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To: Children, Families & Education Corporate Overview Committee - 19 September 2008

Subject: Children, Families & Education Business Unit Operating Plan and Financial Outturn Monitoring 2007/08

Classification: Unrestricted

Introduction

1. This report informs this Committee of the final outturn for the Children Families & Education (CFE) budget for 2007/08. It also, for the first time, provides a provisional outcome analysis of the annual operating plans of each of the CFE Units.

Final Outturn 2007-08

2. (1) The monitoring reports for the third quarter for CFE was presented to the March meeting of this Committee. The latest Exception report was considered by Cabinet on 12 May and a separate report detailing the final revenue outturn was circulated to Members of this Committee in late August.

(2) The final position on the revenue budget was an underspend of £325k and this is summarised in Table 1 below.

Table 1

	Original Cash Limit £000's	Final Cash Limit £000's	Outturn £000's
Standards and Achievement			
Advisory Service Kent (ASK) Secondary Team	3,220	3,394	3,547
ASK Primary Team	3,853	3,842	4,001
ASK Early Years Team	5,931	8,048	6,603
ASK Improvement and Leadership	2,625	2,515	2,458
ASK Improvement Partnerships	3,992	3,900	3,689
ASK Professional Development	2,560	2,788	2,613
	22,179	24,488	22,910
Children's Social Services			
In House Residential Care	2,487	2,605	2,407
Independent Sector Residential Care	2,990	3,021	5,982
Residential Care - Not Looked After Children	467	642	466
KCC Family Support	8,890	8,865	8,040
Family Group Conferencing	867	865	807

	Original Cash Limit £000's	Final Cash Limit £000's	Outturn £000's
Fostering Service	19,329	21,292	22,922
Adoption Service	5,780	6,004	5,747
Independent Sector Day Care	1,486	885	791
Section 17	2,339	1,025	933
Link Placements	232	232	199
Grants to Voluntary Organisations	7,276	6,768	5,244
Direct Payments	290	826	668
Teenage Pregnancy	526	616	616
Leaving Care/ 16+	3,400	3,399	3,272
Other Services Support	3,763	4,438	4,726
Assessment and Related	17,744	19,021	18,998
Early Years	573	573	573
	78,438	81,076	82,390
Commissioning			
Attendance and Behaviour	11,046	11,092	11,010
Specialist Teaching Service	3,081	2,637	2,643
Educational Psychology Service	3,533	3,592	3,417
Minority Community Achievement	1,691	1,683	1,685
Children's Safeguard Service	612	206	207
Joint Commissioning	1,917	1,439	1,441
Commissioning General	0	698	696
AEN & Resources	9,390	8,746	8,911
Independent Sector Provision	9,459	8,860	8,861
SEN Home to Schools Transport	14,806	14,806	15,698
	55,534	53,759	54,568
Clusters			
	12,831	14,924	14,653
Finance and Corporate Services			
Finance	2,460	2,453	2,456
Awards	4,070	4,068	4,101
Grant income & contingency ORS	-928,406	-902,898	-905,711
Personnel & Development	11,915	12,335	13,004
School Support Service	53	53	53
Grant income and Contingency	-35,074	-74,706	-74,672
	-944,981	-958,695	-960,769
Resources			
Capital Strategy	1,596	1,596	3,342
Building Schools for the Future	0	450	1,122
Client Services	1,311	2,055	2,099
Business Management	2,659	2,617	2,486
ICT	6,457	4,253	3,439
Health and Safety	421	426	413
Strategic Management	1,472	2,292	2,228
	13,916	13,689	15,128

	Original Cash Limit £000's	Final Cash Limit £000's	Outturn £000's
Policy			
Kent Music Schools	832	838	852
Extended Schools		3,373	3,338
Kent Children's Trusts	20	536	535
Children's Safeguard Service		543	552
Policy & Service Development	7,319	6,915	6,784
Management Information	28,080	27,169	27,175
International Development	94	94	392
	36,345	39,467	39,626
Operations			
14-24 Unit	476	1,081	1,069
Schools Organisation	2,440	2,488	2,433
Extended Schools	2,962		
Mainstream Home to School Transport	14,948	14,948	14,896
Early Years and Childcare Operations	15,715	15,053	15,048
	36,542	33,570	33,446
Schools			
Schools Delegated Budget	824,096	842,911	837,604
Schools Unallocated	18,241	9,895	10,218
Transfers to Schools Reserves	0	0	4,984
	842,337	852,805	852,805
CFE Directorate Total	153,139	155,083	154,758

(3) The final position on the capital programme is shown in Table 2 below

Table 2

	Original budget £ 000's	Revised Budget £ 000's	Outturn £ 000's	Variance to Revised budget £ 000's
Operations, Resources & Skills Portfolio	134,129	118,857	105,302	-13,555
Children, Families & Educational Achievement Portfolio	5,105	5,483	4,214	-1,269
Schools	27,673	62,717	45,736	-16,981
TOTAL	166,907	187,057	155,252	-31,805

(4) The reasons for the slippage and underspend in the capital programme are set out in the following pages

(5) **Operations Resources & Skills**

Children's Centres Programmes – underspend of £4.428m

The 2007/08 underspend is predominantly due to difficulties in identifying suitable sites & securing additional funding. There were also late savings on the Extended Schools

element of the programme which related to advances made to Schools who found they were unable to get works done before the end of the financial year.

Kingsmead (Development Opportunity Programme) – underspend of £3.000m

The site purchase has been delayed until planning permission has been obtained for the current School site

Special Schools Review – underspend of £2.223m

The more significant variances on this programme are: Rowhill School (£-1.104m) – significant slippage due to major reworking of the School design. Meadowfield School (£-1.406m) – the slippage has been caused because of the need to include additional works which because of the need to secure additional funding has delayed the project. Valence School (£-0.686m) – previous estimates of spend in 2007/08 were over optimistic. Whitfield & Aspen Unit (£+0.408m) – the inclusion of additional works (a new medical centre, window replacement & the need to demolish old stores) have increased the costs of this project.

Modernisation Programme 2006/07/08 – underspend of £1.678m

The more significant underspends within this programme relate to: Phoenix Community PS (£-0.583m) – Project delayed whilst additional works & the subsequent additional costs were being agreed. St Paul's PS, Swanley (£-0.205m) – The additional works to take the school off a drainage storage system (septic tank) and on to a mains drainage system has been delayed due to an adjoining owners refusal to allow Thames Water onto the site to make the connection. Also moneys allocated to the main contractor are being retained as there are a number of issues outstanding on the entrance canopy and landscaping works. Skinners School Sports Hall project (£-0.200m) – Delays pending the granting of planning permission.

Building Schools for the Future Development Costs – overspend of £1.157m

The BSF programme is moving ahead faster than anticipated & thus additional development costs have been necessary in 2007/08. A compensating saving to cash limit is being forecast for 2008/09.

Dartford Campus (Development Opportunity Programme) – underspend of £0.843m

Rephasing by external consultants to reflect delayed progress due to weather & an over optimistic forecast.

Maidstone Area Academy - overspend of £0.781m

Early development costs relating to the £53m programme of works scheduled to commence in 2008/09.

Tonbridge Girls Grammar School (Development Opportunity Programme) – underspend of £0.743m

Rephasing has been required as steelwork has been deferred pending the receipt of DCSF Schedule 22 consent to dispose of some of the Schools playing fields.

Greenfields Primary School (Development Opportunity Programme) – underspend of £0.641m

Due to tender estimates, on phase 1, & pre tender estimates on Phase 2 being significantly higher than was expected the start date of the project has been delayed whilst value engineering work is undertaken.

North Dartford, The Bridge (Basic Need Project) – underspend of £0.575m

The previous phasing has been revised taking into account an anticipated start on site date of late June 2008. Part of the delay has been due to design alterations but the main reason is that the original phasing for the project was optimistic.

Folkestone Academy Playing Fields – underspend of £0.503m

Only the demolition phase of these works took place in 2007/08.

(6) **Children's, Families & Educational Achievement**

Integrated Children's Systems – underspend of £0.435m

The DCSF grant of £0.435m grant for phase 1c of the project, previously notified for 2007/08, has been deferred to 2008/09 resulting in the curtailment of expenditure

Management & Modernisation of Assets – underspend of £0.256m

The four most significant rephasings within the programme were: £0.100m for the Appledore Unit - inspection reports awaited before any work can be commissioned, £0.055m at Swale Family Support Centre – planning permission difficulties & shortage of contract labour, £0.036m at Poultons Family Support Centre – boiler installation delays & £0.028m at Six Bells Family Support Centre – planning permission difficulties & shortage of contract labour.

Windchimes Centre – underspend of £0.179m

Although the Respite Centre is complete there are a number of ancillary issues still to be completed: additional air conditioning equipment, supply & installation of outside play equipment.

(7) **Schools**

School capital reserves have increased year on year from £11.435m to £16.981m. We are still in the process of analysing this.

Business Plans - Introduction

3. (1) As part of the increased scrutiny of finance, activity and performance, The Leader has agreed a process with the leaders of the two opposition Groups, that includes reporting of specific areas of performance within the 2007/08 Plans, against targets.

(2) Because the summer POC meetings are now held in May/June as opposed to

June/July (due to the need to consider the Annual Plan), it was difficult to report final outturn at that point, so it was agreed to report these to this September round of POCs though in the case of CFE POC the detailed analysis of the revenue outturn was circulated outside of the CFE POC meetings in line with the request from members at the summer POC meeting.

Business Plans – The results

4. (1) A return has been made by each Director for each of the eight business plans that make up the overall CED business plan. Each of those returns is appended to this report. The quantity differs, but the returns follow the same main headings. Members of this Committee are asked to comment on the level of detail preferred.

(2) Table 3 below summarises the headline information

Table 3

Service Unit	Number of KPIs -national performance indicators	Number of targets achieved		Number of Projects, developments and key actions	Number achieved
Standards & Achievement	11	5		142	142
Children's Social Services	22	21*		22	17
Commissioning	14	3 achieved 8 N/A (**)		65	65
Clusters	10	5 4 N/A (**)		25	25
Finance & Corporate Services	0	0		22	21
Resources	0	0		31	31
Policy	8	6		36	29
Operations (School organisation)	8	5 2 N/A		24	24
CFE Directorate Total	73	45 14 N/A		367	354

* includes 1 target for which results are not yet known

** Exam results: targets are based on academic year (2007/08) so relate to summer 2008 exam results available October 2008

(3) It is difficult to generalise about what these results tell us, but very clearly the vast majority of the 367 targets were met and around 60% of the KPIs targets were met. Where they haven't been met, some are the result of unrealistic or very challenging stretch targets. Others are due to operational reasons or changing priorities. It is important that targets are realistic in order that efforts can be concentrated on the real variances. Please note that the failure to meet a target does not automatically indicate poor performance.

(4) **External Inspections**

Joint Area Review

An independent inspection by OfSTED has graded services to children and young people in Kent as good with 'service management and capacity to improve' rated as outstanding. These are the key conclusions of the Joint Area Review (JAR) report published on 3 June 2008. Findings are based on discussions with service users, examination of individual cases and interviews with frontline staff and managers. This places Kent amongst the top performing authorities in the country with only one other county achieving the same top rating.

Annual Performance Assessment

Our 2006 and 2007 APAs both recognised that the council has outstanding capacity to improve its services for children and young people and its management of these services is outstanding.

In 2006 Children's services scored 3 out of 4 (with 4 being the maximum level), our service management and capacity for improvement is described as impressive scoring a maximum 4 out of 4.

In 2007 overall effectiveness of services again scored 3 out of 4 and capacity to improve scored 4 out of 4. Kent has always been amongst the top performing authorities.

(5) The attached reports for each service (appendix A) detail core activity, a brief review of performance and summary of achievements during the 2007/8 period.

(6) This process has helped develop thinking on the format and consistency of the business plans. A review has just started that will look at the whole issue of financial, performance, business plan, budget and value for money reporting.

Recommendations

5. Members of the Children Families & Education Policy Overview Committee are asked to:
 - (a) note the outturn figures for the directorate
 - (b) note the actual performance against targets and PIs
 - (c) put forward views on what further information the Committee would like to see as part of the evolving process of improved reporting of delivery against business plans

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Background Documents:

Annual Unit Business Plans, 2007/08
Revenue and Capital Outturn 2007/08

Other Useful Information:

None

CFE DIRECTORATE 2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING
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Business Unit: Standards And Achievements
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Contacts

Director: Carol Parsons

Support Officer: Dale Evans

Description of Core Activity (07/08 Business Plans)

The Division works in partnership with Clusters, schools and settings to raise standards and achievement for all children and young people in Kent from birth to nineteen years of age. The division is responsible for the statutory duties outlined in the Education and Inspection Act 2006 including monitoring the quality of learning and, with other divisions, ensuring that schools and settings address the five outcomes of Every Child Matters. It also ensures that schools and settings implement the early years, primary and secondary national strategies, the school improvement partner programme and the DfES strategy for ICT.

In partnership with Clusters, schools and settings advisers and consultants:

- act as advocates in the best interests of children and young people to ensure high quality education and care that enables them to achieve success and encourages life-long learning
- promote well-being, care, inclusion and personalisation of learning of every child and young person
- provide strategic leadership with key partners in social care, health and other agencies, to enable learning communities to manage change and to continuously improve the learning opportunities and personal and social development of all children and young people
- enable schools and settings to develop a curriculum that remains sensitive to the changing needs of all children and young people and meets nationally and locally agreed targets and expectations
- support the development of the workforce to enable staff to be skilful, knowledgeable and confident about how to provide excellent learning opportunities for all children, including the use of new technologies
- monitor pupil progress, challenge school and network leadership, commission or broker support and intervene where there is evidence of under-performance, to ensure that all children and young people achieve to their full potential
- support schools and settings to build effective links with other agencies to ensure the highest quality of provision for life-long learning both in terms of children and young people and local communities

Core objectives of the division:

1. To support the delivery of a broad, balanced, rich and enjoyable learning curriculum for all pupils, encompassing personalised learning, creativity and emotional intelligence
2. To monitor the progress of vulnerable groups of children and gifted and talented pupils, working with other agencies to secure effective programmes so that pupils receive appropriate levels of care and achieve academic success
3. To support and challenge leaders in schools and settings, to develop robust self-managing and accurate self-evaluation in order to raise standards
4. To monitor and challenge standards of achievement in all schools, settings and clusters, fostering a commitment to the pursuit of excellence
5. To intervene where appropriate, and to provide support for vulnerable schools and settings causing concern or facing challenging circumstances and those where pupils are at risk of underachieving
6. To commission support for staff in schools and settings, to enable them to provide a broad range of opportunities that meet the needs of all children and young people
7. To develop effective governance and leadership skills at all levels in schools, settings and units

8. To build capacity and support the further development of local learning and school improvement networks, identifying and supporting the dissemination of effective practice
9. To contribute fully to the implementation of Kent strategies, including the development of Local Children's Trusts, the Early Years and Childcare Strategy, Primary and Secondary Strategies, the 14-19 Learner Strategy, Building Schools of the Future, the development of Extended Services and Children's Centres and the development of Academies

Planned Outcomes:

1. Schools and settings will be challenged and supported to improve the quality of teaching and learning so that all children and young people achieve the highest possible standards and make good progress in relation to their starting points.
2. Leaders in all schools and settings, including governors, will be challenged and supported to develop effective leadership and governance and to use resources to achieve best value.
3. Curriculum innovation will be encouraged and promoted to enable the dissemination and exchange of best practice.
4. A focus on continuity of learning and progression in pupil learning will be facilitated by working with settings and schools to improve the transitions between all educational phases.
5. Intervention will be targeted at the most vulnerable schools and settings and those in challenging circumstances to ensure that leaders are supported to address key issues for action and to improve the quality of education for all children and young people.
6. Close working partnerships will be fostered with all stakeholders to ensure that the vision outlined in the Kent Early Years, Primary and Secondary Strategies is consistently promoted and targets are met.
7. Professional development and training will be provided to over 25,000 school delegates alongside tailored/ bespoke training sessions for up to 600 governing bodies, with a full training programme for up to 9,000 governors. A training programme for staff in 740 settings will be delivered in localities and will reflect the needs of the settings. Training for childminders and care workers is also provided to meet their needs.
8. Headteachers, as joint leaders of the Education Service, will play a central role in auditing local needs and compiling Cluster Development plans. The priorities in the twenty three plans inform the focus of support programmes delivered by the Advisory Service.
9. The expertise of successful local practitioners will be commissioned to deliver a range of professional development courses and workforce remodelling training to support the improvement of leadership and governance, teaching and learning.

