"> Implement new noticing regime and Fixed Penalty Notices (New Traffic Management Act) Apply for Permit Scheme consent from DFT and implement Develop partnerships with Stakeholders Re-launch Considerate Contractor Scheme in association with the TMA Review parking provision under the delegated arrangements with District Councils, present findings to HAB and the cabinet member, implement the recommendations. Investigate new technologies and transport and traffic modelling tools to fully exploit the opportunities from innovation and partner contribution. 	Phased from 1 September 2008 1 September 2008 March 2009

CaRe Network	I Procter	LTP, LAA	<ul style="list-style-type: none"> Provide a structured approach to co-ordinating 	March 2009
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		T2010 - Target 59 NI 47 & 48	<p>various casualty reduction partnership activities</p> <ul style="list-style-type: none"> • Provide a mechanism to ensure accountability 	
Reinstatements	D Latham	T2010 – target 33	<ul style="list-style-type: none"> • Work with stakeholders particularly members and Utility companies to review best practice and implement an action plan to improve the quality of first time reinstatements to reduce congestion and prolong the integrity of our network. 	March 2009
Congestion Busting Teams	D Latham	T2010 – target 34	<ul style="list-style-type: none"> • Launch a congestion busting scheme under delegated powers from the Police to reduce congestion and increase KHS' ability to proactively manage incidents 	July 2008 Evaluation March 2009
LED Traffic Lights	D Stoner	T2010 – target 34	<ul style="list-style-type: none"> • Provide programme and manage implementation of replacing traffic lights with LEDs to include remote monitoring of traffic counts and fault reporting 	March 2009
Road Safety	I Procter	NI 47, 48 LTP, LAA	<ul style="list-style-type: none"> • Agree a vision and formulate an action plan that enables the road safety team to continue to positively influence driver behaviour and implement other strategies to continue to reduce casualties and enhance the safety of the people of Kent, following PSA2. • Run four major publicity campaigns on key topics • Establish strong links with KHS communications 	March 09

Occupational road risk consultancy and training	I Procter	LTP, LAA	<ul style="list-style-type: none"> • Conduct a feasibility study into the scope for providing an occupational road risk consultancy and training service for businesses that run vehicles • Subject to the outcome of the feasibility study: <ul style="list-style-type: none"> - create a marketing strategy - Develop and run a occupational road risk consultancy service aimed at businesses - Develop and run a driver/management training service aimed at businesses 	<p>September 2008</p> <p>October 08/09</p> <p>End of 08/09</p> <p>End of 08/09</p>
National Driver Improvement Scheme (motorcyclists)	I Procter	LTP, LAA	<ul style="list-style-type: none"> • In partnership with Kent Police and as part of the national pilot involving seven other Police areas, provide training option for motorcyclists as an alternative to prosecution for specific offences 	April 2008
Road Safety Community Toolkit	I Procter	LTP, LAA	<ul style="list-style-type: none"> • Identify and commission specialist consultants, through tender • Conduct research to identify qualifying target areas • Create phase 1 of engagement strategy and principles of phase 2 • Establish contact with communities • With consultants, work with communities to create local phase 2 strategies • Review progress and identify scope for development in 2009/10 business plan 	<p>June 2008</p> <p>May 2008</p> <p>August 2008</p> <p>October 2008</p> <p>March 2009</p>

Speed limit review	I Procter	LTP, LAA	<ul style="list-style-type: none"> Establish preparations for the next round of site and desk top studies and commence studies where possible Establish preparations for implementing agreed programmes of work resulting from the demonstration area study 	<p>March 2009</p> <p>March 2009</p>
School Crossing Patrols service	I Procter	LTP, LAA	<ul style="list-style-type: none"> Install a temporary project manager for the duration of the review and implementation of findings Commission Jacobs to carry initial study of all School Crossing Patrol (SCP) sites Implement agreed programmes of work resulting from the SCP service review 	March 2008
<p>Kent and Medway Safety Camera Partnership</p> <p><i>This activity needs to be viewed in the context of meeting the needs of KHS and achieving the collective agreement of the Camera Partnership Board.</i></p>	I Procter	LTP, LAA	<ul style="list-style-type: none"> Identify the scope for development of a business plan in the context of the revised funding arrangements, specifically addressing Terms of reference, operational priorities, opportunities and constraints Implement agreed development plan 	<p>September 2008</p> <p>March 2009</p>
Post 2010 national road safety targets	I Procter	LTP, LAA	<ul style="list-style-type: none"> An understanding of whether national targets will be set beyond 2010 and if so what they are the implications for KHS (March 2009) 	March 2009
Countywide Improvements	Behdad Haratbar			
Produce and implement operating procedures for Countywide Improvement Service Group	B Haratbar		<ul style="list-style-type: none"> Review existing and identify new procedures to connect effectively with client service groups and alliance partners 	Jun 08

Procure & implement scheme management system	B Haratbar		<ul style="list-style-type: none"> • Implement a countywide scheme management system to record scheme's detail from inception to completion • To produce management reports for monitoring and service improvement purposes 	Jan 09
Review of content and format of Specification and Standard Design Details	B Haratbar	T2010 Target 37	<ul style="list-style-type: none"> • Revision of the Specification and Standard Design Details to ensure compliance with local and national objectives • Storage of data on centrally hosted server accessible across county 	Mar 09
Market Testing	B Haratbar		<ul style="list-style-type: none"> • Ensure 10-15% of schemes are competitively tendered to market test Ringway prices and use this information to help target price setting. 	Mar 09
Environmental Responsibility	B Haratbar	T2010 Target 42	<ul style="list-style-type: none"> • To take into account KCC policies and act upon measures to reduce impact on the environment 	Ongoing
Finance Group	Mike Palmer			
Financial Procedures	J Whitehorn		<ul style="list-style-type: none"> • Publish revised financial procedure and guidelines 	Sept 08
Pain and Gain	J Whitehorn		<ul style="list-style-type: none"> • Ensure routine executive reporting 	Sept 08
Business Reports	J Whitehorn		<ul style="list-style-type: none"> • Develop monthly business reports by service heads 	Sept 08
Income	L Trice		<ul style="list-style-type: none"> • Ensure budgeted income target of 0.5m is secured 	Sept 08
VfM	M Palmer		<ul style="list-style-type: none"> • Work with service heads to establish key VfM measures 	June 08

Business, Performance and Communications	D Beaver			
Health and Safety	H Walters		<ul style="list-style-type: none"> • Ensure Health and Safety Business Plan priorities are integrated into service plans 	May 08
Increased Awareness of KHS	C Knight		<ul style="list-style-type: none"> • To raise the profile of KHS so the public understand the services we deliver and how to access information 	Sept 08
Mobile working solutions that will provide a mobile infrastructure in operational accommodation and in the field	D Beaver		<ul style="list-style-type: none"> • Hand held PDA delivered and trained all Inspectors / Engineers • Laptops issued and mobile connectivity enabled • Access to all business applications 	Sept 08
Contact Handling improvements to support greater levels of first point resolution, mail handling, web-reporting and self serve facility	D Thomas	NI 14	<ul style="list-style-type: none"> • Increase first point resolution through greater level of Information & training to Contact Centre Agents • Meet acknowledgement targets of mail by acknowledgement and recording by contact centre agents • Reduce in-bound calls through deployment of web-reporting tool to enable self service and tracking of faults • Reduce repeat calls through proactive communications through outbound calls and short message services 	Sept 08
Enhancement of works asset management system to include, other asset types, such as, arboriculture, street lights, drainage, highway inspections and customer service module	K Dawson		<ul style="list-style-type: none"> • Create environment to locate and record asset inventory • Create audit of inventory history against asset • Record maintenance schedules • Record and report against inspection regimes • Log all customer service enquiries on customer 	Mar 09

			<ul style="list-style-type: none"> service modules • Extract management information for performance and strategic planning purposes • Enable measurement to support performance management 	
Accommodation infrastructure for Alliance – IT and use and move	K Dawson		<ul style="list-style-type: none"> • Deliver IT infrastructure as part of new build programme • Ensure business specifications are delivered • Enable co-location of Alliance partners • Ensure infrastructure in future proof and delivers flexibility and environmental efficiency 	Sept 08
Business Continuity	K Groves		<ul style="list-style-type: none"> • Review KHS Business Continuity Plan, with awareness training and resilience testing 	June 08
Equality and Diversity	C Valentine	Equalities Strategy	<ul style="list-style-type: none"> • Lead and manage the KHS Equalities and Diversity group and resulting actions; specifically the achievement of Equality Standard for Local Government level 3 (working towards level 4) 	Dec 08
Environmental and Climate Change Adaption	C Valentine	Environmental Strategy	<ul style="list-style-type: none"> • Lead, co-ordinate and raise awareness of the Environmental and Climate Change strategies and demonstrate our commitment to Keith Ferrin's 10 year vision 	Mar 09
Highway Agency Area 4 Contract	D Thomas		<ul style="list-style-type: none"> • Work as part of Joint Venture Company with Ringway and Jacobs to bid for the contract. Tender programme is May-August 2008. 	Aug 08

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start Date/	Target	Target	Brief Summary	What we want to find out	Statutory	Consultation
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	End Date	Feedback Date	Group	Area		and how we will use the information,	Yes/No	type*	Contact name, e-mail & Phone No.
Call Back Survey	Monthly: 01/04/08 – 31/03/09	Monthly: 01/04/08 – 31/03/09	100 users	Countywide	Survey through contact centre; feedback from 100 users.	To gauge customer satisfaction and use it to identify areas for improvement	No	Business	David Thomas 01622 696863 david.thomas@kent.gov.uk
Completed Highway Project Feedback	As projects completed 01/04/08 – 31/03/09	As projects completed 01/04/08 – 31/03/09	Residents County Members Town/ Parish Council	Countywide	Completed project feedback	To gauge customer satisfaction with roadworks undertaken in their residential area; info used by Service Group Head to improve future projects	No	Community	David Thomas 01622 696863 david.thomas@kent.gov.uk
Section 38 New Developmt Feedback	As projects completed 01/04/08 – 31/03/09	As projects completed 01/04/08 – 31/03/09	Residents	Countywide	Completed scheme feedback	Customer satisfaction with KHS involvement in new developments; info used to better plan our community engagement/consultation	No	Community	Nassar Sarrafan 01227 825374 Nassar.sarrafan@kent.gov.uk
Scheme Consultation	As project develops 01/04/08 – 31/03/09	As project develops 01/04/08 – 31/03/09	Residents	Countywide	Completed scheme feedback	Resident involvement with design; info used to better plan our community engagement,/consultation	No	Community	Scheme Promoter
Press Coverage	Monthly: 01/04/08 – 31/03/09	Monthly: 01/04/08 – 31/03/09	Residents	Countywide	%age neg – v - %age positive	To gauge level of public satisfaction; write new articles explaining our way of doing things more clearly	No	Community	Claire Knight 01622 221904 claire.knight@kent.gov.uk
Tracker Survey	Annually 01/12/08 – 31/12/08	01/01/09 – 31/01/09	1200 Res. C.Members Parish Town Councils	Countywide	Annual survey conducted by external consultant	To gauge level of public satisfaction; use lessons learnt within an action plan for specific service groups	No	Community	David Thomas 01622 696863 david.thomas@kent.gov.uk
Considerate Contractors Scheme	01/04/08-31/03/09	01/04/08-31/03/09	Kent Utility Companies & Alliance Partners	Countywide	Feedback from contractors and residents	Review new scheme and it's impact; celebrate successes and recommend action for failures	No	Community	Ian Lancefield 01622 696853 ian.lancefield@kent.gov.uk

Scheme Consultation 11-16	01/04/08-31/03/09	01/04/08-31/03/09	Schools and bus operators	Initially Canterbury, Tonbridge	Consultation	To review a new pilot scheme; roll out countywide programme or redesign for	No	Transport	David Hall 01622 221982 David.hall@kent.gov.uk
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Youth Travel Card				and Tunbridge Wells		successful scheme delivery			nt.gov.uk
Consultation with Borough / district councils with regard to parking protocols	01/04/08-31/03/09	01/04/08-31/03/09	Borough and District Council Parking Depts	Countywide	Consultation	To review existing parking protocols to create additional car parking spaces and remove yellow lines	No	Transport	Lorna Day 01622 696873 Lorna.day@kent.gov.uk
Travel Planning Consultation	01/04/08-31/03/09	01/04/08-31/03/09	Kent and Medway Walking Bus Group, Local Businesses/ Emergency Services	Countywide	Consultation	To improve travel planning, promote green travel and reduce peak journey times	No	Transport	David Joyner 01622 696852 david.joyner@kent.gov.uk
Road Safety Travel Plan Workshops	01/04/08-31/03/09	01/04/08-31/03/09	Highways Agency, Medway Council , emergency Services, NHS	Countywide	Consultation Workshop	To review new Road Safety Travel Plans and agree publicity campaigns for Safety Camera Partnership; Work with police on diversion. Schemes and annual cluster site analysis	No	Education	Ian Procter 01622 221285 ian.procter@kent.gov.uk
Kent's Sustainable Travel to School Strategy	31/08/07 – 31/05/08	31/08/07 – 31/05/08	Key stakeholders in education/ school transport incl.parents, pupils and teachers.	Countywide	Consultation	Following consultation with key stakeholder, a strategy has been prepared to meet new statutory duties under the Education and Inspections Act 2006.	Stat. KCC launch as a consultation draft initially.	Education	David Joyner 01622 696852 david.joyner@kent.gov.uk
Staff Survey	01/06/08 – 30/06/08	01/07/08 – 31/07/08	KHS Staff across Alliance	All KHS Staff	6 monthly survey conducted by external consultant	To gauge job satisfaction and attitudes to change, leadership and Alliance working; action plan to be developed to deal with	No	Business	Kay Groves 01622 696948 Kay.groves@kent.gov.uk

						issues			
Parish Council Liaison	Monthly 01/04/08 – 31/03/09	Monthly 01/04/08 – 31/03/09	Parish Councils	Countywide	Regular contact with liaison officers	Feedback regarding satisfaction and resolution of current issues; regularly reviewed to deal with specific problem areas	No	Community	Kim Hills 01622 221095 Kim.hills@kent.gov.uk
KHS100	Fortnightly 01/04/08 – 31/03/09	Fortnightly 01/04/08 – 31/03/09	KHS Staff across Alliance	100 staff	A range of staff morale and improvement issues	To give a regular view from staff on how KHS is operating; issues to Service Group Head for action	No	Staff	David Thomas 01622 696863 david.thomas@kent.gov.uk
KHS Contact Centre Agent	Monthly 01/04/08 – 31/03/09	Monthly 01/04/08 – 31/03/09	Agents	20 agents	How good the KHS service is based on the calls they have received.	To give a 'pulsed' public view of the service; issues forwarded to Service Group Head for action	No	Community	David Thomas 01622 696863 david.thomas@kent.gov.uk
Access Group Liaison	Monthly: 01/04/08 – 31/03/09	Monthly: 01/04/08 – 31/03/09	Mobility Impaired residents	District Based, Countywide	Regular contact	Information gathering, disseminated and action on issues taken	Yes	Community	Nicola Mcleish 01622 696843 Nicola@mcleish@kent.gov.uk
Kent Reference Panel	Monthly: 01/04/08 – 31/03/09	Monthly: 01/04/08 – 31/03/09	Residents	Countywide	Monthly Meeting	Review policies, ensure they are updated to reflect current DDA legislation and issues	Yes	Community	Nicola Mcleish 01622 696843 Nicola@mcleish@kent.gov.uk
Pilot Scheme Survey	As completed 01/04/08 – 31/03/09	As completed 01/04/08 – 31/03/09	Residents	Coxheath	To gain feedback on scheme	Satisfaction with new LED street lights; outcome decides whether roll-out is an option	No	Community	Norman Bateman 01622 696255 norman.bateman@kent.gov.uk
Better Bus/Rail integration	01/04/08 – 31/03/09	01/04/08 – 31/03/09	Residents/ Commuters	Countywide	Number of bus services included	To gauge how the public uses public transport; Increase in the usage	No	Public Transport Users	David Joyner 01622 696852 david.joyner@kent.gov.uk

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Areas for future skills development include:

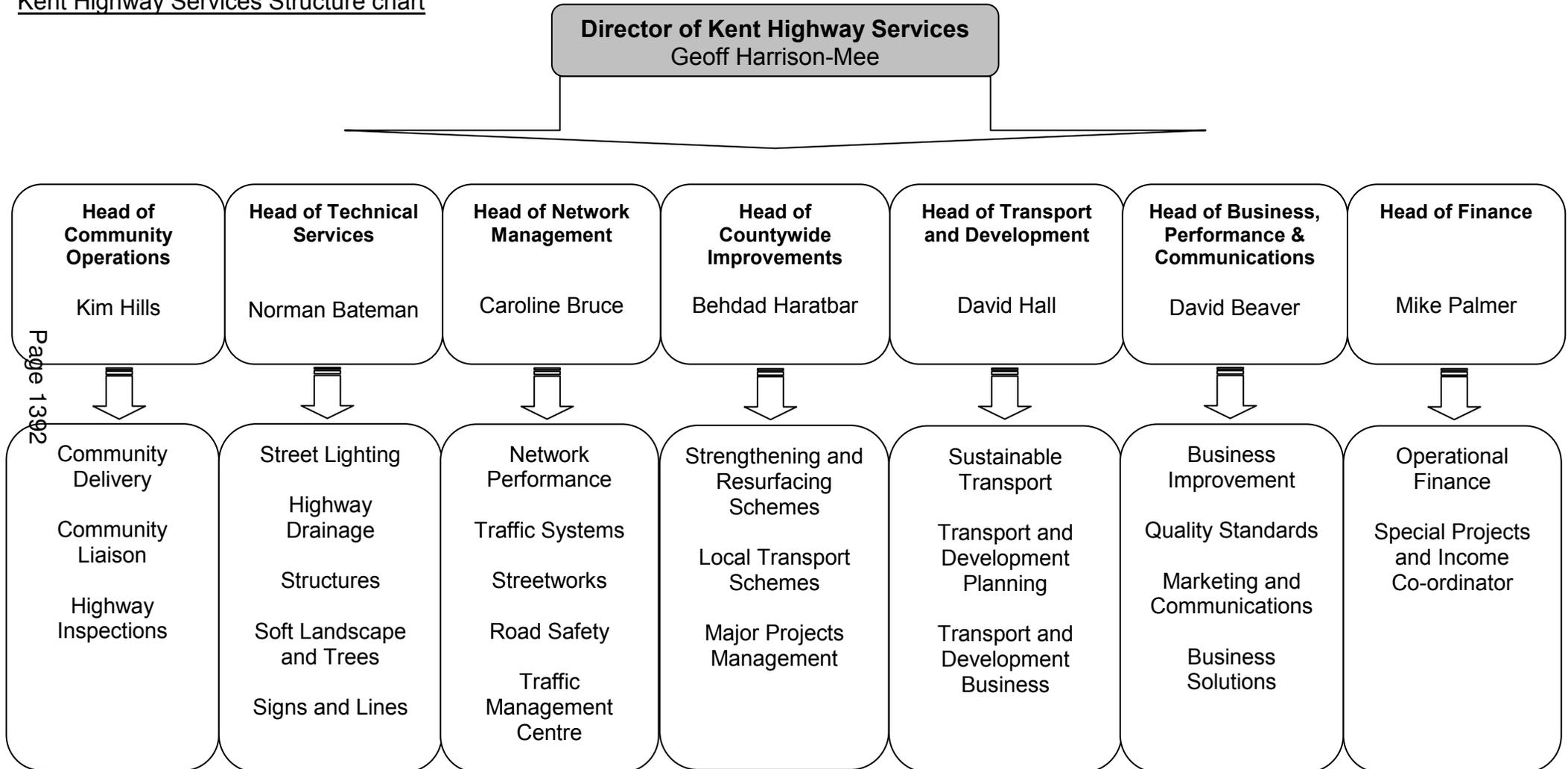
- In light of the reorganisation, renewed suite of IT systems and accommodation changes, there was a significant organisational need resulting in the creation of new roles.
- Landmark consultants will be carrying out 'Connected Performance' programmes throughout 2008/09
- Organisation development needs have dictated that existing and new staff will need to undertake foundation training, core training relevant to job role and executive and senior management development programmes.
- As KHS moves towards a performance led culture and continuous business improvement, new roles and ways of working are being developed. This will result in a significant step change in the way we manage and operate our core business.
- There is planned an external recruitment campaign that covers operational and professional placements (50FTE). There will be an induction programme that will need to be delivered to compliment the organisational needs.
- KHS is embarking on the Kent Graduate Programme that will last two years and will require support from existing staff officers to ensure success.
- The Excellence in Everything Organisational Development Programme is expected to recommend areas where new ways of working and best practice should be introduced to improve service delivery across the directorate. This could impact any area of the directorate and may require capacity building and need for development.
- With the introduction of the Traffic Management Act in April 08, there will be a requirement on the business to react and meet the change in legislative requirements. These requirements will be defined and will evolve as the act is adopted by highway authorities.
- Following the investment of £3 million in new IT systems, there is a need to employ specialists who have the capability to exploit the operational investment through learning and how a system is configured and operates.
- As business transformation plans are implemented, there will be a need to continually review and validate the design of the organisation; where gaps are identified, the business needs to be in a position to adapt in order that the integrity of the service is protected.
- It is noted that there is a general shortage of Transportation and Development Engineers across the UK; this is driving market premium upwards to beyond the evaluated salary grades within KCC.

EQUALITIES AND DIVERSITY

Equality Strategy Priority Outcomes	Identified Need	Objectives/Targets
Equal & Inclusive services	KHS to consider a wider section of the community, i.e., not just wheel chair users, but be more free thinking on accessibility for all	<ul style="list-style-type: none"> • Ensure development of 'New' policy template includes section on accessibility and there is adequate consideration within service plans in delivering an inclusive highway service • Continue to conduct equality impact assessments for new work.
Participation and involvement	KHS to be more actively involved with community; to understand their needs better, i.e. working more closely with disability groups	<ul style="list-style-type: none"> • Community Engagement and Liaison activities will be detailed within Service Plans, i.e. Involving diverse groups in KHS campaigns
Safe & free from harassment	KHS to actively promote a working environment safe and free from harassment, with good, supportive reporting procedures.	<ul style="list-style-type: none"> • Service plans will evidence contribution to the Workforce Development Strategy which promotes staff welfare and support, plus the monitoring of harassment and bullying through the staff survey • Use the staff survey to monitor harassment and bullying and put management actions in place where identified
The quality of intelligence and monitoring systems	KHS to establish and understand who our customers are by the recording of equality information	<ul style="list-style-type: none"> • Review all KHS consultations (listed in business plan and on consultation database) and ensure equality information is being requested as routine
Reputation as an excellent employer	KHS to communicate to our customers what we are doing with regard to Equalities	<ul style="list-style-type: none"> • Continue to use 'Kent On Sunday' publication to promote 'Equality' and update KHS webpage with new areas of service delivery relating to Equalities • Ensure KHS fully engage in equality activities • KHS recruitment panels have a diversity trained interviewer and all new staff complete the Equalities on-line tool

RESOURCES

Kent Highway Services Structure chart



Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	16	16
Pt12 and below (FTEs)	355	351
TOTAL	371	367
Of the above total, the estimated FTE which are externally funded	37	37

Staff

Staff and managers in KHS have all been considerably affected by the radical transformation of the service and the resulting structure reorganisation. The new structure took effect from 1st April 2008 and is based on 'function' activities. The age profile of KHS is of particular concern and the workforce strategy makes reference to it, with actions to assess the age/skills profile and the collation of information on how this will impact on the service over the next 5 years.

Age Band	Number of Staff (in post as at Jan 08)
16-24	6
25-34	33
35-44	80
45-54	83
55-64	81
65 and above	1

SECTION 17 CRIME & DISORDER ACT

Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (including anti social behaviour and other behaviour adversely affecting the local environment) and the misuse of drugs and other substances in the exercise of all duties, activities and decision-making. This means that in all policies strategies and service delivery there is a need to consider the likely impact on crime & disorder. This responsibility applies to all departments and affects all employees of the council.

For KHS there are issues around whether better street lighting can help to reduce crime and the public's fear of crime. It is the public's perception that feeling vulnerable is vastly reduced through improved lighting and considerably designed lighting schemes, improved public transport and clean well-maintained residential areas. The consideration of Crime and Disorder whilst delivering the highway service, sits in the core elements of the Service Plans, i.e. within Community Engagement. During the Policy Review process being carried out this year, each current or newly developed policy, guidance note or process must fit a template, which has set criteria that reflects our commitment to reducing crime and disorder in all areas of the service.

CORPORATE ENVIRONMENTAL PERFORMANCE & CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Energy Use <ul style="list-style-type: none"> ♦ Reduce Energy use in KHS used buildings ♦ Continue the roll-out of LEDs in traffic lights 	<ul style="list-style-type: none"> • Carol Valentine • TSUK partner 	<ul style="list-style-type: none"> • Encourage responsible use of electrical devices, including switching off when not in use and review of performance • Proven reduction in energy costs 	Mar 2009
Water <ul style="list-style-type: none"> ♦ Reduce water consumption 	<ul style="list-style-type: none"> • Ringway partner 	<ul style="list-style-type: none"> • Rainwater harvesting for non-portable purposes, e.g. vehicle washing • Explore other options for water reuse/recycling 	Mar 2009
Business Mileage <ul style="list-style-type: none"> ♦ Reduction in unnecessary business travel 	<ul style="list-style-type: none"> • Staff within KHS Travel plan co-ordination team 	<ul style="list-style-type: none"> • Encourage video conferencing and teleconferencing. Facilities to be fitted at new offices in Ashford and at Aylesford 	Oct 2008
Create KHS Climate Change /Sustainability Group	<ul style="list-style-type: none"> • Kim Hills and representatives from across the alliance 	<ul style="list-style-type: none"> • Commit to support revised KCC Environment Policy and implementation plans through management sign-up and service plan detail. • Develop action plan following 'Green Office Benchmarking Audits' • Working group will take forward and provide guidance on actions arising from KHS Climate Change conference. • Develop service group specific action plans in service plans. • Identify environmental targets and behaviours for individuals 	May 2008

Climate Change Adaption

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Soft Estate	Protect, enhance and restore biodiversity	<p>Create corridors for species movement; enhance biodiversity and connectivity to green spaces</p> <p>Reduce flooding in vulnerable areas</p>	<p>Asset Maintenance Plans need to be extended to include accompanying soft estate</p> <p>(Highway Agency also wants to develop a soft estate network for ecosystem services and biodiversity in Kent, therefore joint working possible)</p>
Soft Roads/Summer Melting	Seek to embrace new environmental technology and methodologies	Adapt road surfacing to withstand hotter drier weather	Collect data for future use and analysis – we will understand which areas will be most susceptible in heat waves due to their construction and take preventative or proactive measures.
Carbon calculator	Reduce energy use	Reduction in carbon footprint	Develop programme for calculating the carbon footprint for the Alliance (operations)

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The information set out in this plan forms the basis of each service unit plan within Kent Highway Services. The service plan describes relevant areas of the plan in more detail and from that we are able to produce team objectives and individual staff action plans and targets; these are reviewed in July and December of each year in line with the Directorate's Appraisal process.

This Operating Plan is also reviewed twice a year (October 2008 and February 2009) and responses are reported to the Alliance Executive. The Divisional Director and his Senior Management Team will take appropriate action as deemed necessary following these reviews.

In addition to regular reporting to DST against key plans/items, a Quarterly Performance Monitoring Report is compiled for DST's consideration incorporating performance against Customer Feedback, T2010, Business Planning, Annual Plan, Equalities, Directorate staffing, Financial Strategic monitoring, Risk, Learning and Development, performance indicator monitoring, Access to information, Insurance Claims and H&S/W&WB activities. Necessary actions are identified by DST and filtered down to the relevant officers.

Regular Alliance Executive meetings take place every fortnight at which objectives and progress towards targets are discussed and actioned as necessary.

In addition to the above the E&R Policy and Overview Committee receive a performance report at the beginning of the calendar year and an end of year resume in the summer.

Service Delivery Charter for **'Service Unit Name'**

What we are trying to achieve: **'your single line objective statement'** and under each of the core elements below, in 2008/09 we will:

Community Engagement	Customer Focus	Corporate Objectives, Policy & Strategy
<p>Consider Crime & Disorder Act, Community Engagement, Consultations, Surveys, Liaison work, feedback, evaluation and service improvement</p> <ul style="list-style-type: none"> • Show that Crime & Disorder issues have been considered • List forthcoming consultations/surveys (spreadsheet attached) • Evidence Community Engagement and Liaison Work • Develop and support Customer and Community Partnership initiatives, i.e. events, activities, involvement programmes 	<p>Consider how we can deliver what the customer really wants, improved communication, better trained staff, seamless service, right first time, etc.</p> <ul style="list-style-type: none"> • List priorities with regard to improving Customer Satisfaction • Commit to producing a Customer Relationship Action Plan • Evidence how your service will contribute to the KHS Equalities Action Plan • Develop new initiatives for enabling the CC to become an essential part of your service 	<p>Consider: Keeping Kent Moving, T2010, PSA2, National Indicators, Medium Term Financial Plan, Local Transport Plan, LAA2, TMA, Decision Making and 'Spending the Councils Money'</p> <ul style="list-style-type: none"> • List priorities for achievement of Corporate Objectives • Show links to plans • Service Unit's own policies and processes – current progress and outstanding work to be done during 2008/9 • Likely Key Decisions / Democratic Services reporting
Climate Change Action Plan	Health and Safety / Risk Management	Joint Working
<p>Consider environmental standards or reduction targets, efficiencies, behaviour-change programmes and impact of service decisions</p> <p>Evidence how your service will contribute to the Actions in the KCC Environmental Policy, Keith's 'targets' and the KCC Climate Change Adaption Plan</p> <p>Commit to T2010 target 42 – Reduce the impact of KCC buildings and vehicles on the environment</p>	<p>Ensure high risk issues, including trained/competent staff, risk assessments/control measures, zero accident objectives are detailed</p> <ul style="list-style-type: none"> • Evidence how your service will contribute to the Health and Safety Action Plan • Demonstrate evidence of risk assessments taking place and that control measures are more than adequate for the risk. 	<p>Consider who are the key delivery partners for the service and link to priorities, identifying any efficiencies due to partnership working</p> <ul style="list-style-type: none"> • List key delivery partners with linkages to service priorities • Is there potential for more working with private and voluntary sector and can we work more closely with other parts of KCC • Evidence robust linkages between other service units
Learning & Development and Workforce Development	Finance and Efficiency	Performance Measurement, Management & Commitment
<p>Consider how L&D links into service priorities, how appraisals are being carried out, attaining and retaining lip Accreditation and what Bridging Sessions will your service require in 2008/9</p> <ul style="list-style-type: none"> • Demonstrate support for retention, reward and recognition, as well as performance management & appraisal adherence • Evidence how your service will contribute to the Workforce Development Strategy Action Plan • Facilitate further volunteering/team building initiatives 	<p>Understand what your service base-line budget is, the emerging additional budget and what the business case is for that additional budget</p> <ul style="list-style-type: none"> • Evidence Income Generation Initiatives • Demonstrate how you can contribute to the 'United' process and the Annual Efficiency Statement • Evidence VfM and how it is measured 	<p>Consider how you currently measure/manage your service's performance, how you are going to measure it, and what performance targets you need to set.</p> <ul style="list-style-type: none"> • Be clear about how performance is currently measured • Commit to engagement with team about how performance will be measured and reviewed to improve processes and service delivery
Other Business Improvement Deliverables / Actions / Priorities and ICT applications		
<p>Consider: Leadership, Improved service delivery, Staff Satisfaction, Innovation in KHS, efficiencies through improved procurement, admin and the application of IT, etc.</p> <ul style="list-style-type: none"> • Demonstrate support for improving staff satisfaction, raising morale and leading by example • Evidence preparation for implementation of new technology, i.e. Staff training and induction, processes, new ways of working, communication, etc. 		

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**ENVIRONMENT & WASTE
ENVIRONMENT & REGENERATION
DIRECTORATE
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The aim of the Environment and Waste Division is to make Kent a better place to live, work and visit by delivering a range of core, high quality services to:

- ⇒ Manage household waste
- ⇒ Provide, improve and promote access to the countryside, coast and heritage for everyone
- ⇒ Conserve and enhance Kent's natural resources and man-made heritage
- ⇒ Influence attitudes and behaviours to our environment
- ⇒ Develop and support the Division's business

We aim to do this through providing an efficient and accessible service to all our customers. Our customers are all households in Kent for the disposal of domestic waste, users and non-users of our public rights of way network, country parks and other countryside services. Some of our customers are the generations yet-to-come as we strive to protect the distinctiveness, heritage and natural environment of Kent now and into the future. Climate change has become one of the major drivers – emissions during the 20th century are impacting upon the world's climate now and in the medium term, and actions we are taking now will have longer term implications for the climate. We need to take action to mitigate the effect of our operations now and to adapt to the changes into the future.

We undertake work directly and through substantial officer-delegated contracting of services, consultancy and partners. We seek innovation, continuous improvement and excellence in all our services and continue to work to retain our ISO 14001 (environmental management) accreditation.

OPERATING CONTEXT

A full list of legislation, targets and objectives which will be guiding and directing the work of the Division over the next year and beyond has been published in previous versions of this business plan. The following legislation detailed is that which will provide a new or particular focus for our business.

For Waste these are in particular:

- Waste Strategy for England 2007
- Waste Electronic and Electrical Equipment (WEEE) Regulations 2006
- Landfill Allowances and Trading Scheme (England) (Amendment) Regulations 2005

Key new legislation for Environment includes:

- Marine Bill, due in 2008, will have implications particularly for planning

At the time of writing, the E&R Directorate is putting together a Regeneration Strategy to spearhead and guide KCC's role and work in regeneration – economic, social and environmental plus transport – over the medium term. This will lead to an action plan for the authority to which Environment and Waste will contribute in a variety of ways and will form part of what will guide our work over the next few years.

