

Children, Families & Education Directorate
Children's Social Services
Annual Business Unit Operational Plan 2008/9

Cabinet Member: Chris Wells

Director: Bill Anderson

Unit Business Plan Contact: David Martinez

CONTENTS

Purpose of the Service

Planning Context & Priorities

- Legislative/statutory context
- Significant change to meet needs/demand
- Public/user/non user feedback
- Previous year's 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

ANNUAL OPERATING PLAN 2008/09

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

CP 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
3	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
9	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
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
17	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.

Risks

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	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	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
						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	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
						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.

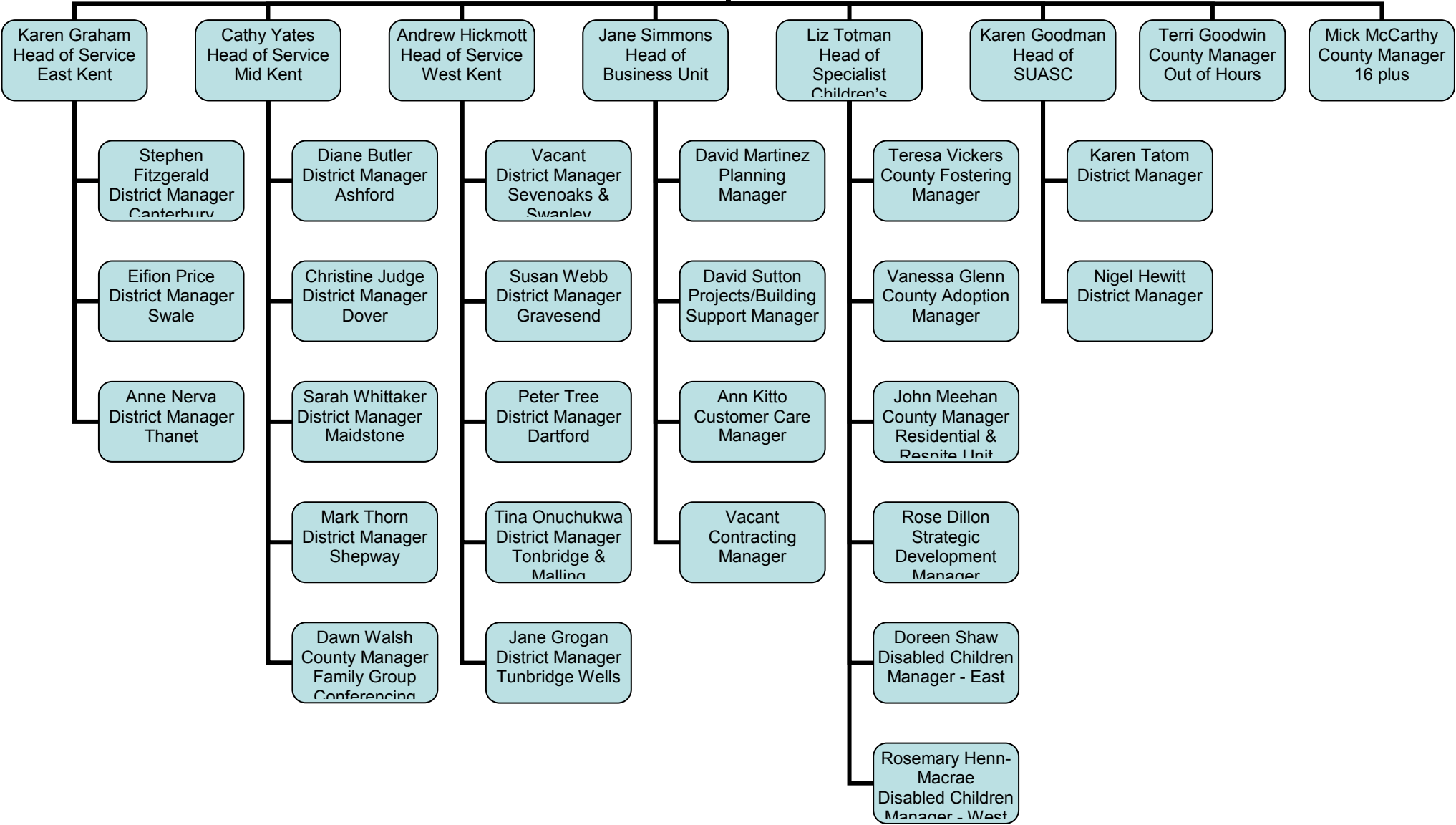
These actions will continue to be supported under the new Children's Trust partnership arrangements to ensure that all our service specifications and agreements continue to comply with the requirements of equalities legislation.

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.