Budget 2007-8

1. Budget 2007-8

Standards and Achievement Division

Net Total
£'000s

Net Standards and Achievement budget 2007/08

22,178.7

Transfers between other divisions:

Sure Start: Early years T&Q from Operations Division	233.0
Standards Fund: 14-19 flexible funding transferred to Operations Division	-159.7

Grant Adjustments:

Standards Fund adjustments	331.2
Sure Start adjustments	392.7

Year end Adjustments:

Sure Start reallocation across divisions	1,495.6
Other various minor adjustments	16.3

Revised 2007/08 Standards and Achievement budget **24,487.8**

Final Outturn	22,910.2
Reason for underspend of -1577.6	
ASK Secondary – Additional funding needed to be committed as insufficient funds allocated to the budget line to meet costs (153)	
ASK Primary – Additional funding needed to be committed as insufficient funds allocated to the budget line to meet costs (159)	
ASK Early Years - Following an underspend In the Operations Unit of the Children's Sure Start Grant and a small overspend in the ASK EY Unit this funding was combined to maximise the funding up to end August 2008 (-1446)	
ASK Improvement and Leadership - Income from schools for advisory headteachers (locums) (-57)	
ASK Improvement Partnerships – Internal transfer from BSF for Secondary Deputy Headteachers to support curriculum development (-211)	
ASK Professional Development – Technology Refresh Programme costs balanced against income from training courses (-176)	

Activity

2. Key Performance Indicators

National – BVPI			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
BVPI 41 – KS2 Percentage of pupils achieving Level 4 in Key Stage 2 English test	77%	80%	77%
BVPI 194a Percentage of pupils achieving Level 5 or above in Key Stage 2 English	31%	n/a	32%
BVPI 40 – KS2 Percentage of pupils achieving Level 4 in Key Stage 2 Mathematics	72%	81%	73%
BVPI 194b Percentage of pupils achieving Level 5 or above in Key Stage 2 Mathematics	32%	n/a	31%

National – BVPI			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
<ul style="list-style-type: none"> • <i>Primary Partnership Project</i> implemented in KS2 towards the end of the Autumn involving 127 schools that do not receive significant support but have the capacity to raise standards. • School Improvement Partners have required schools to set aspirational targets and have helped schools identify appropriate strategies – Autumn 2007. They have also been engaging schools in dialogue about vulnerable groups and actions being taken to increase rates of progress. • <i>Better Reading Partners</i> implemented in schools and a development of <i>Every Child a Reader</i>. Good reports on impact in KS2 on both reading and writing. • Where leadership is assessed as a barrier to progress, action is taken by Area Senior Primary Manager, in collaboration with Area Education Officer. <i>Leadership for Impact programme</i> planned for implementation from September 2008. • Schools with a trend of performance below floor target are participating in an intensive DCSF programme. • Schools where further input is required are participating in <i>Ensuring Success</i> and the <i>Intensive Support Programme</i>. • Mathematics training provided for teachers by Primary Strategy consultants 			
BVPI 181a – KS3 Percentage of 14 year olds achieving Level 5 or above in English	72%	77%	73%
BVPI 181b – KS3 Percentage of 14 year olds achieving Level 5 or above in Mathematics	76.0%	78%	75%
BVPI 181c – KS3 Percentage of 14 year olds achieving Level 5 or above in Science	72.0%	77%	72%
BVPI 181d – KS3 Percentage of 14 year olds achieving Level 5 or above in ICT	73.0%	77%	70%
<ul style="list-style-type: none"> • Schools challenged to consider appropriateness of entering whole groups of pupils early for Key Stage 3. • All schools now required to set progress targets (of 2 National Curriculum levels) and this will add impetus and focus in schools • Monitoring system implemented to ensure additional interventions are proving effective • Support for schools adjusted in autumn and spring terms according to tracking information from schools • Change of importance of ICT as an area to be assessed reduced level of test preparation activity • See above for English, mathematics and science. • DCSF science programme implemented in September. 			
BVPI 38 – GCSE Proportion of 15 year pupils achieving 5 or more GCSEs at A*-C (or equivalent)	61.2%	64%	65%
BVPI 39 - GCSE Proportion of 15 year old pupils achieving 5 or more GCSEs inc English and Mathematics at grade G or above (or equivalent)	89.6%	n/a	91%
All qualifications			

National – BVPI			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
Average qualification points score per pupil (uncapped)	392.5%	367.0	380%

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	142
Number completed / delivered	142

4. Towards 2010

Activity		Status*
Lead		
2010 target 11	Help and inspire all our children to do well, with a particular focus on ensuring that the results our 7 and 11 year-olds achieve at Key Stage 1 and Key Stage 2 improve faster than the national rate.	On course
2010 target 10	Improve the quality of early years education by strengthening links between PVI's and primary schools	On course
Contributor		
2010 Target 47	<ul style="list-style-type: none"> Delivering the Kent Schools Games Increasing competitive PE and School Sport in Kent Schools Through targeted professional development programmes to ensure staff in schools are able to increase opportunities for all young people. Working with the Specialist Sports Colleges and with Communities Division to ensure the games are delivered in summer 2008 	On course
2010 Target 22	<ul style="list-style-type: none"> Organise successful School Games Finals events in summer 2008 and plan for future Games in 2009/2010 Scope the potential for a winter Disability Games in 2009 Raise the profile of talented performers with the media to attract commercial sponsorship Provide enhanced sports science, coaching and competitive opportunities for talented performers Continue to support high level coaches and coach development underpin talent development. 	On course

*As at April 28 half year monitoring

5. Feedback

Users
<p>Consultation on the Leadership Strategy Action Plan (May 2007)</p> <p>The consultation highlighted that it was not sufficiently inclusive of early year's settings and it was subsequently updated to include a greater emphasis on leadership in early year's settings but also provide positive feedback. <i>'This was a well-written, well-structured strategy appropriate and relevant to a range of reader'</i>. The Primary and Secondary Forums were also positive about the strategy and agreed with the objectives, principles and ideas and provided specific examples of gaps in the strategy and how it could be improved.</p> <p>The strategy has been updated to reflect recommendations that came out of this consultation.</p> <p>Review of the Improvement Strategy for schools and settings (June 2007)</p> <p>This review focused on the refinement of the criteria for judging how we allocate support to our schools and it included for the first time criteria for settings. The consultation identified that there was good engagement of settings in the improvement strategy and better alignment of support to the needs of schools. As a result of this consultation clearer criteria have been published to</p>

guide the development of setting improvement partners.

The Children and Young People of Kent Survey 2006/7 (National Foundation for Educational Research) and **TELLUS2 Survey** highlighted the following outcomes that ASK has taken account of when planning business priorities.

- 7-11 years olds enjoy seeing friends, school visits, using computers, making things, using the internet and finding out new things
- 11-16 year olds enjoy seeing friends, doing sports, drama and music productions
- making things and doing practical things, using ICT, using their own ideas, working as part of a group, working on their own, doing projects that cover more than one subject help children and young people to learn
- reading was rated least often as something that helped them learn
- disruptive pupils and not getting feedback on their work were the greatest barriers to their learning
- children would like to participate in more after-school activities especially sports-related, but they stated that lack of time, activities not being available locally and lack of transport were barriers
- most 11-16 year olds thought their school or college was helping them to develop useful skills and knowledge for the future but less than half were positive about the careers advice they received
- good awareness of healthy eating and the dangers of smoking and drinking alcohol but self-reported behaviour suggested that they are not leading healthy lifestyles
- 50% of all children felt that they could have a say on what happens at school
- Children and young people need to see how their opinions can contribute to change
- 50% of 11-19 year olds reported that they would not be interested in voting in school elections or joining a school council

Continuing Professional Development (CPD)

The Division facilitates a CPD programme delivering over 3000 training events and courses every year. Delegates immediately evaluate each event with over 85% of opportunities judged good or outstanding. Comments are gathered and used to inform future planning. Telephone follow up to courses informs the effectiveness of training and development opportunities. The School Workforce Development Steering Group monitors the development work in schools. Feedback from CPD events has identified the following key areas for development:

- increased opportunities delivered locally or regionally across the county.
- greater coherence and information regarding the development of a single CFE Directorate wide plan.
- increased opportunities for multi-training and training for support staff roles in schools.

Surveys

Satisfaction survey on the impact of SIPs (School Improvement Partners)

Telephone conferences with primary and secondary headteachers have identified a high level of satisfaction with school improvement partners. Headteachers feel suitably supported and challenged and have found that the work of the SIP has helped them to focus on key priorities for school improvement e.g. *'I have found this very useful indeed, both in providing a constructive communication link with KCC and in enabling me to assess my own effectiveness more accurately'*

External Evaluation

DCSF regional directors have provided very positive feedback on the Kent improvement strategy and the impact of support from improvement partners. HMI have identified effective Local Authority monitoring, challenge, intervention and support in monitoring visits to schools. NCSL has judged our leadership succession planning as very effective and NCSL view the partnership working between officers and headteachers very positively, as contributing to improved outcomes for Children and Young people.

The TDA noted that improved partnership working and support for extended services is having a positive impact on remodelling the school workforce and the ECM outcomes for children and young people. They acknowledged the successful implementation of the new Performance Management requirements with over 90% of schools attending initial training and all schools complying with the regulations.

6. Review of Performance and Achievements– 2007 -2008

Early Years

Foundation Stage Profile and Key Stage 1 were placed in the top quartile for progress ratings between 2006-7.

In 2007, there was improvement in all 13 areas of the Foundation Stage Profile. Kent's performance has now exceeded national levels in eight out of the thirteen areas, significantly improving the county ranking against statistical neighbours. The equality (achievement gap) measure for the lowest 20% now ranks **Kent** 3 out of 11 statistical neighbours.

Primary

At Key Stage 1, results for Kent seven-year-olds have continued to improve for the second successive year. Children are assessed in reading, writing and mathematics and the majority are expected to reach level 2. At Key Stage 1 performance exceeded national results in reading level 3+ and mathematics Level 2B+ and 3+.

At Key Stage 2, the overall proportion of Kent pupils achieving the expected levels improved in 8 out of the 10 indicators (i.e. at Levels 4 and 5 in English, reading, writing, mathematics and science). Rates of improvement have generally mirrored national trends although the rate of improvement in writing exceeded national gains at both Levels 4 and 5, building on the improvements last year.

The most significant gains have been made where support has been targeted through programmes such as *Intensifying Support Programme (ISP)* and *Ensuring Success (ES)*. A key focus of ASK support has been the implementation of the revised *Frameworks for Literacy and Numeracy* to continue the drive to raise standards. School Improvement Partners (SIP) for each Primary school provide additional support and challenge. It has also enabled targeted and tightly focused support to be provided through a single commissioning plan.

Secondary

At Key Stage 3, the average point score per pupil, which takes into account performance of all pupils in English, mathematics and science, remains above the national average. When compared to statistical neighbours, Kent is ranked 5 out of 11 for this measure (the same as 2006) and against all LAs, Kent is ranked 59 out of 149. The average point score per pupil in each of the three individual subjects also remains above the national average. Based on the national indicator of Level 5 and above, performance improved in English, but dipped in mathematics, while science has stayed at the same level as 2006.

The percentage of pupils achieving 5+A*-C GCSEs at the end of Key Stage 4 improved on all previous years to 64.9% and is 2.9% above the national average. In addition, the percentage of pupils attaining 5 A*-C including English and Mathematics was 1.8% above national average and those attaining 5A*-G was 0.8% above national average. The average point score per pupils rose to 392.5, 14.4 points above the national average. This overall improvement at GCSE is reflected in the value-added score of 1007.1 (Key Stage 2-4) which again is above the national average (1000). It is also reflected in the significant reduction in the number of schools below the 2008 floor target of 30% 5A*-C from 21 in 2004 to 9 in 2005 and only 3 schools in 2007.

At Post 16, Kent schools have made improvements in all key measures i.e. the percentage of

students achieving 2 A-E passes at A level or equivalent, the APS per student and the APS per entry.

Every school and Pupil Referral Unit was allocated a nationally accredited school improvement partner (or colleague undertaking the accreditation) in September 2007. Serving primary, special and secondary school headteachers have been successfully recruited and supported to become nationally accredited school improvement partners and 70 settings have been allocated Kent improvement partners.

In September 2007, there were no secondary schools identified in an Ofsted category and just one special school with a notice to improve. The number of primary schools in Ofsted category has significantly reduced to only 1.8% of schools.

CFE DIRECTORATE
2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: Children's Social Services

Contacts

Director: Bill Anderson

Support Officer: Victoria Scott

Description of Core Activity (07/08 Business Plans)

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 in public care, and that provide support for Children in Need.

Children's Social Services, 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 interventions in families.

The Children's Social Services Division, one of the largest in England, consists of 1,521 Staff and 75 staff teams which at any one time are providing a service for around 8,000 people. The service has a gross budget of £93.726 million (£77.364 million net)

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, children leaving care, etc, 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:

- The Children Act 2004 (embodying Every Child Matters)
- The Children Act 1989 (currently the major underpinning legislation)
- The Adoption and Children Act 2002
- The Children Leaving Care Act 2000
- The Carers and Disabled Children Act 2000
- The Care Standards Act 2000
- Child Protection Guidance set out in 'Working Together'

The Annual Performance Assessment (APA), completed by the Commission for Social Care Inspection evaluates standards within children's social services and is influential in focusing on areas that need improvement. A key area that requires more focus in 2007/8 is provision for Looked After Children, particularly school attendance, contribution to care reviews and

accommodation for care leavers. Children's Social Services will also support initiatives to improve referrals of young offenders to CAMHS and contribute to the work of the Directorate to support the contribution of health services to the children and young people's agenda.

Within this overarching policy and legislative framework, the Children's Social Services Division delivers its work through 8 major units, whose roles and core purposes are set out below:

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 Looked After Children (LAC)
- Completing assessments for Children in Need
- 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). An early years budget funds early years projects throughout Kent and staff in some early years centres.

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 and counselling
- Providing support packages, e.g. residential or fostering respite care
- Paediatric occupational therapist assessments

The delivery of services is similar to the district teams. They are supported by two residential respite care units, and a resource centre that incorporates provision for overnight stays. The units are inspected annually by CSCI 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 looked after children 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 inter-country adoption).

There is an Adoption Support 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 letterbox contact, for birth

parents and counselling for adopted adults.

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 CSCI.

3. Fostering

The County Fostering Service seeks to provide first class foster care for looked after children 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 looked after children. 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. Both schemes have been very successful in improving outcomes for Looked After Children who have difficult and challenging behaviours as a consequence of their life experiences.

We have recently introduced a 'Payment for Skills' scheme for foster carers to improve placement quality by identifying competencies, and providing training and qualifications.

There is also a Concurrency Team, which places babies and toddlers with foster/adopter parents whilst working to rehabilitate the child's home. If a child is unable to return home, the foster/adopter parents formally adopt the child.

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 CSCI.