USERS

Our customers are all households in Kent for the disposal of domestic waste, users and non-users of our public rights of way network, country parks and other countryside services. Some of our customers are the generations yet-to-come as we strive to protect the distinctiveness, heritage and natural environment of Kent now and into the future.

Our service planning is moulded by what our users, customers and non-users want and need from our services. Each year we plan to undertake surveys and gain direct feedback on how we and our contractors are performing to ensure that we are continually striving to align our services closer to the needs of our customers. In 2007/8 we undertook mystery shopping exercises and face-to-face customer surveys of our Household Waste Recycling Centres (HWRCs) – one before the contract re-let as a baseline and some months after the reletting of the HWRC contracts to track the changes and compliance with our customer policies by our contractors. During the summer months we did face to face surveys of users in the Country Parks, using hand-held data entry devices to make the data more quickly accessible. This has been followed by a customer focus group for the Parks on some specific topics to gain further insight. The information gathered has been used to make specific improvements on the sites and to develop services. This year we will also be looking at non-users of the parks and how more, and a wider range of, people can be encouraged to use this service. Many of our countryside services are helping to deliver the Healthy Living agenda, and we will be encouraging more people in Kent to live healthier lives through taking exercise.

Many months of public and partner consultation for Public Rights of Way was concluded with the publication of the Countryside Access Improvement Plan (CAIP). This plan will guide the management of the network over the next 10 years, so user and non-user feedback has directly influenced this.

All our plans and policies were put through an Equality Impact Assessment and the CAIP will be going through a further assessment.

We have been regularly monitoring and reporting the complaints and compliments we have received. These have led to the termination of one contract, and a momentum to improve our response times to our customers.

In March 2008 the Division was awarded the Customer Charter Mark, as an acknowledgement of all the work which has gone on in the Division to improve our levels of customer care. As part of the award, the Division was advised of action which needs to be taken to ensure continuous improvement – this will form the major part of the divisional Customer Focus action plan for 2008/9 and beyond. Targets on customer complaints feedback will be part of the new performance framework – a suite of national and local performance indicators (see below for further details).

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08
<u>Waste Management</u>		
BVPI 82 a&b: Total tonnage of household waste arisings:		
(a) percentage recycled : (<u>excluding</u> hardcore)	21.79%	24.33%
(b) percentage composted	10.64%	11.90%
<i>Total</i>	32.43%	36.23%
BVPI 82c: Total tonnage of household waste arisings:		
(c) percentage used to recover heat, power and other energy sources	12.09%	9.22%
BVPI 82d: Total tonnage of household waste		

Indicator	Actual performance 2006/2007	Estimated performance 2007/08
arisings: (d) percentage landfilled (<u>excludes</u> hardcore)	55.48%	54.55%
BVPI 84: Kg of household waste collected per head: (<u>excludes hardcore</u>)	548 kg	546 kg
BVPI 87: Cost of waste disposal per tonne: (<u>Includes hardcore and but excludes all costs for the Abandoned Vehicle service</u>)	£61.23	£65.31
BVPI 90 c: Percentage of people expressing satisfaction with Civic Amenity Sites ⁺ :	88%	NA
<u>Public Rights of Way Service</u> BVPI 178: Percentage of network easy to use	67.4%	74%
<u>Corporate Indicator</u> BVPI 8: Percentage of invoices paid within 30 days (E&W performance only)	91.4%	91.2% [#]

⁺Survey carried out every 3 years for National Reporting. Actual in 2003/04 was 72%, actual in 2006/7 was 88%. Next survey in 2009/10.

[#]Figures from April 2007 to December 2007

These Best Value Performance Indicators will not be reported upon after the end of 2007/8 and a new set of National Indicators have been proposed which will replace the indicators above. These will be operational from April 2008 and those used to measure E&W's services directly include:

- NI 185 CO2 reduction from Local Authority operations
- NI 191 Residual household waste per head
- NI 192 Household waste recycled and composted
- NI 193 Municipal waste land filled
- NI 197 Improved local biodiversity – active management of local sites

In addition this Division will be sharing the lead for the delivery of:

- NI 186 - Per capita CO2 emissions in the LA area
- NI 188 - Adapting to climate change

Targets for all these new indicators are being developed.

A suite of local indicators and national indicators will be developed in 2008 into a Performance Framework, for the Division and others to monitor E&W's services on a regular basis, and to guide policy and developments.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The key achievements over the past year have included:

- Completion of new contracts for 12 Household Waste Recycling Centre operations and Operation CuBIT
- Implementation of improved electronic and electrical goods recycling and disposal services
- Appointment of an Executive Officer to support the Kent Waste Partnership to take forward strategic action plans and groups
- Kent was one of a few counties who joined the "Love Food, Hate Waste" campaign to reduce the amount of food thrown away in Kent
- Completion of the condition survey of all PROW in Kent after 4 years of hard work
- Completion of consultation around the Countryside Access Improvement plan and agreement of the final plan by Members – this will guide how the network is managed over the next 10 years

- Kent Coastal Week which saw 35 events held to encourage people to explore and enjoy our coastline
- Division put in a successful application for the award of the Customer Charter Mark
- Launch of project management toolkit for Divisional staff and training of 60+ staff; the tools and training have now been launched directorate-wide and other directorates have shown an interest in adopting them.

Awards for our services included:

- Quality Service Awards for which many of our teams and staff were nominated, with the Access Development and Promotion team winning the team gold award and Melanie Price gaining the individual silver award.
- The Explore Kent website team received a well-earned nomination for the prestigious eGovernment national award,
- The Green Guardians campaign and the Real Nappy Service were nominated for the UK Green Awards.
- Customer Charter Mark Award

A full review of the Division's 2007/8 annual operating plan can be found at Appendix 1.

SERVICE COMPARISON

Indicator	Actual performance 2006/2007	Average result for Counties	Rating (Quartile)
<u>Waste Management</u>			
BVPI 82a % Household waste recycled #	21.79%	21.69%	Median
BVPI 82b % Household waste composted	10.64%	15.08%	Lower
BVPI 82c % Household waste used to recover heat, power and other energy sources	12.09%	3.62%	Upper
BVPI 82d Total tonnage of household waste landfilled #	55.48%	59.67%	Upper
BVPI 84 Kg of household waste collected per head #	548 kg	533.8 kg	Lower
BVPI 87 Cost of waste disposal per tonne*	£61.23	£51.61	Lower
<u>Public Rights of Way Service</u>			
BVPI 178 % of network easy to use	67.4%	69.2%	Lower

excludes hardcore

* includes hardcore but excludes costs for Abandoned vehicle service

SECTION 2: PRIORITIES AND OBJECTIVES

Our core business objectives are to:

- ⇒ Manage household waste
- ⇒ Provide, improve and promote access to the countryside, coast and heritage for everyone
- ⇒ Conserve and enhance Kent's natural resources and man-made heritage
- ⇒ Influence attitudes and behaviours to our environment
- ⇒ Develop and support the Division's business

These business objectives are monitored 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 action plan has been developed for the Division, recorded on the Environment & Regeneration Directorate Risk register and are regularly reviewed. The Register also shows how we actively manage these risks. Our two highest assessed risks, with a medium risk of likelihood are:

- accident to a member of the public or staff at a Household Waste Recycling Centre, in a country park or on a Public Right of Way - this might bring legal action for corporate manslaughter, damages and potentially Health and Safety prosecutions;
- loss of electronic information through failure of information systems

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
Towards 2010 Lead on Target 43	Expand the Clean Kent programme to tackle the top 20 flytipping hotspots and increase the capacity to prosecute fly-tipping offenders.	Linda Davies (Sue Barton)
Towards 2010 Lead on Target 45	Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage.	Linda Davies
Towards 2010 Support on Target 41	Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy efficient, robust and built to last materials.	Mike Austerberry
Towards 2010 Support on Target 42	Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	Mike Austerberry
Towards 2010 Support on Target 48	Increase opportunities for everyone to take regular physical exercise	Mark Lemon
Towards 2010 Support on Target 49	Enter in practical partnerships with the NHS, sharing resources to combat obesity and encourage people of all ages to take responsibility for their health and wellbeing	Mark Lemon

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

Kent Agreement 2

Officers in the Division will be co-ordinating the Environmental Excellence indicators:

- Sustainable water and flood risk management
- Reducing Kent's carbon footprint
- Sustainable management of Waste
- Protecting and enhancing biodiversity and landscape in Kent

The division will have a specific lead on NI191 residual household waste per head (through Kent Waste Partnership) and NI197 Improved local biodiversity – active management of local sites (through Biodiversity Action Plan). The division will lead with Chief Executive's Department on NI 188 (Adapting to climate change) and NI186 (per capita CO₂ emissions in the LA area). The Clean Kent indicator (NI195 Improved street and environmental cleanliness) will be led through the Clean Kent Delivery Group (or its successor group).

10 Year vision

Our portfolio holder, Keith Ferrin, is developing a suite of stretching targets to be achieved over the next 10 years. These are not yet fully agreed but once they are they will form part of our targets for the coming year.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

The Director of Environment and Waste is authorised to negotiate, settle the terms of, and enter into agreements/projects and contracts for the services, activities and projects detailed in this section and the key projects and actions section.

Waste Management- *services to minimise and manage household waste*

Head of Waste Management, Caroline Arnold

- Management and supervision of contracts for the recycling, treatment, and disposal of Kent's municipal solid waste – estimated tonnage for 2008/09 812,000 tonnes.
- Management and supervision of contracts for the operation of Kent's 18 Household Waste Recycling Centres and associated waste haulage, composting, and recycling services; sites open 362 days per year, 4 million visits per year.
- Disposal of clinical waste collected by 12 districts from private dwellings and residential nursing homes.
- Direction, management and supervision of pollution monitoring services, remedial works and ongoing maintenance/restoration of 19 closed landfill sites; associated research; and implementation of any emergency works as necessary for public safety.
- Provision, management and supervision of contracts for the removal and disposal of abandoned vehicles (ABV) in Kent in accordance with statutory obligations; support and manage Operation Cubit.
- Provision and management of service for disposal/treatment of fridges and freezers
- Effective implementation and management of new legislative requirements e.g. the Waste Electrical and Electronic Equipment Directive.
- Ongoing preparation, retendering and award of new contracts for all of the above services and associated development of new and improved facilities
- The continuous improvement of co-operation between KCC, districts and the Environment Agency via the Kent Waste Partnership and Forum
- Promotion of waste reduction, recycling and composting initiatives
- Implementation of the Joint Municipal Waste Management Strategy and input to the Waste and Minerals Development Framework
- Enforcement, campaigning and community engagement to make Kent a cleaner county

Environment – *services to maintain, protect, enhance and promote the natural and historic environment*

Countryside Access – Head of Countryside Access, Mike Overbeke

- Strategic management, promotion, improvement, enforcement and maintenance (taking an intelligence based approach using data from the full network survey, completed May 2007, and ongoing BVPI survey) of 4200 miles (6700 km) of the Public Rights of Way network countywide, including the North Downs Way and other promoted routes.
- Review and letting of large and small contracts for work on the network.
- Implementation of action agreed in the Countryside Access Improvement Plan.
- Keeping the Definitive Map up to date through researching and determining claims (c15-20 p.a.), processing Diversions applications (c 20 p.a.) and resolving anomalies (c.10 p.a.), and producing a Definitive Map for the excluded areas

- Management of Common Land and Village Green Service (CLVG): processing on average 3-5 Commons and Village Green Applications each year and c.6,500 searches per year
- Developing community involvement in Public Rights of Way improvements
- Future strategic development of the Public Rights of Way network as identified in CAIP
- Providing and delivering PROW and CLVG planning advice to KCC, Districts and the public (c.1200-1500 applications per year) and influencing Local Development Frameworks as they emerge
- Management of access to Open Access Land
- Providing PROW information and advice to landowners and the public, and promoting access to the countryside to benefit health and the rural economy
- Hosting the North Downs Way National Trail officer to implement the North Downs Way Management Plan for Kent and Surrey
- Development and promotion of access to Kent's countryside as major contributor to Kent's regeneration

Country Parks services – Head of Country Parks, Clare Saunders

- Management of the County Council's Country Parks, Picnic sites and Woodland, attracting c.2 million visitors each year
- Maintenance of 9 Sites of Special Scientific Interest (SSSI) in "favourable status" and management of 3 Scheduled Ancient Monuments
- Review and development of management plans for the sites
- Delivering a programme of environmental education through 3 main centres
- Delivering Biodiversity Action Plan actions in the country parks and sites
- Delivery of a rolling programme of capital improvements at the sites
- Establishment and delivery of an improved marketing strategy for the service
- Establishment and delivery of an external funding strategy for the service, including working with partners to maximise income generation
- Delivery of site option plans
- Promoting access to Country Parks as gateways to the wider countryside to benefit health and the wider rural economy

Kent Downs Area of Outstanding Natural Beauty – Director, Nick Johannsen

- Hosting the Kent Downs Area of Outstanding Natural Beauty Unit to implement and review the statutory AONB management plan

Natural Environment and Heritage – Head of Natural Environment and Heritage

- Delivering archaeological, historic buildings and historic landscape planning advice to KCC, districts, etc (c1200-1500 applications per year).
- Managing contracts for archaeological work for KCC road schemes and other development.
- Managing the Historic Environment Record
- Advising Kent Property Group to ensure that historic buildings and historic sites in KCC ownership are properly maintained, and managing KCC's 8 historic windmills
- Managing the Portable Antiquities Scheme for Kent
- Facilitating and co-ordinating the Kent Biodiversity Partnership; the management, and access

to information on Kent's natural environment via the Kent and Medway Biological Records Centre and Kent Landscape Information System.

- Raising awareness and understanding of biodiversity, wildlife recording and the coast through a suite of events and materials aimed at the public.
- Providing ecological planning advice to Kent's public, the County Council and participating districts. Providing specialist advice on biodiversity, landscape and the coast.
- Promoting and delivering best practice in coastal zone management through the Kent Coastal Network and Coastal and Estuary Partnerships.
- Providing advice and support to the development of the climate change action plan and biodiversity and coastal issues.
- Promoting and delivering sustainable management of the countryside through management of 4 Countryside Management Projects and other Countryside Partnerships to deliver enhancements and community involvement

Greening Kent –Greening Kent Manager, Carolyn McKenzie

Corporate Environmental Performance

- Co-ordinating the implementation of KCC's commitments under the new corporate Environment Policy
- Secretariat to the KCC Environment Board and related working groups
- Maintaining ISO 14001 accreditation for the Environment and Waste Division
- Managing and promoting the Eco-schools programme
- Promoting sustainability in KCC's business management and service delivery through a range of projects

Greening Kent

- Co-ordinating the delivery of project and initiatives to fulfil KCC's community leadership role and commitments under key environmental policies and strategies, such as the Kent Environment Strategy, the Kent Local Area Agreement, Kent Climate Change Action Plan, and the KCC Regeneration Strategy Environment Plan
- Developing overall communication strategy and plan for Greening Kent initiatives
- Leading on the co-ordination of the delivery of Kent Agreement 2 Environmental Excellence indicators
- Provide support to the Kent Environment Directors' Group and key partnerships including on behalf of the Kent Partnership

Business Development – *supporting and developing the division's business*

Business Development – Head of Business Development, Clare Saunders

- Leading, developing and co-ordinating business processes and systems for the division.
- Providing business support to the division (approx 200 staff in the Division) – secretarial, administrative and technical support.
- Advising and supporting on marketing and communications, including internal marketing activities and campaigns
- Events management and co-ordination of approximately 20-30 events per year
- Income: advice and practical action to increase income generation, external funding and commercial enterprise within our services; management of specific income-generating projects
- Managing sales, income and distribution of Environment publications
- Customer Focus: leading on and facilitating activities to improve customer care across the division
- Leading on and facilitating cross-cutting issues and task groups e.g. Freedom of Information, Complaints, accommodation,
- Co-ordinating E&W's eGovernment activities, including improving the relationship and

functioning of the Contact Centre

- Undertaking efficiency and other reviews for the Division
- Writing, reviewing and co-ordinating the Division's annual plans and monitoring reports, risk management action plan, Business Continuity plan
- Determining and delivering the management development needs for the Division
- Project management: producing tools and supporting the process for better project management
- Managing the budget for Learning and Development and co-ordinating training and development for the division
- Through Investors in People action planning and the Cultural Development group, to continuously improve our working environment

(The staff delivering these last functions will be transferred into the Environment and Regeneration Resources Division at some point during the life of this plan)

Revenue Budget

2007-08 Controllable Expenditure £'000	FTE	Activity/budget line	2008-09				Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000					
3996.0	140.0	Environment	136.6	4547.5	454.0	3110.5	8112.0	3850.3	149.7	4112.0	KF
57318.0	35.0	Waste Management	40.5	1761.0	825.0	63149.0	65735.0	1158.0	0.0	64577.0	KF
61314.0	175.0	Controllable Totals	177.1	6308.5	1279.0	66259.5	73847.0	5008.3	149.7	68689.0	
		<u>Memorandum Items:</u>									
		Central Overheads									
		Directorate Over- heads									
		Capital charges									
		Total Cost of Unit	177.1	6308.5	1279.0	66259.5	73847.0	5008.3	149.7	68689.0	

KEY PROJECTS AND ACTIONS

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Theme: Managing Kent's Waste				
Support Allington Waste to Energy through final stages of commissioning to achieve service commencement date and full service capacity	Peter Horn/Sue Barton	Vision for Kent (V4K) and Kent Agreement 2 (KA2) <i>Environmental Excellence</i> ; Kent Environment Strategy (KES) <i>Waste Not</i>	<ul style="list-style-type: none"> • Commissioning input requirements met • Smooth transition - no disruption to WCA services • Increased diversion from landfill • Increased DC recycling 	Apr-Sept 08
Deliver and improve on Key Operational priorities to maximise Waste Management Service delivery.	Peter Horn	V4K & KA2 <i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; Kent Joint Municipal Waste Management Strategy (JMWMS) <i>Policy 11, 12, 16 & 20</i>	<ul style="list-style-type: none"> • New Landfill Contract for Non-Allington waste • Blaise Farm IVC operational • New Pepperhill Transfer Station (TS) & Household Waste Recycling Centre (HWRC) operational • New contracts for Wood and Green Waste Recycling in place • Clinical Waste Contract - recommendations for new county-wide arrangements submitted to KWP. • Bulky Waste – Proposals for increased recovery/diversion from landfill prepared, to include promotion community re-use schemes 	May 08 Sept 08 Sept 08 Jun –Jul 08 Sept 08 Jul 08
Management of Church Marshes Transfer Station and HWRC	Sue Barton	V4K <i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; JMWMS <i>Policy 9, 11, 13</i>	<ul style="list-style-type: none"> • Management of site taken in-house on expiry of current contract, to facilitate capital improvements on the site in 09/10 	Nov 08
Rebranding of 18 HWRC's	Peter Horn	V4K & KA2	<ul style="list-style-type: none"> • Phase 1 work complete 	May 08

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
to bring a consistent approach to waste recycling across Kent		<i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; JMWMS Policy 13	<ul style="list-style-type: none"> Definitive new sign schedule prepared Replacement programme underway 	Jun 08
Capital Improvements to Waste facilities' infrastructure	Sue Barton	V4K & KA2 <i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; JMWMS Policy 13	<ul style="list-style-type: none"> Land option secured and planning application submitted for new Dartford HWRC Preferred options for suitable new sites at i) Lydd, & ii) 2nd Maidstone/ T & Malling (N) identified General Infrastructure improvements completed at existing sites at: Hawkinge Sheerness Herne Bay Swanley 	March 09 Sept 08 Mar 09
Develop and resource procurement plan for the East Kent Infrastructure	Sue Barton	V4K & KA2 <i>Environmental Excellence</i> ; KES <i>Waste Not</i>	<ul style="list-style-type: none"> Project initiation document developed based on capital programme allocation & consulted upon Delivery methodology and strategic approach developed 	June 08 June 08
Landfill Allowance Trading Scheme (LATS) – maximise the trading benefits to KCC	Peter Baldock	V4K <i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; JMWMS Policy 17	Annual report to Cabinet	April 08
Joint Municipal Waste Management Strategy: Continued delivery of the Strategy	Caroline Arnold	V4K & KA2 <i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; JMWMS (All Policies)	<ul style="list-style-type: none"> New Inter-Authority payment scheme between KCC and 12 Districts Inter-Authority agreements (between KCC & 12 Districts) around performance and improved delivery of services in place 	March 09 March 09
Theme: Access to the countryside and coast for everyone				
Well maintained countryside access (CAIP)	Mike Overbeke	V4K <i>Environmental Excellence</i> and	<ul style="list-style-type: none"> Countywide standard for path furniture compiled, consulted upon, published and 	

Project/ development/key action objective)	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
		<i>Enjoying Life</i> , KES <i>Garden of England</i> and <i>Travel Wise</i> , Countryside Access Improvement Plan (CAIP)	<ul style="list-style-type: none"> distributed to landowners. Seating on 20 walks installed Mechanism for providing destination signage on PROW established and implemented Management of 2 priority byways reviewed Identify list of priority routes which can be made stile-free Entry points to all open access land inspected and improved as necessary 	July 08 Aug 08 July 08 Dec 08 June 08 Sept 08
Growth and Development of Countryside Access (CAIP objective)	Mike Overbeke	V4K <i>Environmental Excellence</i> ; KES <i>Garden of England</i> and <i>Travel Wise</i> ; CAIP	New route through Phase 2 of A2 widening (Cobham to Pepperhill) secured	March 09
More sensible network (CAIP objective)	Mike Overbeke	V4K <i>Environmental Excellence</i> ; KES <i>Garden of England</i> and <i>Travel Wise</i> ; CAIP	<ul style="list-style-type: none"> Programme of improvement schemes endorsed by Local Access Forum completed 2 projects to support recreation riding and equine business completed 2 projects to increase provision for off-road cycling and mountain biking completed 	March 09 Dec 08 Dec 08
Knowing what's out there (CAIP objective)	Mike Overbeke	V4K <i>Environmental Excellence</i> ; KES <i>Garden of England</i> ; CAIP	<ul style="list-style-type: none"> Phase 1 of Definitive Network Map digitisation completed Phase 2 (checking and validation) completed 19 new iPod Walks uploaded onto Explore Kent website Revised version of Explore Kent brand book completed 3 new stakeholders identified and encouraged to use the EK brand 	May 08 Dec 08 Jul 08 Apr 08 Dec 08
Improving safety (CAIP objective)	Mike Overbeke	V4K <i>Environmental Excellence</i> and <i>Keeping Kent</i>	<ul style="list-style-type: none"> All crossings where there are safety concerns identified Improvement of 6 crossings identified on the 	Mar 09 Mar 09

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
		<i>Moving</i> ; KES <i>Garden of England and Travel Wise</i> ; CAIP	<ul style="list-style-type: none"> schedule (6 per annum) 3 new links to schools identified and bids prepared through PIPKIN 	Mar 09
Working smarter and improving customer service	Mike Overbeke Ian Baugh	V4K <i>Environmental Excellence and Enjoying Life</i> ; KES <i>Garden of England</i> ; CAIP	<ul style="list-style-type: none"> Co-location of High Halden and Dover offices to Penstock, reducing area teams from 3 to 2 Review of recreational route network completed Effectiveness and financial sustainability of Parish Map project reviewed Video conferencing technology installed in new Mid/East Kent Office 12 Volunteer network surveyors trained to maintain current network condition database 	May 08 July 08 July 08 May 08 July 08
Improvements to Country Park facilities	Amanda Dunk (AD) AD Graham Dear (GD) GD	V4K <i>Environmental Excellence and Enjoying Life</i> ; KES <i>Garden of England</i>	<ul style="list-style-type: none"> Toilet/catering kiosk at Manor Park and site improvements delivered Feasibility study commissioned on improvements to Teston visitor centre to incorporate catering facility Outline Interpretative plan for Lullingstone, including interior improvements, landscaping around the building and new car park Actions from Brockhill interpretative plan delivered 	March 09 March 09 March 09 March 09
Green Flag status for Country Parks	Clare Saunders	V4K <i>Environmental Excellence and Enjoying Life</i> ; KES <i>Garden of England</i>	<ul style="list-style-type: none"> Application for Green flag status submitted for Lullingstone and for Manor Park 	Jan 09
Countryside Strategy	Clare Saunders	V4K <i>Environmental Excellence and Enjoying Life</i> ; KES <i>Garden of England</i>	<ul style="list-style-type: none"> Review of 3 year Countryside Strategy completed to ensure that the service is planned to deliver what our customers want (to inform revision of capital programme and other strategies) 	March 09

Project/ development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Country Park venues and other opportunities are well promoted to maximise occupancy and income	Clare Saunders	V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Garden of England</i>	<ul style="list-style-type: none"> Country Parks 3 year Marketing strategy produced and Year 1 actions delivered 	Summer 08 March 09
Consolidation of county-wide delivery of Country Parks	Clare Saunders	V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Garden of England</i>	<p>Partners found for Peene, Bluebell, Larches, Stubbs and Oldbury, dependent on financial dowries.</p> <p>Review of future of Parkwood, Grove Ferry, Beacon Wood, Dryhill</p>	Mar 09 Summer 08
Country Parks capital programme	Clare Saunders	V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Garden of England</i>	3 year capital programme developed for Country Parks service	Jul 08
Improve access to Kent's wildlife and coast	Elizabeth Holliday	V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Nature Matters</i> and <i>At the seaside</i>	Delivery of Kent's Coastal Week 2008: 40 events 1000 participants	Oct 2008

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Theme: Conserving and enhancing our natural resources and man-made heritage				
Provide access to and promote Kent's rich heritage	Lis Dyson	V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Sense of History</i>	<ul style="list-style-type: none"> • Completion of North Kent Coastal survey and incorporation in Historic Environment Record • Completion of Exploring Kent's Past including placing web pages and resources on www.kent.gov.uk • Programme of community archaeology commissioned and monitored for work on East Kent Access • Contribute to access projects including Swanscombe Heritage Park, Valley of Vision, Shorne Country Park HLF project • Progress on development of Archaeological Resource Centre for Kent 	Sept 08 Mar 09 Mar 09 Mar 09 Mar 09
Consideration of biodiversity in all aspects of Kent's future	Elizabeth Holliday	V4K & KA2 <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Nature Matters</i>	Improved consultation by and feedback to Planning and Strategy Division, including: <ul style="list-style-type: none"> • Updated protocol for notification of new designations • Consultation protocol developed, including formalisation of feedback from Strategy Division 	Oct 2008
			Implementation of BRANCH projects: Development of project to take forward pilot study of ecological networks and climate change adaptation in Kent	Oct 2008
			Corporate strategy and 3 year forward plan for natural environment and coast	Dec 2008
Implementation of Natural Environment and Rural Communities Act biodiversity duty	Elizabeth Holliday	V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>Nature Matters</i>	Development of standards and guidance on implementing biodiversity duty across KCC directorates	Aug 2008
			Guidance on ecological information/surveys for planning applications developed	June 2008
			Shared eco-advice service for county/further	Mar 2009

Project/ development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			development of district advice service	

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Improvement of biodiversity information provision	Elizabeth Holliday	V4K & KA2 <i>Environmental Excellence</i> and <i>Enjoying Life</i> , KES <i>Nature Matters</i>	System for recording reptile receptor sites developed: <ul style="list-style-type: none"> • Reptile receptor sites collated • Map based record of sites produced • System for recording future sites developed • Map and system promoted 	Dec 2008
			Kent habitat survey and change assessment: <ul style="list-style-type: none"> • Project developed and funding & staff assembled • Commencement of project 	Mar 2009
A holistic and integrated approach to the coast		V4K <i>Environmental Excellence</i> and <i>Enjoying Life</i> ; KES <i>At the seaside</i>	An integrated action plan for the Kent coast developed: <ul style="list-style-type: none"> • Scoping workshop held • Delivery plan developed • Draft action plan 	Mar 2009
Theme: Influencing attitudes and behaviours to our environment				
Deliver informed and targeted countywide behaviour change programme to increase recycling participation, reduce contamination and waste growth	Paul Vanston	V4K & KA2 <i>Environmental Excellence</i> ; KES <i>Waste Not</i> ; <i>JWMWS Policy 4</i>	<ul style="list-style-type: none"> • Improvement in quality and volume of recyclate collected by districts and at HWRC's delivering against established performance framework (N191) • Effective waste reduction, reuse and recycling campaigns, services and projects delivered 	March 09 March 09
Develop and implement programmes to engage with the community and partners	Paul Vanston	V4K & KA2 <i>Environmental Excellence</i> , KES <i>Waste Not</i> ; <i>JWMWS Policy 4</i>	<ul style="list-style-type: none"> • An Environmental Champions programme for Kent Volunteers developed and delivered 	March 09
'Clean Kent' education and campaigning	Sue Barton	V4K & KA2 <i>Stronger and safer communities</i> ; KES <i>On your doorstep</i> ;	<ul style="list-style-type: none"> • Roll out of secondary schools 'Streetwise' drama education projects • marketing and communications strategy 	March 09 Oct 08

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
		Kent Agreement 2	delivery realigned to support new Kent Agreement 2	
Fly Tipping enforcement	Sue Barton	V4K <i>Stronger and safer communities</i> ; Kent Agreement, PSA 2; KES <i>On your doorstep</i>	<ul style="list-style-type: none"> • Significant number of publicised successful prosecutions • T2010: target 43 outcomes achieved 	March 09 March 09
Integrate Clean Kent and Waste Services to implement Section 17 Crime and Disorder Act	Sue Barton	V4K <i>Stronger and safer communities</i> ; KES <i>On your doorstep</i> ,	<ul style="list-style-type: none"> • Efficiencies of Cubit and Abandoned Vehicles schemes maximised. • Clean Neighbourhood Act requirements addressed • Improved network with Districts and Kent Community Wardens. Better liaison intelligence and analysis 	March 09 March 09 March 09
Implementing KCC's Environment Policy Page 1419	Carolyn McKenzie Deborah Kapaj Deborah Kapaj Sarah Moy Carolyn McKenzie	V4K & KA2 <i>Environmental Excellence</i> ; KES <i>On your doorstep</i> and <i>Energy Sense</i> , Environment Policy (all commitments)	<ul style="list-style-type: none"> • 3 Year Implementation Strategy (Plan) and annual communications plan to be owned by the KCC Environment Board developed • Issue-specific evidence-led Action Plans developed and delivered; Guidance underneath the Implementation Strategy (Plan) to be delivered through issue specific cross KCC Working Groups • ISO14001 KCC wide achieved • Kent Eco Schools Programme delivered including new booklet to promote sustainable schools, twilights and Eco-Schools newsletter • £1m invested in energy efficiency, renewables and water projects through the KCC Energy and Water Investment Fund 	July 08 March 09 Dec 08 March 09 March 09

Project/ development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			plan for future related products: <ul style="list-style-type: none"> • Top Trunks produced • 500 sold by Christmas 2008 • Plan for development of future products 	
Increase public awareness of Kent coastal issues and encourage responsible use of the resource	Chris Drake	V4K <i>Environmental Excellence</i> ; KES <i>At the seaside</i>	Kent Coast Fact Sheets updated	July 2008
			Guide to the Kent coast produced	June 2008
			Code of conduct for activities on Kent coast developed	Sept 2008
Theme: Developing and supporting the Division's business				
Work towards formal accreditation for the Division's activity and maintain existing awards	Head of Business Development		<ul style="list-style-type: none"> • 14001 Environmental standards maintained • 18001 Health and Safety standards achieved • Customer Charter Mark maintained • Investing in Volunteers achieved 	March 09
Income generation	Clare Saunders		<ul style="list-style-type: none"> • Catering review completed and implemented • Opportunities explored to help deliver increased income and commercial activities in balance with social and ecological aims 	June 08 Spring 09
	Ian Baugh		<ul style="list-style-type: none"> • Additional funding sought for Countryside Access activities through Interreg IV 	Dec 08
Increasing use of volunteers	Graham Rusling		<ul style="list-style-type: none"> • Volunteers trained and equipped to carry out high impact, low cost, low risk works on the PROW network 	July 08
Customer Focus	David Smith		<ul style="list-style-type: none"> • Viability of conducting statutory consultations on- line explored 	Aug 08
	Clare Saunders		<ul style="list-style-type: none"> • Programme developed for community engagement for Country Parks 	Mar 09
Project Management	Nannette McAleer		<ul style="list-style-type: none"> • Training and further work on health check reviews 	Nov 08
Performance management framework	Nannette McAleer		<ul style="list-style-type: none"> • Suite of performance indicators developed 	Sept 08
Annual survey of staff	Business Development		<ul style="list-style-type: none"> • Feedback report on how staff feel about working in Environment and Waste 	June 08

Project/ development/key action	a/c manager	Link to Corporate/ Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<ul style="list-style-type: none"> • Results fed back to staff 	Aug 08

In line with financial regulations, any major capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader.

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

These are some, but by no means an exhaustive list, of the consultation and involvement exercises that are planned for this year.