Family Group Conferencing

Family Group Conferencing (FGC), which is a relatively recent innovation for Kent, is a process that comes into play when a child is at risk of coming into the care of the local authority. It engages the child's family and family network in a partnership and decision-making process about the child's care to plan and make decisions that will keep the child safe. It is now mandatory for children aged under 10 years at risk of entering care to be offered a FGC service. There are currently 3 Family Group Conferencing Teams operating across the county.

Services for Unaccompanied Asylum Seeking Children (SUASC)

SUASC supports all unaccompanied minors coming into the United Kingdom through Kent. The basis for this support derives from the Children Act 1989 and the Children Leaving Care Act 2000.

There are five teams providing a service across east and west Kent, and a base for unaccompanied minors at Swattenden.

16+ Leaving Care Service

The 16+ Leaving Care 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:

- 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 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 at Kroner House in Ashford.

Children's Social Services Professional Development

The Children's Social Services Professional Development Team was formed in October 2006. It is dedicated to the continuous professional development of all staff working in Children's Social Services.

In 2006 a CSSMT sub-group was formed to deal with all the professional development issues that need discussing and deciding on in a partnership between operational teams and CSSPD staff. This forum chaired by a Head of Service delegated by the Children's Social Services Operational Director has clarified the budgets and other resources that are available for staff development purposes and made joint decisions about spending priorities and the kind of rolling programmes that are needed for staff in Kent.

The aims/objectives for the new CSSPD are:

- Operational management ownership of resource investment strategy
- Outcome commissioning strategy for programme planning
- Establishing planned professional development route map for newly qualified social workers
- Creating a professional qualifications strategy for CSS that links to the development of the Children's Workforce Integrated Qualifications Framework
- Continuous improvement of partnership working with the Universities re: new qualification development
- Support for recruitment schemes into social work (Ready for Practice) and into team leadership (Ready for Management)

Business and Performance Management Unit

The Business and Performance Unit provides a range of business support services to assist the districts and other children's social services units to plan, commission and deliver the pattern of social care services required to meet identified needs.

Services provided include:

- Managing the early years budget
- A small planning section which assists with service developments
- 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, and a customer care team
- A Performance Monitoring section which produces management and performance monitoring information and maintains data quality to monitor the effectiveness of children's social services

Budget 2007-8

1. Budget 2007/08

Children's Social Services Division

	Net Total £'000s
Net Childrens Social Services budget 2007/08	78,438.0
Corporate Adjustments:	
Sensory Loss budget from Adult Services	200.1
Occupational Therapy budget from Adult Services	241.7
Transfers between other divisions:	
Occupational Therapy budget from Finance and Corporate Services Division	282.4
Additional Facilities budget from Finance and Corporate Services Division	511.1

Foster Carers with Educational Focus budget from Finance and Corporate Services Division	100.0
IRO posts budget from Finance and Corporate Services Division	400.0
Children Services Grant: additional allocations from Finance and Corporate Services Division	287.4

Grant Adjustments:

Carers Grant Increase	391.0
Standards Fund: Extended Schools	100.0
Other various minor adjustments	124.1

Revised 2007/08 Childrens Social Services budget **81,075.8**

Final Outturn	82,390.3
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Reason for Overspend of £1,314.5

- In House Residential Care - underspend mainly due to the closure of Alderden House -198.4
- Independent Sector Residential Care - overspend due to increase in unit costs and the numbers of weeks purchased, secure accommodation costs, new disability placements and other court ordered assessments 2960.7
- Residential Care Non LAC - underspend due to the costs of children being moved to the Independent Residential Care line -175.3
- KCC Family Support - underspend due to the management of staff vacancies as part of the division management action and the rebadge of the 2006/07 LAA roll forward – 825.2
- Fostering Service - overspend due to the increase in maintenance allowances, increase in client weeks, increase in unit costs, additional spend on special guardianship, overspend on the County Fostering team less additional income and the rebadge of the 2006/07 LAA roll forward 1630.2
- Adoption Service - overspend on legal and specialist fees offset by additional income and the rebadge of the 2006/07 LAA income –256.8
- Grants to Voluntary Organisations - underspent to offset the overspend on fostering and independent sector residential care –1524.3
- Direct Payments - underspend due to management action to assist with balancing the budget pressures on other lines –157.9
- Leaving Care/16+ - underspend to contribute to the 16+ overspends in Residential Care and Fostering –126.9
- Other Services Support - overspend on legal partly offset by underspends on facilities and BPU and additional income 287.9
- Other minor variances on services less than £100k –299.9

Activity

2. Key Performance Indicators

National – BVPI/ PAF			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
St Ret CPR3 No of children added to the CP Register	840	917	983

National – BVPI/ PAF			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
Number of children is determined by multi-agency decision making around agreed legal thresholds of actual and likely significant harm. Higher number reflects multi-agency management of risk in the community to maintain children with their families wherever possible and safe to do so.			
PAF A3 Re-registrations on CP Register	14.2 Band 5	14 Band 5	14 Band 5
Band maintained			
PAF C20 % of CP cases reviewed	100 Band 5	100 Band 5	100 Band 5
Band maintained			
PAF C21 % of Children on CP Reg for 2 years or more	7.6 Band 4	7.6 Band 4	7.5 Band 4
Band maintained			
St Ret SSDA903 No of Looked After Children (LAC)	1,174	1,133	1,060
Target exceeded. Please refer to CP register item above			
PAF D35 Of LAC, proportion in foster care for 2 years +	54 Band 3	N/A	N/A
NA			
PAF A2 Educational qualifications of LAC	56 Band 4	60 Band 4	65 Band 4
Band maintained and target slightly exceeded			
St Ret OC2 No of LAC permanently excluded from school	7	5	4
There is a detailed action plan in place to rectify reduced performance. Weekly monitoring of data is showing improvement during current year but some complex cross agency difficulties add to the complexity of this task			
PAF C19 Health of LAC	72 Band 4	54 band 3	70 Band 4
Target exceeded			
PAF C23 Adoptions of LAC	9.4 Band 5	9% Band 5	9% Band 5
Target maintained			
PAF B8 Cost of services for LAC	503	506	510
Variance from target is less than 1%			
PSS EX1 No of LAC placed in independent foster care	35	29	19
This Target has been well exceeded and relates to slightly higher cost identified above			
PSS EX1 No of weeks in independent foster care	1,716	1,934	1,013
Same as above			
PAF C63 Participation of LAC in reviews	68.1 Band 2	76 Band 3	95 Band 5
Thus target has been exceeded			
PAF C68 Timeliness of LAC reviews	96.1 Band 5	98 Band 5	98 Band 5
Target maintained			
PAF C69 Distance of child from home	12%	11%	10%
This target has been exceeded and difficult to achieve considering the size of Kent and distribution of foster carers			
PAFC18 Final warnings/reprimand/ convictions of LAC	2.6 Band 3	2.5 Band 3	2.4 Band 3

National – BVPI/ PAF			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
Band maintained but here is drive to improve further on this performance through a multi agency action plan			
PAF A4 Employment, educ and training for care leavers	68 Band 5	75 Band 5	78 Band 5
Target slightly exceeded and band maintained			
SSDA903 LA girls who are mothers	5 girls (0.4%)	5 girls (0.4%)	4 girls (0.4%)
Target maintained			
SSDA903 LAC in touch on their 19 th birthday	76	80	85
Target exceeded			
PAF C64 Timing of core assessments	70.3 Band 4	80 Band 5	85 Band 5
Target exceeded			
PAF E44 Relative spend on family support	53 Band 2	53 Band 2	53 Band 2
Band maintained. However highlight difficulty in disinvestment from Tier ¾ services into early intervention services			

Local Performance indicators			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
No of LAC placed in KCC approved foster care	748	747	762
Target exceeded. Places a strain on existing fostering resource, given increased complexity of need of LAC and increased training requirement on foster care service			
No of weeks in approved foster care	42,404	43,623	44,743
See above			
No of LAC placed in independent residential care	41	34	26
Target exceeded due to stringent control around placement			
No of weeks in independent residential care	2,318	1,651	
See above			
No of LAC placed in KCC residential care	8	7	6
Target exceeded and unit now closed			
Suitable accommodation for care leavers	84.1	86	88
Target exceeded. Remains a priority for further action			
Initial assessments	68.2	70	74
Target exceeded.			
No of direct payments	64	135	200
Target exceeded			

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	22
Number completed / delivered	17 – Have included those targets that were partially delivered and go(2) live this year
Number not completed	5

Reason for non-delivery:

(9) CAMHS County Strategy Group - Delays due to appointing a strategy manager and departure of designated lead finance officer. On track for delivery autumn 08

(15) New enhanced fostering service for looked after children with severe attachment disorders - Not completed as capital receipt and revenue savings were used to meet MTP and other pressures within the Directorate. Has led to increased pressure on IFA and P&V budget within Districts.

(19) - Integrated Finance, Activity and Performance Monitoring Report - Delays in the full reporting of ICS and the integration of financial codes across the Directorate has delayed full implementation of this proposal until 2008-9

(21) Integration of workforce development planning into the team and unit business planning cycle - Not completed due to the delay in permission to appoint a dedicated professional development manager in CSS. This has now been achieved and the development is on target for introduction in 2008-09

(22) Develop and implement training course evaluation strategy - See above

4. Towards 2010

Activity	Status*
N/A as no leads identified for this Division	

5. Feedback

Users
<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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".</p>
Surveys
<p>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</p>

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 children In need 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.

External Evaluation

- 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.

6. Review of Performance and Achievements – 2007-2008

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.
- During 2007, in respect of LAC, we have improved our performance with KCC achieving band 3 or higher in 8 out of 9 indicators.
- 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.
- Supported the introduction of the Integrated Children's System which went live 2nd January 2008.
- We have worked closely with other CFE staff and young carers' organisations 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.

- 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.

CFE DIRECTORATE
2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: Clusters/LCSPs

Contacts

Director: Ian Craig

Support Officer: Ella Hughes

Description of Core Activity (07/08 Business Plans)

The purpose of the Clusters is to develop dynamic learning communities, to promote partnership working, to raise achievement, improve standards and to meet the needs of young people. They are based on the concept of shared responsibility and accountability for all young people and their communities. Their mission is to "Let no child or school fail".

The vision is to empower communities of schools to create new learning cultures that will benefit students and their communities holistically. Engaging schools in a collective agenda will bring about a culture of support and shared good practice which will not only serve to meet important national and local targets, but will encourage innovation in schools and their communities.

Kent has 23 clusters, two per district (one in Gravesham). Each has a Cluster Board of elected headteachers with allocated funding and a number of Local Authority (LA) deployed staff forming a Cluster staff team which delivers locally identified priorities within county and national frameworks. The link between the Cluster Board and the central LA is provided by the Local Education Officer (LEO) for each Cluster area. Individually, schools remain autonomous but benefit from collaborative working practices.

Each Cluster Board is responsible for producing an annual Cluster Development Plan that details its key priorities and the actions needed to deliver agreed outcomes. Key actions relate to national, local and strategic priorities.

The LEOs lead the Cluster teams to support statutory requirements within schools and link local Cluster targets with the strategic targets of KCC and the national targets of central government.

During 2007/08, following the setting up of the Kent Children's Trust, each of the 23 Clusters have been asked to develop 'trust-like arrangements' to broaden their remit to encompass all multi-agency activity within their communities relating to children's services. Four 'pathfinder' Clusters have been recognised by the DfES, which have been tasked to develop this concept ahead of the other 19.

Due to the size, nature and unique decentralisation of this structure, this business plan only provides a representative sample of key priorities for each Cluster. Individual Cluster Development Plans can be found on ClusterWeb and detail a wider range of activity. What this summary represents is the diverse, targeted and appropriate range of activities taking place across the county; the responsible use of budgets and resources associated with the activities and their relevance to other plans in the CFE directorate and KCC. In addition to this a number of joint targets for each Cluster have been identified.

Budget 2007-8

1. Budget 2007/08 Clusters

	Net Total £'000s
Net Clusters budget 2007/08	12,830.8
Transfers between other divisions:	
EWOs from Commissioning Division	226.4
Child Development Officers from Operations Division	794.9
Children Services Grant: LAC funding from Commissioning Division	215.0
Grant Adjustments:	
Local Area Agreement: AEN inclusion	151.5
Standards Fund adjustments	1,348.0
Dedicated Schools Grant: Preventing exclusions	383.1
Year end Adjustments:	

Sure Start reallocation to other divisions	-118.0
Standards Fund RIA	-999.8
Other various minor adjustments	92.4

Revised 2007/08 Clusters budget **14,924.3**

Final Outturn	£14, 652.6
Reason for underspend: -271.7	
Additional clusterboard and community income plus income for minor projects (-174)	
Other minor variances (-98)	

Activity

2. Key Performance Indicators: Operations are contributors to these targets.

National – BVPI/ PAF			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08 Estimated
%age of pupils achieving level 4+ English	77%	67.3%	77%
%age of pupils achieving level 4+ Maths	72%	63.3%	73%
% age of primary school half days for which children were absent	5.1%	4.69%	5.2%
%age of schools with 20%+ FSM engaged in Healthy Schools process	81.3%	100%	100%
%age of schools engaged in becoming Healthy Schools	546	100%	100%
%age of schools achieving Healthy Schools accreditation	281	65%	65%
Children in care			
Key Stage 2 Level 4+ English/Maths average	34.6%	38%	NA
Key Stage 3 Level 5+ English/Maths average	24.5%	31%	NA
5 A*-G or equivalent by age 18	39.3%	42%	NA
1 A*-G or equivalent on leaving care age 16+	66.4%	65%	NA

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	25
Number completed / delivered	25

4. Towards 2010

Activity	Status*
Contributor	
Target 16 Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life	On course
Target 31 Pilot staggered school hours to relieve rush hour congestion	On course
Target 16 Expand our pioneering 14-16 vocational programme to over 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world.	On course

*As at April 28 half year monitoring

5. Feedback

Users
In preparation for the introduction of LCSPs in September 2008, the pathfinding activity in Maidstone 2, Tunbridge Wells, Shepway Rural and Shepway 1 Clusters will be carefully evaluated and results disseminated. This evaluation will include feedback from children, young people and parents.
Surveys
Clusters will support the local implementation of the second NFER pupil survey in April 2008 and ensure that analysis is available to inform school, service and partnership plans. In addition, Clusters and LCSPs are responsible for ongoing participation arrangements to engage children and young people, their families and the broader community

6. Review of Performance and Achievements 2007/08

Four Clusters have continued their pathfinding activity on behalf of the LA to pilot children's trust-like arrangements. Their findings will be evaluated for a second time later this year before all 23 Clusters transfer to Local Children's Services Partnerships in September 2008.

School Attendance:

- The Attendance and Behaviour Service in KCC has made significant progress in increasing school attendance.
- The targeted support to clusters and range of interventions offered, have lead to improvements in both primary and secondary attendance in 2006/7.
- B to B, an electronic registration system, has supported both schools and the Local Authority in tackling poor attendance. This system is now operation in 350 schools and continues to be rolled out.

Exclusions:

Kent is consistently below average in the number of fixed period exclusions expressed as a percentage of the school population, as compared to statistical neighbours.

School Performance - Standards

Our key stage results and examination results have again improved. In 2007 64.9% of pupils achieved five A* - C passes in all subjects, a rise of 3.5 percentage points from 2006 which is ahead of the national rise of 2.8. Kent has widened its lead over the national average to 2.9 percentage points.

Kent primary school pupils aged 11 achieved improved performances in English, mathematics and science at level 4 of Key Stage 2 The county rate of improvement generally mirrors national trends except in writing where the rate of improvement exceeded national gains at both level 4 and the higher level 5.

Kent schools achieved their best ever results in English in 2007 at both levels 4 and 5. The upward trend in English overall and reading at both level 4 and 5 since 2004 was continued. Writing also maintained an upward trend at levels 4+ and 5 - now sustained for two consecutive years. The three-year trend of improvement in Kent in mathematics at level 4 was also continued in 2007.

The Value Added measure results from Key Stage 2 to 4 placed Kent in the upper quartile for performance in 2007, demonstrating pupils make excellent progress between these points.

Looked After Children

In May 2007 KCC reported in the CYPP review report that of the 9 banded performance indicators for Looked After Children, 7 were at Band 3 or higher. Since this time, based on September 2007 performance data, KCC is achieving Band 3 or higher in 8 out of the 9 indicators. The only indicator where performance is currently not reported at Band 3 is C24 (LAC missing 25 days or more schooling), which is referred to in the report under priority 21.

Extended Schools:

There are currently 183 schools in Kent who are offering the full core offer. Extended Services in Kent support schools both centrally and through cluster based Extended Services Development Managers to develop a range of services and/or appropriate referral information so that Schools can delivery the core offer, as set out by the DCSF. The core offer requires that Schools will provide Access to; Quality Childcare, Parent Support including family learning, Community Access including Adult Education, Study Support (Varied Menu of Activities) and Swift and Easy Access to Specialist Services.

GOSE recognised the development of a parenting strategy through the extended schools agenda as a strength for Kent- Kent is also entering the second year of a two year pilot of Parent Support Advisors, a preventative school-based role to support parents. Parent Support Advisors will concentrate in particular on behaviour and attendance, reducing barriers to learning, and parental engagement with schools.

Children's Centres:

72 Children's Centre sites agreed, in consultation with local multi-agency planning groups and local county council members. Round 2 building programme on course to deliver within agreed DCSF timescales (i.e. late ones have approval to slip). All Round 1 centres are now designated and have also achieved Full Core Offer Status. On target to designate 51 out of 52 Round 2 centres by 31.3.08.

Early Years Education:

Early education take up by three year olds has been monitored termly to ensure the LAA target continues to be met. The target has continued to be met if not exceeded. The final Autumn 2006 figure was 90%. Spring 2007 was 88%.

Vocational Programmes:

- Great progress has been made already in Kent to develop an extensive range of 14-16 vocational programmes across a large number of schools. There has been significant success in engaging many young people on new and exciting professional skills and training pathways.
- 60 Kent Secondary and Specialist schools are currently working on the collaborative delivery of the 14-16 vocational programmes.
- The 14-16 programmes now needs to be delivering across all Kent secondary schools. Many of the centres and workshops are now working at capacity and a number of schools and delivery partnerships are requesting support for additional specialist facilities in Dover, Shepway, Maidstone and the Medway Valley.

Healthy school Programmes

- Healthy school programmes were increased in all Clusters last year with a record number of schools achieving Healthy School status.
- Healthy eating initiatives were also further developed; eligible schools received free fruit, training was organised in order to train dinner ladies/midday supervisors on the new menus, healthy packed lunches were promoted and Breakfast Clubs were supported and developed.
- All Clusters worked towards reducing teenage conception rates by introducing SRE policies in all schools, increasing the number of school nurses and offering teachers training in SRE delivery.
- There was an increase in the number of schools receiving Sports Active Marks and pupils were engaged in initiatives such School Sport Partnership programme, District Schools' Sport Initiative.
- Drug and alcohol and smoking education programmes were delivered, for example some Clusters introduced smoking cessation projects in schools, others introduced drug and substance awareness training for staff.
- More than 42,500 children and young people took part in the countywide NFER pupil survey. The survey showed positive messages about health are reaching youngsters, 81% of secondary students are happy with their lives and four out of five primary pupils enjoy going

to school.

- Local processes regarding transition have been combined and a county transition programme has been adopted to provide a secure continuation of education and emotional stability at transfer stages.
- Strategies to minimise the occurrence of bullying and racial discrimination have been implemented across all 23 Clusters with a reduction in the number of pupils worried about bullying reported in many of them. With support from the Safe Schools Team, Clusters have promoted anti-bullying training, Primary Peer Mentoring Projects and diversity and racial tolerance programmes.

Other Developments

- Emergency Planning guidance has been updated in accordance with the Civil Contingencies Act and every school now has access to an emergency plan template.
- The use of ICT has continued to develop across all Clusters, mainly due to the funding attached to Hands On Support personnel. A broad ICT curriculum is now in place to enhance children's learning opportunities and staff feel more confident due to an increase in training opportunities.
- All Clusters have enhanced teaching and learning through a range of initiatives such as the development of alternative and creative curriculum and dissemination of good practice through support groups and forums.
- The pupil and parent voice grew stronger during the past year with an increase in the number of School Councils established and supported and in some Clusters a cross-Cluster Student Council has been established. The number of Parent Forums has also increased.
- Out of school activities that combat anti-social behaviour have increased also. Three Clusters saw a percentage increase in the number of secondary pupils involved in voluntary work and awareness training of the effects crime and anti-social behaviour can have on the community was organised for students.

CFE DIRECTORATE 2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: **Commissioning**

Contacts

Director: Joanna Wainwright

Support Officer: Rebecca Harrison

Description of Core Activity (07/08 Business Plans)

The Division is responsible for providing, commissioning and purchasing a wide range of services to remove barriers to learning for children and young people with additional and special educational needs and with disabilities. Most of these services are required by statute or statutory guidance. Over recent years, resources in the form of budgets and staffing have been either delegated or devolved to individual schools and clusters so the balance between direct provision and commissioning has been adjusted and this will continue. The role of the Division is to raise standards of achievement by reducing barriers to learning for all children and young people by working in partnership with partners across the Children's Trust. In terms of the outcomes for children encompassed within the Children Act, services and strategies make a direct contribution across all five themes. Members of the Division's Management Team are linked closely with other Divisions within the Children, Families & Education Directorate to all major strategic developments of the Directorate.

The role of each unit is as follows:

Additional Educational Needs & Resources

To carry out the Local Authority's statutory duty including: -

- considering referrals of children from parents, schools and other agencies, for assessment of special educational needs (SEN), to undertake assessments and in appropriate cases to issue statements of SEN;

- supporting early identification of children with additional and/or special educational needs and plan interventions to remove barriers to their learning
- ensuring that the provisions identified in each statement are met; and
- delivering a “Partnership with Parents” service that provides a helpline offering independent advice, information and mediation support for parents of children with special educational needs, disability and vulnerability to exclusion.

The Resources section of the service maintains, administers and is responsible for the further development of the Commissioning Database in partnership with the Strategy, Policy and Performance Division.

Attendance and Behaviour Service

To ensure that all pupils with behavioural, emotional and social difficulties are able to access effective full-time education by commissioning schools and Clusters to use devolved resources to: -

- increase rates of attendance and reduce exclusion;
- ensure that all children out of school have timely access to appropriate full-time education;
- develop more vocational opportunities for young people in partnership with the 14-24 Unit;
- support children and young people in developing the skills to engage appropriately in school.

And, through the centrally managed staff

- safeguard the rights of school-aged children in employment;

Education Psychology

To provide through clusters and directly an applied psychological perspective by: -

- contributing to the statutory assessment process and linking with CAMHS services;
- facilitating and enabling organisational change within schools and settings to support and enhance young people's learning and development;
- promoting capacity building in all educational settings, in particular in those schools causing concern and those with significant development needs; and
- providing support in dealing with crisis and/or critical incidents.

Joint Commissioning Unit

To jointly lead in the strategic planning and commissioning of services with other agencies in order to improve the wellbeing and educational attainment of all children and young people (0-19 years) in Kent, particularly those who are vulnerable. The Unit works in close partnership with other senior colleagues in the Directorate and other statutory agencies and voluntary organisations to develop mechanisms for commissioning services that ensure fully integrated systems of support to achieve specific outcomes and meet needs. The three teams within the unit are: -

- Joint Commissioning Officers (JCOs)
- School Drugs Education Advisers (SDEAs)
- Looked After Children Education Advisers (LACAs)

Minority Community Achievement Service

To work in partnership with schools, minority communities, children, young people, parents and carers and commission in order to: -

- improve access to education for, and raise achievement of pupils for whom English is an Additional Language, Refugees and Travellers; and
- contribute to Corporate and Directorate actions linked to the statutory duty for the LA and schools to promote race equality.

Specialist Teaching Service

To commission clusters to work in collaboration with schools, children, young people, parents and carers to: -

- promote inclusion and access to the curriculum for children and young people with SEN and AEN;
- provide support in respect of groups of pupils or individual pupils with learning difficulties or disabilities; and
- promote capacity building in educational settings.

Significant changes to 2007-8 budget (not all reflected in approved budget)

KEPS received £65k from CSG for Solihull training and research – fully spent in year.

STS – Transferred £99k Ravensdale funding to the AEN budget

Budget 2007-8

1. Budget 2007/08

Commissioning (Specialist Services)

Net Total
£'000s

Net Commissioning budget 2007/08

55,533.9

Transfers between other divisions:

Various	Children Services Grant allocations from Finance and Corporate services Division	429.9
CSS	Children Safeguarding Service to Policy Division	-537.0
A&B	EWOs transfer to Clusters	-226.4
JCU	Children Services Grant: LAC funding to Clusters	-215.0

Grant Adjustments:

	Standards Fund adjustments	278.2
Com	Local Area Agreement: positive activities for young people	352.3

Year end Adjustments:

AENR	Adjustment of AEN&R DSG in relation to schools budgets	-1,646.5
STS	Reallocation of sure start to other divisions	-89.3

Other various minor adjustments 120.9

Revised 2007/08 Commissioning budget

53,759.2

Final Outturn

£ 54567.8

Reason for overspend: (£808.6)
 Education Psychology - staff vacancies offset by locum cover and reduction in income from selling CDs (£-175.3)
 SEN Home to School transport - increase in travel requirements of SEN children and inability to meet all the savings target (£892.0)
 AEN&R - staffing overspend due to sickness cover and employment of temps plus small overspend in Partnership with Parents and the HQ budget (£164.5)
 Small underspends on various other headings (£-72.6)

Implications for 2008-2011 MTP

Main implications for the MTP are around the implementation and development of CAF along with various items of work as identified in the JAR action plan such as the extension of PWP. Other pressures are arising from new legislation and strategies such as the increased processes for SEN Tribunals; Units Review cost implications and the Transition Protocol project. Various other pressures have been identified as demand on services increase for example the increasing need for Home Tuition, Health Needs Service and Children Missing Education Service. Inflation and fuel increases have also meant the need for greater resources for SEN Transport and Alternative Curriculum places.

Activity

2. Key Performance Indicators

National – BVPI/ PAF

Attendance & Behaviour Service

Indicator	Actual performance 2006/2007	Target 2007/08	Actual 2007/08
BVPI 44 - Number of pupils permanently excluded during the year from all schools maintained by the local authority per 1,000 pupils at all maintained schools	1.7	1.5	1.7 (1.66)
<p>Review of performance if PI not achieved and activity to rectify</p> <ul style="list-style-type: none"> Kent has been trialing a number of interventions to address the issue of Permanent Exclusion. This has been supported by the devolution of funding to localities to ensure creative solutions for children and young people to prevent exclusion. Due to focus on locality based interventions, preventative and early intervention services, early indications are that Kent has achieved an 8% reduction in permanent exclusions this academic year compared to the same period last year. The managed move programme has been instrumental in achieving this. The managed move programme enables schools to agree, in clusters, that to prevent a pupil being permanently excluded they will facilitate a managed move to an alternative school with intensive support to change the pattern of behaviour. This programme has been piloted very successfully and is expanding into other clusters. <p>Example: Gravesend cluster - where the implementation of a managed moves protocol has resulted in approximately 24% reduction in permanent exclusions for all pupils (primary and secondary) and a 31% reduction for secondary aged pupils (based on comparison between 2005/6 and 2006/7).</p> <ul style="list-style-type: none"> In 2007/8 (academic year) other innovative programmes have been piloted to provide an alternative to permanent exclusion and ensure that pupils are able to continue to access education and preferably return to a mainstream setting. This is showing significant impact this financial year. <p>Example: Westwood (Alternative Curriculum Provision) was devised by Thanet Head teachers in partnership with KCC Officers to provide an alternative to permanent exclusion on a temporary basis with the aim of reintegrating pupils back into a mainstream setting. The programme contains intensive support and in addition to access to mainstream subjects, access is also provided to vocational opportunities. Evaluation indicates that permanent exclusions have reduced by over 35%.</p>			
<ul style="list-style-type: none"> In September 2007, Kent introduced a mandatory In-Year Fair Access Protocol that has been adopted by clusters throughout the County. The aim of the protocol is to ensure that any pupil that is excluded from school is provided with an alternative educational place within 6 days. This ensures continuity of education for all pupils. Where pupils are permanently excluded from school, the Local Authority and clusters have a range of provision available to ensure those pupils are able to continue to access education in a range of formats e.g. Mainstream schools, Pupil Referral Units, Alternative Curriculum Provision, Vocational Centres etc. Early indications are that this range of approaches interventions is beginning to have a positive impact upon permanent exclusion for the first time in four years. 			
BVPI 45 -% half days missed in Secondary Schools	8.0%	7.8%	7.5%
BVPI 46 - % half days missed in Primary Schools	5.1%	BVPI 2007/8 target – 4.8%	5.2%

Review of performance if PI not achieved and activity to rectify

- Whilst Kent have exceeded the target for secondary absence, primary absence continues to require focussed intervention.
- The trend is reflected in national statistics for the same period.
- For 2006/7 attendance in Kent primary schools was better than the national average.
- The Attendance and Behaviour Service have devolved resources to clusters to enable highly targeted, co-ordinated support based on identified local need.
- In addition, Kent are undertaking a number of area specific initiatives to further promote primary attendance (details available if required).
- Attendance information is sent to Local Education Officers (LEO) three times per year, identifying how all schools are performing in relation to Free School Meal quintile. This enables targeted EWO support to those primaries identified as 10% - 20% above FSM median.
- A financial incentive scheme (focused on most improvement) established with clusters to target primary attendance for 2007/8.
- There will be a focus on primary persistent absenteeism from September 2008 and data is being collated support this process.
- Improvements in recording of data (through electronic reporting system B to B) will enable the Local Authority and cluster to identify attendance issues with specified groups.

Additional Educational Needs & Resources

BVPI 43(b) Percentage of statements of special educational need prepared within 18 weeks all cases including "exceptions to the rule"	88%	100%	100%
BVPI 43(b) Percentage of statements of special educational need prepared within 18 weeks all cases including "exceptions to the rule"	88%	90%	87.3%
Review of performance if PI not achieved and activity to rectify Continuing to work with other agencies to secure timely reports			
Increase the percentage of children and young people with Statements with determined secondary school placements by 15 February in transfer year	93.5%	95%	97.6%

Education Psychology Service

Indicator	Actual performance 2006/2007	Target 2007/08	Estimated performance 2007/08 Confirm actual
To deliver the EP support of the LAA Target 1 "To promote the emotional, social and intellectual development of young children so they flourish at home and at school" through the collection and analysis of assessment data (2 nd cohort) from year R child populations in the target districts of Swale, Dover and Gravesham districts	N/A	1500+ assessments (Jan 08 – July 08)	Data will be available Oct/Nov 08. On track to achieve target.