Name	Start date/ End date	Feedback date	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e- mail & phone No.
Country Parks Visitor Survey	Summer 2008	Autumn 2008	Users of the Country Parks service	Kent (which parks to be surveyed is yet to be agreed)	Survey of visitors to three Country Parks	What visitors to the Country Parks think about the services and facilities we provide at the Parks, and what improvements we could make. We will use the results to compare against baseline data produced in 2007 for all key parks and to make improvements to the service.	No	Leisure/ Environ- ment	Amanda Dunk 01622 696955
Country Parks non-user survey	Spring 2008	Autumn 2008	Those who do not use the Country Parks	Kent	Focus groups of non-users aimed at identifying barriers to use	Once barriers and reasons for non-use of Country Parks have been identified, the information will be used to shape a forward strategy to encourage more people into the Parks.	No	Leisure/ Environ- ment	Amanda Dunk 01622 696955
Local Access Forum	On-going	On-going	Access Forum members and general public	Kent		Forum will be consulted on a range of statutory and non-statutory countryside access issues, including DEFRA's 'Access to	Yes	Leisure/ Environ- ment	Ben Collins 7696 1036

Name	Start date/ End date	Feedback date	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e- mail & phone No.
						Coast' consultation			
Explore Kent web trends	On-going	Ongoing	Users of Explore Kent website	World-wide		General usage volumes and behaviour data will be monitored. Website will be developed using insight gained from monthly statistics	No	Leisure/ Environ- ment	Ian Baugh 01622 221529
Public Path Orders	Through- out the year; approx 80 per year	Relative to Order – usually one month	Statutory consultees	District in which the Order is made and prescribed	Consultation carried out in respect of Public Path Orders	Opposition to and support for the proposal	Yes	Leisure/ Environ- ment	Laura Wilkins 01622 221517
Byways Working Group	c Feb 2008	May 2008	Working group reps and local communities	District, Parish, Community	Engagement and consultation with interested parties seeking views on how contentious issues relating to Byways should be managed by KCC. It aims to build consensus on both the issues and their management	How interested parties feel that the issues should be managed. This information is analysed drawn together in a report, which recommends a course of action which, if supported, is implemented	No	Leisure/ Environ- ment	Graham Rusling 01622 696995

*** Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport**

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Over the last year much work has been done to improve the knowledge and practice of project management. New guidance and a set of tools have been produced, and training provided in the use of the tools. This is helping to improve our project management skills across the whole division, for projects of all sizes. Over the next year we are looking to train staff in undertaking Gateway-type reviews to help ensure that our major projects will deliver the stated business benefits. Additionally we will continue to put more staff forward for formal PRINCE2™ training to ensure that our bigger projects have much more robust project management.

Last year for the first time, the Directorate encouraged staff to complete a skills audit and managers to consider the talents and potential of all their staff. Whilst there was a good response to talent management the take up of the skills audit was low in the Environment and Waste Division. This year the Leadership Team will be encouraging more staff to use this as a means of demonstrating existing skills and knowledge and planning for the future.

The age profile of the Division is much younger than the norm in KCC and many of our posts are short term, project-based jobs. This has meant that we sometime struggle to keep good, skilled people for possible longer term positions and raises issues of retention, reward and succession planning. We are using the information from the skills and talent management exercises to highlight staff with particular skills and staff needing wider experience to equip them to take on more responsibility in the future. Staff are encouraged to take on other projects and development opportunities outside their normal sphere of work (for example, taking part in the Directorate's change groups initiative, *Excellence in Everything*).

Commercial business skills are increasingly required for sustaining our country parks. To this end and having already attempted to address this through a temporary, dedicated post last year, we will this year target specific consultancy advice to test the feasibility of income-generating and cost recovery projects. This will be supplemented by business case mentoring by Kent Commercial Services.

The Directorate has a change group looking at best practice and excellence in Learning and Development. From this work the group will recommend some changes to the Directorate Strategy Team. An action plan will be developed and delivered over the coming years to tackle some of the talent management, retention and skills issues raised here.

EQUALITIES AND DIVERSITY

Five key priority outcomes have been identified based on local data and evidence, the views of diverse groups and information about our performance. They describe our overall ambitions for equality, and provide a framework for delivering and managing all our services:

- Equal & inclusive services
- Participation and involvement
- Safe & free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

Priority outcome	Actions	Lead	Date
Equal & Inclusive Services	Use information from survey of non-users of Country Parks to ensure barriers to use are eliminated or minimised	Clare Saunders	On-going
	Increase understanding of equalities and diversity through customer focus training programme for staff in Country Parks and Countryside Access	Amanda Dunk	Autumn 08
	Countryside Access to deliver improvements which result from full Equality Impact Assessments (EIA)	Mike Overbeke	Summer 08
	Deliver actions resulting from Customer Surveys in Waste Management	Caroline Arnold	On-going
Participation and Involvement	Country Parks to develop an events programme to appeal to a wider range of groups	Clare Saunders	On-going
	Apply the learning from the By All Means project (encouraging disabled people to use the Countryside)	Mike Overbeke	On-going
	Continue to involve diverse groups through the Waste campaigns e.g. Love Food Hate Waste, Clean Kent etc.	Caroline Arnold	On-going
Safe & free from harassment	Use staff survey to monitor harassment and bullying	Linda Davies	On-going
The quality of intelligence monitoring systems	Review all E&W consultations to ensure equality dimension is included	Linda Davies	On-going
	Continue to conduct EIA for new work	Linda Davies	On-going
	Review complaints for equality issues	Linda Davies	On-going
Reputation as an excellent employer	Work to increase diverse profile of Countryside Volunteers	Linda Davies	On-going
	Ensure E&W fully contribute to Directorate wide equality activity e.g. recruitment panels having a diversity trained interviewer, all new staff complete the Equalities on-line tool etc.	Linda Davies	On-going

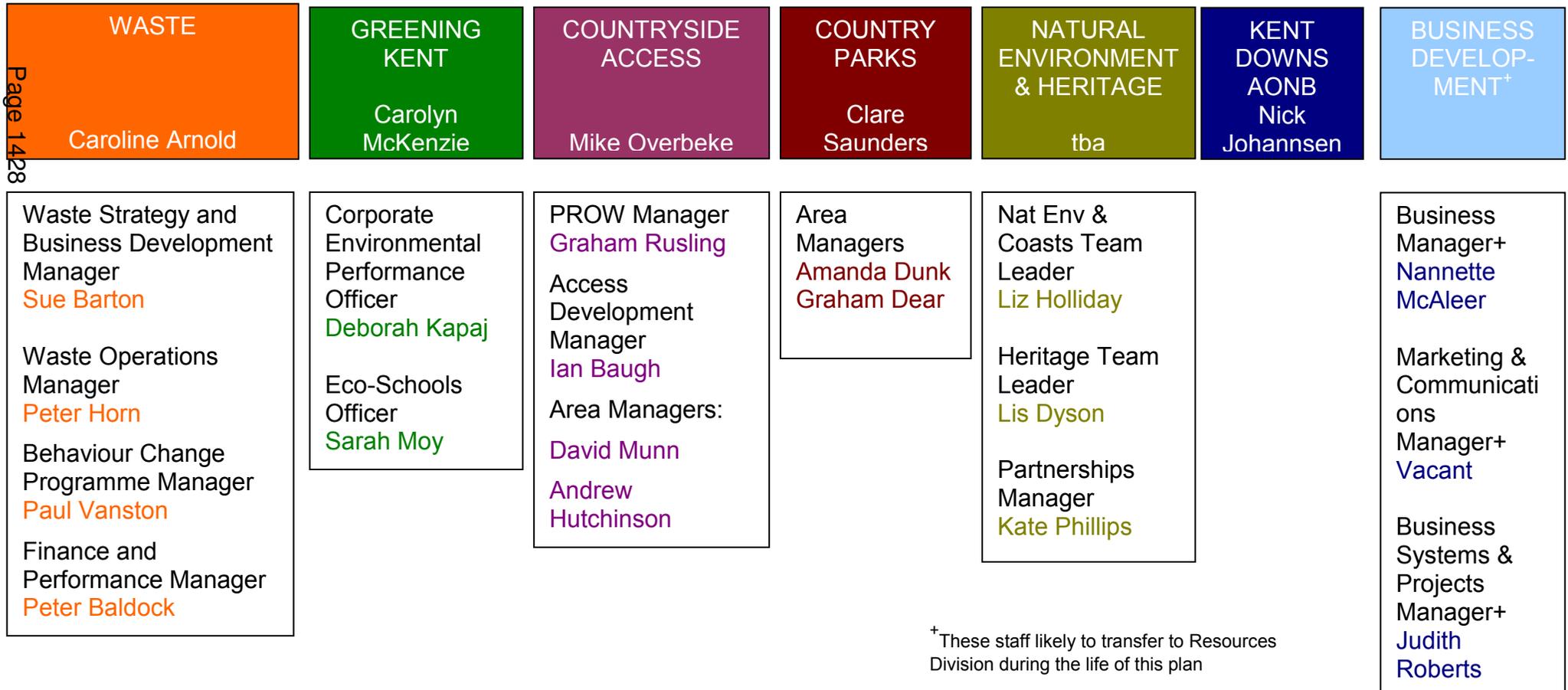
RESOURCES

i) Structure Chart

ENVIRONMENT AND WASTE DIVISION

Director: Linda Davies

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⁺These staff likely to transfer to Resources Division during the life of this plan

ii) Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	10	9*
Pt12 and below (FTEs)	168.98	169.14
TOTAL	178.98	178.14
Of the above total, the estimated FTE which are externally funded	48.61	36.68

*Includes Kent Waste Partnership Executive Officer but excludes the vacant post of Head of Business Development (which is being deleted in the revised Directorate structure)

SECTION 17 CRIME & DISORDER ACT

Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (including anti social behaviour and other behaviour adversely affecting the local environment) and the misuse of drugs and other substances in the exercise of all duties, activities and decision-making. This imposes a general duty on KCC to take account of the community safety dimension in all of its work. Crime & disorder issues have been considered by all teams within the division including how their work impacts on these issues. Through the Clean Kent campaign we are taking positive action to reduce anti-social behaviour such as littering and other street scene crime, particularly working with young people to show them the effects of such behaviour. During 2007 the campaign piloted an interactive theatre-style presentation with Year 7 students, involving discussions with young prisoners, to show the effect on lives of such behaviour. This campaign has been evaluated, some changes made and this year will be going county-wide.

The key crime and disorder issues for our Public Rights of Way service are low level crime, disorder and nuisance on and adjacent to the highway, misuse of the highway, usually by motorcycles, impacting on the quality of life for local residents, fly tipping at the entrance to PROW, and obstruction of the highway by landowners. The service uses funding from the Clean Kent Campaign to provide barriers (where legally permissible) to prevent fly tipping, work with District Councils and Licensed Waste Contractors to improve response times for clearing up fly-tipping on PROW, providing a limited number of Gating Orders (max 3 in 2008/9), providing barriers to prevent motorcycle access where this is a persistent problem, and using extinguishment, diversion and gating of PROW where persistent criminal and antisocial behaviour is linked to the highway.

For our Country Parks service there are issues around fly tipping and other antisocial behaviour and practices. Restrictions on the sale of alcohol at Shorne and Lullingstone parks means that it is only available for consumption with meals, in the visitor centre building and its immediate environs. The parks employ part-time wardens to lock the car parks at night to minimise the risk of fly tipping – these wardens act as “eye and ears” for any other kind of antisocial or illegal activity as well as spotting hazards which could become health and safety issues for staff and visitors. The service has also installed CCTV cameras at sites where there are large buildings to reduce crime and give visitors a sense of safety.

On Public Rights of Way, in open green space and in our Country Parks we work closely with the Police and other agencies to reduce the incidence of crime, to ensure that users of

our services can enjoy the countryside with a reduced fear of crime. Our Archaeological Finds service works with metal detector groups to ensure that finds are properly recorded and that individuals operate lawfully.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Towards 2010 Target 42 is a key target for the whole authority and it is designed to “Reduce the impact of KCC’s buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies”. This will contribute to a reduction in KCC’s Carbon Footprint as required by the Kent Agreement 2. The Corporate Environmental Performance Group (CEPG) works within the E&W Division and during 2007 helped the division run a 3-month “Act on CO₂” initiative to reduce business miles across the service. Teams have been in competition to see which team can reduce its business mileage by the greatest percentage. This will continue for 2008/9 and it is expected that the Division will set an overall target for reduction. The Portfolio holder’s 10 Year vision will also impact here. Also all staff will be encouraged to have individual personal environmental Ways to Success targets.

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
1. Commitment to support revised KCC Environment Policy and implementation plans.	C McKenzie with DST	<ul style="list-style-type: none"> CEPG to develop implementation plan and gain management commitment All decision making processes to include environmental and climate change considerations 	Mar 09
2. Reduce energy and water use within E&R occupied buildings to support achievement of T2010 target 42	EMS contact Amanda Dunk/ Graham Dear	<ul style="list-style-type: none"> Encourage all staff to turn off computers and other electrical equipment when not in use Continue to keep abreast of developments in bio fuels to identify a point where use will become practical for C Parks. 	Ongoing Mar 09
	EMS contact	<ul style="list-style-type: none"> Review of current performance of buildings used by E&W 	Mar 09
3. A 20% reduction in the amount of print and copy paper used.	Esther Parris/ Esther Lerner	<ul style="list-style-type: none"> Investigate how much print and copy paper is used Set target and action plan for reduction 	May 08 June 08

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
		across E&W	
4. All external and internal documents to be produced on recycled content paper, with ISO 14001 logo displayed.	Marketing & Communications manager	<ul style="list-style-type: none"> • Publications approval form • Reminder re printed material to have excellent environmental credentials • ISO 14001 logo 	Ongoing Ongoing Ongoing
5. All staff to have individual environmental targets or an environmental behaviour as part of TCP	Linda Davies and EW Leadership Team	<ul style="list-style-type: none"> • All managers encouraged to set environmental behaviours • Overall champion for EMS to be appointed and report regularly to Leadership Team 	Ongoing Apr 08 6-monthly
6. All new printers to be have double sided capability. All existing printers to defaulted, where possible, to double-sided. (supports objective 2)	Ian Baugh/ Judith Roberts	<ul style="list-style-type: none"> • Replacement of printers in Invicta House to have high environmental credentials. Double-sided printing as standard. 	Mar 09
7. Reduction in business mileage within the division to support achievement of T2010 target 42	Business Development Country Parks Business Support Officer Business Development Leadership Team Leadership	<ul style="list-style-type: none"> • Encouraging use of existing video conferencing in Invicta House and look for other sites to expand to • Enable web-conferencing • Investigate video conferencing facilities for all major Country Parks • Conference calls used more frequently in Country Parks – provide a user guide for park staff. • Ensuring all events promoted by E&W have green travel initiatives to reduce business mileage • Encouraging staff to replace a car journey with one more 	Ongoing Ongoing Mar 09 Mar 09 Ongoing Ongoing

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
	Team CEPG	environmentally-friendly, and encourage regular home working <ul style="list-style-type: none"> Tracking business travel to see if initiatives are making a difference 	
8. Develop action plan following 'Green Office Benchmarking Audits'	EMS Contact	<ul style="list-style-type: none"> Action plan developed Agreed actions delivered 	Apr 08 Mar 09
9 E-storage target	Judith Roberts	<ul style="list-style-type: none"> Develop and promote alternative and secure e-storage facility (e.g. portable drives, CD library etc) 	Mar 09

KCC set new objectives in its corporate Environment Policy agreed in January 2008. We are actively involved in supporting directorates to achieve these objectives through, for example, providing advice on protecting, enhancing and restoring biodiversity, the natural and historic environment on the KCC estate, as well as through the work of the CEPG. So much of our work has a climate change perspective embedded in it – from the work of our Changing Attitudes and Behaviours team in Waste in encouraging people to “reduce, reuse, recycle” to our business development team enabling, advising and encouraging others to think about the environmental aspects of their work (particularly around communications, business travel and events). Highlighted in the next section are areas where we are taking particular action which demonstrates this.

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
North Kent Coastal Survey	Compliance with the decision making commitments – we need to understand the effects of climate change on our heritage in order “to contribute positively to Kent’s character, local environmental quality and natural environment”	Effects of rise in sea level and coastal erosion on heritage of Kent	Baseline survey against which to assess and monitor the effect of climate change
Redesign of Teston country park buildings	Will comply with the construction standards in the policy and will act as a visual stimulus to visitors to show how	Increased rainfall, particularly extreme weather events, will increase incidents of flooding at the	New visitor centre building to be designed to cope with increased flooding

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
	KCC is acting on adapting to climate change	Teston site, which is sited next to the river Medway	
Advice & practical projects on water efficiency, planting, tree planting and habitat management	KCC environmental leadership role	Delivering projects which link to the climate change agenda, e.g. working with schools to encourage them to plant “dry gardens” rather than plants which need a lot of watering; Free Tree scheme to encourage the planting of trees (carbon offsetting, carbon sinks) and includes a habitat benefit;	Future work on habitat creation will have to take account of the changing climate and the effects on biodiversity

Demonstrating our commitment to reducing our (KCC’s) and Kent’s environmental effects, our portfolio holder, Keith Ferrin, has set out a draft 10 year vision. In this he has set some stretching targets to be delivered including reduction in KCC’s waste which is land filled, reduction in use of electricity, and in KCC’s carbon footprint. The final vision will form part of our action plan and performance measures for climate change.

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Actions in this plan form the basis of staff action plans, which are formally reviewed in July/August 2008 and December 2008. Progress against the team plans, which are the basis for this Operational Plan, and this plan, will be reviewed at six months (in October 2008) and at year end (February 2009). The Divisional Director will examine the responses and the Managing Director will examine all the Divisional plans and the Directorate plan. The head of service will take appropriate action if there is insufficient progress against any of the key actions.

An end-of-year review will be produced as an appendix to the 2009/10 Operating Plan and this will be considered by the Cabinet and the Policy & Overview committee in March/April 2009 as part of the business planning process.

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RESOURCES
ENVIRONMENT & REGENERATION
Annual Business Unit Operational Plan
2008/9

SECTION 1: SERVICE PROFILE

Please note that the Environment & Regeneration Directorate is currently restructuring and the business plans will be revised to reflect this once the restructure is finalised.

PURPOSE OF THE SERVICE

The Resources division exists to provide managerial, analytical, financial and support services that enable the Environment & Regeneration Directorate to deliver its overall priorities and objectives. It also acts as the key interface between the Directorate and the corporate centre of KCC on business and performance management issues. The division sits within the Environment, Highways and Waste portfolio but serves the wider Directorate including those divisions that are a part of the regeneration and Supporting Independence portfolio. The key outcomes that the Division will make a major contribution to in 2008/09 are:

- Manage and monitor overall Directorate revenue and capital expenditure to ensure that it is kept to budget, any difficulties are identified and addressed, and all financial activity is compliant with financial regulations
- Deliver an agreed medium term financial planning framework effectively balancing national and local priorities and resource allocation parameters, including CSR2007
- Effectively manage risks affecting the Environment and Regeneration Directorate, including financial risks, readiness for emergency situations, workable business continuity plans, compliance with Health & Safety legislation and responsiveness to Freedom of Information requests
- Improve public satisfaction levels with E & R services demonstrated by improved customer survey results, better responsiveness to complaints, and increasing numbers of compliments received
- Ensure that KCC has up-to-date Geographic Information Systems capable of responding to changing service requirements both within the Directorate and more widely in KCC including developing web based applications in our services and partnerships
- Providing high quality, timely and robust research and analysis that will lead to better informed policy and decision making within KCC and in its wider partnerships
- Leading for the Environment and Regeneration Directorate on the development and strengthening of joint working with internal and external partners
- Provide management and support resource for key Directorate-wide projects and shaping and supporting the implementation of the Directorate Strategy Team's vision for Environment and Regeneration. This will include leading the programme of workforce development within the Directorate, including equality and diversity and Investors in people, and the continuing improvement of marketing and communications in order to continuously improve the public reception of our services both within KCC and the public realm
- Provide executive support to E & R Cabinet Members and Managing Director. This includes managing their reputation within and beyond the Directorate, as well as providing a communication channel between Cabinet/Lead Members and DST. Lead Directorate engagement with Policy Overview Committee and relevant Select Committees, Informal Member Groups and other Cabinet Member meetings.

OPERATING CONTEXT

In its role as a management, support and co-ordination service that works across the whole of the Directorate, and to a lesser degree across KCC, the division is influenced and impacted upon by a wide range of policies, strategies, legislation and consultation at both national and local level. The following are those that have, or are likely to have, significant impacts on the division's work:

National:

- Comprehensive Spending Review 2007
- Value For Money
- Comprehensive Performance Assessment 2008 and Comprehensive Area Assessment 2009 onwards
- Freedom of Information Act and associated legislation
- Environmental Information Regulations
- Public Sector Information regulations
- Health & Safety legislation and case law
- Financial Regulations
- Electronic Service Delivery
- Issues flowing from any Local Government Restructuring proposals.
- Equality Act 2006 and associated legislation
- Employment Equality regulations (Various) 2003 / 2006
- Investors in People (IIP)

Local

- Towards 2010
- Performance management
- KCC Local Boards
- Risk Management
- KCC VfM Board
- Customer Service Standards
- MIDAS replacement and integration with Oracle financials
- KCC Property Strategy
- Supporting Independence Programme
- KCC Medium Term Service and Financial Strategy
- KCC Strategy for Staff
- KCC Equality Strategy 2007 – 2010.

USERS

The planned survey work identified in our previous year's Unit plan was as follows:

Name	Start Date	End Date	Target Group	Target Area (Kent, Town, district, ward etc)	What we want to find out and how we will use the information,	Statutory Yes / No	Contact Name & Details
Kent Retail Survey	April 07	Sept 07 (est.)	General Public	Kent and Medway, plus Bexley	To gain data about the retail behaviour of Kent's population, with a new emphasis on internet shopping.	No	Dr Peter Welsh ext 6927

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The key findings/outcomes of the above survey have been to establish up-to-date catchments for town centres and retail parks, use of post offices and access to internet.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, Best Value, CPA, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
Operational Targets			
Internal and External Income raised by Analysis and Information Team	161k	388k	205.8k
To reduce Directorate's outstanding debt in excess of six months old by end of financial year 2008/09	New target	New target	10%
FOI/EIR/DP response times	64%	65%	100%
Achieve ESG level 3	n/a	100%	100%
Achieve spend profile for E&R Learning and Development activities	220K (100%)	227K (100%)	227K (100%)
Percentage of project-based secondments filled	75%	66%	66%+
Percentage of staff completing skills audit	40%	60%	70%
Percentage of requests met from managers asking for coaching support	100%	100%	100%
Number of staff sponsored on formal qualifications and development opportunities	33	31	30+
Number of managers undertaking management development Programmes	23	20	20+
100% of new E&R staff attend induction	96%	90%	90%+
E&R staff satisfaction ratings higher compared to 2004 and KCC-wide ratings	No KCC survey	Above KCC average	85%+
100% recruitment panels have a diversity trained interviewer	59.52%	90%	100%

Contextual Indicators

NI 151 Overall employment rate

NI 166 Average earnings of employees in the area

NI 177 VAT registration rate

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

- Co-ordinated and delivered MTFP
- Co-ordinated and resolved T2010 targets and indicators
- Contributed to E&R engagement in CPA and corporate inspection 2008
- Led / co-ordinated E&R response to new national 198 indicator set, CAA consultation
- Assisted waste management in completion of their PWC VFM review and core part of LATS advisory board
- Assisted KHS in development of finance frameworks for the future and transformation
- Supported R&E in their review of Leader+ funding systems
- Undertook corporate review of IS service desk and training and development issues for IS operations board
- Facilitated management days for environment and waste
- Finance function contributed to achieving 4 out of 4 CPA score for Use of Resources
- Successfully managed the Directorate's responses to 232 requests for FOI and EIR, 33% of the 702 requests received corporately
- Managed and co-ordinated the process of risk identification, assessment, management and control across the Directorate
- Review of KHS Police Liaison protocol and Risk Management
- Review of Health and Safety Risk Assessments across the Directorate
- Joint project working with HSE
- Adopted an account manager system for Health and Safety ensuring service provision was more effective
- Continued to lead on design of IOSH Managing Safely course to provide middle manager accredited training in support of potential corporate manslaughter legislation implications
- Ran project to improve local reporting and investigation processes relating to Health and Safety as part of performance indicator monitoring
- Continued to provide self sustaining and popular wellbeing activities
- Organised Positive Health Day for all Staff at HQ and as a result will be introducing further wellbeing activities
- Re-examined and updated over 1000 pages on Kent.gov.uk (managed under new devolved system under the web publisher group)
- In the last six months have migrated KNet to a new platform and trained the key publishers on the tech system and redeveloped all new content
- Press and PR – Converted our forward planner to an electronic version which is now used more effectively across E&R

- Addressed media relations capacity gap through the recruitment of a new E&R Press Officer
- Supported E&W in reaching the point where they are able to apply for Charter Mark status. As part of this we have more clearly articulated what E&R needs to address in terms of consultation, research, and engagement, and have influenced customer service standards
- Strong E&R presence leading three themes of 2010 for the Kent Show, and fully supporting the wish of Paul Carter to “bring 2010 to life.” Despite visitor numbers reducing over the last few years, E&R have obtained an excellent impact for the same cost per head at the County Show
- Our guidance of high quality communications professionals in E&R has been recognised by other parts of KCC (e.g. Andrew Bose has moved to divisional lead in the Communities Directorate, based on the development received in his role in E&R, and one of the foremost E&R web publishers, David West, has recently been recruited by Corporate communications)
- Identified management development needs through middle managers event and responded to those needs through follow up activity
- Increased the effectiveness of E&R recruitment panels - over 90% of E&R recruitment panels were diversity trained
- Reviewed our investment in people through three liP health checks including a pilot to challenge E&R beyond the current level
- Brought a focus on leadership and management development as part of the KHS Transformation Programme by awarding contracts to two providers
- Achieved a greater understanding of the impact of E&R’s work on different groups of people by equality impact assessing over 600 policies
- Brought a robust approach to skills and talent through E&R’s first skills audit and talent management activity and subsequent development activity
- Increased the understanding of equalities and diversity across E&R through bridging session, management briefings, on line tool
- Higher rates of satisfaction with Induction Sessions, particularly Part 2 divisional presentations
- Raised the profile of E & R Cabinet Members and project activities through the distribution of a Member Bulletin bi-monthly to all KCC members
- E & R Cabinet and Lead Members have participated in a series of member development days focusing on leadership skills, team working, and ways to success
- The member enquiry process has been streamlined
- Provided executive support on key project work e.g. Direct flights, Waste CPA preparation, International review, HealthWatch

- Kent Retail Survey completed June 2007
- Retail capacity exercise completed January 2008 allowing provision of retail needs assessments to partnering districts and SERA for informing LDF and regional plan
- Development of team to provide Mosaic profiling to corporate users
- Piloting and implementation of Mosaic data in Schools funding formula
- Routing for Mobile Gateway Project
- Tourism projects
- Catchments and use of Post Offices
- Profiling for Turner Contemporary bid
- Profiling for History Centre bid
- Delivered Mosaic analysis for pathfinder trusts
- Bid and won DCSF project for developing use of mosaic for commissioning school places
- Research projects for CFE: Profiling for clusters, Foster Families, Housing quality, Advice to Healthy Schools programme, Needs and absence, Freedom Pass
- Delivery of the first phase of CrimeView, the replacement system for CADDIE
- Completion of GIS infrastructure upgrade resulting in increased capacity and resilience for GIS applications
- Delivery of first phase of KentView MK 1 map browser linked to Knet
- Delivery of first phase of Fly Tipping Monitoring database for Clean Kent

SECTION 2: PRIORITIES AND OBJECTIVES

- Key Responsibilities of the Service
- Core Business Objectives
- Detailed Action Plan
- Policy Framework Plans
- User Consultation
- Capacity, Skills, Development Planning and Staff Consultation
- Equality and Diversity
- Resources
- KCC Environment Policy
- Section 17

KEY RESPONSIBILITIES OF THE SERVICE

- Develop and monitor the Directorate's £288 million revenue and capital budget and ensure that it meets all financial regulations and operates within a sound financial framework that is monitored efficiently and effectively
- Manage and co-ordinate the Directorate's medium term planning processes drawing an appropriate and acceptable balance between competing demands
- Act as the Directorate's focal point for CPA, CAA and VFM and lead for the Directorate on business management processes
- Allocate additional staff time, from the existing resource, into continuing to support KHS in the development, monitoring and control of its revenue and capital budgets
- Contribute to the establishment of the Revenue and Capital MTFP
- Consult with customers, specify and manage the delivery of a replacement for the financial management information and costing system called Midas
- Provide a co-ordinated approach to risk and performance management, and expertise and capacity for cross divisional and directorate-wide issues such as driving forward improvements in customer service, efficiency and VFM, review, research & analysis and business continuity and emergency planning
- Provide executive support and advice to E&R Cabinet/Lead Members and Director. Work with Directorate staff to provide communications link between officers and Members and to promote Directorate work to all KCC Members
- Provide specialist advice and expertise for the Directorate in Health & Safety, Data Protection, Freedom of Information and Environmental Information regulations, support other divisions through the targeted use of the range of skills and experience available within the groups making up the Resources Division, and contribute to engagement of E&R with local communities via the KCC Local Boards
- Manage and direct the Directorate's performance management framework, including the publication of the Directorate's Quarterly Performance Monitoring Report

- Provide the core expert advice and support to the Directorate in Socio-demographic and Economic analysis
- Collect and monitor statutory planning data and ensure it wider application in supports of the Directorate's core business
- Direct and manage the provision of GIS electronic mapping systems and spatial analysis for all KCC directorates
- Lead on developing new systems and marketing opportunities for research services in the Kent public sector
- Strong focus on improving Directorate internal/external communications and developing quality standards across communications channels
- Lead the Directorate marketing and communications strategy and action planning
- Play an active role on many diverse external and internal working groups focusing on policy and partnership development
- Work with the other Directorate Divisions to improve customer focus and is supporting services piloting the adoption of the Chartermark Framework for improving customer focus
- Strengthening links to Corporate Centre and improving staff management
- Build upon and develop the work started as part of the 2007/08 action planning and appraisal process to establish a Directorate-wide skills base and lead and co-ordinate the introduction and implementation of talent management and succession planning. Through leadership of the Directorate Learning and Development Board, the Division will assist development of processes to monitor and evaluate more robustly, the effectiveness of training undertaken
- This Division holds the Directorate budget for learning & development and, through the Directorate Learning & Development Board developments and implements a wide range of training, qualification and other development initiatives, working closely with colleagues in the Chief Executive's Dept.
- Ensure all new staff have appropriate induction
- Lead the work on Equalities and Diversity, ensuring our internal and external work meets the needs of different groups, including staff. Ensuring compliance with statutory and corporate requirements including the Equality Standard for Local Government.

Key Corporate / Directorate Targets		
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
KCC Equality Strategy (2007 – 2010)	Achieve Level 3 of the Equality Standard for Local Government	Linda Davies/Katie Chantler

These business objectives are monitored 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.

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

KCC's Equality Strategy can be found at

<http://knet2/policies-and-procedures/equality-and-diversity/guidance/equality-strategy-2007-2010.doc/view>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Analysis and Information Team (AIT)

Has corporate lead responsibility for research, data and analysis in a wide range of areas including:

- Advice on indicators, measurement and analysis for strategies e.g. LAA and KCC programmes e.g. Supporting Independence Programme
- Forecasting and analysis of changes in population, employment, retailing, output, land use and productivity
- Provision of corporate Geographic Information Systems (GIS) capability including the development of webbased mapping and data solutions
- The AIT seeks to provide and facilitate excellence in intelligence, research, analysis and data management on behalf of KCC and its partners.

Change & Development

Has lead responsibility across the directorate for joint working, workforce development, equalities, marketing and communications including:

- Driving learning and development to enable it to meet the challenges facing KCC and Kent
- Working with DST to agree workforce development priorities and create flexibility, ensuring E&R resources are addressing key issues
- Leading on Equalities and Diversity
- Leading the assessment activity and implementation of the Investors in People action plan within E&R
- Supporting divisions and business units to develop customer focus using the Chartermark framework
- Leading Directorate involvement in the developing the Public Health agenda in Kent
- Managing the Kent Regeneration Fund
- Creating and implementing E&R's marketing and communication strategy and action plan as well as providing expert advice on marketing and communications issues to other Environment and Regeneration Divisions
- Working with Director, Cabinet Members and DST providing advice and support on policy, service and legislative developments in line with KCC priorities and objectives
- Leading Directorate engagement with Local Boards, Policy Overview Committee and relevant Select Committees, Informal Member Groups and other Cabinet Member meetings.

Finance Team

Has responsibility for monitoring and supporting divisional directors and lead officers in the delivery of the Directorate's £288 million expenditure programme, ensuring high quality and prudent use of resources. The team also provides financial advice and expertise to ensure adherence to the KCC control framework and the effective use of the Directorate's budgets.

- Managing the closedown of accounts in accordance with the Corporate timetable
- Advising the Director and Portfolio holders on issues relating to the overall revenue and capital budget
- Implementing i-procurement and advise on other systems with financial implications
- Managing and update the Directorate's asset registers.

Performance Team

Has responsibility across the Directorate for a range of business and resource management processes including:

- Co-ordinating and monitoring of the Medium Term Planning process, business planning and risk management
- Management of the Directorates performance management framework and the publication of the Quarterly Performance Monitoring Report
- Leading the development and co-ordination of business continuity plans
- Provision of specialist expertise on Health & Safety and wellbeing for directorate staff, Freedom and Information and Data Protection
- Managing information technology strategy and ongoing development of e-business solutions
- Leading the Directorate's Service Standards improvement programme
- Managing and directing the Directorate's interaction with Corporate Services and external providers
- Assisting with the implementation of the new Directorate Structure.

Revenue Budget

2007-08	FTE	Activity/budget line	2008-09	Employee	Running	Contracts & Projects	Gross	External	Internal	Controllable	Cabinet
Controllable Expenditure			FTE	Costs	Costs		Expenditure	Income	Income	Expenditure	Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
		Performance Team plus Divisional Director	12	573	7		580			580	KF
565	11										
705	23.2	Finance Team (1)	24.5	858	5		863	-116		747	KF
674	18.7	AIT Team	18.7	676	517		1,193	-206		987	KF
		Change & Development	12	288	6		294			294	
285	11.1										
290	2	Director & PA Directorate	2	282	15		297			297	KF
		Overheads Budget held by Resources (2)		513	1,878		2,391	-85	-55	2,251	KF
		Directorate Overheads – Divisional Directors and Support	9	764	20		784			784	KF
742	9										
4277	75.0	Controllable Totals	78.2	3954	2,447	0	6,401	-407	-55	5,939	
		<u>Memorandum Items:</u>									
		Corporate Services and Central Overheads									
4277	75.0	Total Cost of Unit	78.2	3954	2,447	0	6,401	-407	-55	5,939	

Notes: (1) 2.5 FTE funded from outside the Division

(2) Employee costs relates to Pensions for Directorate

All **NEW** projects, developments and key actions should be listed.