Joint Commissioning Unit

Indicator	Actual performance 2006/2007	Target 07/08	Estimated performance 2007/08 Confirm actual
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Education Psychology Service			
Indicator	Actual performance 2006/2007	Target 2007/08	Estimated performance 2007/08 Confirm actual
LAA Outcome:			
% LAC L4+ Eng/Maths KS2	34.6%	38%	N/A*
% LAC L5+ Eng/Maths KS3	24.5%	31%	N/A*
% LAC 5A*-C GCSE/GNVQ	12.1%	15%	N/A*
% LAC 5A*-G GCSE/GNVQ	39.3%	42%	N/A*
% LAC 1A*-G GCSE/GNVQ	66.4%	65%	N/A*
% LAC sitting GCSE/GNVQ	84.1%	N/A	N/A*
% LAC permanently excluded	1.0%	N/A	N/A*
% LAC missing 25 days or more of school	15.6%	N/A	N/A*

* These targets relate to Summer 2008 exam results for children and young people at the end of Sept who would have been looked after by KCC for at least 12 months. The cohort of children and young people whose achievement will be measured is therefore not yet identified. Results for 07/08 will be available Nov/Dec08

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	65
Number completed / delivered	All complete/delivered

4. Towards 2010

Activity		Status*
Lead		
Target 12	Work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools	On course
Target 17	Double the number of participants on Skill Force-type programmes	On course
Target 55 Joint lead (with KASS)	Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	On course

*As at April 28 half year monitoring

5. Feedback

Users
<p>Attendance & Behaviour Service</p> <ul style="list-style-type: none"> The Service places significant emphasis on using feedback to shape service design and delivery. Consultation has been undertaken on Managing Incidents Policy, Children Missing Education Process Guidance, Anti-Bullying Strategy etc Local feedback mechanisms within Alternative Provision shape services on an individual unit or cluster basis. Safe Schools co-ordinated an on line bullying survey for Kent children. Over 6000 responses were received compared with the largest national survey which had 8000 responses. The data analysis has helped to shape KCC's strategy for supporting schools in tackling bullying. Data from 2007 shows a reduction in number of pupils being bullied compared to the previous year <p>Specialist Teaching Service</p> <p>The service demonstrated its commitment to user involvement in 2006/07, soliciting feedback from schools and settings, regarding their experience of STS provision, with questions reflecting</p>

the breadth of work performed by Specialist Teachers. In total 95 establishments were surveyed (a mix of schools and CYP settings) 59 replies were received, a response rate of 62%.

Overall, the results for the service were extremely positive, an average satisfaction rating of 98% reflecting a wealth of good practice and partnerships. Schools and settings clearly consider STS a valuable resource that enables and facilitates increased capacity for inclusion of CYP with LDD.

In addition:-

- Parents'/carers' and the child's or young person's views are sought on every referral to DIF
- Getting There with Confidence is a South East Region SEN project supported by the Specialist Teaching Service. This is an independence project aimed at 14-19 with visual impairment and aims to improve self esteem and confidence especially in unknown situations. The project has established a baseline measure of self-esteem and then engaged young people in designing their own events to improve these skills.

Education Psychology Service

User feedback (i.e. cluster and parental surveys) has indicated the importance of developing joint processes within a multi agency working model in order to achieve positive outcomes for children, young people and families. Outcomes of the parental survey indicated that 94% regarded the involvement of an Educational Psychologist "positively".

Educational Psychologists delivered training to over 3000 delegates. Satisfaction levels were consistently high with an average response of over 80% that training positively affects practice.

Very positive feedback continues to be received from schools who have received crisis support with direct service involvement in 23 critical incidents.

Joint Commissioning Unit

All Local Children's Services Partnerships are developing strategies to engage children and young people and their families in the identification of need and service design and evaluation. The application of the Results Based Accountability model of 'Turning The Curve' has engaged service users at a local level in the identification of need to determine priorities in local Children & Young People's Plans and to identify action in response to local issues.

Analysis of feedback from service users and key stakeholders has informed LAC related activity.

Minority Communities Achievement Service

MCAS is pro-active in seeking feedback on the impact and performance of the Service.

All service training is subject to evaluation. Advisors are responsible for collating the evaluations from training.

Training events that have had a significant impact on the practice of specialist teachers include:

- Bullying around Racism, Religion and Culture
- Excellence and Enjoyment: Bilingual Learners (Primary National Strategy)
- Children's Safeguards: Update on Policy and Performance.
- Use of ICT to support EAL: Clicker 5 Training
- Professional Development Networks

All service training delivered to schools is also evaluated. Each event is a bespoke session and evaluations reflect a high level of impact on professional practice and policy in the school.

In 2007 the Service undertook an informal consultation amongst Gypsy, Roma and Traveller parents/carers to inform future service planning. The feedback to this consultation reflected the value that parents/carers place on support from Family Liaison Officers in accessing school places, in managing transitions between schools and in resolving difficulties in the school. Gypsy, Roma and Traveller parents/carers highlighted that more could be done to challenge racism in schools and ensure that schools are inclusive of their diverse cultural background in

terms of curriculum.

Surveys

Additional Educational Needs & Resources

Improvements to service delivery and service planning will continue to be influenced by feedback from the surveys commissioned by the Unit. For 2008/9 this includes an external survey, jointly commissioned with Kent Adult Social Services Department from the Tizard Centre at Canterbury University, of young adults with learning difficulties and disabilities who have recently been through transition to adulthood. Further surveys of children and young people and parents and carers going through the Statutory Assessment process and transition from primary to secondary provision will be commissioned in 2008/9. Feedback from a survey of parents/carers who appealed to the national SEN and Disability Tribunal in 2006/7 together with a review of these cases will drive service improvement.

External Evaluation

During 2007, Greenwich University undertook a LERN evaluation with regard to the services of Kent Safe Schools. The evaluation indicated that, most respondents felt that Kent Safe Schools has had a positive effect for children and young people in Kent, including positive effects on health and emotional well being. Kent Safe Schools was also perceived to have a positive effect on preparing young people to be positive citizens.

The survey found good agreement that Kent Safe Schools has led to improvements in self esteem, confidence and emotional well being, and over half agreed that it has had a positive effect on bullying. Most respondents felt that Kent Safe Schools had positive effects on transitions and engagement in the learning process.

Many agreed that Kent Safe Schools has meant that children and young people are more likely to make a positive contribution to the school and the community, and many also agreed that the ethos of the school has improved.

Overall, Kent Safe Schools was perceived to be effective at dealing with issues affecting young people and helpful for those undergoing transition between schools. Most also agreed that the service supports children and young people to be heard.

6. Review of Performance and Achievements 2007-2008

Attendance

The targeted support to clusters and range of interventions offered, have lead to improvements in both primary and secondary attendance in 2006/7. B to B, a new electronic registration system, has supported both schools and the Local Authority in tackling poor attendance.

Persistent Absence

At the beginning of the last academic year, 22 Kent schools were identified by the DfES as meeting the criteria for priority support in tackling persistent absenteeism. During 2006/7, with support from Attendance Leaders, behaviour and attendance consultants and other colleagues, 19 of the 22 identified schools successfully reduced persistent absence. Across the County, persistent absence was reduced by 28%. This is above national average. In 2006/7, Kent achieved green status on DCSF RAG rating for work on PA.

Through targeted multi-agency support there has been a significant reduction in the number of Looked after Children who missed more than 25 days of schooling. This has reduced to 15.6%.

Children Missing Education

The Kent Children Missing Education Process guidance was released in 2007. This is a tool for all agencies including schools to ensure there is clarity around procedures. There has been a significant increase in number of Children Missing Education referred to the service and a

reduction in the time taken to place a pupil by 30%. This is supported by the In Year Fair Access Protocol.

In-Year Fair Access Protocol

Kent School Admissions Forum formally approved the Kent In-Year Fair Access Protocol on 11 September 2007. This has been promoted and distributed within every cluster and each cluster or partnership has devised a local response that enables them to fulfil the requirement. This protocol has led to improvements in the time taken to identify an educational placement for pupils permanently excluded from school.

Pupils with Medical Needs

The numbers of pupils accessing the Health Needs Education Service has increased in 2007/8 and referral pathways and re-inclusion routes are clear. This has enhanced the services whilst leading to a requirement to make provision (including support to home school) for a greater number of pupils.

Anti-bullying

The Safe Cluster scheme has been established in 2 clusters in the West of the County. The schools within the Cluster are in the process of attaining accreditation for the work and the commitment they have shown. There has been significant awareness raising and support offered to schools throughout the year.

A particular focus has been on Restorative Justice. The 2007 anti-bullying survey is currently being analysed fully but early indications are that there has been a 4% reduction in the number of pupils stating that they have been bullied.

YOS

It is forecast that the number of pupils known to YOS and in full-time education, training or employment will be on target at 90%. This is based on figures for three-quarters to the end of December 2007.

Skillforce

There are currently 300 young people engaged in the Skillforce programme across 8 schools in Kent. Evaluation reports very positively in terms of reducing exclusions, improving attendance and behaviour and improving attitudes to school. By September 2008, 400 pupils will be engaged in this programme.

Adolescent Resource Centres

The number of multi-agency Adolescent Resource Centres across Kent has increased from 4 to 10 in 2007/8. The number of pupils accessing these sites for education is approximately 120.

Additional Educational Needs and Resources

Key achievements over the last year have included the joint commissioning and implementation of a Communication and Assistive Technology service with health and social care colleagues across the East Kent PCT area. Development of Alternative Curriculum provision for CYP with Statements of SEN previously excluded from one or more specialist provision both in and out of county with colleagues from the Attendance and Behaviour Service. Development of I-Ed provision for CYP with SSEN across Kent. Improving secondary transfer rates by 15 February. Revision and improvement of Speech and Language Therapy reports for Statutory assessments in partnership with health colleagues. Decommissioning of support for less complex needs at 3 Kent special schools and recommissioning of support for more complex needs of early years children from Kent profound severe and complex needs special schools.

Specialist Teaching Service

The Service has been involved in a variety of activities and projects, either as a lead or in support, which have been aimed at improving outcomes for children and young people with learning difficulties and disabilities.

- Training to support inclusion of CYP with Down Syndrome: 100% of delegates reported increased confidence and understanding (80% outstanding, 20% good category).
- Deafblind/Multi-Sensory Impairment/including training: From 37 evaluation responses from 54 staff from Dorton House School who attended a training day on 4 September, 97% reported that they had more understanding of deafblindness and were more confident to support a child or young person with deafblindness.
- Training to support inclusion of CYP with PD: 100% of delegates who attended a Personal Care course in March 2007 reported increased confidence and understanding on all courses delivered.
- Newborn Hearing Screening Programme (NHSP), including Children's Hearing Services Working Groups (CHSWG): Support programmes from STS have begun within 5 days following consultation with families: External evaluation noted the excellent multi agency working.
- Language for Learning Joint Training Project (County Wide) Phase one: 10 pairs of Language for Learning trainers (a pair consists of a Speech and language Therapist and a Specialist Teacher), have received 4 days training and will roll out a programme County wide
- Supporting Children/Young People (C/YP) with Hearing Impairment (HI) – joint working with Specialist Teachers (STs) for HI and Specialist Speech and Language Therapists (SALT): All pre-school/primary C/YP with cochlear implants have had joint and individual visits
- Turn Around House Key Stage 3: The trial of the project has enabled 90% of the young people supported through this project at key stage 3 to be successfully integrated full time into school and on roll
- Supporting Inclusion of Children with Learning Difficulties &/or Disabilities (LDD), in Private, Voluntary, & Independent (PVI) Pre-school settings: In excess of 150 settings funded for additional support at any time. Some settings including more than 2 children with complex needs.
- Consistent delivery of training to ensure Early Years settings meet the requirements of the SEN Code of Practice: 13 three day training sessions arranged for groups of 25 of the 270 setting SENCOs, each training serving 2 Clusters, delivered by 2 EY SENCOs.

Education Psychology Service

The service has made a significant contribution to the Local Public Sector Agreement (LPSA 2) target *"To promote the emotional and social and intellectual development of young children so they flourish at home and at school"*. Operational planning for the completion of 1500 assessments, as part of a major on-going research initiative with child populations in the target areas of Swale, Dover and Gravesham has been completed and is now being implemented.

Children's social and emotional well-being has been developed through strategic and operational support for the implementation of the Leuven approach in the Early Years Foundation Stage and the development and support for the Social and Emotional Aspects of Learning of children in the primary and secondary phases.

The successful engagement of thirty-two Tier 2 and 3 services, including those from the third sector as part of the LPSA 2 (Target 4) initiative has been achieved. The project is concerned with the early identification of children and young people (aged 5 to 15) with possible emotional and/or psychological difficulties and the delivery of appropriate support. A multi-agency delivery group oversees the project which is fully engaged with the CAMHS Outcomes Research Consortium (CORC). Presentations have been made at national events during April and November 2007, and there has been recent national interest in this project by the Department of Children's, Schools and Families (DCSF).

The service has been fully supportive of the development of training for the Common Assessment Framework along with the development of guidance for the Lead Professional. Fourteen Educational Psychologists are currently trained as trainers.

The service together with multi agency partners and the Child and Adolescent Mental Health Service (CAMHS) has established a steering group for the Solihull Approach in Kent with terms

of reference. Guidance for trainers and practice development has been issued. An evaluation process has been identified and a research brief formulated. The intended outcome of this stream of work is to reduce the incidence of severe behavioural and emotional difficulties in children and young people and to alleviate parental anxiety. The service has contributed to the planning, co-ordination and delivery of the Solihull training to over 600 multi-agency front line workers countywide.

This year saw the end of the second cohort of the pre-training Assistant Educational Psychologist programme. Evaluation of the impact of this contribution using the Target Monitoring and Review form indicated consistently positive affects for children, young people and school staff. The success of this scheme has led to the development and current implementation of a two-year Trainee Educational Psychologist programme, which commenced, from September 2007.

Joint Commissioning Unit

Joint Commissioning Officers have made significant contributions to the development and implementation of:

- Strategic and locally based joint planning and commissioning frameworks designed to improve outcomes for all children and young people, particularly those who are the most vulnerable to social and educational exclusion.
- Developments between clusters and multi-agency partnerships e.g. District Consortia, CDRPs, CAMHS LIGs, Early Support, Domestic Violence Forums and Teenage Pregnancy LIGs.
- Local Children's Services Partnerships, Local Children's Trust Pathfinders and other joint planning (e.g. local Children's and Young People's Plans) and integrated working and processes (e.g. Single Points of Access).
- A range of early intervention and prevention programmes to meet identified need in line with the Kent Local Prevention Strategy for Children and Young People.
- The development of local Children's Centres and the management of Children's Centre managers. JCOs are currently mapping and reconfiguring services to meet the core offer.
- The strategic commissioning of Connexions Services until 2010.
- The development of Targeted Youth Support across the county.
- The use of Results Based Accountability methodology and tools. This approach is now embedded in the County Performance Management Framework. Over 250 professionals from across KCC and partner agencies and organisations have now been trained in RBA.
- The development of processes and systems for the Common Assessment Framework and Lead Professional functions.
- The establishment of 8 Early Support Local Implementation Groups across Kent. 150 families have accessed Early Support services since its inception.

School Drugs Education Adviser Team:

- An increase in work on alcohol use and smoking, as the use of these substances is much greater than illegal drugs amongst young people in Kent as evidenced by the NFER survey.
- Three conferences organised for professionals working with young people, highlighting the latest research evidence and best practice in relation to smoking, alcohol and cannabis.
- Since 2002, 281 staff from 227 schools have attended the Modular Training devised by the SDEAs. Satisfaction ratings for these courses in 2006-7 are high at 96%.
- Responded to schools' needs by offering more tailored whole school INSET courses. Since 2003-4, 1806 staff have received INSET in 104 schools. Many more staff access the Drugs Education section on Clusterweb.
- Support to schools working towards Healthy Schools status through the review of Drugs Policies, providing INSET and support for the validation process.
- Since 2004, 31 schools have participated in the School Drama Competition. An estimated 13, 000 pupils have seen at least one of the productions in their school. 47% of participants rated themselves as knowledgeable at the start of the project as opposed to

94% at the end. 82% said that they had learned about the effects substance misuse can have on the user's family and friends. 88% felt more informed about where to access help and information and 59% reflected on their attitudes towards drugs and drug users as a result of the project.

- A year on year reduction of permanent exclusions for substance misuse from 26 in 2002-3 to 16 in 2006-7.