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Chartermark	Janetta Murrie		Prepare the whole of E&R for application	April 2009
Bridging Session on political processes	Deborah Benton		Raise awareness of political processes and the role of members Produce a guide for staff	Ongoing
<i>Excellence in Everything Organisational Development Programme</i>	Denise Eden- Green		Establishment of 12 themed Change Groups comprising volunteers drawn from the whole of E & R. The task to consider, research and recommend methods to improve service delivery across all areas of the Directorate. Change Groups to be established Preparation of Best Practice models First draft proposals to DST Presentation to Staff Implementation of selected Refresh Change Groups	31/12/2007 25/02/2008 31/03/2008 30/05/2008 31/03/2009 31/12/2008

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Level 4 of the Equality Standard for Local Government	Katie Chantler	E&R Equality Action Plan	Achieve Level 3 of the Equality Standard Achieve Level 4 of the Equality Standard	April 2008 December 2008
Staff survey	Katie Chantler	KCC Strategy for Staff	Follow up actions from 2007 & 2008 staff surveys	Action plan TBD
“Skills for Life” agenda	Katie Chantler	KCC Strategy for Staff	Deliver skills for life agenda (improve numeracy & literacy skills)	April 2009
Oracle Learning Management system	Katie Chantler	“Excellence in Everything”	Implement a new system for recording, authorising, monitoring and evaluating learning and development activity	October 2008
Leadership & management development programmes	Katie Chantler	KHS Transformation	Deliver leadership programmes Deliver management development programme	April 2008 October 2008
Replacement of the MIDAS financial and management information system	Barry Gould/ Richard Hallet		Ready for implementation of replacement system in April 2009.	April 2009
Oracle FBS Programme	Novella Davies/ Nicky Reid		Support Oracle system improvements.	On-going
Budget monitoring Action Plan	Barry Gould/ Richard Hallet		Advise Director and DST on delivery of Revenue Budget to Cash Limit	On-going to March 2009
Support ongoing development of CONFIRM	MIDAS team		Advise and guide on quality of controls and interface content.	On-going
Kings Hill Financial Streams	Novella Davies		Maintain controls on KCC element of Kings Hill finances	On-going
New LEADER Project	Novella Davies		Maintain controls on quality advice to participants and quality of grant submissions to SEEDA	On-going

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Handover for Head of Finance role	Barry Gould/ Richard Hallet		Richard Hallet provided with appropriate briefing and knowledge to take-over role in effective manner	June 2008
Robust financial plans for major initiatives (e.g. Manston/ Eurokent)	Richard Hallet		Financial plans are sound and forecasts of outcomes of good quality	On-going
E&R Directorate re-structure	Alan Loft		Recruitment of Programme/Project Management Team Staff forums/consultations Feedback from Staff Change Groups to DST/staff Implementation of new structure and integration of working practices	July 2008
Business Continuity	Gemma Warburton		Ensure that the Directorate has tested plans in place to maintain and sustain business in the event of disaster	May 2008
Information Governance Training	Pauline Banks		Deliver 6 training sessions across the County in conjunction with the other Directorate Access to Information Co-ordinators	March 2009
Management standards/stress review	Flavio Walker	Corporate H&S plan A1	Profile on perceived stress levels. Action plan to correct.	Feb –September 2008
Violence procedure review	Flavio Walker	Corporate H&S plan A1, D1 and D3	Risk profile on violence. Standardised procedure	April – May 2008
Fire management review	Flavio Walker	Corporate H&S plan D3	Confirmation of responsible persons. Training of same. Reviewed fire risk assessment and supporting action plans	April – August 2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Accident /incident reporting review	Flavio Walker	Corporate H&S plan, A1, D1 and D5	Revamp admin system and support for this. Improved stats breakdown with correlation to wellbeing and attendance stats.	September 2008
Communication of safety	Flavio Walker	Corporate H&S plan A1, A4 and C3	New directorate Knet reference. New directorate newsletter	December 2008
Lone working review	Flavio Walker	Corporate H&S plan A1 and D1	Risk profile for directorate. Standardised process.	June – November 2008
Occupational road risk review	Flavio Walker	Corporate H&S plan B4 and D3	Risk profile for directorate. Standardised process.	July – December 2008
H&S Training Programme	Flavio Walker	Corporate H&S plan C1	Accredited and programmed competence matrix. Bespoke training package	May – March 2008
Directorate audit programme	Flavio Walker	Corporate H&S plan E1	Full audit report on robustness of H&SMS with action plan	September 2008 – January 2009
ISO 18001:2007 Accreditation	Flavio Walker	Corporate H&S plan B3	Gap analysis and feasibility plan	October 2008 – March 2009
Population Forecasting	Debbie Mayes		Maintain population forecasts	On-going
Reports analysing: Index of Multiple Deprivation (IMD)	Debbie Mayes		Publication of report	January 2008
The Kent Workforce	Pete Keeling		Publication of report	June 2008
Impact of Migrant Workers	Pete Keeling		Publication of report	September 2008
Project/	a/c manager	Link to	Deliverables or outcomes planned for	Target dates

development/key action		Corporate/Directorate Target	2008/09	
Benefits Monitoring (role taken from SIP Team)	Pete Keeling		Set up monitoring programme	On-going
Baseline Analysis and Monitoring for Kent Prospects	Pete Keeling		Biennial monitoring report for Kent Prospects	On-going
Baseline Analysis and Monitoring for the Regeneration Strategy	Pete Keeling		Publication of the Regeneration Strategy	May 2008
Continuing Support for Developer Contributions work	Debbie Mayes		Additional analysis as required	On-going
Evaluation of Waste/Waste forecasting	Debbie Mayes		Initial evaluation of the data followed by the establishment of a monitoring programme	First phase by January, then ongoing
Software upgrade to ARCGIS 9.2	Alan Lloyd		Upgrade to ARCGIS 9.2 for central infrastructure and GIS users	Est. June 2008
Implementation of Countrywide National Land and Property Gazetteer	Alan Lloyd		Implementation of Countrywide National Land and Property Gazetteer in partnership with Kent Connects	Est. April 2008

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Implementation of second phase of KentView MK 1 project	Alan Lloyd		Implementation of second phase of KentView MK 1 project	Est. May 2008
Implementation of on-line monitoring system for Planning Applications	Alan Lloyd		Implementation of on-line monitoring system for Planning Applications	Summer 2008
Implementation of second phase of Fly Tipping Monitoring database for Clean Kent	Alan Lloyd		Implementation of second phase of Fly Tipping Monitoring database for Clean Kent	Spring 2008
Implementation of Parish mapping portal to deliver web based information system to Parish Councils	Alan Lloyd		Implementation of Parish mapping portal to deliver web based information system to Parish Councils as now allowed following amendments to the Mapping Services Agreement	Est. summer 2008

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Please see the following example

Name	Start date/ End date <i>(dd/mm/yy)</i>	Feedback date <i>(dd/mm/yy)</i>	Target Group	Target area <i>(Kent, Town, district, ward etc)</i>	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Equality Full Impact Assessments	01/04/08 to 31/10/08	Various depending on group engagement	Various groups	Kent	Involving various groups in those policies highlighted through impact assessments	Find out how different groups of people use our countryside and transport services and identifying how we can adapt and improve these services for them	Yes	Transport and business	Katie Chantler 01622 696910 katie.chantler@kent.gov.uk

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Areas for future skills development are as follows:

- In light of the reorganisation, from April 2008 onwards, the team may have a different focus and therefore will require some team development session(s) to understand their role, their skills and any development activity for the year ahead
- Working across the Directorate to improve quality management and efficiency
- With the centralisation of Marketing and communications, there will be an opportunity to develop the professional skills sets of existing staff
- We have identified the need for an in-house graphic designer/ publishing capacity and enhanced writing skills across different channels
- There has been a rolling Kent Graduate Programme (KGP) placement over the past three years. We have identified the need to make this a permanent resource to support existing staff officer arrangements
- The *Excellence in Everything* Organisational Development Programme is expected to recommend areas where new ways of working and best practice should be introduced to improve service delivery across the Directorate. This could impact any area of the Directorate, and may require capacity building and need for development
- Enhance capacity for accounting provision to multi-partner delivered major capital projects and hence improved knowledge of private sector accounting techniques
- Enhance knowledge of Oracle for team members who use MIDAS at present
- New Directorate Head of Finance commences in March 2008. There will be a three month overlap with existing post holder to ensure consistency of service delivery
- E&R completed their first directorate wide skills audit in 2007. This exercise identified areas where E&R have an opportunity to improve, for example our collective knowledge of the private sector and our financial management skills. Given the results from this skills audit and those areas where E&R may need skills in the future, DST have identified two priorities for our learning and development:
 - Project management – particularly business case analysis and financial management expertise.
 - Strategic thinking and creative problem solving.
- The table below provides an age profile for the Resources Division as at January 2008. All staff will be asked to complete a Skills Audit as part of the 2008/09 appraisal and action planning process. The information provided will be used to assess the age/skills profile and how this will impact on the service over the next 5 years.

Age Band	Number of staff (Headcount)
15-24	5
25-34	11
35-44	10
45-54	23
55-64	10

EQUALITIES AND DIVERSITY

Five key priority outcomes have been identified based on local data and evidence, the views of diverse groups and information about our performance. They describe our overall ambitions for equality, and provide a framework for delivering and managing all our services:

- Equal & inclusive services
- Participation and involvement
- Safe & free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

Priority outcome	Actions	Lead	Date
Reputation as an excellent employer	Review and monitor learning and development opportunities for different groups of people	Katie Chantler	October 2008
Reputation as an excellent employer	Invite different people in to work with the team and experience life in an organisation with a particular focus on inviting younger people and disabled people. Recruit another apprentice	SMT	Various for example October 08 for placements for disabled groups
Reputation as an excellent employer	Increase understanding of needs of staff with mental health difficulties through volunteering for a mental health charity	SMT	TBD depending on volunteering opportunities
Reputation as an excellent employer	Ensure fairness of and standardisation of management response to staff absenteeism (medical appointments, sickness)	SMT	On-going
The quality of intelligence and monitoring systems	Provide accurate and current data on the people of Kent to inform and support policy decisions	Peter Welsh	On-going
Equal & inclusive services	Ensure where possible that communications with the public regarding FOI/EIR/DP requests take account of our obligations in respect of equalities and diversity e.g. use of plain English, format of responses and where possible alternative formats made available	Pauline Banks	On-going
Reputation as an excellent employer	Ensure all new staff complete Equalities on-line tool	SMT	On-going
Reputation as an excellent employer	Ensure all recruitment panels have a diversity trained interviewer	SMT	On-going

RESOURCES

Structure chart

Resources Director
Alan Loft

Head of Analysis and Information
Peter Welsh

Head of Change and Development
Alison St Clair Baker

Head of Finance
Barry Gould/ Richard Hallett

Analysis & Information

Kevin Burt
Sue Kingsland
Raksha Parmar
Richard Dadd
Ben Holmes
Shivir Sharma*
Jeanette Forster
Graham Herbert
Richard Bancroft*
Catherine Hudson
Tony Trilsbach
Rachel Tinsley
Anne Brierley
Francis Franklin
Anna Embleton-smith**
Lewis Iddenden***

Chris Judd
Pete Keeling
Debbie Mayes
Alan Lloyd
Sally Lloyd
Steve Rofe
Sarah Barnsley***
Stephen Bell***
Graham Byford****
Richard Kemp****

*Contractors
**Funded by CFE
***Contractor PROW data capture project
****Short term Contractor PROW data capture project

Performance

Pauline Banks
Niel Caddick
Kelli Davis
Fay Gooch
Alan Maitland
Flavio Walker
Gemma Warburton

Change & Development

Katie Chantler
Christine Hutchins
Christine Cantrelle
Janetta Murrie
Janet Baker
Deborah Benton
Rebecca Casson
Jenny Hanna*
Charlotte Harris
Leila Maggs
David Stokes (KGP)
Denise Eden Green
Susannah Adams

* Seconded from Hawkinge Partnership, Shepway District Council

Finance

Nicky Reid
Anne Swift
Novella Davies
Sally Smith
Corinna Castle
Jackie Clark
Viv Simmons
Gill Nevill
David Hartley
Karen Burton
Lisa Brinkley
Mellisa Jeynes
Yvonne Millgate
Vinitha Mangaleswaran
Andrew Cockersole
Rachael Frankland
Melanie Goldsmith

Penelope Irving
Steve Grimshaw*
Suzanne Frame
Dot Bussey
Diane Daniels
Paul Jordan
Ann Selby
Eloise Wilson*
Beverley Gibbs
Michelle Hyams
Paul Hopkins

*Line Management sits with R&E/E&W

Business Support: Margaret Macfarlane and Samantha Stevens

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Staffing

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	7	TBC
KS12 and below (FTEs)	57.18	TBC
TOTAL	65.18	TBC
Of the above total, the estimated FTE which are externally funded	5	5

SECTION 17 CRIME & DISORDER ACT

Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (including anti social behaviour and other behaviour adversely affecting the local environment) and the misuse of drugs and other substances in the exercise of all duties, activities and decision-making. This means that in all policies strategies and service delivery we will consider the likely impact on crime & disorder. This responsibility applies to all departments and affects all employees of the council.

This means a general duty on KCC to take account of the community safety dimension in all of its work. All policies, strategies, plans & budgets will be considered from the standpoint of their potential to contribute to the reduction of crime & disorder. We will ensure we can show that crime & disorder issues have been considered.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
Commitment to support revised KCC Environment Policy and implementation plans	SMT	<ul style="list-style-type: none"> • Promote policy to all staff to raise awareness • All decision making processes to include environmental and climate change considerations 	On-going
Promoting good staff behaviours	SMT	<ul style="list-style-type: none"> • Promoting Switch it Off campaign, turning lights out • Random checks 	On-going
All staff to have individual environmental targets or an environmental behaviour as part of TCP	SMT	<ul style="list-style-type: none"> • Reminders to all staff • Appraisers to confirm appraisees have an environmental target 	April 2008
All new printers to have double sided capability. All existing printers to be defaulted, where possible, to double-sided	Fay Gooch	<ul style="list-style-type: none"> • Any new purchases / leases to include requirement for double-sided printing and eco-tone functionality where possible 	On-going
Develop action plan following 'Green Office Benchmarking Audits'	Fay Gooch (as EMS rep)	<ul style="list-style-type: none"> • Ensure divisional action plan for moving from Red, Amber through to Green. 	June 2008
Reduction in business and commuter miles within the division.	SMT	<ul style="list-style-type: none"> • Review of divisional business travel policy • Awareness raising of alternatives to car travel • All staff (where appropriate) encouraged to sign up to car share and street car • Review of booking meetings (locations, near public transport etc) 	On-going
Leaflets and printed material produced by Resources to be on recycled paper where possible	Fay Gooch and Resources Business Support	<ul style="list-style-type: none"> • Review of intended publications to test compliance • Ensure all publications (where appropriate) include ISO 14001 logo 	On-going
20% reduction in printing and photocopying paper used by the function	Fay Gooch and Resources Business Support	<ul style="list-style-type: none"> • Recycled paper purchases • Monitor number of boxes of paper used • Monitor paper waste at printers and photocopiers • Monitoring/ Photocopier reports 	On-going

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
E-storage	Niel Caddick and Fay Gooch	<ul style="list-style-type: none"> • Set-up of E&R Shared Area which all staff in E&R can access allowing links to documents to be sent • Limiting size of email storage to 250mb, with a warning message received once reached 200mb • Awareness raising among staff and best practice guidance produced • Rationalise folder system • Address issue of current storage on generic email addresses and G Drive 	On-going

CLIMATE CHANGE ADAPTATION

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
E&R Restructure/ the development of the Resources function	The Resources Division are working to maintain compliance with the KCC Environmental Policy.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications	<ul style="list-style-type: none"> • Develop a champion role within the team in order to support the rest of the Directorate in thinking about climate change in their activities. (<i>Lead: Alan Loft, Target Date: May/June 2008</i>) • Encourage and support learning and development to assist understanding of climate change across the Directorate. (<i>Lead: SMT, Target Date: on-going</i>)
Risk Register	Current Risk management process embedded across the Directorate.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	<ul style="list-style-type: none"> • Help advise the rest of E&R on how to develop Risk Registers which take into account Climate Change. (<i>Alan Loft, on-going</i>) • Develop an understanding of the impacts Climate Change will have on our business and using a risk based approach to identifying appropriate responses. (<i>SMT, on-going</i>)
Business Continuity Plans	Business Continuity Plans held across the Directorate.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	<ul style="list-style-type: none"> • Review Business Continuity Plan to ensure it adequately covers climate change impacts on business activities/objectives (<i>Lead: Gemma Warburton, Target Date: May 2008</i>)

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Analysis and Information	With the help of AIT, KCC has begun a <i>Kent Local Climate Impacts Profile</i> (LCLIP): by analysing recent extreme weather events (1997-2007) and combining with predicted future trends we can better understand how climate change will affect services, infrastructure and communities in Kent and take appropriate action.	Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.	<ul style="list-style-type: none"> • Scenario modelling – use sensitive analyses to know which areas will be most affected by climate change. (<i>Lead: Peter Welsh, Target Date: On-going</i>) • Support adapting to climate change and through providing key information helping to establish a risk based approach across the Directorate (<i>Lead: Peter Welsh, Target Date: On-going</i>) • Review how might help to align LCLIP with Kent View (<i>Lead: Peter Welsh, Target Date: April 2009</i>) • Review what future support/expertise might be needed e.g. an Environmental Data Analyst. (<i>Lead: Peter Welsh, Target Date: April 2009</i>)

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Marketing and Communications	<p>The Marketing and Communications team is working to maintain a compliance with the KCC Environmental Policy. Decisions regarding the format and media of publication are undertaken to reduce their environmental impact, distributing electronically where possible, reducing paper use, and the energy costs involved in production. Travel and transport effects are being reduced through the implementation of flexible working practices as much as possible. Finally all staff are being made aware of their environmental impact, and the efforts that they can make to reduce this.</p>	<p>The major climate change impacts upon Marketing and Communications will be the impact upon energy use and resource costs. This will impact upon the production costs of marketing materials and any necessary travel.</p>	<ul style="list-style-type: none"> • Reducing travel, and instigating car sharing where possible. (<i>Lead: Janetta Murrie, Target Date: On-going</i>) • Reducing our office printing, and using recycled paper where possible. (<i>Lead: Janetta Murrie, Target Date: On-going</i>) • Instigating a greater emphasis on re-using and recycling materials. (<i>Lead: Janetta Murrie, Target Date: On-going</i>) • Reviewing our material supplies, and sourcing low impact and environmentally friendly resources where appropriate. (<i>Lead: Janetta Murrie, Target Date: On-going</i>) • Ensuring that staff have environmental actions as part of their yearly action plans. Including energy reduction by switching off of computer monitors, lights, etc. (<i>Lead: Janetta Murrie, Target Date: On-going</i>) • Continuously review our working practices to reduce our environmental impact. (<i>Lead: Janetta Murrie, Target Date: On-going</i>)

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
<p><i>Excellence in Everything;</i> Change Groups</p> <p style="text-align: center;">Page 1466</p>	<p>The organisational development programme is working to maintain compliance with KCC's Environmental Policy.</p>	<p>The major climate change impacts will be the impact upon energy use and resource costs. This will impact upon the venues chosen for development activity and any necessary travel.</p>	<ul style="list-style-type: none"> • Enable the Change Groups to communicate and share best practice by virtual / online means – via the 'Communities of Practice' website (<i>Lead: Denise Eden-Green, Target Date: On-going</i>) • Minimise use of paper and other resources (<i>Lead: Denise Eden-Green, Target Date: On-going</i>) • Ensure travel is minimised by arranging necessary meetings in venues accessible on foot or by public transport where possible (<i>Lead: Denise Eden-Green, Target Date: On-going</i>) • Encourage car-sharing where other forms of transport are not feasible (<i>Lead: Denise Eden-Green, Target Date: On-going</i>) • Raise awareness of environmental impact across the Change Groups and share best practice within the Community (<i>Lead: Denise Eden-Green, Target Date: On-going</i>)
<p>Workforce Development</p>	<p>Workforce Development is working to maintain compliance with KCC's Environmental Policy.</p>	<p>Implications for workforce, customers, processes of service delivery, premises, finance, logistics, demand as well as having management implications.</p>	<ul style="list-style-type: none"> • Reducing business miles and instigating car sharing where possible. (<i>Lead: Katie Chantler, Target Date: On-going</i>) • Reducing our office printing, and using recycled paper where possible. (<i>Lead: Katie Chantler, Target Date: On-going</i>) • Instigating a greater emphasis on re-using and recycling materials. (<i>Lead: Katie Chantler, Target Date: On-going</i>) • Reviewing our choice of venues for their environmental impact. (<i>Lead: Katie Chantler, Target Date: On-going</i>) • Continuously review our working practices to reduce our environmental impact. (<i>Lead: Katie Chantler, Target Date: On-going</i>)

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The targets/actions in this plan form the basis of staff action plans/targets across the Division, which are reviewed in July and December of each year in line with the Directorate's Appraisal process.

This Operating Plan is also reviewed twice a year (October 2008 and February 2009) and responses are reported to the Divisional Director and Managing Director as appropriate. The Divisional Director will take appropriate action as deemed necessary following these reviews.

In addition to regular reporting to DST against key plans/items, a Quarterly Performance Monitoring Report is compiled for DST's consideration incorporating performance against Customer Feedback, T2010, Business Planning, Annual Plan, Equalities, Directorate staffing, Financial Strategic monitoring, Risk, Learning and Development, performance indicator monitoring, Access to information, Insurance Claims and H&S/W&WB activity. Necessary actions are identified by DST and filtered down to the relevant officers.

Regular SMT meetings also take place at which objectives and progress to targets are discussed and actioned as necessary. Where appropriate the E&R Managing Director is kept updated. The Managing Director has weekly one to one's with Cabinet Members.

The E&R Policy and Overview Committee receive a performance report at the beginning of the calendar year and an end of year resume in the summer.

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**REGENERATION AND ECONOMY
ENVIRONMENT AND REGENERATION
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

Regeneration and Economy Division has a pivotal role to help deliver the aspirations for growth set out in "Kent - What Price Growth" and several "Towards 2010" targets focussed on the economy, tourism, rural regeneration, empty homes, brownfield development, water saving and priority areas of deprivation.

The Division's six business teams provide focussed resources to deliver effectively against these objectives. Three of these teams; coastal action zone, growth areas and development investment, focus on **physical development** to ensure that new development is of high quality and supported by essential infrastructure and catalytic regeneration projects; and that existing run down town centres can flourish again.

Another three teams: economy + skills, rural regeneration and tourism, focus on **economic development** to encourage and support development of key business sectors and to stimulate entrepreneurship, job creation, inward investment and skills development across Kent in urban, rural and coastal areas.

Our mission is:

"to revitalise Kent's towns, villages, coast and countryside to attract growth and investment for the benefit of Kent businesses, residents and visitors"

REGENERATION TEAMS

To achieve our purpose we have set the following Forward Planning structure.

PHYSICAL DEVELOPMENT - project activity, county-wide but mainly in priority coastal and growth areas, to enable high-quality sustainable development - ensuring maximum investment in the infrastructure and local facilities that make places liveable and the highest quality sustainable design and construction.

- **Coastal Action Zone** - working with partners to shape, influence or bring forward mixed development that will help reverse decline and create the conditions for social, cultural, physical and economic revitalisation - focusing on priority coastal towns, the areas of influence inland and the dynamic between nearby urban and coastal areas.
- **Growth Areas** - working with partners to shape, influence or bring forward development that will deliver the aspirations of the Sustainable Communities Plan and ensure the creation of vibrant, safe, attractive places where people want to be including innovative transport schemes that improve accessibility and encourage modal shifts.
- **Development Investment** - securing and maximising development contributions county wide to support transport, education and community infrastructure and influencing planning policy and Local Development Frameworks in support of this.

ECONOMIC DEVELOPMENT – fostering a sustainable robust economic base countywide - responsive to both the global market and local needs and poised to harness the opportunities arising from growth and regeneration.

- **Economy & Skills** - encouraging a culture of enterprise to support business start-ups, sustaining economic growth in key sectors and helping to deliver jobs growth in parallel with housing growth. Helping to ensure that Kent's current and future workforce have the skills

required to sustain economic growth and that young people are ready for the world of work with the life skills necessary to succeed in employment or self-employment

- **Rural Regeneration** - encouraging innovation and diversification within traditional rural industries, and building the entrepreneurial capacity of rural communities to provide higher income jobs, creative solutions to rural service delivery and further develop Kent's rural knowledge economy
- **Tourism** – working with partners to enable a single, simple delivery framework for the tourism industry in Kent which co-ordinates the large number of individual businesses and organisations offering tourism services. Effective marketing, training, product development and research to sustain and grow the visitor economy of Kent.

These six themes combined create the platform for sustainable regeneration and economic strength across Kent, enabling less wealthy parts of Kent to share more equitably in the County's future prosperity.

OPERATING CONTEXT

Legislative Context

The majority of the activities carried out by Regeneration and Economy Division are undertaken with reference to the Local Government Act (2000). This empowers local authorities to undertake activities they consider necessary to promote or improve the economic, social or environmental well being of their local area and/or of the local people. Section 39 of the 2004 Planning Act supports the regeneration role of the division in that there is a "duty to deliver sustainable development" which also includes achievement of good design and energy efficiency. The Local Government Act 1972 empowers local authorities to provide tourism services.

The legislative framework for development investment activity is contained within the Planning and Compensation Act 1991, Circular 05/2005 Planning Obligations and the Planning and Compulsory Purchase Act 2004, Highways Act 1980 and Land Compensation Act 1973. Further changes to the planning system - possible introduction of Planning Tariff- are expected within the next few years.

Current Internal Influences

Community Plan -The Vision for Kent

Through its work, the Division supports the objectives set out in the Vision for Kent and specifically contributes to the following themes:

- Economic success that is shared by all
- Keeping Kent moving
- Communities that feel safe and are safe
- Kent communities
- Enjoying life in Kent
- High Quality Homes
- Environmental Excellence

Additionally, the Division leads work on the implementation of the Developers Guide and Kent Design Guide as supporting policy documents to the Community Strategy.

Kent Commitment

The Division has always been pro-active in developing and strengthening partnerships with Kent's District Councils to deliver regeneration activity. We will use these established working relations to

support the principles of the Kent Commitment for enhanced working with District Councils. Our work is particularly relevant to achieving ambitions in the Kent Commitment for economic growth and regeneration across Kent. Additionally, there is potential for tourism to be a model for two-tier working.

Towards 2010

The Division is directly accountable for delivery of eight of the Directorate's nineteen 2010 targets, mostly without additional funding. Achieving successful delivery of the targets was a key rationale for the revised divisional structure. The Division also helps delivery of other Directorate targets.

Supporting Independence Programme

The Division contributes to the Kent Supporting Independence Programme by seeking to create and promote opportunities that reduce dependency through increasing economic prosperity particularly in the growth, East Kent and rural areas. The Division also plays a proactive role interacting and linking with other core public services to create better public services through a joined up approach and development of common agenda.

Public Service Agreement (PSA)

Regeneration is a major theme for PSA2 and the Division is leading on the target to improve the physical environment in the four coastal districts of Dover, Shepway, Swale and Thanet by bringing empty properties back into use. In 2008/09 we will implement a project plan to deliver a Kent wide empty property initiative with the aim of bringing 650 empty properties back into occupied use by 2010.

Kent Agreement 2

Through our work activity, the Division will facilitate opportunities and contribute to targets improving cultural facilities to children and young people, developing economic prosperity, increasing community capacity and design excellence of homes. The Division is also involved in accessibility and leisure initiatives that help deliver elements of the PSA2 Health target

Kent and Medway Structure Plan (KMSP)

The KMSP sets out how Kent will meet government targets for new housing development whilst establishing the need for complementary development of community facilities, infrastructure and jobs. In addition, there is a requirement to ensure development is of a high quality and develops/enhances open spaces for the benefit of Kent communities. In particular, the Division supports the following key elements:

- Homes and Jobs
- Ensuring communities benefit from development
- Moving around Kent and Medway

"Kent - What Price Growth"

"Kent - What Price Growth" recognises that economic growth is the primary driver to deliver the physical growth planned for Kent. By securing the necessary investment for high-quality infrastructure and jobs, Regeneration and Economy Division has a responsibility to help deliver success that can be measured against the four Kent Tests:

- Our countryside, traditional villages, market towns and environmental heritage must be protected and enhanced
- Development must be of the highest quality
- The necessary investment for infrastructure must be secured
- New jobs must go hand-in-hand with new houses

Kent Prospects

The Division leads and supports many of the programme activities identified in Kent Prospects through provision of opportunities for job development, promoting and developing an entrepreneurial culture, and skills development. Activity is focused in economically deprived areas and in the two nationally designated growth areas to ensure widespread share of economic prosperity and sustainable growth.

Equalities and Diversity

In undertaking our work activities we will comply with best practice to meet the Equalities Standard for Local Government and fully contribute to KCC's target to meeting level 5 of the standard by 2010. We will also use the opportunities afforded by the required Equality Impact Assessment process to continually seek to improve in this area. Specific objectives are listed in the Equalities and Diversity section of this business plan. Some individual projects also include equality outcomes. These are recorded on project plan checklists and monitored as part of ongoing performance review processes.

Climate Change Action Plan

KCC recognises that its activities and services have an impact upon the environment. As such, we are committed to identifying, monitoring and reducing these impacts to ensure we meet or exceed all environmental legislation. Project business cases need to demonstrate sustainability before they are agreed.

Current External Influences

Sustainable Communities Plan

In February 2003 the Office of the Deputy Prime Minister published 'Sustainable Communities: Building For The Future' (the Communities Plan). The plan is applicable to the whole of England but is particularly relevant to Kent because of the two growth areas in Kent - Ashford and Thames Gateway North Kent. The Plan establishes Government priorities for the growth areas and unlocks resources to support investment in these areas.

New Planning Obligations

National Government is systematically reviewing national planning policy. Proposals include much greater emphasis on planning policy being in place that will be delivered through new Local Development Frameworks (LDFs). In addition, substantive changes resulting from The Barker Report including voluntary charges/tariffs are expected within the next few years. The Division will need to advise each district in respect of service directorate requirements for development contributions. All LDFs go to Public Inquiry and therefore each will necessitate planning representation at public inquiry and significant input throughout the process to ensure the Kent Tests are met.

Regional Economic Strategy (RES)

During 2005/06 SEEDA reviewed the RES and rolled forward the strategy to cover the period 2006 to 2016. Following the publication of the RES, we have been working with SEEDA and other partners on delivery of the strategy.

Sub-national Review of Economic Development and Regeneration (SNR)

Published during 2007, the SNR outlines Government proposals to abolish regional assemblies and transfer strategic planning powers to the Regional Development Agencies. A further proposal is to introduce a statutory economic development duty for local authorities.

USERS

We aim to improve our service year on year in consultation with our service users. To help us we will undertake a variety of formal and informal consultations with partners to ensure constant two-way dialogue that helps influence policy and involves partners in establishing and evaluating the Division's priorities. During 2007/08 we were involved with several consultations, outcomes of which are appended to this plan. (Appendix 1). Further consultation work planned for 2008/09 is listed in section 3 of this business plan.