Looked After Children Education Adviser Team:

The work of the Looked After Children Adviser Education Team and the local strategies they are helping Clusters / Local Children's Services Partnerships to implement have contributed to:

- An improvement in the percentages of LAC achieving at least level 4 in English, maths and science at Key Stage 2.
- An improving trend over the last 3 years in the percentage of LAC achieving at least level 5 in English, maths and science at Key Stage 3, although there was a slight downturn from 2006 to 2007.
- Improvements in the percentage of LAC achieving 5A*-C and 1A*-G at GCSE or equivalent and a reduction in the percentage achieving 5A*-G, against a backdrop of significant improvements over the last 2 years for this indicator.
- A significant reduction in the percentage of LAC missing 25 days or more of schooling in the year.
- A significant increase in the percentage of LAC sitting GCSE/GNVQ exams.
- The percentage of LAC permanently excluded remaining as in 2005-6, following a significant improvement since 2004-5
- A reduction in the average time taken for LAC to access a full time school place from over 12 weeks in 2005-6 to just over 7 weeks in 2006-7.

Minority Communities Achievement Service

Illustrative examples of service Achievements in 2007/8 include:-

- Evaluation of EMAG Cluster Provision 2005 - 2008 was completed in January 2007, identifying outcomes, effective practice and areas for future development.
- Professional Development Network for Specialist Staff engaged in Minority Ethnic and Bilingual Achievement at county level and established in some localities.
- Excellence and Enjoyment: Raising achievement of bilingual learners (Primary National Strategy). Training modules developed in the context of Kent and disseminated through EMAG Cluster staff.
- Gravesham Roma Project and other locality projects focused on EU Accession State Migrants. Improved information sharing between agencies, more responsive services and improved access to education.
- Anti-Bullying Strategy: Bullying Around Racism, Religion and Belief: Development of training modules to prevent and improve management of racial incidents.
- Kushti Atchin Tan: development of KS3 curriculum resource involving English Heritage and Gypsy Traveller young people focusing on raising achievement and participation of young people.
- Reduction in Children Missing Education through Children Missing Education Protocol and Fair Access Protocol.
- Key Stage outcomes – most children of minority ethnic heritage are attaining in line with or above the LA average with the exception of Gypsy/Roma, Travellers of Irish heritage, Turkish, white European, Bangladeshi and some groups of multiple heritage.

CFE DIRECTORATE
2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: **Finance and Corporate Services Divisions**

Contacts

Director: Keith Abbott

Description of Core Activity (07/08 Business Plans)

Purpose:

To deliver coherent, consistent and high quality support and services to all our customers, including Cabinet Members, Schools, Parents, University and College students, Unit Managers and Directorate staff.

Key Objectives:

1. Support the raising of educational achievement by ensuring funding is allocated to support national and local initiatives, allowing schools to focus on their responsibilities in the knowledge that all strategic support functions are similarly focused.
2. Ensure sound financial planning, integrity and budgetary control in the Children, Families & Education Directorate. Prepare, co-ordinate and control both the budget and MTP processes for the Directorate, giving financial expertise and technical advice.
3. Support schools with a range of finance packages and "Pay as you use" services, tailored to meet schools' needs.
4. Make correct and timely assessments and payments, where necessary, to eligible students attending university. Administer the payment of Free Meals, Home to College Transport assistance and Post 16 Access Fund to school pupils and various charitable trusts.
5. Provide timely and strategic information and analysis to support key business needs of schools and officers. Ensure schools comply with statutory requirements to provide information.
6. Ensure excellent strategic financial management and control of the Directorate with a gross revenue spend of approximately £1.254 bn and £1.056 bn of Income.
7. Manage the overall Capital budget for all schools and other Directorate establishments, totalling £572m (rolling 2007/08, 2008/098 and 20098/10).
8. Set and monitor standards for people management, which meet minimum legal and contractual requirements and which foster a healthy organisation, reflecting our aspirations to be an exemplary employer.
9. Maximise the capacity and contribution of the Directorate's workforce to deliver customer focused, efficient services and continuously improve the Organisation's effectiveness, through effective resourcing and focused resourcing and development strategies.
10. Maintain, review and develop strategies for the recruitment of teachers, social workers and other key staff.
11. Support people management in schools by giving advice and guidance on legal requirements and by intervention, to ensure that the interests of the County Council are protected.
12. Provide expert advice and support in regard to teachers' pensions, ensuring that the County Council's statutory obligations are fulfilled.
13. Ensure that the interests of the Directorate and schools are taken into consideration in HR policies and practices developed for the County Council.
14. Manage and support the implementation of the wider Reward Strategy for all staff in the Directorate.
15. Support all HR issues in the development of the wider Children's Workforce in Kent and development of the Children's Trust.
16. Liaise with Schools Personnel Services, to include monitoring arrangements for Criminal Record Bureau checks and other matters relating to staff recruitment, as part of the Service Level Agreement.
17. Liaise with Internal Audit in matters relating to the Directorate and their associated risk.
18. Provide a contract management service on behalf of all trading units within the Directorate, which allows headteachers, bursars and governors to concentrate on the task of improving the teaching and learning that takes place in schools.
19. Underpin all of the above objectives by ensuring adherence to the principles of liP, Equal Opportunities, Learning and Development and Health and Safety, thereby achieving optimum levels of staff performance and high quality services.

Significant changes to 2007-8 budget (not all reflected in approved budget)

Introduction by the DfES of Financial Management Standards in Schools (FMSiS)

Budget 2007-8

Finance and Corporate Services Division

		Net Total £'000s
Net Finance and Corporate Services budget 2007/08		-944,981.2
Corporate Adjustments:		
Cont	Kent Scheme Revision	530.0
P&D	Children's Workforce development training	384.0
P&D	Redundancies	174.4
Transfers between other divisions:		
P&D	Training and Development budget to other divisions	-124.6
Cont	Transfers to Children's Social Services	-1,293.5
Cont	Children Services Grant allocations to other divisions	-1,435.8
Cont	T2010 support parents to Policy Division	-400.0
Cont	Transfer to Resources Division	-650.0
Cont	Consultancy Income MTP target from Policy Division	-100.0
Grant Adjustments:		
	Standards Fund: Academies various grants	1,845.6
Grant Income adjustments:		
	Standards Fund income adjustments	-7,512.2
	DSG income adjustments	5,158.8
	LSC income adjustments	1,321.4
	School Standards Grant (incl. personalisation)	-13,476.8
	LAA adjustments	-278.0
	Sure Start income adjustments	-2,158.0
	Carers Grant	-391.0
	Drawdown of Schools reserves (DSG and Standards Fund)	-1,796.8
Year end Adjustments:		
	Sure Start	198.4
	Standards Fund RIA	6,721.5
Other various minor adjustments		-431.1
Revised 2007/08 Finance and Corporate Services budget		<u>-958,694.9</u>

Net cash limit change	£ 13,713.7
Reason For change: <i>Additional funding received from Corporate Finance in respect of professional training</i>	
Final Outturn	£ -960,768.9
Reason for underspend: (£-2,074.0)	
<ul style="list-style-type: none"> • ORS contingency - additional sure start grant and mandatory awards income (£-2813k) • Personnel - overspends on CRB checks, pensions, redundancy and central staffing team less underspends on training and employee tribunals (£668k) • Other minor variances (£71k) 	

Activity

2. Key Performance Indicators

National – BVPI/ PAF			
Not applicable			
Local Performance indicators			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
Issuing School Budgets before 31 st March	05/03/07	01/03/08	Yr 1 29/2/08 Yr 2/3 20/3/08
Review of performance if PI not achieved & action to rectify: <i>Budget process changed to multi-year budgets for schools – now issuing 3 year budgets to schools</i>			
Issue draft budgets to all Directorate managers	12/02/07	15/02/08	
Compliance Visits coverage	N/A	200	0
Review of performance if PI not achieved & action to rectify: <i>1. Database incomplete due to delays by Information Systems Group</i> <i>2. Overtaken by national requirements of FMSiS, which took priority, requiring a major reallocation of staffing resources</i>			
New Financial Standards in schools	100 secondary schools trained 37 external assessments completed	223 schools trained 148 external assessments 61 self assessments completed	223 schools trained, 162 external assessments and 48 self assessments completed
Review of performance if PI not achieved & action to rectify: <i>13 schools did not submit their self assessments</i>			
Accurate assessment of tuition fees and student loan entitlement (after 1998)	100%	100%	100%
Review of performance if PI not achieved & action to rectify: <i>Achieved in spite of forthcoming closure of Awards function and its removal and relocation to Glasgow and Darlington, to become the Student Loan Company</i>			
Number of Kent Schools purchasing contracts through Kent Services For Schools	99%	100%	100%
Number of Kent schools purchasing Finance contracts	94%	95%	93%
Review of performance if PI not achieved & action to rectify: <i>Drop due to school closure. Also amalgamations and federations in Kent have given those newly amalgamated and federated schools additional capacity, resulting in the termination of contracts.</i>			
No. of other schools purchasing Finance contracts	82%	85%	73%
Review of performance if PI not achieved & action to rectify: <i>Drop due to schools opting for alternative support arrangements in Medway</i>			

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	22
Number completed / delivered	21
Number not completed	1
Reason for non-delivery: <i>The formula funding arrangements for special schools has been delayed by a year</i>	

4. Towards 2010

Not applicable

5. Feedback

Users
<p>Various consultation groups providing ongoing feedback -Feedback is actioned and the results fed back in an ongoing process across the various task groups, including Schools Forum, Central Costs and Specific Grants Group, and Delegated Formula Funding Group</p> <p>Schools Local Finance Forums/ County Bursars groups - Primary, Secondary and Special School local forums and bursar groups sharing best practice and discussing topical issues on an ongoing basis</p> <p>Schools Formula Consultation - Major consultation exercise, involving fully interactive web based information and return (including full costings of individual proposals for the first time). Comprehensive briefings were carried out for headteachers, bursars and governors outlining the significant changes to schools budgets, which will form the basis of funding for the next 3 year period</p>
Surveys
<p>Private, Voluntary and Independent Early Years - analysis of cost pressures - A directive from the DCSF in August 2007 resulted in the undertaking of a survey of all 740+ private, voluntary and independent providers, to analyse the costs of delivering free entitlement to 3 and 4 year olds. From this huge exercise, 447 returns were received and this formed the basis of the analysis of costs, which was presented to the Funding Forum in January 2008, prior to the 2008-11 budgets being set.</p>

6. Review of Performance and Achievements 2007/08

Senior Leaders training – training for senior leaders within schools on financial management, in association with the Secondary Transformation Team, with potential for formal accreditation of the course. 50+ senior managers attended and received a programme of financial management training.

Purchase card rollout for Kent schools - 400+ cards rolled out across the County

Trade Fair – promotion of a Trade Fair to market KCC services and those of other providers, helping schools become informed purchasers. Improved attendance on previous year, with Positive verbal feedback received from delegates

Development of new Kent Services for Schools database – anticipated live date April 2008
Creation of an on-line ordering system, improving management information for schools and service providers

Employment Equality - raise the profile of employment equality in CFE by focusing on BVPI measures. Create a wide understanding by managers of action required to address BVPI measures – some progress has been made, but further action is required

Implementation of Finance restructure - ensuring smooth transition for Budget production and implementation. Improved service provision to all Directorate units and an improved structure for schools' budget preparation

Schools Funding Forum - significant improvements achieved in the support for Schools Forum, with representation, elections, and improved communication on ClusterWeb. Improved transparency and participation.

Implementation of a Compliance programme for Directorate service units -

Compliance database created and tested. Clear, consistent and up to date guidance issued and regularly updated on Trust Web for Directorate budget managers.

Financial Management Standards in Schools (FMSiS) - programme implemented for all schools, with all secondary, middle and primary schools in tranches 1 and 2 given details and support to enable them to achieve the Standard

Implementation of new approaches to support recruitment and retention of key staff - applies especially to teachers and social workers. New initiatives implemented in consultation with managers and schools

Student Awards - continue to provide full range of assessments and payments to eligible students until March 2011, when the Local Authority officially ceases to be involved and the process is transferred to the Student Loans Company based in Glasgow and Darlington -a full and effective service provided in spite of future uncertainties, skilled staff leaving and their replacement with temporary, unskilled staff

CFE DIRECTORATE
2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: **Resources**

Contacts

Director: Grahame Ward

Support Officer: Ana Rowley

Description of Core Activity (07/08 Business Plans)

Purpose

To deliver consistently high quality, co-ordinated support services to all our customers to include Cabinet Members, schools and other units.

Key Objectives

Support to Business

- Provision of integrated business management support services to all CFE officers based in our major offices.
- Development and co-ordination of Directorate ICT strategy in support of CYPP, Secondary & Primary strategies.
- A comprehensive communication strategy across the multi-sector units of the new CFE.
- Compliance with the national e-government projects and management of both the Freedom of Information and Data Protection legislation.
- Support to schools and fulfilment of the County Council's statutory role in accordance with the relevant legislation with respect to:
 - a) School Meals
 - b) School Building Cleaning
 - c) Waste Collection

Infrastructure

- Manage and Deliver the Building Schools for the Future (BSF) programme and the build elements of the Academies programmes.
- Maintain the Education Asset Management Plan and the links with other Education plans having capital implications, specifically the School Organisation Plan.
- Maximise the amount of funding available for the maintenance, improvement and new building of the school and Directorate estate to assist the improvement of standards of teaching and learning.
- Inform the work of the Property Group with appropriately briefed projects and programmes for subsequent delivery.
- Manage the implementation of the Special School Review

Safety of staff, pupils and the public

- Implementing children's e-safety strategy for the Directorate.
- Provide competent health and safety advice to the Directorate, as required under Regulation 7 of the Management of Health and Safety at Work Regulations 1999.
- Ensure that the Local Authority complies with its legal responsibilities and manages its responsibilities under health and safety law (Health and Safety Acts 1974) including the law that relates to educational visits and promote safe practice on all educational visits.
- Record, monitor and/or approve all educational visits that include adventurous activities and/or residential element and any visit that takes groups out of the country.
- Support all establishments with delivering safe learning experiences outside the classroom.