REVIEW OF PERFORMANCE 2007/08: KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
TOWARDS 2010			
Target 1 (Inward investment) Number of jobs created/safeguarded in Kent ¹ (cumulative since 2005/06)	5,729	10,228	13,301
Number of new companies investing in Kent (cumulative since 2006/07)	64	174	238
Target 7 (Tourism) Value of on-line bookings made on Destination Management System (cumulative figures)	New system	£156k (bedding in)	£500k
No. of jobs in the visitor economy in Kent (Full time equivalents)	49,555	49,954	50,185
Small and medium sized businesses directly engaged with Kent Tourism Alliance	400	2,168	665
Number of visits to <i>Visit Kent</i> website	975,000	876,000	1,325,000
Target 39 (Empty Homes) Number of long-term empty properties brought back into use in Kent (cumulative since 2006/07)	172	408	511
Target 40 (New developments) Percentage of developer contributions sought to agreed (minor sites under 500 units)	82%	75.8% ²	80%
Developer contributions ³			
• Developer contributions secured from minor sites	£4.8m	£3m	£3m
• Total developer contributions secured including from large scale sites (cumulative)	£43.8m	£170.2m ⁴	£174.7m ⁵
Corporate BVPI			
BVPI 8: Percentage of invoices paid within 30 days	89.4%	93.0% ⁶	95%

¹ Excludes Medway

² Slip in performance due to impact of wider basis on which development contributions are now being secured. Recent quarterly monitoring is showing a rising success rate. Underlying performance (since 2002) is 83.5%

³ Performance is subject to market and demographic conditions. Figures include cash and an estimated amount for direct provision

⁴ Includes £110m S106 for Eastern Quarry, Dartford, £7m S106 for Templar Barracks, Ashford and £9.4m S106 for The Bridge, Dartford

⁵ Dependent on agreeing S106 for Westwood, Thanet (£4.5m)

⁶ Performance at 31 January 2008

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Coastal Action Zone

- Secured commitment to help close the gap in funding a new quay at Port Ramsgate to facilitate the assembly and construction phase of the world's biggest wind farm off the Kent coast. If construction goes ahead as planned, this will generate 600 short-term jobs and 200 long-term skilled jobs
- Supported London Array 's successful planning appeal with design advice
- Helped secure funding from Network Rail to fund £1.6 gap in the £2.8m Dover Priory Station Approach public realm improvement scheme due to start in March 2008
- KCC is also a leading partner in the development of the Dover Sea Sports Centre, contributing £250,000 from its Regeneration Fund, towards the £2.5m project, which started construction in July 2007
- Provided project management of £680k Dover Priory Station refurbishment completed in 2007
- Gained approval for a new public realm scheme for Tontine Street, Folkestone to regenerate the town centre area
- Exceeded the target figure for bringing empty properties back into occupied use securing over £2m performance reward grant for Kent
- Folkestone Arts and Business Centre on site

Growth Areas

- *Fastrack* and Thanet loop (formally delivered in R&E) won KCC Transport Authority of the Year Award at the Bus National Transport Awards. *Fastrack* also won top prize in the bus category at the National Transport Awards, and the "infrastructure and Innovation" Awards at the UK bus awards
- First phase of Ashford Ring Road restructuring completed and two-way flow in operation. Associated public realm improvements being implemented for completion in Spring 2008
- Gained a commendation at the Landscape Institute Annual Awards for the Lost O public art project in Ashford
- Agreement reached with Government and local partners on a package of eleven schemes totalling £166m of public and private sector funding to support growth of homes and jobs in Kent Thameside
- £39m DCLG funding drawn down to date for regeneration projects in North Kent and Ashford

Development Investment

- Secured S106 agreements for Eastern Quarry, Dartford, The Bridge, Dartford and Templar Barracks, Ashford, which will bring provide capital funding of £110m, £9.4m and £7m respectively for community infrastructure
- Phase 1 of Kings Hill development nearing completion and implementation of phase 2 planning consent commenced in January

Economy & Skills

- The Trade Mission to Virginia rated as a great success by Kent private sector delegates
- Successful 2020 Vision event

Rural Regeneration

- Launch of Kent Rural Delivery Framework placing Kent in a stronger position for bidding against emerging new rural funding regimes
- Launch of campaign against Post Office closures and support given to rural post offices
- Sandwich Rural Action Group overall winner of South East Market Towns Award
- Completion of Kent Downs Rural Advice Service, initiated by KCC. Outcomes are informing a best practice model to roll out county-wide

- With Hadlow college secured future governance and resource arrangements for Produced in Kent

Tourism

- Launch of the Destination Management System to facilitate on-line booking of accommodation and events supporting Kent's tourism sector
- Over 2 million people lined the streets of Kent to watch the Tour De France. The event generated £37m spend in the Kent economy and considered by the sponsors as one of the most successful stages of the tour
- The Summer's London Campaign generated an additional £40m spend in Kent
- Held first of 5 "big Day Out" events to support Kent's Olympic Strategy. 10,000 people benefited from the event which was supported by over 90 leading tourism attractions and destinations
- In Spring, launched the first Greeters programme with Thanet District Council to promote local attractions to visitors
- Gave support to Kent Tourism Alliance marketing campaigns in London and USA. Early indications are that visitor numbers from these markets have risen.

Kent-wide

- Positive feedback on our contribution to the Kent Show on bio-fuels and empty homes projects
- Launch of "Showcased", by Paul Carter, the first of a series of brochures to showcase design excellence in Kent. The first theme was sustainable design and generated over 50 entries
- Kent Design Awards bigger and better than ever
- Successful launch of the Kent Property Market Review at the new Dartford football stadium with attendance of over 200 people from the property industry

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
The Division leads on the following T2010 targets		
Target 1	Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Caroline Lwin
Target 2	Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Mike Bodkin / Theresa Bruton
Target 3	Support a programme of town centre regeneration	Mike Bodkin / Theresa Bruton
Target 4	Support rural businesses and communities to build a strong entrepreneurial culture	Liz Harrison
Target 7	Fulfil Kent's potential as a premier tourist destination	Frances Warrington
Target 39	Bring back into use the large number of empty homes in Kent	Susan Pledger
Target 40	Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix	Nigel Smith

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
	of age groups and incomes	
Target 44	Establish a Global Centre in Kent that will lead the world in developing crops to provide energy, medicines and other products	Stuart Gibbons
Target 46	Lobby Government, the water companies and developers to ensure that house building programmes do not threaten Kent's water supplies	Alan Turner
The Division supports the following T2010 targets . Lead officer relates to accountability in Division		
Target 6	Increase opportunities for graduates to work and live in Kent	Jim McKenzie
Target 8	Develop Kent as a major venue and location for the film, television and creative industries to benefit the Kent economy	Jim McKenzie
Target 25	Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county	Theresa Bruton
Target 27	Open the Turner Contemporary gallery, Margate, in 2010	Keith MacKenney
Target 34	Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent light management systems and congestion-busting teams	Mike Bodkin
Target 38	Maximise the use of previously developed land	Nigel Smith
Target 41	Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built-to-last materials	Caroline Lwin
Target 42	Reduce the impact of KCC's buildings and vehicles in the environment, including trailing the use of bio-fuels and other new technologies	Caroline Lwin
Target 45	Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage	Valerie Hyland
Target 48	Increase opportunities for everyone to take physical exercise	Valerie Hyland
The Division supports the following Kent Agreement 1 targets ⁷		
Block Four Target 8	Develop the economic prosperity of Kent	Theresa Bruton / Mike Bodkin
Block 4 Target 17	To improve Kent residents access to homes of excellent quality, in the right place, at the right time and at the right cost	Nigel Smith
The Division supports the following Kent Prospects priorities		
Priority 8	Encourage enterprise, innovation, skills development and high income job opportunities within rural businesses and communities with particular emphasis	Stuart Gibbons

⁷ Targets for Kent Agreement 2 are being developed. Targets on jobs and housing are expected to be included.

	Key Corporate / Directorate Targets	
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
	on the development of the rural knowledge economy	
Priority 11	Promote and develop opportunities associated with the Olympic, Paralympics supporting and cultural events which support skills development, tourism and business opportunities and infrastructure investment In Kent	Frances Warrington / Jim McKenzie
Priority 12	Develop Kent's local, national and global tourism visitor and investment profiles	Frances Warrington
Priority 14	Develop approaches that support innovation, skills, enterprise, market opportunities and attract investment in locations, clusters and sectors with growth potential	Theresa Bruton / Mike Bodkin
Priority 15	Develop Kent's tourism product by promoting investment in marketing skills, quality initiatives, accommodation and visitor attractions and by providing advisory support and training to visitor businesses	Frances Warrington
Priority 19	Protect and improve the supply of business sites and premises across the county to facilitate investment in a range of business sites, premises and mixed use developments, focussing on sustainable strategic employment sites , growth and regeneration areas	Theresa Bruton / Mike Bodkin
Priority 20	Develop links between education and business communities and increase access to enterprise and vocational learning opportunities for students in Kent's schools, colleges and universities	Jim McKenzie
Priority 24	Support capacity development of sustainable enterprises, to enable growth of green supply chain and market opportunities	Steve Rees
The Division supports the following Kent and Medway Structure Plan policies		
QL11	Protecting and enhancing existing community services	Nigel Smith
QL12	Provision for new community services and infrastructure	Nigel Smith
The Division supports the following Kent Rural Delivery Framework actions		
Action 2	Working with rural businesses and communities to build a strong entrepreneurial culture	Liz Harrison
Action 7	Develop an innovative and entrepreneurial approach to rural service provision	Liz Harrison
Action 8	Improve rural access and transport provision	Liz Harrison
Action 10	Address rural disadvantage and support independence	Liz Harrison

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>.

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Coastal Action Zone

- PCZ1 Through specialist partnership mechanisms drive the physical regeneration of key coastal towns through masterplanning, site assembly and development and attracting external resources.
- PCZ2 Improve the physical environment of our coastal towns and their hinterlands through upgrading key physical locations, the public realm, integrating culture within regeneration programmes delivering key public led projects and enhancing the natural environment
- PCZ3 Plan for critical transport improvements. Support development of Kent's ports and airports.
- PCZ4 Provide support for Joint Venture with Thanet District Council to bring forward the development of Manston Park and EuroKent to maximise the opportunity for regeneration and job creation with other key business parks in Thanet.
- PCZ5 Lead KCC input to the Natural East Kent project.
- PCZ6 Lead KCC input in realising the wider benefits of Offshore Wind Farm Development at Ramsgate

Growth Areas

- PGA1 Lead KCC input to masterplanning and delivery of action plans in key towns (Ashford, Dartford, Gravesend, Sheerness and Sittingbourne) and their hinterlands
- PGA2 Lead and support delivery of major strategic regeneration projects
- PGA3 Identify and develop transport schemes to unlock regeneration potential in the area for example, *Fastrack* and *Smartlink*. Secure external support and funding for transport infrastructure improvements
- PGA4 Work with partners and utility companies to minimise the impact of new development on natural resources

Development Investment

- PDI1 Influence directly or support colleagues in respect of planning policy, legislative proposals etc. and any other related documents including the South East Plan, LDFs, SPG, SPD, Area Action Plans, Masterplans, Government Papers etc.
- PDI2 Make and or support representations to planning inquiries/appeals including those relating to planning policy and site specific planning applications.
- PDI3 Secure and maximise development contributions (financial and physical) countywide for community infrastructure including receipt of land and buildings
- PDI4 Influence regeneration on major development sites and secure funding/provision of adequate community infrastructure including transportation (currently over 25 cases countywide)
- PDI5 Generate, influence and support new models for development/infrastructure investment, particularly for those projects seen as catalytic to regeneration in Kent.
- PDI6 Where appropriate, work with service providers to secure and deliver new flexible infrastructure models capable of delivering flexible services
- PDI7 Work across divisions and directorates to ensure that service delivery needs are adequately reflected in the planning and development process and, therefore, delivered (high reliance upon other divisions and directorates).
- PDI8 Assist and advise service providers in the development of a robust evidence base to support their service provision methodologies and justification for seeking contributions/infrastructure on individual planning applications including resultant amendments to the Developers Guide

PDI9 Promote Kent's Property Market

Business and Skills

- EBS1 Support small and medium sized businesses, including targeted sector development. Establish and maintain successful operation of enterprise hubs, gateways and business incubators. Create a network of community enterprise hubs and satellites. Work to increase business access to broadband.
- EBS2 Work with key agencies to develop a culture of entrepreneurship in Kent and particularly among students
- EBS3 Act as accountable body for the EU URBAN2 programme
- EBS4 Through Locate in Kent, promote and market Kent as a business destination to domestic and overseas markets. Promote Kent businesses.
- EBS5 Support business liaison through Business Awards scheme and networking events: Business Expo, Business Lunches, BME support.
- EBS6 Work with regeneration teams to promote appropriate business space development.
- EBS7 Identify and seek to harness business opportunities arising out of London 2012 Olympics
- EBS8 Work with key partners to strengthen links between business and education. Lead / support delivery of projects developing skills development and capacity (EQUAL2, EMS Skills programme). Identify and promote opportunities for training and employment in Kent's construction industry

Rural Regeneration

- ERE1 Lead KCC's rural regeneration activity through strategy development, core and project activity
- ERE2 Act as accountable body for Leader + , Rural Revival, Kent Downs Rural Advice Service and Kent Small Rural Towns Programme
- ERE3 Support Produced in Kent Company to establish local, national and international recognition for Kentish produce of highest quality. Promote local producers to local markets
- ERE4 Develop Kent as a centre of excellence for non food crops
- ERE5 Develop international links to develop Kent's rural economy particularly food produce, non food crops and equestrian sector development

Tourism

- ET1 Through Kent Tourism Alliance, promote Kent to visitors, including targeted campaigns to increase overnight stays in the county and in low season and develop a Kent wide booking and sales mechanism to make it easy for customers to buy Kent
- ET2 Lead and support development and delivery of major tourist programmes and projects. Support cross cutting links between tourism and regeneration and economic activity.
- ET3 Drive forward development of quality and diversity of the tourist product in Kent focussing on increasing business tourism, niche markets, London weekend-breakers, overseas visitors
- ET4 Provide business support and research for tourism industry

Kent Wide

- KW1 Advise businesses on sustainable business development, assisting in development of new markets for recyclable materials and promoting environmental best practice in Kent.
- KW2 Promote key issues of sustainability and exemplar projects regarding community

facilities, the use of sustainable technologies and innovative use of technologies. Lead on regeneration issues of climate change.

- KW3 Drive up the standards of design quality through Kent Design Guide, Design Awards, Design Champions and Beacon projects. Raise profile of quality design. Explore opportunities to expand into other part of the county
- KW4 Deliver in partnership higher quality new homes, work to upgrade the existing stock and return empty properties back into meaningful use
- KW5 Where necessary, acquire/dispose/develop property to support regeneration and economic growth initiatives
- KW6 Lead / support as appropriate actions to implement KCC Regeneration Strategy
- KW7 Lead / support as appropriate on economic and regeneration impacts of major transport schemes and improvements

Strategic Liaison

- SPE1 Financially support and secure additional investment for partnerships and regeneration projects across Kent
- SPE2 Through growth area Delivery Boards, implement multi-million pound regeneration projects
- SPE3 Represent and secure support for Kent's interests on key strategic partnerships
- SPE4 Contribute to key strategic partnerships engaged in delivery of regeneration and economic growth agenda in Kent.

Management and Internal Links

- SML1 Manage divisional resources - contribute to Equalities and Diversity, Investors in People and Ways to Success through staff development and internal communications, improve IT provision and use by staff and effective use and monitoring of finances. Maintain and update risk register and business continuity plan.
- SML2 Actively support cross directorate working and management. Provide the lead for the Directorate Technology Board
- SML3 Co-ordination and delivery of external marketing and communications promoting work of the Division
- SML4 Work with other KCC Directorate's to ensure a joined up approach to regeneration agenda in Kent

Revenue Budget⁸

2008-09 Controllable Expenditure £'000	FTE	Activity/budget line	2008-09				Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000					
		Coastal Action Zone	10.3	537.3	23.1	335.0	895.4			895.4	RG
		Development Investment	8.4	419.8	18.0	75.0	512.8	-25.0	-120.0	367.8	RG
		Growth Areas	15.0	723.5	17.3	1216.5	1957.3	-864.9		1092.4	RG
		Economy & Skills	13.6	802.2	14.1	1618.1	2434.4	-891.0		1543.4	RG
		Rural Regeneration	13.7	593.4	6.7	538.6	1138.7	-108.1		1030.6	RG
		Tourism	10.5	388.9	11.7	411.8	812.4	-100.0		712.4	RG
		Controllable Totals	71.5⁹	3465.1	90.9	4195.0	7751.0	-1989.0	-120.0	5642.0	RG
		<u>Memorandum Items:</u>¹⁰									
		Central Overheads									
		Directorate Overheads									
		Capital charges									
		Total Cost of Unit									

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⁸ Divisional Director and PA budget in Resources business plan

⁹ Includes 21.1 externally funded posts. Excludes 3.9 posts externally funded from capital

¹⁰ To be allocated

NEW PROJECTS, DEVELOPMENTS AND KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Coastal Action Zone				
CZ1 Dover Pride projects 1. Station Approach	Katherine Putnam	<ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> Prepare and award tender for public realm work to commence 	May
2. Connaught Barracks eco homes development	David Hughes	<ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> Lead KCC input to master planning of main site including consideration of possible future uses for Fort Bourgoyne 	2008/09
3. St Martins Public Realm Master Plan (subject to funding)	David Hughes	<ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> Agree project scope and boundaries with KHS and DDC Commission master plan for site Identify resources for implementing project in the longer term 	July October 2008/09
4. Port Zone	David Hughes	<ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> Commission master plan Preparation of detailed design Agreement of proposals with local businesses 	May June
5. Dover Town Investment Zone (DTIZ)	David Hughes	<ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> Secure KCC agreement for DTIZ public realm strategy Subject to funding, determine possibility of site investment by KCC within DTIZ area or adjoining 	July September

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
6. Dover Aerial Transit (subject to funding) Project lead is KHS	David Hughes	<ul style="list-style-type: none"> • Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> • Lead regeneration input to project 	2008/09
7. Dover Olympic Torch bid	Theresa Bruton	<ul style="list-style-type: none"> • Lead on T2010 targets 2, 3 and 7 	<ul style="list-style-type: none"> • Support Kent Tourism Alliance and Communities Sports Development Unit to lobby for Olympic Torch to arrive in Dover as beginning point of journey to London for 2012 Olympics • Lead regeneration input to celebration event to mark handing over of olympic torch from Beijing to London 	2008/09 August
Redevelopment of former coalfields	David Hughes	<ul style="list-style-type: none"> • Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> • Develop proposals for construction training facility related to housing development at Aylesham • Provide support and advice for development of future leisure activities at Fowlmead (Betteshanger) • Lead KCC input to master plan for Snowdown 	September 2008/09 2008/09
CZ1 Margate Eastern Seafront: projects subject to funding 1. Fort Hill/King St Road scheme	Keith Mackenney	<ul style="list-style-type: none"> • Lead on T2010 targets 2 and 3 • Support for T2010 targets 27 and 38 • Support for Vision for Kent theme economic success 	<ul style="list-style-type: none"> • Begin scheme construction • Complete narrowing work • Complete improvements to King Street 	April September November

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
		for all <ul style="list-style-type: none"> Support for Kent Prospects priority 14 and 19 Support for KA target 8 		
2. Creation of Chalk Garden	Keith Mackenney	<ul style="list-style-type: none"> See above 	<ul style="list-style-type: none"> Detailed proposals agreed Tender process and mobilisation Construction completed 	April August December
3. Harbour View public realm	Keith Mackenney	<ul style="list-style-type: none"> See above 	<ul style="list-style-type: none"> Work completed 	September
4. Rendezvous site	Keith Mackenney	<ul style="list-style-type: none"> See above 	<ul style="list-style-type: none"> Commence utility provision and work on new access route Complete work 	September December
Page 4 Page 1486 Rendezvous site development	Keith Mackenney	<ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 Support for T2010 target 38 Support for Vision for Kent theme Economic Success Shared by All Support for Kent Prospects priorities 14 and 19 Support for KA targets 8 and 17 	<ul style="list-style-type: none"> Commence Heads of Terms negotiations with preferred development partner Prepare detailed scheme proposals Negotiate Development Agreement and refine scheme proposals and viability Developer-led public consultation Submit planning application Achieve planning permission 	May May September September October January
CZ1 Margate renewal town centre development	Keith Mackenney	All projects: <ul style="list-style-type: none"> Lead on T2010 targets 2 and 3 	<ul style="list-style-type: none"> Selection of development partner 	Summer

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
		<ul style="list-style-type: none"> Support for T2010 targets 27 and 38 Support for Vision for Kent theme economic success for all Support for Kent Prospects priority 14 and 19 Support for KA target 8 	<ul style="list-style-type: none"> Application of new planning brief in consideration of planning application for Dreamland site Achieve SEEDA and ACE funding for Turner Contemporary Turner Contemporary construction starts Begin implementation of parking and access strategy New commercial facilities opened on harbour arm 	<p>Summer/Autumn</p> <p>April</p> <p>October</p> <p>Summer</p> <p>Summer</p>
CZ1 Margate parking access and movement 1487	George Chandler	<ul style="list-style-type: none"> Lead for T2010 targets 2 and 3 Support for T2010 targets 25, 27, 34 and 38 	<ul style="list-style-type: none"> Publication of Parking Strategy Document Consultation of specific parking projects 	<p>Autumn</p> <p>January</p>
CZ1 Margate Lower High Street Pedestrian improvements (subject to funding)	George Chandler	<ul style="list-style-type: none"> Lead for T2010 targets 2 and 3 	<ul style="list-style-type: none"> Development of outline design for public realm improvements 	<p>December</p>
CZ1 Tontine Street Public Realm Improvement Project, Folkestone	George Chandler	<ul style="list-style-type: none"> Lead on T2010 target 3 Support for T2010 targets 25, 34 and 38 	<ul style="list-style-type: none"> Produce tender documents for appointment of contractors 	<p>July</p>
CZ6 Realising the wider benefits of Offshore Wind Farm Development	Theresa Bruton / Neil Hilkenne	<ul style="list-style-type: none"> Support Vision for Kent (innovation and enterprise) Support for Kent Prospects – pathways to sustainable prosperity Support for KCC Climate 	<ul style="list-style-type: none"> Technical and supporting studies completed Decision tender for Quay (design and build) Selection of preferred tender and commitment to 	<p>May</p> <p>June</p> <p>November</p>

Project/development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
		Change Action Plan	fund <ul style="list-style-type: none"> Commencement of quay construction 	December / January
CZ3 A2 diversion, Whitfield	George Chandler	<ul style="list-style-type: none"> Lead for T2010 target 2 	<ul style="list-style-type: none"> Design of route options to prove a Relief Route to Whitfield 	September
CZ3 A2 slips, Canterbury	George Chandler	<ul style="list-style-type: none"> Lead for T2010 target 3 Support for T2010 target 34 	<ul style="list-style-type: none"> Development of outline design for Wincheap Off-Slip Agreement with Highways Agency on procurement process for scheme construction 	July September
CZ5 Eurokent and Manston Park Joint Venture project	Mike Bodkin / Theresa Bruton	<ul style="list-style-type: none"> Lead for T2010 targets 1,2, and 40 Support for T2010 target 41 Support for Vision for Kent themes: economic success, keeping Kent moving, stronger and safer communities and environmental excellence Support for KAA outcome 8 Support for KCC Annual Plan: Section 5, Transforming the Kent economy 	<ul style="list-style-type: none"> Joint Venture incorporated and operational Dependent on outcome of Planning – Change of use of land designation identify preferred developer to assist build out of site Appointment of full time Executive Director for Joint Venture Completion of landscaping services to allow for limited land disposals at Manston park Outline planning permission obtained for sites Manston Park infrastructure 	April May June July July August September

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<ul style="list-style-type: none"> assessment completed and funding operations under review • EuroKent Spine Road completed on time and to budget • Work with other site occupiers to enhance future programme of Manston Park 	<p>November</p> <p>2008/09</p>
CZ5 Natural East Kent including Betteshanger and Wetland development Page 1489	George Chandler Val Hyland	<ul style="list-style-type: none"> • Lead on T2010 target 7 • Support for T2010 target 48 	<ul style="list-style-type: none"> • Access plan identifying high level strategy and quick wins for implementation on the ground • Area action plan for Lydden and Pegwell Bay • Taking forward access developments identified in strategic plan • Taking forward work on green tourism 	<p>June</p> <p>December</p> <p>2008/09</p> <p>2008/09</p>
Development Investment				
DI1 Sites development	Nigel Smith	<ul style="list-style-type: none"> • Lead on T2010 target 40 • Support for T2010 target 38 • Supports Vision for Kent theme High Quality Homes • Supports KMSP policies QL11 and QL12 • Support for KA outcome 17 	<ul style="list-style-type: none"> • Secure funding for and influence the provision of community infrastructure in major development areas of the County • Actively contribute to policy planning in key developments, planning 	<p>2008/09</p> <p>2008/09</p>

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			public inquiries and emerging local development frameworks <ul style="list-style-type: none"> • Maintain currency of Developer's Guide • Maintain a performance rate of 80% contributions secured to sought for minor site developments 	2008/09 2008/09
DI4 Kings Hill Page 1490	Nigel Smith	<ul style="list-style-type: none"> • Support for Vision for Kent themes: economic success, keeping Kent moving, high quality homes • Support for T2010 target 38 • Support for Kent Prospects priorities 14 and 19 • Support for KA outcomes 8 and 17 	<ul style="list-style-type: none"> • 150 new homes • Dispose / bring into development 10 acres of land for business space development • Complete new junction at Gibson Drive / A228 	March March March
DI9 Kent Property Market Review	Rob Hancock	<ul style="list-style-type: none"> • Lead on T2010 target 40 	<ul style="list-style-type: none"> • Produce with partners the 2008 annual Kent Property Market Report • Organise with partners the launch of the report with exhibition 	October October
Growth Areas				
GA1 Swale regeneration projects: 1. Sittingbourne including Kent Science Park (KSP)	Hilary Coleman	<ul style="list-style-type: none"> • Lead for T2010 targets 1, 2, 3 and 40. • Support for T2010 target 38 	<ul style="list-style-type: none"> • Completion of master plan for KSP • Completion of sites work enabling key acquisitions 	April May

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<ul style="list-style-type: none"> • Completion of Enquiry for Northern Relief road • Completion of Faversham master planning • Completion of master plan for Sittingbourne town centre 	Summer Summer Early 2009
2. Sheppey including Queenborough, Rushenden, Sheerness and the marshes Page 1491	Hilary Coleman	<ul style="list-style-type: none"> • Lead for T2010 targets 1, 2, 3 and 40. • Support for T2010 target 38 	<ul style="list-style-type: none"> • Commence work with Sheerness port on plans for future expansion • Complete environmental improvements at Blue town • Start on site with Rushenden Link Road • Set up new management structure for release of S106 funding for community projects 	2008/09 May May/June December
GA1 Sittingbourne Northern Relief Road 1. A2 Bapchild Link 2. Network efficiency	George Chandler	Both elements <ul style="list-style-type: none"> • Lead for T2010 targets 2 and 3 • Support for T2010 target 34 	<ul style="list-style-type: none"> • Traffic assessment report to determine optimal route option for construction • Design of route options to link SNRR to A2 • Traffic assessment report showing when interventions are optimal for construction • Design of junction improvements 	July Autumn December March
GA1				

Project/ development/key action	a/c manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Sittingbourne Southern Relief Road (SSRR)	George Chandler	<ul style="list-style-type: none"> • Lead for T2010 target 2 	<ul style="list-style-type: none"> • Development of outline designs for M2 motorway junction (5A) • Design of alignment for SSRR 	<p>April</p> <p>December</p>
GA3 Kent Thameside Strategic Transport Programme	Mike Bodkin	<ul style="list-style-type: none"> • Lead for T2010 target 2 	<ul style="list-style-type: none"> • Programme manager appointed • Schemes progressed according to programme • Annual report published 	<p>Spring</p> <p>2008/09</p> <p>December</p>
GA2 Dartford Station improvements	David Hughes	<ul style="list-style-type: none"> • Lead on T2010 target 1 • Support for Vision for Kent theme keeping Kent moving 	<ul style="list-style-type: none"> • Business case submitted to DfT/CLG • Confirmation of scheme funding • Subject to funding confirmation, agreement on programme of completion 	<p>May</p> <p>September</p> <p>Autumn</p>

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
GA2 Northfleet Station improvements	David Hughes	<ul style="list-style-type: none"> Lead on T2010 target 1 Support for Vision for Kent theme keeping Kent moving 	<ul style="list-style-type: none"> Business case submitted to DfT/CLG Confirmation of scheme funding Subject to funding confirmation, agreement on programme of completion 	<p>May</p> <p>September</p> <p>autumn</p>
GA2 Green infrastructure: 1. North KentA2 Corridor (Kent Thameside Green Grid)	Valerie Hyland	<ul style="list-style-type: none"> Lead for T2010 target 2 Support for T2010 targets 45, 48 and 34 	<ul style="list-style-type: none"> Subject to funding set up project team and agree development proposal and future management of scheme Complete feasibility study and public consultation Appoint project manager to develop feasibility and bid for major cycling activity Agree project plan for development of cycling facility Develop KCC exit strategy 	<p>2008/09</p> <p>2008/09</p> <p>2008/09</p> <p>2008/09</p> <p>2008/09</p>
2. Greening the Gateway Kent and Medway (GGKM)	Valerie Hyland	<ul style="list-style-type: none"> Lead for T2010 target 2 Support for T2010 targets 45, 48 and 34 	<ul style="list-style-type: none"> Develop North Kent¹¹ business plan to attract share of £35m Thames Gateway Parklands funding (2008/2011) Support development of GGKM plan for 	<p>July</p> <p>2008/09</p>

¹¹ Includes North Kent

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			<ul style="list-style-type: none"> • improvements to green infrastructure, access and heritage in North Kent • Support development of cluster studies to identify strategic projects 	2008/09
GA1 Master planning input for Swanscombe, Lower Ebbsfleet Valley and Northfleet Embankment	Rob Hancock	<ul style="list-style-type: none"> • Lead on T2010 target 2 	<ul style="list-style-type: none"> • Progress toward agreed Master plans 	2008/09
GA2 Co-ordinate KCC input to Ashford regeneration projects including Conningbrook and Discovery Park, Major sites such as Chilmington expansion area including community hub, Town centre joint venture partnership, library design support, strategic tariff	Val Hyland	<ul style="list-style-type: none"> • Lead for T2010 targets 2 and 3 • Support for T2010 target 40 	<ul style="list-style-type: none"> • Provide lead on specific initiatives and facilitate and influence others • Subject to securing funding, lead design of Chilmington Hub 	2008/09 December
GA3 Ashford Transport Improvements	Richard Stubbings for public realm elements	<ul style="list-style-type: none"> • Lead for T2010 targets 2 and 3 • Supports Vision for Kent Theme, Keeping Kent Moving 	<ul style="list-style-type: none"> • Completion of Elwick Road, Victoria Way and Chart Road works • Management of artistic input and champion for the scheme quality and concept for Elwick Road and Victoria Way • Progress Smartlink public transport system to 	November 2008/09 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			<ul style="list-style-type: none"> successful Local Transport Plan bid Manage consultants in development of Public Arts Strategy 	Summer
GA4: Water saving project, Washford Farm, Ashford	Alan Turner	<ul style="list-style-type: none"> Lead on T2010 target 46 	<ul style="list-style-type: none"> Complete advice and installation work started in January 08 Distribution of behavioural change leaflets 	May May
GA4 Ashford Sustainable Energy Feasibility Study	Alan Turner	<ul style="list-style-type: none"> Lead on T2010 targets 40 and 44 Support for T2010 targets 41 and 45 Support for Vision for Kent, High Quality Homes Support for KA Block 4 outcome 17 	<ul style="list-style-type: none"> Report and presentation on feasibility of sustainable energy options for Ashford and mechanisms for delivery 	May
Economy & Skills				
ES1 Knowledge economy	Jim McKenzie	<ul style="list-style-type: none"> Support for T2010 target 6 	<ul style="list-style-type: none"> With Kent Universities and CFE develop a response to graduate retention 	June
ES1 Supporting Business Growth Innovation	Jim McKenzie	<ul style="list-style-type: none"> Lead on T2010 targets 1 and 2 	<ul style="list-style-type: none"> Support annual Kent Innovation Challenge Subject to funding, Support to Kent Economic Board to develop Innovation Plan with a focus on Kent businesses 	February 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
BME businesses Olympics			<ul style="list-style-type: none"> • Support BME Business event • Raise Olympic business opportunity to Kent business and seek to ensure they are “fit to tender” 	September 2008/09
ES1 Creative Sector	Jim McKenzie	<ul style="list-style-type: none"> • Support for T2010 target 8 	<ul style="list-style-type: none"> • Delivery of key elements of the Kent Film Strategy • Support further development of Media Tree in the Maidstone area and broaden its remit across Kent • Support delivery and success of the Performing Arts and business Centre, Folkestone 	2008/09 2008/09 September
ES1 Enterprise Skills / Start-up businesses	Jim McKenzie	<ul style="list-style-type: none"> • Lead on T2010 targets 1 and 2 	<ul style="list-style-type: none"> • With Kent Foundation, deliver programme targeting young people developing their enterprise skills • Subject to funding, target specific Enterprise Gateway projects targeted at disadvantaged communities • Work with property to identify four potential opportunities to develop new workspace provision 	2008/09 April/May 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			facilities including Manston Park	
ES1 Skills Development	Jim McKenzie	<ul style="list-style-type: none"> • Lead on T2010 target 2 • Support for Kent Prospects priority 20 	<ul style="list-style-type: none"> • Subject to funding, 10 secondary schools targeted for enterprise skills development (200 students) • Subject to funding, 3 deprived communities targeted for enterprise skills development – 90 people drawn into programme with 458 completing programme • Subject to funding, work with Ashford Borough Council in developing a skills strategy 	2008/09 2008/09 July
ES3 URBAN Programme	Hilary Coleman	<ul style="list-style-type: none"> • Lead for T2010 targets 1, 2 and 3 	<ul style="list-style-type: none"> • Complete programme and allocate remaining funding to projects • Undertake post programme evaluation • Complete financial aspects of programme 	December December December
ES5: Business Liaison	Allison Campbell-Smith	<ul style="list-style-type: none"> • Lead on T2010 target 1 	<ul style="list-style-type: none"> • Four Kent Ambassador meetings • Series of Business Liaison Lunches with key business sectors • Preparatory work to support for 2020 Vision in April 09 	2008/09 2008/09 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			<ul style="list-style-type: none"> • Preparatory work for possible trade mission from Virginia, USA in 2009/10 • Assist planning and launch of new Kent Business Awards 	<p>2008/09</p> <p>2008/09</p>
Rural Regeneration				
RE1 Managing change in Kent's rural areas (Community leadership role)	Stuart Gibbons	<ul style="list-style-type: none"> • Lead on T2010 target 4 • Support for Kent Prospects priority 8 	<ul style="list-style-type: none"> • Continue implementation and delivery of Kent Rural Delivery Framework priorities • Progress work on 3 champion theme work areas identified by the Kent Rural Board • Represent rural interests and feed into key consultations and policy shaping • Further augment the Kent Rural Evidence base 	<p>March</p> <p>March</p> <p>2008/09</p> <p>2008/09</p>
RE1 Strategic rural projects and initiatives: Non food crops centre	Stuart Gibbons	<ul style="list-style-type: none"> • Lead on T2010 target 4 • Support for Kent Prospects priority 8 • Support for Kent Rural Delivery Framework 	<ul style="list-style-type: none"> • Establish charitable trust and secure first phase international funding • Increase staffing capacity to drive project forward • Publish strategic plan • Attract additional UK and international non-food crop 	<p>2008/09</p> <p>2008/09</p> <p>2008/09</p>

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
Equestrian tourism			<ul style="list-style-type: none"> partners • Progress joint working with PROW, KTA and Virginia Rural Partnership 	2008/09
RE1 Growing partnership-based delivery and Kent's rural networks	Stuart Gibbons	<ul style="list-style-type: none"> • Lead on T2010 target 4 • Support for Kent Prospects priority 8 • Support for Kent Rural Delivery Framework all targets 	<ul style="list-style-type: none"> • 2 target driven SLAs in place to contribute to delivery of T2010 target 4 and 15 Kent Rural Delivery Framework actions • 3 new rural funding streams and respective administrative structures set up through 2008 – 2013 Leader + Programme • New virtual stakeholders forum set up 	March 2008/09 2008/09
RE1 Mitigating effects on rural communities of Post Office closures	Liz Harrison	<ul style="list-style-type: none"> • Lead on T2010 target 4 • Support for Kent Prospects priority 8 • Support for Kent Rural Delivery Framework targets 2,7,8 and 10 	<ul style="list-style-type: none"> • Provide 10 rural retailers with intensive mentoring to retain local access to key grocery and services within the community • Assist 5 communities to develop innovative community-led responses to mitigate effects of post office closure • With partners, review retail support provision with a view to adopting best practice model for adjusting to market conditions 	March March 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			(currently operating in Oxfordshire) <ul style="list-style-type: none"> • Undertake research and report on impacts on post office closures on Kent's rural communities 	2008/09
RE 2 Mid Kent Leader+	Christine Taylor	<ul style="list-style-type: none"> • Lead on T2010 target 4 	<ul style="list-style-type: none"> • Complete programme and ensure remaining funds are allocated and spent • Complete closedown procedure • Complete 40 level 4 project monitoring visits 	December March March
RE 2 Kent Small Rural Towns Regeneration	Tony Atkinson	<ul style="list-style-type: none"> • Lead on T2010 target 4 	<ul style="list-style-type: none"> • Completion of first three Kent rural Town projects • Completion of 2 rural town health checks • Submit bids for projects from 2 rural towns who completed health check in 2007-08 	March December January
RE3 Produced in Kent	Stuart Gibbons	<ul style="list-style-type: none"> • Lead on T2010 target 4 	<ul style="list-style-type: none"> • Secure future governance and resources for Produced in Kent to deliver the following: • Increase membership revenue by 10% • Publish a producer directory to generate additional revenue 	April March 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			<ul style="list-style-type: none"> Networking events for member producers Prepare a baseline study of primary food production in Kent Organise Kent Food and Drink Festival 2008 Support Year of Food and Farming Campaign collaborating with Kent schools 	2008/09 2008/09
Tourism				
T1 Market intelligence and research Page 1501	Frances Warrington	<ul style="list-style-type: none"> Lead on T2010 target 7 Support for Kent Prospects priority 12 Support for Kent 2012 strategy 	Undertake following research: <ul style="list-style-type: none"> Business barometer District Dashboard Kent Tourism facts KPIs Framework Conversion research Submit INTERREG bid to conduct local Kent Studies 	Quarterly Ongoing January Ongoing January April
T2 Pride in Kent	Frances Warrington	<ul style="list-style-type: none"> Lead on T2010 target 7 Support for T2010 target 1 	Organise and deliver: <ul style="list-style-type: none"> Kent Big Day Out Local Champions Out and About events People Award In-housing training Recognition Scheme Quality programme 	March/April (09) Ongoing Spring / Autumn Ongoing Ongoing June Ongoing
T2 Product development and investment	Frances Warrington	<ul style="list-style-type: none"> Lead on T2010 target 7 Support for T2010 targets 1 and 2 Support for Kent 2012 	<ul style="list-style-type: none"> Complete Kent Tourism Development Strategy Develop Kent Tourism Development Action Plan 	June July

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
		strategy	<ul style="list-style-type: none"> • Undertake investment monitor • Provide tourism input to projects including Coastal Kent Partnership, Cruise Connections, Natural East Kent, Green Tourism, niche market development, business tourism and business conferencing 	April 2008/09
Kent Wide				
KW2 Kent Foresight Projects: 1. Kent sustainable Future Industries Centres Page 1502	Steve Rees	<ul style="list-style-type: none"> • Support for Cabinet Big Idea • Support for Vision for Kent (innovation and enterprise) • Support for Kent Prospects • Support for KCC Climate Change Action Plan • Support for KCC Environmental Policy 	Subject to funding: <ul style="list-style-type: none"> • Completion of stage 3 SusCon centre for construction excellence and urban renaissance in Kent Thameside • Completion of stage 3 Hadlow Centre for sustainable land use and rural renaissance • Completion of stage 1 Kent Science Park centre for sustainable enterprise acceleration • Completion of stage 1 CLIMATE centre for climate change solutions 	December December September September
2. Regional Eco-innovation Action Programme (fast tracking commercialisation of sustainable technologies	Steve Rees	<ul style="list-style-type: none"> • See above 	<ul style="list-style-type: none"> • Subject to funding investigate potential for INTERREG funding for pilot programme and implement 	July

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
KW2 Kent Water Demand Management Group	Alan Turner	<ul style="list-style-type: none"> • Lead on T2010 target 46 • Support for KA2 High Quality Homes 	if successful Subject to outcomes of March workshop <ul style="list-style-type: none"> • Recruitment of a partnership officer • Project plan for promoting water efficiency in the social housing sector • Update of Kent Design Technical Appendix on water efficiency • Project plan for additional water saving in schools • Behavioural change programme • Production of marketing and promotional materials 	TBA following workshop outcomes
KW2 KW3 Kent Design	TBA	<ul style="list-style-type: none"> • Support for Vision for Kent theme High Quality Housing • Support for KA outcome 17 	<ul style="list-style-type: none"> • Deliver training and other capacity raising events • Produce new planning policy documents • Support the independent design appraisal of up to 10 major developments across Kent • Produce and launch the second Kent Design showcased document Streets and Open Spaces • Produce a promotional strategy for the Kent Design initiative 	2008/09 December 2008/09 September 2008/09

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
			<ul style="list-style-type: none"> • Plan for a major design related conference in the North Kent Area in 2009 • Plan and launch the 2009 Kent Design Awards 	<p>2008/09</p> <p>2008/09</p>
KW3 Eco Regions/ Eco Towns	Katherine Putnam	<ul style="list-style-type: none"> • Lead on T2010 target 40 • Support for T2010 target 41 • Support for KA block 4 target 17 	<ul style="list-style-type: none"> • To be determined if any Kent bids are successful 	2008/09
KW4 Kent Empty Property Initiative Page 1504	Susan Pledger	<ul style="list-style-type: none"> • Lead on T2010 target 39 	<ul style="list-style-type: none"> • Roll-out loan scheme to participating districts • Identify training needs for new districts and deliver appropriate training programme • Produce advisory booklet for loan applicants to promote energy efficiency and water saving measures • Year one target for empty properties returned to use (200 properties) 	<p>Ongoing - review in February April – September</p> <p>July</p> <p>March</p>

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
KW4 Development of Kent Agreement 2	Rob Hancock	<ul style="list-style-type: none"> Lead for High Quality Homes 	<ul style="list-style-type: none"> Provide specialist input to development of theme Draft theme versions produced Final theme versions produced 	To April April June
KW6 KCC Regeneration Strategy	Rob Hancock/ Jim McKenzie Caroline Lwin	<ul style="list-style-type: none"> Supports all themes in Vision for Kent, T2010 and Kent Prospects 	Support Directorate Team in: <ul style="list-style-type: none"> Securing Cabinet approval Launching and publicising of Strategy Delivering 2008/09 actions in KCC Regeneration Strategy 	May June 2008/09
KW7 Kent Transport Regeneration Conference	Stephen Dukes	<ul style="list-style-type: none"> Lead for T2010 targets 1 and 2 	<ul style="list-style-type: none"> Secure sponsorship for conference Undertake organisational tasks to deliver conference Hold conference Report on outcomes 	June May to August November January
Strategic Liaison				
SPE4 Dover Pride Partnership	Theresa Bruton	<ul style="list-style-type: none"> Lead on T2010 target 3 	<ul style="list-style-type: none"> Review KCC financial support for Dover Pride Programme Team 	2008/09 2008/09
SPE4 Support establishment of Ashford Special Purpose Vehicle and changes to working groups	Valerie Hyland	<ul style="list-style-type: none"> Lead on T2010 target 2 	<ul style="list-style-type: none"> Set up company Recruit Managing Director Lead KCC staff input to Ashford Growth agenda Review working groups and KCC input to these 	Autumn Autumn 2008/09 Summer

Project / Development /key action	A/c Manager	Link to Corporate/Directorate Target	Deliverables or outcomes planned for 2008/09	Target Dates
Management				
SML3	Caroline Lwin		<ul style="list-style-type: none"> Provide direction to support Divisional input to Kent County Show 	July

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9 (Following proposals are all subject to funding)

Name	Start date/ End date	Feedback date	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Page 19 Empty Properties East Kent Initiative	June/July		Residents and businesses	Districts of Dover, Shepway, Swale and Thanet	Follow up survey to that carried out at commencement of initiative	To demonstrate at least 15% increase in resident and business confidence in their neighbourhood as a result of bringing empty properties back into use	No	Business Environment Social	Susan Pledger 01622 226814 susan.pledger@kent.gov.uk
Subject to funding, graduates survey	TBD		Kent Universities	Kent	Kent as place for career development	Better understanding of what graduates require to stay in Kent to encourage more to stay and work in Kent	No	Business, Education	Jim McKenzie 01622 21967 jim.mckenzie@kent.gov.uk
Kent	On-going		Kent	Kent	Develop Kent	Ascertain	No	Business	Jim McKenzie

Name	Start date/ End date	Feedback date	Target Group	Target area (Kent, Town, district, ward etc	Brief summary	What we want to find out and how we will use the information,(approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Innovation Challenge			businesses		Innovation Challenge Awards	requirements for the awards. Get more businesses entering the competition			01622 221967 jim.mckenzie@kent.gov.uk
Kent Ambassadors/ Business Liaison	On-going		Kent businesses	Kent	Focus in on understanding and influencing strategic objectives	KCC in better position to understand and influence strategic business agenda	No	Business	Jim McKenzie 01622 221967 jim.mckenzie@kent.gov.uk
Media Tree 01507	Throughout 2008/09		Kent businesses	Kent	To get feedback from private sector to further develop the offer of Media Tree	Media Tree focused on what the creative sector expects in terms of offer	No	Business	Jim McKenzie 01622 221967 jim.mckenzie@kent.gov.uk
Kent Film Office	2008/09 and beyond		Film Industry		Establish whether service offered by Kent Film Office meets needs	Better focused delivery	No	Business	Jim McKenzie 01622 221967 jim.mckenzie@kent.gov.uk
Dover Port Zone	Spring 08		Businesses	Dover Port	Input to detailed designs for port development	Business support for development design proposals	No	Business	David Hughes 01622 1942 dave.hughes@kent.gov.uk

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Division's Learning and Development Plan identifies the key skills / knowledge needed to meet business plan objectives. To deliver the business plan, the following expertise is needed:

- Business liaison and business development
- Business tourism
- Development finance
- Economic development
- Future proofing
- Green infrastructure
- Key economic sectors
- Planning and property development
- Project management and project planning
- Skills development in key sectors
- Transport master planning
- Urban design and place-making

In the longer term, skills development is required to address two of the T2010 targets. These are targets 44 (non-food crops) and 46 (water). Additionally, tourism, transport and sustainable development need to become further embedded in regeneration activity.

Within the Division, the Development Investment Team is identified as having the most significant resourcing difficulties. Key skills are planning and property development. In 2007/08, the Division supported an in-house training programme to develop these skills within the team. This will continue into 2008/09. Of more immediate concern is whether the division can recruit suitable candidates to current vacancies, of which there are two full time posts.

The following table gives an age profile¹² for the division at January 2008. All staff are being required to complete a self-assessment skills audit as part of the 2008/09 appraisal and action planning process. We will use information provided to develop an age/skills profile matched against key generic skills in order to meet possible impacts on the service over the next 5 years. This work will lead by the Leadership Team led on learning and development supported by the Divisional Learning and Development Team.

Age Band	Number of staff (headcount)
25 and under	6
26 – 35	17
36 – 45	21
46 – 55	27
Over 55	12

The above table includes all Regeneration and Economy staff funded either through core or external revenue and capital budgets.

¹² Excludes Divisional Director

EQUALITIES AND DIVERSITY

KCC targets to achieve level 5 (highest level) of the Equality Standard for Local Government by 2010. The KCC Equality Strategy has five priority outcomes:

- Equal and inclusive services
- Participation and involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

In Regeneration and Economy we support these outcomes internally through management systems and processes, and, externally through our partnership working and project delivery.

Priority Area	Actions	Lead	Date
Equal and inclusive services Page 1509	<ul style="list-style-type: none"> • Continue to apply the lessons learnt from equality impact assessments carried out in 2007/08 to existing and new work • Implement a process to ensure all policy development and projects are assessed for equality and diversity impacts • Seek to include equalities and diversity principles within partnership terms of reference • Seek to ensure Divisional publications comply with Best Practice • Promote increased awareness among staff of equalities and diversity issues and how they can be addressed in consultation and project planning • Invite speakers representing hard to reach groups to Learning Lunches and encourage attendance at their events 	Theresa Bruton Theresa Bruton Partnership Leads ¹³ Jackie Gibb Theresa Bruton/Jim McKenzie Theresa Bruton/Jim McKenzie	
Participation and involvement	<ul style="list-style-type: none"> • Ensure all consultations, where we have an involvement, include a variety of methods and formats to reach all communities and interest groups targeted to ensure all social and community issues are respected. Pro-actively seek views 	Project leads ¹⁴	

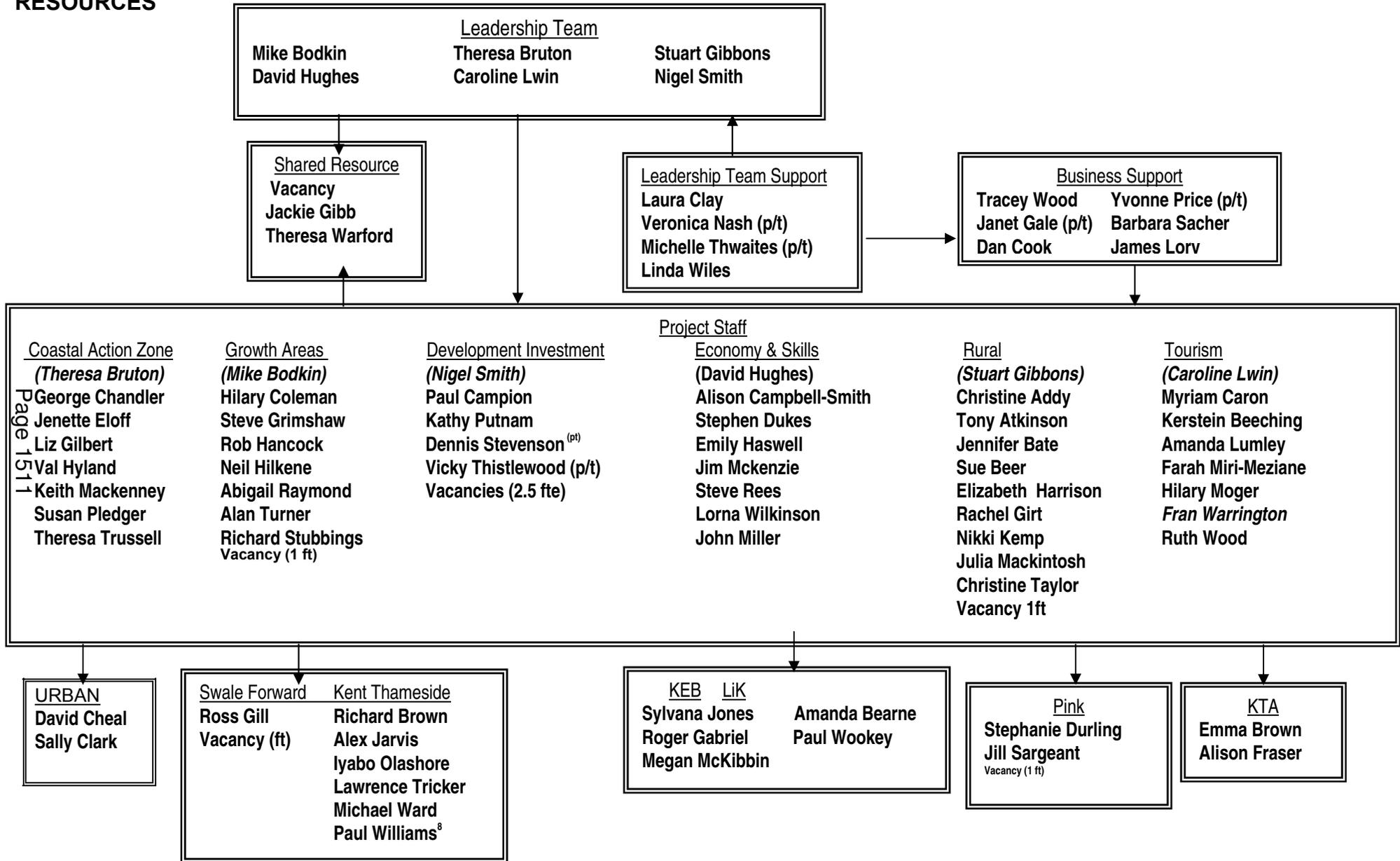
¹³ Partnership leads are identified on divisional partnership register

¹⁴ Project leads are identified in Section 2 above, New Projects, Developments and Key Actions

Priority Area	Actions	Lead	Date
	<ul style="list-style-type: none"> from representatives of hard to reach group groups • Seek to widen community engagement in relevant partnership activities • Continue to explore innovative ways to make better use of different communications methods for different audiences 	Partnership Leads Jackie Gibb	
The quality of intelligence and monitoring systems	<ul style="list-style-type: none"> • Embedding greater use of equalities and diversity statistical data in preparation of project plans • Where appropriate/possible consider collection and monitoring of equalities and diversity outcomes for specific projects 	Leadership Team Project Leads	
Reputation as an excellent employer	<ul style="list-style-type: none"> • Consider greater use of equality web sites / specialist press agencies for recruitment from under-represented groups • Advocate and give time for staff to participate in staff groups • Provide access to training and advice • Continue to make reasonable adjustments to workplace for staff as needs arise • Actively encourage flexible working and work-life balance • Provide opportunities for staff to celebrate own and others successes • Actively encourage personal development and volunteering 	Leadership Team ¹⁵ Line Managers Leadership Team David Hughes Leadership Team Leadership Team Leadership Team	

¹⁵ Leadership Team is Caroline Lwin, Mike Bodkin, Theresa Bruton, Stuart Gibbons, David Hughes and Nigel Smith

RESOURCES



Staffing

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	15.20 ¹⁶	12.86 ¹³
KS12 and below (FTEs)	58.14	58.64
TOTAL	73.84	71.5
Of the above total, the estimated FTE which are externally funded	19.92 ¹⁷	21.10 ¹⁸

SECTION 17 CRIME & DISORDER ACT

Under Section 17 of the Crime and Disorder Act, we will deliver services designed to prevent crime and disorder, to make Kent a safe place to live, work and visit. We can help deliver this through master planning activity and advocacy of Kent Design Guide.

CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Corporate Environmental Performance

The Division is committed to retaining ISO 14001 and has developed the following actions in support of 2008/09 Directorate Environmental objectives and targets.

Business Unit cross-cutting environmental objective (ISO 14001)	Lead officer	Deliverables / outcomes for 2008/09	Target date
Commitment to support revised KCC Environment Policy and implementation plans	Leadership Team	<ul style="list-style-type: none"> Promote policy to all staff to raise awareness Division actions taken to support policy implementation plan Project business cases to include climate change and environmental considerations 	2008/09 2008/09 April
Reduce energy and water use within E&R occupied buildings to support achievement of T2010 target 42	Leadership Team	<ul style="list-style-type: none"> Continue to promote initiatives to staff to reduce energy and water consumption in buildings(linked to Office Benchmarking audit action plan) 	2008/09
A 20% reduction in the amount of print and copy paper used	Tracey Wood	<ul style="list-style-type: none"> Office paper purchases to be made from 100% recyclable materials 	March

¹⁶ Includes 3.86 fte that are externally funded

¹⁷ Excludes 3.9fte that are externally funded from capital

¹⁸ Excludes 3.9fte that are externally funded from capital

Business Unit cross-cutting environmental objective (ISO 14001)	Lead officer	Deliverables / outcomes for 2008/09	Target date
		<ul style="list-style-type: none"> • Monitor paper waste at printers and photocopiers • Monitoring of paper purchased against 07/08 baseline 	
All external and internal documents to be produced on recycled paper, with ISO 14001 logo displayed	Leadership Team	<ul style="list-style-type: none"> • Review of intended internal publications to test compliance where appropriate 	March
All staff to have individual environmental targets or an environmental behaviour as part of TCP	Leadership Team	<ul style="list-style-type: none"> • Reminders to all staff 	July and January
All new printers to have double sided capability. All existing printers to defaulted, where possible, to double-sided	Tracey Wood	<ul style="list-style-type: none"> • Any new purchases / leases to include requirement for double-sided printing and eco-tone functionality 	March
Reduction in business mileage within the division	Leadership Team	<ul style="list-style-type: none"> • Promote car sharing options • Promote use of video conferencing facilities • Reduction against baseline 07/08 	2008/09 2008/09 March
Develop action plan following "Green Office Benchmarking Audits"	Leadership Team	<ul style="list-style-type: none"> • Red/Amber progressed to Green - audited by CEPG • Meet actions arising from audits undertaken on office environment 	March March

Climate Change Adaptation

In July 07, the Division participated in a corporate Climate Change Impacts workshop. The workshop identified the following impacts on Regeneration and Economy arising from climate change.

- Climate change impacts on quality of life
- Impacts on bio-diversity
- Additional water requirements
- Increased carbon emissions from transport
- Opportunities for tourism and renewable/sustainable technologies
- Increased potential for outdoor lifestyles

As stated, on page 1 of this Business Plan, the Division is organised into six overarching regeneration themes. Common to each team, delivery of business objectives is achieved by influencing policy development, partnership working and giving support to / leading on

project implementation. The table below summarises the key impacts on delivering our business priorities and the adaptive actions we are pursuing in 2008/09 to address impacts. Actions are further cross-referenced to recommendations made to full Council as part of the KCC Climate Change Action Programme.

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
Partnership working / policy influencing – all regeneration areas	<p>Decision-making role:</p> <ul style="list-style-type: none"> • Ensuring that projects include an assessment of their contribution to wider sustainability issues • Using masterplanning process to factor in climate change impacts of town centre regeneration activity <p>Leadership</p> <ul style="list-style-type: none"> • Including environmental issues within partnership objectives • Considering climate change impacts on policy development through partnership representation and in responding to policy proposals • Internal policy development considers 	<ul style="list-style-type: none"> • Masterplanning (coastal action zone and growth areas) • Policy development (all regeneration areas) • Business and Skills development (construction, renewable technologies industries and non –food crops development) (all regeneration areas) • Partnership development/working (all regeneration areas) 	<ul style="list-style-type: none"> • Follow up work on mapping exercises carried out in 2007/08 to identify specific actions for business activity / project development identified as having a major impact on climate change (recommendation 2) • Develop a Climate Change Action Plan for the Division including identification of lead officers and timescale for delivery (recommendations 9 and 11) • Review business continuity plan to ensure it adequately covers climate change impacts on business activities / objectives (recommendation 2) • Increased focus on masterplanning to reduce reliance on cars to travel around town centres (recommendation 7) 	<p>Rob Hancock 2008/09</p> <p>Rob Hancock 2008/09</p> <p>Theresa Warford July</p> <p>Project leads and timetables as identified in new projects, developments and key</p>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
	<p>environmental impacts of business activities</p> <ul style="list-style-type: none"> • Mapping activity to identify high-risk areas 		<ul style="list-style-type: none"> • Make sustainability standards part of selection criteria in selection process for developer partners (recommendation 6) • Influence and negotiate with partners to take forward recommendations on sustainable energy provision (recommendation 4) • Advocacy of Kent Design with housing builders to consider impacts of climate change on housing design particularly in relation to PPS25 on flood risk assessment (recommendation 3) 	<p>actions section</p> <p>As above</p> <p>Neil Hilkene 2008/09</p> <p>Caroline Lwin 2008/09</p>
Project delivery	See above	<ul style="list-style-type: none"> • Town Centre Regeneration projects (see coastal action zone and growth areas) • Utility and natural resources projects (see coastal action zone and growth areas) • Blue and Green grid (environmental regeneration) (see growth 	<ul style="list-style-type: none"> • Further develop and advocate water saving projects in areas of high demand. Monitor and report on performance of projects (recommendation 3) • As part of Empty Property Initiative roll out, link property renovation/improvement work to KCC actions on water and energy efficiency to reduce carbon impact of properties 	<p>Alan Turner 2008/09</p> <p>Susan Pledger 2008/09</p>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
		areas)	<p>brought back into use via the project (recommendation 3)</p> <ul style="list-style-type: none"> • Provide KCC lead on response to Government proposals on Eco-Towns / Eco Region 	Katherine Putnam 2008/09
Management (workforce development)	<ul style="list-style-type: none"> • Identifying and raising awareness of Climate Change impacts of regeneration and economic development activity • Undertake and monitor actions to support directorate objectives to retains ISO 14401 and support achievement of T2010 target 42 • Encourage and support learning and development supporting understanding of climate change 	<ul style="list-style-type: none"> • Staff - raising awareness and knowledge 	<ul style="list-style-type: none"> • Research, develop and disseminate information to staff on impacts of regeneration activity on climate change so that it is better integrated in business cases for project development (recommendations 1 and 2) • Greater focus on ISO 14001 objectives to raise staff awareness and meet directorate targets 	<p>Rob Hancock 2008/09</p> <p>Leadership Team (See section on ISO14001 above)</p>

SECTION 3: MONITORING AND REVIEW

All project outcomes are formally monitored twice yearly and reported to Leadership Team, Portfolio Holder for Regeneration and Supporting Independence Programme, Managing Director. Fortnightly reports are also provided to the Leader. The Division also reports as appropriate to Policy Overview Committee. These reports are shared with all staff in the division. Additionally, individual Leadership Team members meet monthly with project leads to discuss progress and identify potential slippage or obstacles and decide what action can be taken. Where appropriate the Managing Director and Cabinet Member are updated and kept informed where failure to meet targets will adversely affect overall business objectives.

More detailed reports on individual high-profile projects are produced throughout the year and reported to Leadership, Managing Director and Cabinet.

During 2007/09 more formalised project plan proforma were introduced. These include a section for review of projects at intermediate and end of project stages.

2007/08 Consultation Outcomes

Name	Start date/ End date	Feedback date	Target Group	Target area	Brief summary	Outcomes	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Planning and designing sustainable energy solutions - Kent Design Technical Guide	April – August	N/A	Development industry, Districts, professionals, interested groups and organisations	Kent wide	To get feedback and comment on draft guide to inform final versions	Consultation postponed as developments during year on other sustainable solutions have overtaken timetable. Will reappraise in 2008/09	No	Business	Neil Hilkene 01622 221352
Kent Design Planning Policy Statements	May – March	N/A	Central Government. Partners, development industry, Districts	Kent wide	To inform policy content and produce schedule of amendments	See above	No	Business	Pete Davies 01622 22
Water use and Satisfactions	Nov – Dec	On website	Residents	Kent wide	To monitor performance of water saving measures	High satisfaction levels	No	Environment	Alan Turner 01622
Kent Sustainable Business Plan	April – July	Will be post Regeneration Strategy	Key partners	Kent wide	To develop Action Plan to deliver range of projects	Outcomes included in a Sustainable Future Industries Plan	No	Environment	

* Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport

2007/08 Performance Review

Project/development/key action	Planned outcome/deliverable	Progress
Coastal Action Zone		
Coastal Action Zone – Evidence / Asset Base	<ul style="list-style-type: none"> • A clearly defined and accepted geographic focus for the Kent Coastal Zone within which the key coastal towns regeneration work sits, influences and benefits • A baseline from which to promote the opportunity that regeneration in the coastal zone will realise for Kent 	<p>Green</p> <p>Red. Work is now being pursued as part of Coastal strategy</p>
Conference to promote Kent regeneration opportunity – in partnership with other body/ies	<ul style="list-style-type: none"> • Profile for KCC’s work in the Coastal zone and towns • Steer for future commitment and investment 	<p>Green</p> <p>Green</p>
<p>Dover Pride initiative</p> <p>St James (DTIZ)</p> <p>Dover Mid Town</p> <ul style="list-style-type: none"> • South Kent College • Connaught Barracks • Sea Sports Centre • Archery Festival 	<ul style="list-style-type: none"> • Commence re development with public support for public realm improvements and related site acquisitions • Feasibility study into scope for comprehensive redevelopment and preparation of master plan • Bid to Learning and Skills Council for capital funding • Assist preparation of development brief and prepare master plan • Secure all funding to develop • Compete development of Centre • Support preparations for Summer Festival • Investigate scope for further funding under new INTERREG 4 Programme for Dover’s regeneration 	<p>Green</p> <p>Green</p> <p>Red – College is undergoing a review of assets and financial position</p> <p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p>
Dover Priory Station and York Street Phase 1	<ul style="list-style-type: none"> • Concept, detailed designs and implementation of schemes • Produce and implement up to 3 lighting schemes 	<p>Green for Dover Priory Station</p> <p>Red for York Street. Changes to project to include in wider St. Martins Public Realm</p>

Project/development/key action	Planned outcome/deliverable	Progress
		project being developed for 2008/09
Dover LDF Transportation Model	<ul style="list-style-type: none"> • Microsimulation model built • Forecast scenarios tested • Whitfield Master plan promoted to South East Plan EIP 	Green Green Green
Margate <ul style="list-style-type: none"> • Dreamland / Arlington • Old Town • Turner Contemporary 	<ul style="list-style-type: none"> • Contribute to development brief • Delivery of outcomes of aspects of project including pedestrian connections and the harbour arm • Facilitation of regeneration focus and input 	Green Green Green
Margate transport strategies	<ul style="list-style-type: none"> • Scoping report on parking • Scoping report on Movement and Access 	Green Green
Margate Eastern Waterfront Fort hill Rendezvous site	<ul style="list-style-type: none"> • Make full case with financial benefits for the dedualling of Fort Hill and obtain agreement to the scheme • Select developer, agree plans for viable development and negotiate development agreement 	Green Green
Folkestone	<ul style="list-style-type: none"> • Work with Shepway DC and Creative Foundation on Tontine Street and Ford Street signals improvements • Release funding for Folkestone Performing Arts Centre, subject to satisfactory completion of outputs and milestones contained in contract provisions 	Green Green
Ramsgate	<ul style="list-style-type: none"> • Assist resolution of the consents and funding processes for proposed new quay at the Port 	Red – complex funding and delivery issues still to resolve. Work continuing into 2008/09
Natural East Kent	<ul style="list-style-type: none"> • Land and coastal management strategy developed • Develop as Green Tourism Initiative to stage where future delivery can be external to Division • Vision plan for Natural East Kent 	Red Delays to other elements of the programme and change to area-based approach being developed in 2008/09 Red. See above Green

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> Complete exit strategy for Lydden Valley 	Green
Manston Park	<ul style="list-style-type: none"> Produce business plan to ensure long-term financial security and return on KCC investment Delivery of initial phases of implementation strategy that brings in suitable, quality investment into the business park Establishment of long-term framework for estate management Implement measures for efficient and safe management of KCC's holdings and interests Investigate potential Joint Venture partnership arrangements with Thanet DC 	<p>Green</p> <p>Green</p> <p>Red – reprioritised work into securing buy-in from current occupiers.</p> <p>Green</p> <p>Green</p>
EuroKent	<ul style="list-style-type: none"> Support to long-term planning and delivery strategy complementary to Manston Park Implementation of Access Road Phase 5 (lead in KHS) 	<p>Green</p> <p>Green</p>
East Kent Spatial Development Company	<ul style="list-style-type: none"> Implementation of recommendations of Company review 	Green
East Kent Empty Property Initiative	<ul style="list-style-type: none"> Return to use 132 long-term private sector empty properties Develop project plan to roll-out Kent-wide to all District Councils from March 2008 	<p>Green</p> <p>Green</p>
A2 slips, Canterbury	<ul style="list-style-type: none"> Outline design of Wincheap Junction completed 	Green
Wincheap Regeneration	<ul style="list-style-type: none"> Input to Canterbury City Council proposals 	Now being led by KHS
Support / take forward regeneration proposals in other coastal towns	<ul style="list-style-type: none"> Input to regeneration initiatives in Deal, Whitstable, Herne Bay and Aylesham 	Green
Growth Areas		
Support delivery of regeneration in key areas of Swale: Sittingbourne	<ul style="list-style-type: none"> Development of public/private land acquisition vehicle to facilitate regeneration of key sites 	Green