Budget 2007-8

1. Budget 2007/08

Resources Services Division

Net Total
£'000s
13,915.8

Net Resources budget 2007/08

Corporate Adjustments:

ICT Broadband project roll over request 748.0

Transfers between other divisions:

CS	T2010 Healthy eating target to Policy Division	-150.0
SM	Occupational Health budget from Finance and Corporate Services	200.0
	BSF/Academies/PFI team budget from Finance and Corporate Services Division	450.0
Grant Adjustments:		
	Additional Standards Fund	3,565.7
Year end Adjustments:		
	Standards Fund RIA	-5,029.6
	Other various minor adjustments	-10.8
Revised 2007/08 Resources budget		13,689.1

Final Outturn	£ 15,127.9
Reason for overspend of £1,438.8	
Capital Strategy: Overspend on tree safety work, moving of mobiles and revenue building maintenance (£1745.6)	
BSF: Overspend on asbestos work in PFI schools, staffing, consultants and specialist fees (£672.1)	
Business Management: Underspends from a reduction in facilities charges from Adult Services, fewer additional office moves costs (£-131.2)	
ICT: Underspend on the base element of the ICT Technologies project (£-814.5)	
Strategic Management	
Underspend due to income for the Children's Health Unit (£-64.4)	
Other minor variances (£31.2)	

Activity			
2. Key Performance Indicators			
Local Performance Indicators			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
Number of enquiries and responses through Health & Safety unit	20142	18400	25634
Number of schools and teams visited for H&S intervention e.g. accident investigation, inspection, audit, issues of concern, help and guidance	70	120	241
Number of health and welfare assessments carried out on staff, to reduce risks of ill –health, injury and absence e.g. DSE, ergonomic, stress, disability	32	34	37
Number of Improvement and/or Prohibition notices issued by HSE.	0	0	0
Primary Schools working towards e-confidence (Becta ICT Mark)	8%	25%	48%
Primary Schools with ICT Mark	3%	15%	3.5%
Secondary Schools working towards e-confidence (Becta ICT Mark)	5%	30%	48%
Secondary Schools with ICT Mark	2%	15%	4%

Local Performance Indicators			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
<p>Review of performance if PI not achieved & action to rectify: Our only means of persuading schools to be assessed for the ICT Mark is constant reinforcement of the advantages. For most schools, achieving the ICT Mark is extremely challenging, as it requires a whole school approach and an assessment visit. Original Becta plans linked the ICT Mark to the statutory OFSTED Self Evaluation Framework and on that basis more schools would have taken it up it. The de-coupling of the two has led to very poor take-up, and this has been recognised by the Becta board. ASK have decided to offer free assessments to try and encourage schools to participate. The registrations at 48% are good however and indicate that schools are taking it seriously. The conversion of this to ICT Marks assessments is a big step. Many schools are daunted by the requirements necessary to pass the assessment.</p>			
Number of premises development visits	125	167	178

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	31
Number completed / delivered	31

4. Towards 2010

Activity		Status*
Contributor		
T2010 Target 51	Encourage healthy eating by providing nutritious lunches through the 'healthy schools' programme and launch a range of community based healthy eating projects	On course

*As at April 28 half year monitoring

5. Feedback

Surveys
A survey of all secondary schools and a representative sample of Primary schools is currently being undertaken around school meals and compliance with the Government Food and Nutrients standards. Findings will be published in the Spring 2008

5. Review of Performance and Achievement 2007/08

Communications and Information Governance

- The kent.gov public web site has enjoyed a rise in traffic throughout the year with January 08 figures for the month topping 2 million pages accessed.
- Clusterweb is on target to realise 2.2 million pages accessed in this academic year. E-bulletin items sent out numbered just over 700 so far this year as at February

Outdoor Education Unit

- A new bespoke on line Visit Notification and Approval system for outdoor education was launched to our 600+ schools.
- The increase in the number of visits that required local Authority approval was approximately 2%, a much lower figure than in the previous year but in keeping with projections. The number of staff requiring training as Educational Visit Co-ordinators increased by 12%.
- The number of Providers (Companies/ organisations that schools/youth groups use) that required vetting also continued to increase. This aspect of our service continues to be a very successful service and has prevented a number of schools from contracting with and making significant payments to a provider that does not meet LA requirements.

BSF

- The Kent BSF Programme is the largest in the national programme, with an anticipated overall national capital value of £1.8bn. The aim of the Kent BSF Programme is to deliver transformational virtual and physical learning environments, in line with Kent's Secondary Strategy, and via the deep engagement of schools, their communities and other professionals in the design and delivery processes.
- Kent is the first wave 3 authority to successfully complete a BSF procurement having completed the competitive dialogue process in 15 months – considerably faster than any other authority to date.
- All school designs have been 'signed off' by schools, CABE, PfS, DCSF and their stakeholders.
- Kent's own design work has been recognised as an example of best practice by PfS and the "Kent Template for a school of the Future" is in heavy demand from other Local Authorities.

PFI

- Funded by £82 million from the Government's Private Finance Initiative (PFI), the Kent Grouped Schools PFI Project has rebuilt and/or refurbished the buildings of six Kent secondary schools to date across the County and provide ongoing facilities management services for a 25 year contract term.

The six schools in the scheme include;

- **Ellington School For Girls, Ramsgate**

Ellington School is a 100% new build scheme and was handed over and commissioned in a single Phase in May 2007.

- **The North School, Ashford**

The North School is 43% new build and 57 % refurbishment scheme. Phase one was commissioned and handed over in February 2007 with phase two in January 2008. External works are ongoing which include the provision of an All Weather Pitch. Completion of the final phase is anticipated for September 2008.

- **The Malling School, East Malling**

The Malling School is a 91% new build and 9% refurbishment scheme. Phase one was commissioned and handed over in July 2007. External works are anticipated to be completed by the end of March 2008.

- **Hugh Christie School, Tonbridge**

The Hugh Christie School is 100% new build scheme. Phase one was commissioned

and handed over in October 2006 with phase two in August 2007. External works are ongoing which include the provision of an All Weather Pitch. Completion of the final phase is anticipated for September 2008.

- **Aylesford Sports College, Aylesford**

Aylesford Sports College is 87% new build and 13% refurbishment scheme. Phase one was commissioned and handed over in July 2007. External works are anticipated to be completed by Mid April 2008.

- **Holmesdale Technology College, Snodland**

Holmesdale Technology College is 88% new build and 12% refurbishment scheme. Phase one was commissioned and handed over in November 2006 with phase two in August 2007. External works are anticipated to be completed in March 2008.

Communications and Information Governance

- Clusterweb was re-launched with a new house style & branding during 2007 and a Google search application implemented on the site as a result of customer feedback. Site resilience was improved by purchasing our own servers and planning for systems backup and business continuity. Work began on a secure server (secure Clusterweb) to cater for the increasing confidentiality of work between education, children's social services, health and other partners as CFE works towards the ECM agenda. A continuous professional development package is being implemented with L&D and CFE colleagues who work with CPD for the wider children's workforce strategy.

Client Services

- Client Services have worked closely with the 5 catering contractors to develop a "Best Practice" approach to improving school meal uptake. A number of interventions have been developed and these have been integrated into the Towards 2010 pilot. The interventions will be introduced to 20 schools 10 of which 'Healthy Schools' will be formally evaluating using an external company. Following the evaluation at the end of the interventions it is expected that Client Services will be able to develop key areas within the school meals provision that will have a positive outcome on the uptake of both Free and Paid Meals.
- Overall meal uptake is continuously increasing with one contractor showing an increase of 15% on the previous year.
- The cleaning contract specification has been rewritten to offer a service that is more compatible with the private sector yet allows schools the opportunity to customise the service that they receive from their supplier to suit their own specific needs. The tendering process has attracted a range of contractors including small local business, in accordance with Kent's policy, all of which are able to provide the school building cleaning service.

Business Management

- Successful relocation of staff within headquarters office sites. This is part of an ongoing and phased project designed to achieve the rationalisation of office space across the county, modernising working patterns with appropriate Personnel and IT support.

Health and Safety

- Accident reporting quality improved following an intensive programme of training school staff on site; Children's Social Services teams are now included in this training.
- HSU staff undertook a number of accident investigations on the part of the HSE: this is a further development of the partnership working arrangement
- All Health and Safety Advisors completed more than 10 days of CPD activities, covering a wide range of topics and methods, to further develop their professional skills.
- Working with Kent Commercial Services a cost benefit analysis was undertaken to review and implement the transfer of the County schools' courier service.

Digital Curriculum

- A successful Kent ICT conference focussing on transformational ICT was held in July 2007, attended by keynote speaker Stephen Heppell and over 400 Kent Headteachers.
- Digital Curriculum provided lead ICT consultancy in the procurement of Kent BSF Wave 3.
- Kent has organised several successful, oversubscribed and high profile events in partnership with Police and national agencies such as Child Exploitation and Online Protection agency (CEOP), and the Kent e-safety officer received their national 'Children's Champion Award'.
- Most Secondary schools have participated in 'Think U Know' e-safety training. Kent is viewed as a national lead in e-safety. There is evidence that Kent has substantially improved children and young people's awareness of e-safety. The target for 50% of secondary schools having an e-safety representative has been exceeded.

CFE DIRECTORATE 2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: **School Organisation (Operations)**

Contacts

Director: Ian Craig

Support Officer: Ella Hughes

Description of Core Activity (07/08 Business Plans)

Mission Statement: *To ensure the effective day to day organisation and operation of universal school and pre-school provision in line with statutory requirements.*

CFE's Operation's Division has responsibilities under the following main headings:

- General Operations
- School Organisation
- Admissions & Transport
- Early Years and Childcare
- 14-24 Innovation
- School Governance
- Cluster Management and co-ordination: although this unit operates within the Operations Division structure, it has its own business plan.

Key Objectives:

- To provide sufficient educational places for approximately 250,000 children in 610 schools and 740 early education settings.
- Keeping schools open for 190 days each year and transporting approximately 22,000 children to and from school on each of those days.
- Ongoing review of school provision to ensure the availability of sufficient school places in liaison with District councils, Diocesan authorities, the Learning & Skills Council, and in consultation with headteachers, governing bodies and local communities.
- Co-ordinate admissions to all schools and provide support for parents and schools. Oversee secondary selection procedure, assess eligibility for home to school transport and service the appeal process.
- Provide main link between the Local Authority and the Office of the Schools Adjudicator and with the DCSF on school operations, organisation, admissions and governance issues.
- Support the management and leadership of schools through support and advice for governors and headteachers and develop collaborative working relationships between schools.
- Provide the local point of contact for emergency planning, security, health & safety advice and, in conjunction with KCC's Press Office, media links.
- Provide information for parents on local education issues through regular contact with DCSF and Cluster Boards.

- Develop District networking e.g. through the work of community safety and local strategic partnerships.
- Work in partnership with schools, Cluster Boards and local agencies to encourage optimal use of school premises and other community facilities by local communities.
- Ensure the operational development and sustainability of:
 - Early education for 3 and 4 year olds
 - Childcare for children aged 0 – 14
 - Children’s Centres, delivering early education and childcare, alongside health and family support services for young children and their families
 - The provision of information about the above range of services, principally through the Children’s Information Service (CIS)
- As part of the National Skills Strategy, continue to develop vocational education in Kent schools and centres of vocational education for 14-19 year olds in partnership with the Learning & Skills Council and the local office of the Communities and Local Government Department.
- Ensure that Clusters operate effectively and efficiently and support them in becoming Local Children’s Services Partnerships
- Be the local point of contact for MPs, County & District Council Members and the media.

Budget 2007-8

1. Budget 2007-8

Operations Division

		Net Total £'000s
Net Operations budget 2007/08		36,541.7
Transfers between other divisions:		
SO	Extended Schools to Policy Division	-2,795.4
SO	Early years T&Q to Standards & Achievement Division	-233.0
14-24	14-24 unit from Policy Division (inc. T2010 funding)	535.0
14-24	Standards Fund: 14-19 Flexible funding from Standards and Achievement Division	159.7
Eys	Child Development Officers to Clusters	-794.9
Grant Adjustments:		
SO	Standards Fund adjustments	221.0
Eys	Sure Start Children centres adjustments	1,750.3
Year end Adjustments:		
Eys	Reallocation of Sure Start to other divisions	-1,520.5
SO	Standards Fund RIA: Choice advisors	-264.8
	Other various minor adjustments	-29.2
Revised 2007/08 Operations budget		<u><u>33,569.9</u></u>

Final Outturn	£ 33,446.3
Reason for underspend of (£-123.6) 14-24 unit - increase in grant income (£-11.8)	
School Organisation - underspend due to staff vacancies (£-55.3)	
Home to School Transport - fewer than expected numbers of children travelling (£-51.9)	
Other minor variances (£-4.6)	

Activity

2. Performance Indicators

Local Performance indicators			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
School Organisation			
• % surplus places in primary schools	11.33%	10%	9.05%
• % surplus places in secondary schools	7.93%	5.94%	6.62%
• No. of primary schools with 25% surplus capacity	78	50	65
Review of performance if PI not achieved & action to rectify:			
• % surplus places in secondary schools. The target has been revised for the 08/09 business plan to 7%			
School Governance			
• No. of governing bodies with over 25% vacancy rate	80	40	68
• No. of governors from an ethnic minority background	2.4%	3%	2.8%
• No of governor vacancies	1300	1100	1200
Admission & Transport			
• % of children offered a place at a secondary school named on the CAF	95%	100%	94%
• % of children receiving first preference school place at Year R	94%	95%	91.3%
• % of children receiving first preference school place at Year 3	98.8%	97.6%	98%
• No. of admissions appeals taking place	1900	650	1807
Review of performance if PI not achieved & action to rectify:			
All indicators have been affected by changes to legislation and changes to codes of practice			
• % of children offered a place at a secondary school named on the CAF. The target for 08/09 is 97%			
• % of children receiving first preference school place at Year R. The target for 08/09 is 95%			
• No. of admissions appeals taking place. The target for 08/09 is 1750.			
Early Years- LAA			
• %age children with six+ points for PSED in Foundation Stage Profile (excluding Swale, Dover & Gravesham Surestart)	81.2%	81.3%	N/A.
• %age children with six+ points for CLL in Foundation Stage Profile (excluding Swale, Dover & Gravesham Surestart)	64.9%	67%	N/A
• Sure Start LP Migrated to Children's Centre	7	8	9
• Children's Centres with full core offer	19	18	70

Local Performance indicators			
Indicator	Actual Performance 2006/07	Target 2007/08	Actual 2007/08
School Organisation			
• % surplus places in primary schools	11.33%	10%	9.05%
• % surplus places in secondary schools	7.93%	5.94%	6.62%
• No. of primary schools with 25% surplus capacity	78	50	65
Early Years – LAA			
• Take up of early education (CYPP Priority 10, LAA Outcome 1)	90%	N/A	91%
• Number of Children’s Centres (CYPP Priority 10, LAA Outcome 1)	17	N/A	71
• Job Centre Plus in all Children’s Centres (CYPP Priority 19)	17	N/A	22
• Extending childcare provision (CYPP Priority 19)	440 provisions, 5400 places	N/A	398 provisions, 4176 places
Review of performance if PI not achieved & action to rectify: These new targets were included in the 08/09 business plan therefore targets were not recorded for 07/08.			

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	24
Number completed / delivered	24

4. Towards 2010

Activity		Status*
Lead		
Towards 2010 Target 16	Preparing for employment: Expand our pioneering 14-16 vocational programme to over 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world.	On Course
Towards 2010 Target 31	Pilot staggered school hours to relieve rush hour congestion	On course
Towards 2010 Target 16	To increase the number of young people who have the skills and vocational qualifications for work	On Course

*As at April 28 half year monitoring

5. Feedback

Users
<p>School organisation proposals - A number of public consultations took place ranging from proposals such as school enlargements, amalgamations, re-locations, new builds, change of age range, change of designation, Academy proposals and Trust status proposals. As part of this process, public meetings, on-line and traditional paper-based surveys and scrutiny by Members, principally through the School Organisation Advisory Board took place.</p> <p>Sheppey Review - Full consultations, including public meetings were and are still being held across the Island to inform the decision-making process relating to how the new two-tier structure would look. Individual proposals on each of the first, middle and primary schools were announced as a result.</p>

Children's Centres - Both the location and shape of services to be delivered within Children's Centres is carried out as part of an agreed process and in full consultation with all relevant partners both locally and within KCC (e.g. Communities and E&R Directorates).

Home to School Transport Booklet - 2,458 parents applied for transport. 151 parents chose to voluntarily return a completed satisfaction survey. Of the 151 responses, 95% considered that the booklet was either clear or very clear.

Secondary Transfer 2008 - A random sample of two Common Application Forms from every primary school in Kent were taken to give a clear spread of feedback from across the entire county. 98.5% of respondents felt that the information and procedures were either clear or very clear.

On-line School Applications - During 2007, the A&T Unit developed a new improved on-line application facility for parents. An earlier version introduced in 2006, had received mixed reviews which focused attention to making the e-process more user-friendly. The feedback for 2007 was excellent; 99% of feedback describing the process as clear or very clear.

School Governance - The School Governance Unit consults regularly with the Kent Governors' Association (KGA) through a series of regular meetings held throughout the year. The KGA is recognised by the LA as the communication and consultation mechanism for engaging with school governors.

Governor Recruitment and Retention Group (GRRSG) - This group has been set up to provide a forum for the development and evaluation of governor recruitment materials and campaigns. The group consists of representatives from the KGA, ethnic minority interest groups and a variety of governing bodies.