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> • Complete planning and design work for transport node around station to improve public transport access • Support KCC policy response on major town centre planning applications • Commencement of Master Plan for town centre • Develop Intermediate Learning option for town centre to improve training office involving Sittingbourne library 	<p>Green</p> <p>N/A – none received</p> <p>Green</p> <p>Green</p>
Queenborough/Rushenden	<ul style="list-style-type: none"> • Scope layout, design and phasing for community hub at Rushenden, involving KCC Service Directorates • Secure funds and develop detailed multi-use centre with employment generation and training at Queenborough old school and library 	<p>Red – work continuing in 2008/09 to complete Red – see above</p>
Sheerness Page 1522	<ul style="list-style-type: none"> • Complete initial Master Plan work • Develop planning brief for Bluetown to enable mixed housing and employment regeneration • Follow up work with Port to achieve public benefits alongside improvement of commercial port • Support development of Innovation Centre to provide business incubator units and support linked to emerging Enterprise Gateway and new secondary school 	<p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p>
Sheppey	<ul style="list-style-type: none"> • Support Flying Start project to make successful submission to the Lottery • Support eco-tourism and environmental projects at Elmley, Kingsferry Lakes and Leysdown 	<p>Red – bid unsuccessful</p> <p>Green</p>
Kent Science Park	<ul style="list-style-type: none"> • Support expansion at Kent Science Park to deliver high quality jobs • Support development of technician FE and HE specialist training on site to help provide nucleus of much need lab specialists 	<p>Green</p> <p>Green</p>
Support delivery of regeneration in Kent Thameside: Eastern Quarry	<ul style="list-style-type: none"> • Planning consent granted by Dartford BC 	<p>Green (outline)</p>
Dartford Town Centre	<ul style="list-style-type: none"> • New proposals for Lowfield Street agreed with Dartford 	<p>N/A – none received</p>

Project/development/key action	Planned outcome/deliverable	Progress
	BC	
Northfleet Embankment	<ul style="list-style-type: none"> Progress master plan with SEEDA through delivery group to enable planning application 	Red – application delayed by SEEDA and not expected now until Autumn 08 at earliest
Gravesend	<ul style="list-style-type: none"> Seek funding or other ways to Bring Old Town Hall into use Work with delivery group to bring forward Heritage Quarter scheme Progress made with master plan for North East Gravesend/Canal Basin 	Red. Funding dependent on outcome of planning applications that was unsuccessful Green Green
Major Sites	<ul style="list-style-type: none"> Developments able to proceed Work with partners to progress sites including Ebbsfleet, Swanscombe and The Bridge 	Green Green
Greening the Gateway Kent and Medway Page 523	<ul style="list-style-type: none"> Develop plans for strategic greenspace infrastructure for urban and peri-urban areas of North Kent including most deprived wards Support funding bids and high advocacy of initiative Housing development takes account of environment and green grid Improved access routes for cycling and walking 	Green Green Red – Not yet fully embedded in all LDF due to lack of staffing resource to influence Green
Thames Gateway Strategic Partnership Transport Advisory Sub-Group	<ul style="list-style-type: none"> Lead KCC input to achieve agreed priority list of projects for Gateway with KCC schemes amongst those in top priority 	Green
Thames Gateway North Kent transport business plan	<ul style="list-style-type: none"> Plan completed and adopted by TGKP 	Green
Kent Thameside Homes and Roads work	<ul style="list-style-type: none"> Funding from private sector and government agreed KTS transport strategy completed 	Green Green
<i>Fastrack</i>	<ul style="list-style-type: none"> Implementation of Route A by the Bridge development Introduction of services to Ebbsfleet Station 	Green Green
Sittingbourne Northern Relief Road	<ul style="list-style-type: none"> Outline designs for A2 Bapchild link 	Green

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> Outline designs for A249 Grovehurst Junction Study work into M2 J5 Stockbury commissioned 	<p>Green</p> <p>Green</p>
Ashford	<ul style="list-style-type: none"> Testing options for funding Delivery Vehicle Cost plan produced and Greater Ashford Framework bid Strategic tariff agreed First stage report identifying governance models and options for community infrastructure Principles established for Ashford Rural Impact Study to inform Area Development Documents 	<p>Green</p> <p>Green</p> <p>Red – being considered by Planning Inspector whose report is not available until late March at the earliest</p> <p>Green</p> <p>Red – delay due to staffing shortages in rural team</p>
Regeneration and growth projects in Ashford	<ul style="list-style-type: none"> Conclude feasibility work on Ashford Arena and recommend way forward to Members Establish mix and scope of development around Conningbrook/Julie Rose Regional Water Sports Centre Approval of planning application for Learning Campus Development Brief produced for Elwick Road and Joint Venture partner identified Support delivery of major sites charter, e.g. Chilmington and Cheesemen's Green 	<p>Green</p> <p>Green but subject to South Kent College financial review</p> <p>Green</p> <p>Green</p> <p>Green</p>
Ashford Green and Blue Grid (Eg discovery Park)	<ul style="list-style-type: none"> Development of strategy Development of projects and improved access for cycling and walking routes Housing development takes account of environment and green grid Projects identified to inform cost plan and Area Development Documents 	<p>Green</p> <p>Green</p> <p>Red – Not yet fully embedded in all LDF due to lack of staffing resource to influence</p> <p>Green</p>
Ashford transport improvements	<ul style="list-style-type: none"> Ring road phase 2 scheme design and cost completed as basis for bid to DCLG 	<p>Red – delayed due to rescheduling of Ashford Delivery Plan</p>

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> • Scheme design and cost for Victoria Way completed as basis for bid to DCLG • Prepare Smartlink bid for LTP • Smartlink bid submitted • Park and Ride detailed design approved • Junctions 9 and 10 detailed design approved • Series of guidance, events and projects held in support of Ashford Arts Strategy 	<p>Green</p> <p>Green</p> <p>Red – cannot submit bid for consideration until Autumn 08</p> <p>Green</p> <p>Green</p> <p>Green</p>
Ashford water resource and waste management strategies	<ul style="list-style-type: none"> • Principles established to inform Area Development Documents • Projects identified to inform cost plan 	<p>Green</p> <p>Green</p>
Support Ashford Futures on Eco footprint work	<ul style="list-style-type: none"> • Support Ashford's Future to identify targets for Area Development Documents 	<p>Green</p>
Utility provision and minimisation of water resource constraints on growth area <small>09/05/25</small>	<ul style="list-style-type: none"> • Enhanced understanding of water tariff impacts. • Improved water efficiency in new homes • Projects developed for promotion/demonstration of water efficiency • Programme developed for addressing water savings in existing homes 	<p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p>
New Project Maidstone Growth Point – Bring forward Wrens Cross	<ul style="list-style-type: none"> • Produce brief for feasibility of project for planning application 	<p>Green</p>
Development Investment		
Development Contributions (major sites) especially in Growth Areas	<ul style="list-style-type: none"> • Secure and maximise financial contributions across all major sites 	<p>Green</p>
Continued development of Kingshill site	<ul style="list-style-type: none"> • 150 new homes • 100,000 sq ft new business space • Continuing public transport improvements and provision of social infrastructure 	<p>Green</p> <p>Green</p> <p>Green</p>
Kent Property Market Review	<ul style="list-style-type: none"> • Produce with partners the 2007 annual Kent Property Market Report • Organise with partners the launch of the report with 	<p>Green</p> <p>Green</p>

Project/development/key action	Planned outcome/deliverable	Progress
	exhibition	
Business and Skills		
Creative sector development	<ul style="list-style-type: none"> • Media Tree Maidstone further developed • Ashford Digital Media Centre developed • Film office - further development 	<p>Green</p> <p>Red – pending support for a partner to take on lease of building</p> <p>Green</p>
Workspace development	<ul style="list-style-type: none"> • Enterprise Hubs/Gateways supported to provide advice and signposting to workspace opportunities • Kent Workspace Strategy produced • Potential site identified for workspace development • Subject to SEEDA funding, business centre incorporated into Folkestone Performing Arts Centre 	<p>Green</p> <p>Red – draft produced but final not expected until early 2008/09</p> <p>Green</p> <p>Green</p>
Olympic opportunities for Kent economy	<ul style="list-style-type: none"> • Business opportunities network established • Training available for SMEs to better position them to seize the opportunity • Raised profile of the Olympic opportunity 	<p>Green</p> <p>Green (via partners Business Link Kent)</p> <p>Green</p>
Broadband (Kent-wide)	<ul style="list-style-type: none"> • Secure SEEDA funding • Subject to funding, eKent conference/exhibition • SMEs able to use broadband more effectively 	<p>Green</p> <p>Red – SEEDA fund re-prioritised from conference to direct support</p> <p>Green</p>
Kent Year of Innovation	<ul style="list-style-type: none"> • 2020 Vision business conference • Kent Innovation Challenge Awards • Kent Innovation Conference • Biometrics Platform 	<p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p>
Community Enterprise Hubs (CEH)	<ul style="list-style-type: none"> • Second phase project plan • CEH branding established • Website established • Web based CEH toolkit • Further project initiated 	<p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p>

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> Project management of Urban funding 	Green
URBAN programme covering 10 deprived wards in Dartford and Gravesend	<ul style="list-style-type: none"> Programme performance report 2006 Annual Implementation Report to EU for 2006 Achieve target spend of £1.2m Audited accounts for 2006 signed off Support minimum of 5 new projects (in addition to 84 already supported) 	Green Green Green Green Green
Business liaison	<ul style="list-style-type: none"> Virginia Trade Mission Kent Business Awards Kent Ambassador meetings Business Lunches 	Green Green Green Green
Skills development support	<ul style="list-style-type: none"> Ensure regeneration issues are fully taken into account in relation to learning and skills agenda/activities in Kent 	Green
Construction sector Page 1527	<ul style="list-style-type: none"> Update CLIK website North Kent Construction Skills project - develop synergies with KCC activities 	Red – preparatory work completed but website format changed and further work is now being undertaken to meet new format requirements Green
Enterprise development	<ul style="list-style-type: none"> Deliver programme targets of EQUAL2 European project School enterprise development including incubators 	Green Green – coming on-line via CFE Directorate
Rural Regeneration		
Kent Rural Delivery Framework	<ul style="list-style-type: none"> Final draft of Framework produced for Kent Rural Delivery Board Publication and launch of Framework and action plan for shared delivery Development of spatial linkages within the framework (coastal and peri-urban) 	Green Green Red – Staffing resource re-directed to Post Office Closure Campaign
Kent Rural Evidence Base	<ul style="list-style-type: none"> Final report published and launched with Kent Rural Delivery Framework 	Green

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> • Disseminated best practice to other stakeholders in South East • Rural Innovation report produced 	Green Green
Modernising the Rural Delivery Agenda in Kent	<ul style="list-style-type: none"> • Greater coherence between rural policy and other local strategies and delivery plans • New working relationships fostered to catalyse more joined-up activity and make interventions more effective 	Green Green
Collaboration work (rural innovation)	<ul style="list-style-type: none"> • LEADER+ orchards co-operation project complete • Strengthened links with PURPLE • Strengthened links with China • Partnering with Virginia equestrian centre including input to Smithsonian Festival 	Green Red – Staffing resource re-directed to Post Office Closure Campaign Green Green
Supporting rural communities	<ul style="list-style-type: none"> • SLA with KAPC and ACRC aligned with delivery of Kent Rural Delivery Framework priorities • Partnership approach to rural post offices established • Evidence based and partnership led bids for new RDPE and RASP funding programmes 	Green Green Green
Kent Downs Rural Advice Service	<ul style="list-style-type: none"> • Pilot project completed • Project evaluation completed 	Green Green
Supporting development of Kent's equestrian sector	<ul style="list-style-type: none"> • Continue development of County Showground as centre of excellence for land-based sector • Continue development of Hadlow College HE Equine studies 	Green Green
Kent Rural Towns Programme	<ul style="list-style-type: none"> • Tenterden Streetscape plan and events programme • Launch Sandwich Phoenix community and youth centre • Develop Sheppey wheels minibus brokerage scheme • High Street and tourism improvements in Edenbridge • Further 3 town healthchecks 	Green Green Green Green Green
LEADER+ Programme	<ul style="list-style-type: none"> • Support to 49 projects since programme inception • Project monitoring complete • 	Green Red – EU deadline is December 08

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> Exit strategy and closedown procedures in place 	Green
Rural Revival	<ul style="list-style-type: none"> 279 projects completed since programme inception Evaluation of programme complete Best practice research undertaken Programme closedown complete 	Green Red – GOSE extended timetable by 3 months to ensure all monies spent Red – see above Red – see above
Produced in Kent	<ul style="list-style-type: none"> Produced in Kent Food Festival established Quality food scheme developed to establish brand with customers Web-portal / trading community for buying and trading established Producer directory, restaurant guide and recipe book established 1,000 local producers trained 4 network events held Further food trails developed Pilot study to establish parts of Kent as an Area of Outstanding Local Food Production complete 	Green Green Green Green Red – Produced in Kent has just over 100 members and we anticipate training will be taken up by only 20-30 in the current financial year Green Red – due to staffing shortages has slipped to 2008/09 Green
Review of future rural project activities	<ul style="list-style-type: none"> Defined strategies /recommendations for development of future project activity in light of newly emerging funding streams 	Green
Non-food crops	<ul style="list-style-type: none"> Work towards establishing an International Global Non-food Crops Centre in Kent Commission feasibility studies to evaluate the potential 	Green

Project/development/key action	Planned outcome/deliverable	Progress
	for production and utilisation of biofuels in Kent <ul style="list-style-type: none"> • Explore the options for setting up a demonstration site to show potential of non-food crops to farmers and landowners • Work with farmers, landowners and commercial companies to promote Kent as a focal point for non-food crops and identify projects to help drive this agenda forward 	Green
Tourism		
Tourism website and Destination Management System	<ul style="list-style-type: none"> • Following launch of system agree content sharing protocol with KCC "What's on in Kent" 	Green
Kent Tourism Alliance	<ul style="list-style-type: none"> • Support new domestic marketing campaign 	Green
Pride in Kent Page 153	<ul style="list-style-type: none"> • Two more districts covered by project • 4 districts participating in Peoples Awards • Launch of Thanet Greeter programme • • Annual BIG Day out event 	Green Green Green Green
Market intelligence and performance indicator programme	<ul style="list-style-type: none"> • County wide Cambridge Model Business Barometer • Tour de France Economic Impact Model • Visiting Friends and Family research • Capibus Advertising research • Feasibility study on major new leisure development • Research niche markets • Feasibility study on major food/music event • New communication and dissemination programme for research outputs 	Green Green Green Green Green Green Green
Tourism programmes and projects:	<ul style="list-style-type: none"> • Integrate tourism with rest of R&E, particularly business tourism • Support inbound tourism flights from US Market, Mainland Europe and domestic origin • Hold Tour de France event cycling events • Agreed prioritisation for delivery of tourism projects under Visit Kent 	Green Green Green Green

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> Raise profile of Kent's coastal product Establish tourism links and opportunities for aspects of R&E work (Produced in Kent, eco-tourism etc.) 	Green Green
Service Level Agreement with KTA	<ul style="list-style-type: none"> Prepare and monitor SLA focussed on three-year delivery of T2010 target 	Green
Kent Wide		
Climate change and carbon reduction	<ul style="list-style-type: none"> Provide lead on regeneration activity on climate change issues Review R&E activity and recommend actions to address climate change 	Green Green
Kent Sustainable Business Partnership (KSBP)	<ul style="list-style-type: none"> 3,000 companies assisted 300 intensive assists 30 workshop and strategic events 1500 decision makers/managers trained Strengthened new lead Business Link Centre for Sustainable business 	Green Green Green Green Green
Sustainable energy	<ul style="list-style-type: none"> Sustainable energy guide and technical appendix to Kent Design Carbon footprint of new and existing development reduced Take up of renewable energy increased Support for key regeneration projects and eco enterprise development 	Green Green Green Green
Kent Foresight Project	<ul style="list-style-type: none"> Set in place 4-8 potential centres for sustainable enterprise acceleration and growth Subject to funding, promotion and research and development activity to support above centres Complete sustainable Future Industries Study and Recommendations 	Green Green Green
Sustainable Skills project work	<ul style="list-style-type: none"> Complete delivery of outcomes for ESF sustainable Business Skills Programme (Hadlow College) and Regional Skills Centre for Environmental Technology 	Green for Regional Skills Centre. Red for Hadlow College though Business Support Kent

Project/development/key action	Planned outcome/deliverable	Progress
	<ul style="list-style-type: none"> • Subject to funding, hold Conference on Skills Development 	<p>are reviewing possibility of taking project forward in collaboration with Hadlow College applying successful Regional Skills Centre model. Red – delayed by Mid Kent until Spring 2008</p>
Kent Design	<ul style="list-style-type: none"> • Delivery of Kent Design future programme • Secure £30k external funding • Re-launch Kent Design Awards 2007 • Review of completed projects 	<p>Green Green Green Green</p>

Climate Change Action Plan Recommendations

1. An explicit corporate acceptance of climate change and how human activity contributes to it
2. Detailed assessment of climate change impacts on KCC services and development of adaptive resources
3. Ensure climate change impacts on flood risk, water resources and emergency planning are taken into account
4. Provide support for better sustainable energy advice to Kent's residents
5. Complete a feasibility study for use of biomass in KCC buildings and replace with conventional fuels with bio-fuels in KCC vehicles wherever possible
6. Increase support for energy efficiency and renewable energy, particularly micro-generation, in the KCC estate and across Kent as a whole
7. Review transport policy to achieve an overall reduction in emissions from transport in the KCC estate and across Kent as a whole
8. Make more effective use of land in the development process and meet higher standards of sustainable construction
9. Introduce a Climate Change Action Plan, supported by clear targets
10. High profile communications programme
11. Clarify political and management leadership and accountability on climate change within KCC
12. Improve education on climate change impacts

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**STRATEGY AND PLANNING
ENVIRONMENT AND REGENERATION
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

PURPOSE OF THE SERVICE

The Strategy and Planning Division has a pivotal role in developing policy for the County and in influencing, on behalf of KCC, policy development at national, regional and local level. The Division also undertakes the Council's statutory development control and planning enforcement function. The work, carried out in close consultation with the public and key stakeholders, seeks to integrate social, economic and environmental objectives and reconcile the conflicts between them.

Our mission is:

"to set a vision and strategy for a dynamic and sustainable Kent and ensure its implementation for the benefit of Kent's communities and environment"

Our primary focus is the formulation and implementation of planning and transport policy, the Kent Environment Plan, the Kent Economic Plan (Kent Prospects), statutory Minerals and Waste Development Frameworks and the determination of planning applications for minerals and waste facilities and County Council developments. Additionally we will lead for the County Council on the development and implementation of the KCC Regeneration Strategy.

OPERATING CONTEXT

Legislative Context

The legislative framework for the Division's work is contained within the Town and Country Planning Act 1990 as amended, the Planning and Compensation Act 1991, the Planning and Compulsory Purchase Act 2004, the Environment Act 1995, The Channel Tunnel Rail Link Act 1996, the Transport Act 2000, Energy Act 2004, Waste Emissions Trading Act 2003, Local Government Acts 1972, 2000 and 2003, other principal transport and environmental legislation, European Waste Directive and all associated Regulations and Statutory Instruments and Orders.

Internal Drivers

Community Plan – The Vision for Kent

KCC's approval of Kent and Medway Structure Plan (KMSP), Local Transport Plan (LTP), Kent Prospects, and Environment Plan, which the Division seeks to implement, provide key policy drivers for the ongoing implementation programmes and actions for the Community Plan. They also provide an established basis for guiding the protection and enhancement of the environment over the coming 10-15 year period. Additionally the Division provides high-level professional support in the form of Theme Leaders for Transport, Economy and Environment themes.

The Kent Commitment 2007

In undertaking its statutory roles, the Division has continuously engaged with local communities so that they are able to influence policy development and planning decisions that affect their social and economic quality of life. Proposed improvements to planning applications processes seek to increase electronic-based public accessibility to the service.

Kent Local Area Agreement 2

The division will input to most priorities and targets but will in particular have a key role in developing and co-ordinating frameworks related to the following Vision for Kent Themes: Economic Success; Learning for Everyone; High Quality Homes; Environmental Excellence; and Keeping Kent Moving.

Towards 2010

The Division's policy development role and planning regulation role will provide underpinning support to many of the Towards 2010 targets, such as regeneration, transport, environment and

improving health and quality of life. Additionally the Division has a specific lead role for three targets.

Supporting Independence Programme (SIP)

The Division's work on reviewing, updating and developing Kent Partnership and KCC led strategies aims to provide policy to support the achievement of SIP objectives and Kent Agreement outcomes. In particular, the Division provides a key role in linking strategic priorities across KCC Directorates and between partners, through its policy development and influencing role.

KCC Regeneration Strategy

This will provide a key reference framework for all partners engaged in Kent's regeneration. In particular its strategic action plan for the 3-year period from 2008 to 2011 will provide a clear indication of what KCC is doing to deliver against strategic regeneration aspirations.

External Drivers

Local Government White Paper

This includes proposals for enhanced status for community strategies and the requirement to establish Local Area Agreements delivered in partnership across all tiers of local government will increase focus and importance on the lead work we undertake in these areas.

Sub-national Review of Economic Development and Regeneration

Published during 2007, the SNR outlines Government proposals to abolish regional assemblies and transfer strategic planning powers to the Regional Development Agencies. A further proposal is to introduce a statutory economic development duty for local authorities.

The South East Plan and Regional Economic Strategy

The statutory basis now accorded to regional planning (the regional spatial strategy - the SouthEast Plan) sets an important context for our work and a focus for our policy development and influencing activity. Kent is facing major development over the next 20 years with two nationally designated growth areas and more than 120,000 new homes planned for the county by 2026. The Division's role is to guide the scale, distribution and location of development and to assess the impact of house building plans and other major development. We also need to influence and take account of the SEEDA Regional Economic Strategy.

Planning Bill

This includes provisions to amend procedures for the preparation and testing of development frameworks with potential implications for the timing and requirements arising at successive stages in the preparation of Development Plan Documents. There are implications for the scope and content of KCC and District Core Strategies. The Bill also provides for the establishment of a Planning Infrastructure Commission and this will have implications for the consideration of major infrastructure projects. The Bill will also enable the introduction of a Community Infrastructure Levy which will have implications for the framework of policy and guidance for delivery of county infrastructure and services.

Nuclear Energy White Paper

The Nuclear Energy White Paper, January 2008, commits Government to a new programme of nuclear power stations with the strong prospect of Dungeness being a central part of such a programme.

USERS

In developing policy and strategies, we engage in extensive formal and informal consultation with the public, our partners and stakeholders. We do this through focus groups, workshops and

written and electronic public consultation. During 2007/08 we undertook and led on several consultations, outcomes of which are appended to this plan. (Appendix 1) Much of our work is in collaboration with partners in the public, private and voluntary sectors and we use this partnership working to engage in dialogue to receive views and inform strategy and policy and, also, to advocate Kent's objectives.

We also have a statutory duty to consult on planning applications received.

REVIEW OF PERFORMANCE 2007/08
KEY PERFORMANCE INDICATORS

Indicator	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
<u>National Indicators</u>			
BVPI 109 - % of planning applications excluding those involving environmental impact assessment determined within 13 weeks	64%	68.4% ¹	70%
BVPI 111 - % of planning applicants who were satisfied with the service received (collected 3-yearly)*	89%	N/A	N/A
BVPI 200 – Plan-making*			
a. Did the local planning authority submit the Local Development Scheme (LDS) by 28 March 2005 and thereafter maintain a 3-year rolling programme?	Yes	Yes	Yes
b. Has the authority met the milestones that the current LDS sets out?	Yes	Yes	Yes
c. Did the local planning authority publish an annual monitoring report by December of the last year?	Yes	Yes	Yes
<u>Towards 2010 Indicators</u>			
% of housing completions on previously developed land	80.7%	Available October 08	70%
<u>Other Operational Indicators</u>			
Local Transport Plan block settlement	£30.3m	£36.7m	£36.9m
% of county matters applications determined within 16 weeks including EIA development	75%	74% ¹	70%
Average time taken to determine all applications for the Council's own development proposals	10	8 ¹	Under 12 weeks
% of applications for the Council's own development proposals determined within 13 weeks	78%	88% ¹	65%
% of planning applications acknowledged within 3 working days of receipt	93%	100% ¹	100%
<u>Corporate BVPI</u>			
BVPI 8: Percentage of invoices paid within 30 days	93.4%	86.5% ²	95%

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Planning Applications

- Successfully defended against composting facilities application for Little Bayhall Farm, Tunbridge Wells

¹ Half-year performance to 30 September 2007

- Successfully claimed back KCC costs against Southern Water Services in respect of their decision to withdraw appeal for improvements to Aylesford Works on day Inquiry documents were to be exchanged
- Facilitated planning permission for wide range of community infrastructure including schools, children centres, sports facilities and roads
- Successfully defended an enforcement appeal relating to extensive importation, deposit and burning of waste at Raspberry Hill, Iwade
- Considerable progress made to procure new IT system which will lead to greater e-access and potentially an increase in Planning Delivery Grant allocation
- Introduced more formalised programme of Member training and from 2008 we are intending to secure 6 half-day sessions in the council calendar for training purposes

Transport

- Supported and facilitated the completion of CTRL and Ebbsfleet Station to unlock potential regeneration and job opportunities for people living and working in Kent
- Joint work with Southeastern on the impact of High Speed 1 commuter services has been presented to Cabinet Members, and further analysis commissioned by KCC is underway
- Completion of AS / A282 Dartford Improvement scheme
- Continuing improvements in rail services in respect of punctuality and reliability

Environment and Economy

- Completed and launched the Kent Prospects Plan

Planning Development

- Recognition given to Kent case in report of S E Plan Examination Panel including outcome on housing provision and recommendations on the economic and employment content of the Plan and thrust of sub regional strategies
- KCC's submission to the Regional Assembly of infrastructure projects needed to implement the South East Plan is regarded by them as a model
- Facilitation of Kent wide advice to SEERA involving all Kent authorities on options for the future provision of gypsy and traveler accommodation and its acceptance by the Assembly
- Successful outcome to Kent submissions to planning inquiries - rail freight interchange at Howbury Park ; London Array wind farm
- Representations made on 24 strategic planning cases - decisions , where currently in place , have been in accord with KCC's representations
- Submissions made on 6 district LDF Core Strategies at varying statutory stages in their preparation
- KCC submitted a robust objection to the Kent International Gateway proposal in November, and we continue to develop the case to be presented by KCC and Maidstone Borough Council in response to this development
- Updated evidence and forecasts for the Waste Development Framework has been commissioned and the report is nearing completion, with significant input from KCC

Management

- Developed and implemented an in-house training programme for planning and senior planning officers as part of succession planning requirements and, in response to difficulties in recruiting experienced planning officers
- Achieved level 2 rating for Investors in People and working to secure level 3

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

Key Corporate / Directorate Targets		
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
The Division leads on the following T2010³ targets		
Target 35	Work with bus and train providers and lobby government to improve public transport services in Kent	Mick Sutch / David Hall
Target 36	Commission a joint feasibility study with Essex County Council into a third lower Thames Crossing	Mick Sutch
Target 38	Maximise the use of previously developed land	Richard Feasey
The Division supports the following T2010 targets. Lead officer is divisional contact.		
Target 1	Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Steve Arnett
Target 2	Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Steve Arnett
Target 3	Support a programme of town centre regeneration	Richard Feasey
Target 40	Ensure that new housing developments include the right infrastructure and local facilities and cater of a mix of age groups and incomes	Richard Feasey
Target 42	Reduce the impact of KCC's buildings and vehicles on the environment, including trialling bio-fuels and other new technologies	Leigh Herington
Target 46	Lobby Government, the water companies and developers to ensure that house building programmes do not threaten Kent's water supplies	Environment Strategy Manager
The division supports the following Kent and Medway Structure Plan		
QL12	Provision for New Community Service and Infrastructure	Tim Martin / Jerry Crossley
TP5	Strategic Rail Schemes	Mick Sutch
TP16	Local Transport Strategies	Mick Sutch
TP17	Traffic and Management of Minor Roads	Mick Sutch
TP23	Major Distribution and Transshipment Centres	Tim Martin
Chapter 8	Transport Network Policies	Mick Sutch
Chapter 10	Managing our Minerals and Waste Resources	Sharon Thompson /Richard Feasey / Tim Martin
The division supports the following Kent Agreement 1 targets. ⁴ Lead officer is divisional contact.		
Block Four Target 8	Develop the economic Prosperity of Kent	Steve Arnett

³ Although the Division is not the nominated lead for many targets, it does provide the framework by which many of the targets will be delivered

⁴ Targets for Kent Agreement 2 are being developed. The following officers lead on the following KA2 themes: Economic Success, Learning for Everyone – Steve Arnett, High Quality Homes - Richard Feasey, Environmental Excellence – Environment Strategy Manager and Keeping Kent Moving – Rob Smith / Mick Sutch

Key Corporate / Directorate Targets		
PLAN	NAME OF TARGET IN FULL	LEAD OFFICER
The division supports the following Annual Plan performance indicators. Lead officer is divisional contact.		
Waste	Performance indicators (Page 106) of current publication	Tim Martin

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>.

These business objectives are monitored 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.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Transport Planning – Accountable Officer: Mick Sutch

- T1. Implementation of LTP policies and strategies and monitoring delivery through the LTP process reporting mechanism. Ensure that the integrated transport schemes brought forward by KHS fully reflect the key objectives of the LTP and are prioritised according to Kent's scheme prioritisation methodology (PIPKIN)
- T2. Influence European, national and regional transport policy (CTRL, rail services, freight, trunk road schemes, ports and airports) in Kent's interests.
- T3. Monitor traffic flow and travel trend data in the County to inform Kent's transport policies and to ensure that the LTP best meets the needs of Kent residents and users of the county's transport systems.
- T4. Provide advice to area-based teams and other directorates on transport planning policies and plans and implementation.
- T5. Represent Kent's interests at public inquires relating to transport planning policies and major transport proposals.

Development Planning – Accountable Officer: Mick Sutch

- P1. Formulation of planning policy including influencing national and regional planning policy and specifically the SouthEast Plan in Kent's interests. Co-ordinate, either directly or through joint working, all consultations that have a relationship to planning, transport, regeneration, environment and economic strategies.
- P2. Undertake preparation, implementation and monitoring of Minerals Development Documents in accordance with Minerals and Waste Development Scheme. Produce Annual Monitoring Report (AMR)
- P3. Deliver Strategic Environmental Appraisal (SEA) and Sustainability Appraisals (SA) on all major strategies.
- P4. Influence Development Plan Documents and policies prepared by the 12 District Planning Authorities so that they are compatible with Kent's overall policies and plans and act to influence decisions on major planning applications.

- P5. In conjunction with Analysis Information Team, monitor progress and impact of Kent and Medway Structure Plan.
- P6. Represent Kent's interests at public inquires relating to planning policies.
- P7. Represent the County Council on regional partnerships and specialist working groups relating to the group's activities.

Environment and Economic Strategies – Accountable Officer: Leigh Herington

- E1. Lead the formulation and implementation of the KCC Regeneration Strategy.
- E2. Develop the County Council's approach to climate change and water resources.
- E3. Implementation and review of Kent's Environment and Kent's Economic Strategies and related activity on behalf of the Kent Partnership.
- E4. Develop and support joint working across the Directorate and in particular support the work of the Kent Partnership and delivery of the Vision for Kent.
- E5. Contribute to the development, delivery and review of the Kent Agreement 2 (2008-2010), in particular the following themes – Economic Success, High Quality Homes, Environmental Excellence and Keeping Kent Moving

Planning Applications: Accountable Officer: Sharon Thompson

- PA1 Determine planning applications for minerals, waste and County Council development in accordance with the Development Plan and other material planning considerations to ensure that quality developments are delivered. Processing of lawful use applications.
- PA2 Undertake pre-application discussions with applicant as required and where necessary carry out screening and scoping processes in accordance with Environmental Impact Assessment legislation.
- PA3 Monitor compliance with planning permissions. Work in accordance with statutory monitoring scheme for mineral and selected waste management development. Mount a co-ordinated public sector challenge to unauthorised sites. Take appropriate enforcement action where breaches of planning control have taken place in accordance with the Council's approved Enforcement Protocol.
- PA4 Comment on behalf of County Council on draft waste management licences and IPPC permits and variations to existing waste management licences issued by the Environment Agency.
- PA5 Represent the County Council on various national, regional and local partnerships and specialist working groups relating to the group's activities including provision of officer support to Community Liaison Groups for active minerals and waste sites and new community developments.
- PA6 Provide advice and training to Members and officers on development control, planning enforcement and monitoring functions. Raise Members awareness of the policy content of the emerging Minerals and Waste Development Framework.

PA7 Influence policy, guidance and good practice on minerals, waste and wider development control matters including officer input to County Council Select Committees.

Management: Accountable Officer: Leigh Herington

M1 Lead and contribute to restructuring of Directorate to produce a “fit for purpose” structure to deliver substantial objectives of the Directorate

M2 Manage divisional resources - contribute to Investors in People through staff development and internal communications, improve IT provision, particularly planning applications MVM system and use by staff and ensure budget manager compliance with corporate guidelines. Maintain and update risk register and business continuity plan.

M3 Manage reputation of Division through good customer care, marketing and communications co-ordination to the public and Local Boards and involve them in consultation processes.

Revenue Budget⁵

2008-09 Controllable Expenditure £'000	FTE	Activity/budget line	2008-09		Running Costs £'000	Contract s & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
			FTE	Employee Costs £'000							
1017.00	11.5	Planning and Development	12.5	602.5	20.3	307.2	930.0	-46.0	0.0	884.0	RG
459.0	5.5	Transport Policy	5.5	266.2	5.7	195.1	467.0	0.0	0.0	467.0	RG/KF
699.0	25.8	Planning Applications	25.8	987.0	114.9	105.1	1207.0	-80.0	-388.0	739.0	RG
2175.0	42.8	Total Divisional Budget Memorandum Items:⁶	43.8	1855.7	140.9	607.4	2604.0	-126.0	-388.0	2090.0	
		Central Overheads									
		Directorate Overheads									
		Capital charges									
		Total Cost of Unit									

⁵ Excludes Divisional Director and PA budget shown in Resources business Plan

⁶ Final allocations to come

NEW PROJECTS, DEVELOPMENTS AND KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Policy Influencing				
P1 Respond to national, regional and local consultations	Steve Arnett Richard Feasey Mick Sutch ESM ⁷		Lead KCC response to: <ul style="list-style-type: none"> • Review of Sub National Economic Development and Regeneration in all its elements • SEEDA SE Coastal Framework • PPS4 – Planning for Economic Development • Revisions to PPS and monitoring policy statements • Government proposals for Community Infrastructure levy • Government White Paper (need title) • Climate Change Bill • Kent Environment Plan review 	To December From January January To December 2008/09 TBA To December
P1 South East Plan	Richard Feasey / Tim Martin	Supports all themes in Vision for Kent, T2010, Kent and Medway Structure Plan and Kent Agreement Outcome 8	<ul style="list-style-type: none"> • Submit response to Government on proposed changes following EIP • Review strategic and sub regional monitoring requirements • Support partnership arrangements with District Councils and other stakeholders on strategic housing market assessments in East Kent, North Kent and rest of Kent • Evaluate and progress consideration of availability of employment land supply and demand to provide enhanced monitoring and guidance for LDFs 	May/October Summer to December December December

⁷ Environmental Strategy Manager – to be appointed

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
			<ul style="list-style-type: none"> • Provide county-wide consultation on SEERA gypsy and traveller accommodation proposals and respond to them on behalf of KCC • Respond to SEERA partial review of RSS on minerals • Contribute to technical work on new partial reviews of the RSS likely to be initiated on housing, transport and economic development 	<p>July-August</p> <p>July/August</p> <p>2008/09</p>
<p>P4 Implementing strategic policies and corporate objectives through influencing of Local Development Frameworks (LDF)</p>	<p>Richard Feasey</p>	<ul style="list-style-type: none"> • Lead on T2010 target 38 • Support for T2010 targets 3 and 40 	<ul style="list-style-type: none"> • Co-ordinate and respond to statutory consultation on key stages of District LDF preparation notably in reference to Canterbury, Dartford, Dover, Gravesham and Maidstone • Progress corporate awareness of LDF preparation and proposals of corporate objectives and strategies in LDFs 	<p>2008/09</p> <p>2008/09</p>
<p>T2 Lower Thames Crossing</p>	<p>Mick Sutch</p>	<ul style="list-style-type: none"> • Lead on T2010 target 36 	<ul style="list-style-type: none"> • Undertake feasibility study, jointly with Essex County Council, on a third Lower Thames Crossing • First report findings to Cabinet 	<p>Start Summer</p> <p>Winter</p>
<p>T2 Influence provision major road and rail proposals in the best interests of Kent</p>	<p>Mick Sutch</p>	<ul style="list-style-type: none"> • Support for T2010 target 2 • Support for KMSP policy TP16 • Support for LTP objective on accessibility 	<ul style="list-style-type: none"> • Press for implementation of trunk road and motorway schemes on M25 and A21 • Press for improvement to A2/M2 corridor to provide a good standard alternative route to Dover 	<p>2008/09</p> <p>2008/09</p>
<p>T2</p>				

Project/development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Influence provision of lorry parking and solutions to Operation Stack	Mick Sutch	Support for KMSP policy TP17	<ul style="list-style-type: none"> Secure funding and planning permission for proposed lorry park for Operation Stack and overnight parking 	2008/09
Policy Development				
P1 South East Plan	Leigh Herington Richard Feasey Tim Martin	<ul style="list-style-type: none"> Support for KMSP policies Support for Kent Agreement outcome 8 	<ul style="list-style-type: none"> Contribute to first full review of South East Plan by Regional Assembly Contribute to review of South East Plan re sub regions, employment land, rail freight and waste Influence the apportionment of London's waste across the region in Kent's best interests, and inform the Waste Development Framework. 	2008/09 2008/09 April - June
P1 Minerals Development Framework	Richard Feasey	Support for KMSP Chapter 10 policies – Managing our minerals and waste resources	<ul style="list-style-type: none"> Preparation and submission to GOSE of Annual Monitoring Report (AMR) Subject to AMR review revise Minerals Development Scheme for subsequent year Consultation on options for core strategy and primary development control polices 	December March Subject to agreed Development Scheme by KCC and GOSE in March 2008
P2 Waste Development Framework	Tim Martin	<ul style="list-style-type: none"> Support for KMSP Chapter 10 policies – Managing our minerals and waste resources Support for Annual Plan waste 	<ul style="list-style-type: none"> Consultation on options for core strategy, primary development control polices and waste sites Development Plan documents and draft sustainability report including Sustainability Appraisal Nuclear waste management strategy development particularly with regard to Dungeness Power Stations 	Subject to agreed Development Scheme by KCC and GOSE in March 2008 Ongoing

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
		performance indicators		
T2 Channel Tunnel Rail Link Domestic Services (CTRL DS)	Mick Sutch Tim Martin	<ul style="list-style-type: none"> • Lead on T2010 target 35 • Support for T2010 target 1 and 2 • Support for KMSP policies on economy and transport notably TP5 	<ul style="list-style-type: none"> • Respond to Southeastern's proposals for CTRL train services in Kent • Manage studies with Southeastern and KHS on the impact of CTRL DS on the volume of commuting and pressures on stations and transport 	Summer
E1 Development of KCC Regeneration Strategy 1549	Leigh Herington	Supports all themes in Vision for Kent, T2010 and Kent Prospects	<ul style="list-style-type: none"> • Secure Cabinet approval • Launch and publicise Strategy • Development of all themes within Strategy • Provide Directorate lead for implementation of actions and monitor progress 	May June June – December 2008/09
E2 KCC Climate Change Action Plan	ESM	Supports themes in Vision for Kent, KMSP and T2010	<ul style="list-style-type: none"> • Provide support and input to development of KCC Climate Change Action Plan ensuring consistency with the Kent Environment Review and Plan 	2008/09
E3 Kent Environmental Plan Review and Relaunch	ESM	Supports all themes in Vision for Kent, T2010 and Kent Prospects	<ul style="list-style-type: none"> • Review of plan with key stakeholder engagement • Consultation on draft plan • Final document including delivery plan • Launch at Kent Environment Conference 	Autumn Autumn Spring March
E3 Flood risk action plan	ESM	Supports themes in Vision for Kent, KMSP and T2010	<ul style="list-style-type: none"> • Lead co-ordination work with Environment Agency on flood risk and action plan developed 	2008/09

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
E4 Kent Ecological Footprint Study	ESM	Supports all themes in Vision for Kent, T2010 and Kent Prospects	<ul style="list-style-type: none"> Integrate study into Kent Environment Plan Review 	Autumn
E5 Development of Kent Agreement 2 (2008 – 2011)	Mick Sutch Richard Feasey Steve Arnett	Supports all themes in Vision for Kent, T2010 and Kent Prospects	Provide specialist input to development of themes; <ul style="list-style-type: none"> Keeping Kent Moving High Quality Homes Economic Success Final theme versions produced 	To May May
Policy Implementation				
DP1 South East Plan Page 1550	Tim Martin	<ul style="list-style-type: none"> Support for T2010 targets 2, 40 and 46 Support for KMSP policies for infrastructure and transport, notably QL12 and TP23 	<ul style="list-style-type: none"> Undertake annual update of Sub Region Investment Frameworks for the Assembly Influence work on strategic rail freight interchanges in London and the wider South East 	November – December 2008/09
T1 Local Transport Plan 2 mid term review and forward action plan Delivery Report	Louise Bond	Support for delivery of all LTP policies	<ul style="list-style-type: none"> Liaison with GOSE on report Submit Delivery Report 	July December
T1 Accessibility Strategy for Kent	Louise Bond	Support for delivery of all LTP policies	<ul style="list-style-type: none"> Meet KCC area targets in Strategy pertaining to access to town centres and “low-floor” buses in Quality Bus Partnership areas 	2008/09
E5 Completion of Kent	Steve Arnett	Kent Agreement 1	<ul style="list-style-type: none"> Final Outcome 8 report produced 	April

Project/ development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
Agreement 1 (2005 – 2008) process				
E4 Complete Micros Matter Project	Steve Arnett	Kent Prospects	<ul style="list-style-type: none"> Final report produced 	April
T3 Undertake countywide traffic counts programme and produce Kent Travel Report	Louise Bond	Support for KMSP Chapter 8 Transport Network policies	<ul style="list-style-type: none"> Produce Kent Travel Report 	July
P4 Implementing strategic policies through influencing planning decisions	Richard Feasey	<ul style="list-style-type: none"> Lead on T2010 target 38 Support for T2010 targets 3 and 40 	<ul style="list-style-type: none"> Co-ordinate and respond to consultation on strategically important planning applications and proposals including, as appropriate, to public inquiries 	2008/09
PA1 Provide professional planning input to strategic community projects including Building Schools for the Future, Academy Proposals and PFI care Homes	Sharon Thompson	<ul style="list-style-type: none"> Support for T2010 targets Support for emerging KA2 targets on education and social care 	<ul style="list-style-type: none"> Determine applications on their planning merits to ensure high quality and sustainable development of community facilities 	2008/09
P6 Planning Inquiries: <ul style="list-style-type: none"> Hollingbourne freight terminals (Kent International Gateway) Lydd Airport Woodgers Wharf, Upchurch Pluckley Brickworks 	Determined by Inquiry	Support for KMSP policies	<ul style="list-style-type: none"> Provision of evidence and representation to inquiries to support KCC view including as appropriate representation on working groups and management of consultants 	Set by Inquiry timetable

Project/development/key action	a/c manager	Link to Corporate/Director ate Target	Deliverables or outcomes planned for 2008/09	Target dates
• Sittingbourne Northern Relief Road				
P7 Kent Thameside Strategic Flood Risk Assessment and Water Cycle Strategy	Tim Martin	Support for KMSP policies	<ul style="list-style-type: none"> • Represent KCC on working group and seek outcomes consistent with KMSP policies • Contribute to draft water cycle report 	2008/09 May
Management				
PA6 Member Training for Planning Applications and Regulation committees ⁸	Sharon Thompson	Support for KMSP policies	<ul style="list-style-type: none"> • Delivery of ongoing training programmes, briefing and site tours 	2008/09
M2 Procurement and implementation of replacement planning applications system	Sharon Thompson		<ul style="list-style-type: none"> • Short listing of potential suppliers • Commence implementation • New system fully functional 	Summer Autumn Winter

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

Name	Start date/End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
KCC Regeneration	January	April	Kent Partnership, Stakeholders	Kent	To get input to regeneration	To ascertain if stakeholders are supportive of KCC's	No	Business Social Community	Steve Arnett 01622 221938 steve.arnett@k

⁸ Continuous best practice to ensure KCC planning decisions are robust and can aid KCC's case in respect of legal challenge

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Strategy			, Kent local authorities		ion priorities	proposals for strategic regeneration actions and to include feedback in strategy		Transport	ent.gov.uk
Gypsy and Traveller Review	May/June	July/August	All Kent communities	Kent	SEERA review on level and distribution of gypsy and traveller accommodation	To inform response to review and inform SEERA in respect of their submission to Government	Yes	Environment Social Community	Richard Feasey 01622 221611 dick.feasey@kent.gov.uk
Minerals Core Strategy	Autumn	Autumn	All Kent communities	Kent	Preparation and submission of minerals development scheme	To further inform development of core strategy	Yes	Environment, Social Community	Richard Feasey 01622 221611 dick.feasey@kent.gov.uk
Local Transport Plan Delivery Report	Summer	Autumn	Local Strategic Partnerships	Kent	Review of LTP2 and future action plan	To assist in drafting of report to GOSE	No	Transport	Louise Bond 01622 221605 louise.bond@kent.gov.uk
KCC Waste	TBA with GOSE	October	All Kent communities	Kent	Consultation on	Preferences for new waste infrastructure and	Y	Business, Council	Tim Martin 01622

Name	Start date/ End date (dd/mm/yy)	Feedback date (dd/mm/yy)	Target Group	Target area (Kent, Town, district, ward etc)	Brief summary	What we want to find out and how we will use the information, (approx 25 – 50 words)	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Development Framework					options for new waste land uses to 2021	information on the waste industry capability and viability		and Environment	221618 tim.martin@kent.gov.uk

***Consultation types – Business, Council, Environment, Social, Community, Education, Leisure, Transport**

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

The Division's Learning and Development Plan identifies the key skills / knowledge needed to meet business plan objectives. The following key generic skills are required:

- Key professional skills (IT, transport planning, development control, minerals, waste, enforcement and judicial skills)
- Management Skills
- Project Management
- People Skills
- Advocacy

Areas for future skills development arise from changes proposed in the planning white paper and new work (regeneration strategy) as well as an increased focus on planning. Recruitment of planning and transport policy staff is becoming increasingly difficult with fewer graduates choosing a career in planning or transport in recent years, which has indirectly affected our ability to recruit now to senior and principal officer grades because of the reduced pool of experienced candidates available. Additionally, there is a problem in retaining existing staff in post because of fierce competition with other authorities and employers offering attractive terms for experienced planners. Currently we have four senior vacant posts that we have been trying to fill for over 8 months.

To help address this, in 2007/08, we have undertaken a training needs analysis of planning officer staff to identify skills development gaps. This work has been developed into a full in-house training programme for staff to help them gain knowledge to prepare them for moving into more senior positions. During 2008/09, we will continue to deliver and revise the programme to suit current business objectives. However increased workloads and the time needed to gain experience means strategic capacity at middle and senior level is stretched. In consequence of the age profile of the division we are approaching a stage where succession issues for senior staff with a view to the future where there are very tight markets for transport, planning and environment policy staff.

The following table gives an age profile⁹ for the division at January 2008. All staff are being required to complete a self-assessment skills audit as part of the 2008/09 appraisal and action planning process. We will use information provided to develop an age/skills profile matched against key generic skills in order to meet possible impacts on the service over the next 5 years. This work will be led by Leigh Herington and supported by the Divisional Learning and Development Representative.

Age Band	Number of Staff (Headcount)
Under 25	5
26 – 35	8
36 – 45	9
46 – 55	8
Over 56	11

⁹ Excludes Divisional Director

Priority Area	Actions	Lead	Date
Safe and free from harassment	<ul style="list-style-type: none"> • Continue work with Police Authority on crime reduction issues through design and layout of public buildings and spaces 	Sharon Thompson	
Reputation as an excellent employer	<ul style="list-style-type: none"> • Continue to use wide range of web sites and other media to recruit to posts • Provide access and opportunities for equalities and diversity training including refresher training and dissemination of information on legislative changes 	Leigh Herington	

STRATEGY AND PLANNING PEOPLE CHART

County Planning Officer: **Leigh Herington – extn 1600**
 PA: **Alex Burnand – extn 1601**

Planning Applications	
Head of Planning Applications: Sharon Thompson - Extn 6052	
Principal Planning Officers	Extn
Jerry Crossley	1052
Mike Clifton	1054
Robin Gregory	1067
Andrea Hopkins (p/t)	1056
Paul Hopkins	1051
Jim Wooldridge	1060
2 fte vacancies	
Senior Planning Officers	Extn
Angela Watts	1059
Mary Green	1066
Lidia Cook (pt)	1613
Planning Officers	Extn
James Bickle	1068
Anna Michalska-Dober	6979
Julian Moat	6978
Adam Tomaszewski	6923
Shaun Whyman	1058
Enforcement and Monitoring	Extn
Alan Goodison	1065
Hazel Mallet	1075
Minerals Technical Advisor	Extn
.....

Transport and Planning Policy			
Head of Transport and Planning Policy: Mick Sutch – Extn 1612			
Planning	Extn	Transport	
Planning Policy Manager		Transport Policy Manager	Extn
Richard Feasey	1611	Louise Bond	1602
Projects Manager		Senior Transport Planner	
Tim Martin	1618	Vicki Farley	1602
		Rob Smith	1050
Principal Planning Officers		Transport Planner	
Julian Dipper	1607	John Luckcock	1616
Liz Shier	1613		
John Prosser	1394		
Vacancy	1605		
Senior Planning Officer			
Martin King	1606		
Planning Officers			
Steve Craddock	6997		
Susan Tipping	1931		
Development Framework Project Support			
Rachel Cutler	6908		

Economy and Environment	
Steve Arnett (Economy) – extn 1938	
Vacancy (Environment) – extn 1983	

Business and Technical Support	
• Technical Support	
Richard Bore	1071
Angela Arnold	1070
Sue Brownfield	1061
Christine Coppock	1071
• PA Support to Planning Applns	
Linda Songhurst	6100
Transport and Planning, Economy and Environment Support:	
Barbara Sacher*	1608
Business Development Manager	
Theresa Warford *	1927
* Shared support with Regeneration and Economy	

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	5.0	5.0
Pt12 and below (FTEs)	40.8	40.8
TOTAL	45.8	45.8
Of the above total, the estimated FTE which are externally funded	0.0	0.0

SECTION 17 CRIME & DISORDER ACT

Under Section 17 of the Crime and Disorder Act, we will deliver services designed to prevent crime and disorder, to make Kent a safe place to live, work and visit. The Planning Applications Group also contributes to addressing crime reduction issues through their negotiations over the design and layout of public buildings and spaces, in association with the Police Architectural Liaison Officers.

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CORPORATE ENVIRONMENTAL PERFORMANCE AND CLIMATE CHANGE ADAPTATION

Corporate Environmental Performance

The Division is committed to retaining ISO 14001 and has developed the following actions in support of 2008/09 Directorate Environmental objectives and targets.

Business Unit cross-cutting environmental objective (ISO 14001)	Lead officer	Deliverables / outcomes for 2008/09
Commitment to support revised KCC Environment Policy and implementation plans	Leigh Herington	<ul style="list-style-type: none"> Promote policy to all staff to raise awareness Division actions taken to support policy implementation plan
Reduce energy and water use within E&R occupied buildings to support achievement of T2010 target 42	SMT ¹⁰	<ul style="list-style-type: none"> Continue to promote initiatives to staff to reduce energy and water consumption in buildings(linked to Office Benchmarking audit action plan)
A 20% reduction in the amount of print and copy paper used	Tracey Wood	<ul style="list-style-type: none"> Office paper purchases to be made from 100% recyclable materials

¹⁰ SMT comprises, Leigh Herington, Mick Sutch, Sharon Thompson, Steve Arnett,

Business Unit cross-cutting environmental objective (ISO 14001)	Lead officer	Deliverables / outcomes for 2008/09
		<ul style="list-style-type: none"> • Monitor paper waste at printers and photocopiers • Monitoring of paper purchased against 07/08 baseline • Encourage use of electronic rather than paper communications • Review options to use web to share information rather than retain /send paper copies
All external and internal documents to be produced on recycled paper, with ISO 14001 logo displayed	SMT	<ul style="list-style-type: none"> • Review of intended internal publications to test compliance where appropriate
All staff to have individual environmental targets or an environmental behaviour as part of TCP	All appraisers	<ul style="list-style-type: none"> • Reminders to all staff
All new printers to have double sided capability. All existing printers to defaulted, where possible, to double-sided	Tracey Wood	<ul style="list-style-type: none"> • Any new purchases / leases to include requirement for double-sided printing and eco-tone functionality
Reduction in business mileage within the division	SMT	<ul style="list-style-type: none"> • Promote car sharing options, multiple site visits, use of IT • Investigate more opportunities for home working • Reduction of mileage against baseline 07/08
Develop action plan following "Green Office Benchmarking Audits"	Leigh Herington	<ul style="list-style-type: none"> • Red/Amber progressed to Green - audited by CEPG • Meet actions arising from audits undertaken on office environment

Climate Change Adaptation

In July 07, the Division participated in a corporate Climate Change Impacts workshop. The workshop identified the following impacts for Strategy and Planning arising from climate change:

- Climate change impacts on quality of life
- Impacts on waste. Waste will decay faster in higher summer temperatures. Also, higher temperatures and higher, more intense rainfall may affect landfill
- Additional demand for scarce water resources

- Increased risk of flooding from sea level rise and extreme weather. Increased risk of coastal erosion
- Increased carbon emissions from transport

Business activities are divided into four areas; three focused on policy work (policy influencing, policy development and policy implementation) and a fourth management area. The table below summarises the key impacts of climate change on delivering our business priorities in each of these areas and the adaptive actions we are pursuing in 2008/09 to address impacts. Actions are further cross-referenced to recommendations made to full Council as part of the KCC Climate Change Action Programme.

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
Policy work Page 1561	Decision-making role: <ul style="list-style-type: none"> • Planning applications are assessed against climate change impacts Leadership <ul style="list-style-type: none"> • Internal policy development considers climate change impacts of business activities • Responses to external consultations on planning issues include consideration of climate change impacts 	<ul style="list-style-type: none"> • Determination of planning applications • Minerals and Waste Development Frameworks • Policy influencing role • Planning applications enforcement and monitoring work • KCC policy development role 	<ul style="list-style-type: none"> • Review business continuity plan to ensure it adequately covers climate change impacts on business activities / objectives (recommendation 2) • Make links in formal consultation responses to climate change and policy decision-making (recommendation 3) • Factor in climate change impacts in planning applications risk assessment work (recommendation 3) • Consider scope environmental performance/carbon footprint 	Theresa Warford July Project leads and timetables as identified in new projects, developments and key actions section Sharon Thompson Planning Applications

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
			<p>and options for reducing water consumption in new buildings (recommendation 6)</p> <ul style="list-style-type: none"> • Update data on flood risk (from Environment Agency) to help inform decisions (recommendation 3) • Integrate new PPS25 requirements for flood risk assessments (recommendation 3) • Consider climate change impacts of major infrastructure schemes and transport assessments(recommendation 7) • Set transport policies that assist KHS deliver on more sustainable transport services (recommendation 7) • Consider climate change impacts on Enforcement and Monitoring work (recommendation 3) 	<p>PPOs case leads</p> <p>TBA</p> <p>TBA</p> <p>Mick Sutch</p> <p>Mick Sutch</p> <p>Robin Gregory</p>

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
			<ul style="list-style-type: none"> • Subject to resources and other work commitments, lobby to make failure to comply with enforcement activity a criminal rather than civil action (recommendation 3) • Take more pro-active influencing action over disposal of spoil (recommendation 3) • Increased training for Members on climate change impacts of planning proposals (recommendation 11) • Refer in committee reports to sustainability credentials of planning proposals (recommendation 11) 	Sharon Thompson
Management (workforce development)	<ul style="list-style-type: none"> • Identifying and raising awareness of Climate Change impacts of regeneration and economic development activity 	<ul style="list-style-type: none"> • Staff - raising awareness and knowledge 	<ul style="list-style-type: none"> • Research, develop and disseminate information to staff on impacts of regeneration activity on climate change so that it is better integrated in business cases for project development 	New ESM

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery (Key Impact areas)	Adaptive action in 2008/09	Lead Officer
	<ul style="list-style-type: none"> • Undertake and monitor actions to support directorate objectives to retains ISO 14401 and support achievement of T2010 target 42 • Encourage and support learning and development supporting understanding of climate change 		<p>(recommendations 1 and 2)</p> <ul style="list-style-type: none"> • Greater focus on ISO 14001 objectives to raise staff awareness and meet directorate targets 	

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Business outcomes are formally monitored twice yearly and reported to Leadership Team. These reports are shared with all staff in the division and with Members and the public annually through the business planning process. Additionally, at their weekly meeting, SMT discuss individual high profile/risk work issues to check progress and identify potential slippage or obstacles and decide what action can be taken. Where appropriate the Managing Director and Cabinet Member are updated and kept informed via verbal reports and briefing notes on particular topics.

Project management is applied to all plan-production to ensure timetables are met and there are regular and formal progress reviews.

There is also regular reporting to Cabinet at key stages of policy development and for formal sign off of strategic plans. Planning Applications Group (PAG) reports both to the Planning Applications and Regulations Committees. PAG provide ongoing training for committee Members on planning procedures and processes.

2007/08 Consultation Outcomes

Name	Start date/ End date	Feedback date	Target Group	Target area	Brief summary	Outcomes	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
Planning applications	Continuous	Continuous	Public Statutory consultees	Kent wide	Engagement with public on planning applications	Feedback considered in relation to proposals and development control proposals	Y	All	Sharon Thompson 01622 696052
Waste Development Document Preferred Options	October - delayed to 08/09	N/A	Public Statutory consultees	Kent wide	Engagement with public to inform preparation of submission document to GOSE	Consultation now being undertaken in 2008/09	Y	All	Tim Martin 01622 221618
Kent Environment Plan	Spring 07	Spring 08	Key stakeholders in particular environmental organisations and groups	Kent wide	Development and monitoring of Kent Environment Plan	Will shape future action plan and be basis for securing buy-in from key stakeholders	N	Environment	Vacant post
CTRL							N	Transport	Tim

Name	Start date/ End date	Feedback date	Target Group	Target area	Brief summary	Outcomes	Statutory Yes/No	Consultation type (*see list below table)	Contact name, e-mail & phone No.
domestic services									Martin 01622 221618
Residents Survey In new communities		March 08	New developments	Kent wide	Residents	Will give KCC officers an understanding of the relationships of new dwellings, migration into Kent, commuting and meeting local housing needs	N	Community	Tim Martin 01622 221618

2007/08 Performance Review

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
Policy Influencing		
Respond to national consultations on planning policy and process	<ul style="list-style-type: none"> Respond to Planning White Paper 	Green
South East Plan Page 1568	<ul style="list-style-type: none"> Submit response to Government on Proposed changes following EIP Review strategic and sub regional monitoring requirements Evaluate and progress consideration of housing market assessments and strategic housing land supply assessments in conjunction with SEERA and Districts Evaluate and progress consideration of availability of employment land supply and demand to provide enhanced monitoring and guidance for LDFs Co-ordinate preparation of advice to SEERA on level and distribution of provision for gypsy and traveller accommodation Recast protocol with E&R Analysis Team to meet strategic client needs to monitor plan 	N/A as no response received from Government N/A as SNR details not received N/A (see above) N/A (see above) N/A (see above) N/A (see above)
SEEDA SE Coastal Strategy	<ul style="list-style-type: none"> Ensure Kent's coastal area challenges 	Red – resource redirected to production

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
	and opportunities are reflected in SEEDA's strategy	of Regeneration Strategy for Kent
Lower Thames Crossing	<ul style="list-style-type: none"> • Influence scope of DfT study to cover KCC requirements • Continue to press for direct services on Eurostar between Ashford and Brussels • Commission additional study if necessary with/without Essex CC 	<p>Green</p> <p>Green</p> <p>Green</p>
Influence major road and rail proposals in the best interests of Kent	<ul style="list-style-type: none"> • Press for implementation of trunk road and motorway schemes on M25, A21 and A2 • Press for secured funding for Thameslink scheme and for services to Dartford, Sevenoaks, Ashford and Maidstone 	<p>Green</p> <p>Green</p>
Influence provision of lorry parking and solutions to Operation Stack	<ul style="list-style-type: none"> • Press for a permanent solution to Operation Stack • Work with partners to develop proposals long term solution 	<p>Green</p> <p>Green</p>
Implementing strategic polices and corporate objectives/ (1)Influencing Local Development Frameworks	<ul style="list-style-type: none"> • Co-ordinate and respond to statutory consultation on key stages of District LDF preparation • Progress corporate awareness of LDF preparation and proposals and reflection of corporate objectives and strategies in LDFs 	<p>Green</p> <p>Green</p>
Apportionment guidelines for recycled	<ul style="list-style-type: none"> • Influence work in Kent's best interests 	Green

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
aggregates, hazardous waste and London's waste apportionment (joint work with SEERA and SERTAB)	and feed into emerging Mineral and Waste Development Frameworks	
Nuclear waste management strategy development particularly with regard to Dungeness Power Stations	<ul style="list-style-type: none"> Influence emerging strategy 	Green
Policy Development		
Kent Environment Plan - review and re-launch Page 1570	<ul style="list-style-type: none"> Review of plan with key stakeholder engagement Consultation on draft plan Final document including delivery plan Launch at Kent Environment Conference in Spring 	Green Red – unable to recruit to vacancy Red – as above Red – as above
Support development of Kent Agreement Block 4/ Outcome 8 (Job creation)	<ul style="list-style-type: none"> Development Kent Agreement 2 Block 4/ Outcome 8 Framework Finalisation of Kent Agreement 2 Block 4/ Outcome 8 Framework 	Green Green
Minerals Development Framework	<ul style="list-style-type: none"> Prepare for and undertake a Public Examination in front of independent Public Inspectors Preparation and submission to GOSE of Annual Monitoring Report (AMR) Subject to AMR review and revise Minerals and Waste Development Scheme 	Red – preparation work undertaken but not taken to Public Examination as documents withdrawn by KCC following discussions with Inspectorate Green Green

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
	<ul style="list-style-type: none"> • Continue to meet BVPI target 	Green
Waste Development Framework	<ul style="list-style-type: none"> • Consultation of preferred options for core strategy, primary development control policies and waste sites Development Plan documents and draft sustainability report including Sustainability Assessment • Preparation and submission to GOSE of Annual Monitoring Report (AMR) • Subject to AMR review and revise Minerals and Waste Development Scheme • Continue to meet BVPI target 	<p>Red – see above</p> <p>Green</p> <p>Green</p> <p>Green</p>
Policy Implementation		
Climate Change Action Plan for Kent	<ul style="list-style-type: none"> • Delivery of Cabinet's response to recommendations of KCC Select Committee on Climate Change • Consultation draft of Climate Change Action Plan for Kent • Production of Climate Action Plan for Kent 	Project passed to CED policy Unit
Subject to funding, survey of new residential communities ("Building new Communities")	<ul style="list-style-type: none"> • Assess sustainability of new residential communities through survey research and case studies 	Green
Implementation of Local Transport Plan	On going work to 2010/11 monitored through LTP Progress Reports	

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
	<ul style="list-style-type: none"> • Effective delivery of local transport policies, strategies and targets • Enhanced transport network/services for Kent • Maximised inwards investment to Kent for major transport schemes, capital maintenance and integrated transport measures 	<p>Green</p> <p>Green</p> <p>Green</p>
Accessibility Strategy for Kent Page 10/20	On going work on LTP targets: <ul style="list-style-type: none"> • Improved access to key services • Co-ordination of local policies and strategies to influence transport and land use planning 	<p>Green</p> <p>Green</p>
LTPKIN (Integrated Transport Scheme Prioritisation)	On going work to 2010/11 monitored through LTP Progress Reports <ul style="list-style-type: none"> • Prioritisation of countywide integrated transport schemes (capital projects under £5m) • Deliver value for money in terms of LTP capital investment 	<p>Green</p> <p>Green</p>
Kent Prospects – Development of Action Plan and monitoring framework	<ul style="list-style-type: none"> • Development of Kent Prospects 2006—2008 Action Plan • Progression of innovative actions identified through Action Plan • Baseline Kent Prospects Progress Report produced • Annual headline indicator update produced 	<p>Red – resource redirected to production of Regeneration Strategy for Kent</p> <p>Red – see above</p> <p>Green</p> <p>Red – see above</p>

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
Channel Tunnel Rail Link Domestic Services - Protect Kent's best interests and assess Impacts of December 2009 timetable changes	<ul style="list-style-type: none"> • Respond to Southeastern's proposed service changes • Appraise evidence of London rail commuting with Southeastern • Establish regional outlook forecasts and future Kent rail traffic with CTRL • Prepare action plans including land supply and access to stations 	<p>Green</p> <p>Green</p> <p>Green</p> <p>Green</p>
Countywide Traffic Counts Programme / Kent Travel Report	<ul style="list-style-type: none"> • Monitoring and analysis of traffic data at Countywide level to inform strategic decisions/issues • Production of Kent Travel Report including distribution to key stakeholders 	<p>Green</p> <p>Green</p>
Implementing strategic policies/ (2) Influencing planning decisions	<ul style="list-style-type: none"> • Co-ordinate and respond to consultation on strategically important planning applications and proposals including ,as appropriate , input to public inquiries 	<p>Green</p>
Planning inquiries – Howbury Park, Celcon, Factory proposal, Igtham Sandpit, Igtham, Aylesford Wastewater Treatment Works, Aylesford and unauthorised land raise, Raspberry Hill, Iwade and potentially Hollingbourne freight terminals and Lydd Airports	<ul style="list-style-type: none"> • Provision of evidence and representation to inquiries to support KCC view 	<p>Green for Howbury, Celcon, Hollingbourne and Lydd not coming forward in 2007/08 financial year Aylesford Wastewater treatment works withdrawn</p>

Project/development/key action <i>as per unit business plan</i>	Planned outcome/deliverable <i>as per unit business plan</i>	Progress Status
Management		
Member Training (Planning Applications and Regulation Committees)	<ul style="list-style-type: none"> • Delivery of on-going training programmes, briefings and site tours 	Green
Member Awareness (Transport Policy and Planning Policy functions)	<ul style="list-style-type: none"> • Delivery of formal and informal briefings 	Green
Review of planning application forms and guidance in light of emerging regulations	<ul style="list-style-type: none"> • Action plan and implementation of review 	Green
Review of development control system re web access to planning applications	<ul style="list-style-type: none"> • Identification and scoping of potential e-gov improvements to gain an improved Pendleton Score 	Red – being taken forward within IT procurement work
Review of computerised planning application system	<ul style="list-style-type: none"> ▪ Action plan and implementation of review 	Green
Improving communications	<ul style="list-style-type: none"> ▪ Review and update of web content (internal and external) 	Green

Climate Change Action Plan Recommendations

1. An explicit corporate acceptance of climate change and how human activity contributes to it
2. Detailed assessment of climate change impacts on KCC services and development of adaptive resources
3. Ensure climate change impacts on flood risk, water resources and emergency planning are taken into account
4. Provide support for better sustainable energy advice to Kent's residents
5. Complete a feasibility study for use of biomass in KCC buildings and replace with conventional fuels with bio-fuels in KCC vehicles wherever possible
6. Increase support for energy efficiency and renewable energy, particularly micro-generation, in the KCC estate and across Kent as a whole
7. Review transport policy to achieve an overall reduction in emissions from transport in the KCC estate and across Kent as a whole
8. Make more effective use of land in the development process and meet higher standards of sustainable construction
9. Introduce a Climate Change Action Plan, supported by clear targets
10. High profile communications programme
11. Clarify political and management leadership and accountability on climate change within KCC
12. Improve education on climate change impacts

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