Children's Information Service (CIS) - Every person calling in to the CIS is given the opportunity to feedback on the service they received, in addition to feedback cards being included with information mailed out. Feedback is used on an ongoing basis to inform and shape the service on offer. Additionally this year, the CIS was subject to the DCSFs "Mystery Shopper" exercise, with the following results:

- The overall performance for Kent CIS was 71% - the national average 62%
- Call Handling was 70% - the national average 69%
- Response to Scenarios was 72% - the national average was 56%.

Surveys

- Feb to March 08. Sheppey Review. Ten public meetings to review the decision to change Sheppey from a three-tier schooling system to two-tier.
- Nov 07. Academic Educational 14-16 programme survey for vocational learners, parents and teachers in Thanet and Gravesham. To establish the impact on learners progression routes and employability skills.
- Jan 08. Learner Voice survey, to measure the satisfaction of learners on 14-16 programme along with views of learners on IAG and careers guidance.

6. Review of Performance and Achievements 2007-8

- During the past year the remaining Primary Strategy proposals were decided. Out of a total 34 proposals involving 52 schools, 21 proposals were agreed (16 amalgamations, 5 closures) and 13 (11 closures, 2 amalgamations) were halted after considering views put forward through public consultation. This will result in a reduction of 2,928 surplus places by September 2008 once all of the above proposals have been implemented.
- Robust planning and action in the secondary phase has also meant a decline in the number of surplus places - this will continue over the next year due to the implementation of Building Schools for the Future programme

- The surplus place return to the DCSF shows a reduction in the number of schools with 25% or more surplus places. Kent's Primary Strategy is being held up as amongst the best practice nationally with Kent case studies published on Teachernet. The Director of Operations has now been asked to join a joint DCSF/Audit Commission working group to produce national guidelines for secondary.
- The Freedom Pass pilots have been a tremendous success last year which has led to the decision of full county roll-out by 2009. The Operations Division has worked closely with E&R to achieve this.
- The Staggered Hours target has been more challenging and we await the evaluation of the Hugh Christie Technology College pilot. Over the next year, the Operations Division will be actively promoting the benefits of staggering school hours and will work in partnership with the Extended Schools team to make schools at the heart of their communities. Currently over 200 Kent schools stagger significantly the start and end times to their days
- The School Governance Unit delivered Year 3 of the Recruitment and Retention Strategy with a target of 16% overall governor vacancies and 3% BME governors. Numbers at end of January 2008 are 13.9% vacancy rate and 2.8% BME.
- In October 2007, the School Governance Unit introduced a new communication service for governors called Governormail. The Unit has a target of 70% of governors signed up to the service by April 2008
- Increased the use of the Clerking Agency from 35 schools to 75 schools and on target to achieve 80% self funding by 1 April 2008.
- Developed new structural models of school governance, supporting documentation and training programme.
- It is recognised that Kent is way ahead of many other local authorities in its vision, commitment and political support of the delivery of an improved and modern 14-24 service.
- Great progress has been made already in Kent to develop an extensive range of 14-16 vocational programmes across a large number of schools. There has been significant success in engaging many young people on new and exciting professional skills and training pathways.
- 60 Kent Secondary and Specialist schools are currently working on the collaborative delivery of the 14-16 vocational programmes.
- Sector based Masterclasses for 300 hundred learners have been held throughout the County in different specialist subjects for learners. These include a weekend with the Royal Ballet (Creative and Media); cooking with staff from Fifteen Events (Hospitality and Catering); and a day's go-karting at Buckmore Park (Motor Vehicle maintenance). Workshops for tutors are also being held. 1,000 young people have attended employer led Masterclasses giving learners an insight into the world of work and employment.
- 6 networks of specialist tutors are meeting on a rolling programme to discuss new trends in various subjects e.g. Land Based, Engineering, as part of the Curriculum Programme Development.
- 91 Young Apprentices (14-16) are on the 2007 programme. The 14-24 Unit were successful in bidding to the LSC for this funding. This programme will be doubled by September 2008.
- 10% of secondary schools have undertaken or are in the process of Information, Advice and Guidance Health Checks.
- The 14-24 Innovation Unit Board has agreed to submit bids for two National Skills Academies in Construction and Nuclear Industries.
- 72 Children's Centre sites agreed, in consultation with local multi-agency planning groups and local county council members. Round 2 building programme on course to deliver within agreed DCSF timescales (i.e. late ones have approval to slip). All Round 1 centres are now designated and have also achieved Full Core Offer Status. On target to designate 51 out of 52 Round 2 centres by 31.3.08.
- Early education take up by three year olds has been monitored termly to ensure the LAA target continues to be met. The target has continued to be met if not exceeded. The final

Autumn 2006 figure was 90%. Spring 2007 was 88%.

- During 2007 the grand funding for Choice Advisors has allowed for the service to be reviewed developed and better targeted to meet the needs of the those groups it was introduced to serve. Through innovative workshops and partnership working with various agencies training has been delivered to a range of officers so that parents from groups who have not traditionally engaged have been empowered to make their school preferences in an informed way.
- In addition to the choice advice service the In Year Fair Access Protocol has been rolled out across Kent through a number of agencies and although too soon to have accurate comparative data, we are aware that the time taken to secure school placements has reduced significantly.
- The Admissions and Transport team has closed down two former access databases that carried pupil information and instead adopted the use of Impulse. This significant development now allows for colleagues in a range of child agencies across the directorate to look at a core database giving up to date information including latest actions taken and the lead officer involved. This has improved the service for children, parents, and officers and will allow for effective and consistent monitoring of children's education welfare.
- The unit has made great strides in developing improved services on line – the introduction of on-line consulting for school admissions arrangements have saved several thousands of sheets of paper being sent out, and indeed improved the speed and accuracy of arrangements uploaded on behalf of schools.
- The new improved on-line applications for school admissions have also been a success with over 20% of the cohort now using this facility. This saved 3 days of inputting usually carried out by temporary staff.
- The admissions and transport unit has undertaken extensive work to try to deliver a scheme with testing before preference. This is described as good practice within the schools admissions code but poses significant logistical problems for Kent. In order to achieve this a scheme has been designed that moves testing back from January to September and this has proved divisive for a number of schools, many of which prefer to keep the existing arrangements.
- The Operations Division produced the Kent Secondary Strategic Plan 2007-17. It was produced by Officers to inform and assist KCC in its decision making for planning secondary school places over the next ten years. The report, which can be found on both internal and external websites, details available secondary places for Years 7-11 by individual school, and forecast need for each district. Where possible, plans and ideas for the reduction or increase in places to match that forecast need are outlined. Some projects will be in progress, some will be at the feasibility stage and some will represent possibilities for future discussion. The Plan has taken into account the Building Schools for the Future planning that is moving forward in Gravesham and later in Thanet and Swale.
- Six Academies opened in the County in September 2007 bringing the total operational academies to seven. One more academy is currently undergoing a feasibility study.
- In April 2007 the School's Minister, Lord Adonis commissioned an independent review of the site options for the Sheppey Academy. The review was led by Maurice Smith, formerly Her Majesty's Chief Inspector for Schools. The outcome of this review published in July 07 recommended a two site option located on the Minster College and Cheyne Middle School sites.

Admissions & Transport: In any thorough assessment of a service, there should be comparison of service performance against those of other councils. Kent County Council has the largest and most complex admissions arrangements in the country.

Consequently there are no authorities similar in size and complexity to Kent that would allow for meaningful comparative benchmark data. As an authority we share preference data with our neighbours but there are so many external factors that this cannot be used as a benchmark.

The only authority that has a similar sized cohort is Birmingham however the few grammar

schools in Birmingham set their own testing arrangements whereas the Kent test is used for all schools and we successfully administer over 10,000 tests.

CFE DIRECTORATE
2007/08 BUSINESS UNIT OPERATING PLAN OUTTURN MONITORING

Business Unit: **Strategy Policy and Performance**

Contacts

Director: Marilyn Hodges

Support Officer: Caroline Jones

Description of Core Activity (07/08 Business Plans)

The overarching key purpose of the division is to lead on strategy, policy and performance for the Children, Families and Education Directorate (CFE) in order to provide improved outcomes for children, young people and families.

The key functions of the Strategy, Policy and Performance Division are to:

- lead the development of policy for the CFE Directorate in response to the Every Child Matters Agenda;
- lead and co-ordinate development of new strategy including Children's Trust arrangements;
- provide advice and support to members and officers on strategy, policy and service developments which arise from legislation, government and/or local initiatives;
- provide specialist programme management support;
- lead on the development of the Kent Academies programme;
- direct an integrated planning and performance management framework for children's services including business planning, risk management and performance; leading on external scrutiny processes such as JAR and APA;
- develop and support multi – agency arrangements to deliver outcomes from Every Child Matters, in particular to ensure the activities across the directorate and those of partners are complementary and consistent;
- make optimum use of management information, research and public consultation to support the policy and planning process;
- provide arms length regulatory functions for social services lead professionals;
- develop and support continuous service improvement across the CFE Directorate;
- provide a democratic support service for Cabinet and Scrutiny and Policy Overview Committee;
- contribute to national and international debate on raising standards and promote Kent's profile through sharing best practice; provide support in the development of the global dimension across the CFE Directorate to prepare young people for life in a global society;
- lead on the workforce development across CFE, on the specialist area of Children's Social Services and on developing an inter-agency cross sector strategy to address combined workforce issues to support the Children and Young People's Plan (CYPP); and
- ensure a coherent approach to engaging children and young people and other service users.

For 2007/08, the Strategy, Policy and Performance Unit is committed to the following core objectives:

- Establish Children's Trusts to deliver improved outcomes for children and young people (C&YP) and set up commissioning arrangements as models for devolved decision making to meet local needs in partnership with services for children.
- Further develop the involvement of C&YP in determining priorities and reviewing

performance (including ensuring the results of the Kent pupil survey impact on the decision making process).

- Lead preparation for the Joint Area Review (JAR) and ensure that it is used as an opportunity to improve outcomes for C&YP.
- Ensure that child protection is given a high priority through the work of the Safeguarding Board.
- Support Children's Social Services division in developing and implementing quality assurance practices in relation to the core priorities of protecting children, keeping families together, reducing the number of Looked After Children (LAC), improving outcomes for LACs and supporting vulnerable children and children in need.
- Lead on providing advice on the 'corporate parenting' role and associated responsibilities for schools with respect to LAC.
- Improve the quality of early years and extended schools provision through the development of an early years strategy and delegated conditions.
- Formulate and take forward policy to make a positive impact on young people's health including reducing damaging effects of drugs, smoking, alcohol and early or unprotected sex.
- Improve co-ordination and quality of services to support 14 to 19 year olds through local partnership arrangements, the extension of vocational options (diplomas) and improved information, advice and guidance, to ensure that young people are prepared for the world of work.
- Develop the Secondary Strategy Stage 3 including facilitating more school federations and other collaborative structures to benefit all schools across Kent.
- Continue to develop the Kent Academies programme as part of Kent-wide collaborative arrangements
- Ensure that participation in international activities is extended to all client groups, including LAC and students in vocational education.
- Review the collection, management and use of data on C&YP in terms of structure and systems.
- Implement the Integrated Children's Service (ICS).
- Through Management Information, provide strategic information to support the key business needs of schools and the Local Authority and to ensure conformity with statutory requirements. Provide consultancy, training and other support to enable appropriate and effective use of information.
- Administer the Early Years funding to Providers.
- Support the Managing Director of CFE and organise events which underpin the strategic leadership of the Directorate e.g. Primary and Secondary Headteacher conferences, study tours, briefings etc.
- Complete and implement a review of the policy unit function to achieve the key functions and objectives listed above.

Significant changes to 2007-8 budget (not all reflected in approved budget)

In 2007, teams within the Strategy, Policy and Performance (SPP) Division were reviewed and functions restructured to improve integration across the CFE Directorate and to support development of the Kent Children's Trust (KCT) and Local Children's Services Partnerships (LCSPs). This resulted in transfers between other divisions, as follows:

- Transfer of extended schools from Operations Division
- Children Safeguarding Service from Commissioning Division
- Children Services Grant allocations from Finance and Corporate Services Division
- 14-24 unit budgets to Operations Division (incl.T2010)
- Transfer of teams from other divisions to Management Information

Budget 2007-8

1. Budget 2007/8

Strategy, Policy and Performance Division

Net Total
£'000s
36,344.5

Net Strategy, Policy and Performance budget 2007/08

Corporate Adjustments:

T2010 Public health campaign transferred to CED -150.0

Transfers between other divisions:

Transfer of Extended Schools from other divisions 3,393.4
 Children Safeguarding Service from Commissioning Division 537.0
 Children Services Grant allocations from Finance and Corporate Services Division 705.5
 14-24 unit budgets to Operations Divisions (incl. T2010) -535.0
 Transfer of teams from other divisions to Management Information 109.2

Grant Adjustments:

Additional Standards Funds 256.5

Year end Adjustments:

Transfer of nursery payments DSG underspend to Schools -1,066.7
 Standards Fund RIA -222.0

Other various minor adjustments 94.7

Revised 2007/08 Strategy, Policy and Performance budget **39,467.1**

Final Outturn	£ 39,626.0
Reason for overspend: (£158.9)	
Policy and Service Development - small underspends on several headings plus additional income (£-130.7)	
International Development - overspend on Hardelet budget mainly due to staffing and overspend on Interreg project together with an under recovery of project income (£299.0)	
Small variances on other budgets (£-9.4)	
Implications for 2008-2011 MTP	

	Staffing FTE	PRESSURES £'000			Finance comments
		2009-10	2010-11	2011-12	
CRB Staffing	0.5	12	0	0	Base budget not enough
Legal fees – increase in demand – base budget		60	0	0	
Safeguarding		70	0	0	
Integration of ICT to support KCT/LCSP's		70	0	0	
Hardelet		80	0	0	
Additional payment to PVI providers to cover inflationary pressures, sustainability issues and EY foundation stage curriculum		400	0	0	

Activity

2. Key Performance Indicators

Local Performance indicators			
Indicator	Performance 2006/07	Target 2007/08	Actual 2007/08
Income generated through training and consultancy to schools	£32K	£50k*	£38k
Percentage of schools regularly sending CTF's to other schools as per DfES requirements	23%	25%	50%
The number of LAC statutory reviews that occurred within maximum timescales (PAF C68)	96.4	98	95.6
Number of schools taking part in pupil survey – nb: this target has now been revised to reflect 2010 monitoring.	N/A	N/A	N/A
a) number of schools taking part in the NFER survey	382	382	371
b) number of secondary schools and other educational establishments for age 11 to 19 taking part	98	98	85
c) Number of children and young people who took part		42 832	45 531
Number of assessed social work practice learning days per whole time equivalent social worker (CSS element)	18	20	20
Number of policy briefings and summaries entered onto Clusterweb for use in CFE	N/A	19	24
No. of 14-18 yr olds achieving part or full vocational Level 1 qualification	5395	6473*	6519
No. of 14-18 yr olds achieving part or full vocational Level 2 qualification	12,746	14,023*	8364
No. of 16-19 yr olds achieving Level 3 qualifications	8520	7503*	9646
Reduce the no of young people who are NEET	5.51%	5.03%	4.94%
Reduce the number of young people who are 'Not Known's'	5.20%	3.87%	3.50%

*Final figures due March 08

3. Project / Key Development / Key Actions (Business Plan 2007-8)

Number of Actions	36
Number completed / delivered	29
Number not completed	7

Reason for non-delivery:

Business Incubator Units: The opening of the Marlowe innovation centre was estimated to take place in January 2008. Due to construction delays the centre will now open in August 2008.

Secondary Strategy: Research and consultation carried out during 07/08 revealed that the existing strategy does not require a revision. However, a decision has been taken to provide schools with an information pack on the implementation of the strategy to date and a set of leaflets which provide policy guidance for Headteachers on forthcoming key developments in secondary education and children's services. The purpose of the pack is to inform the development of strategy within Kent schools, to share good practice and to provide practical examples of how the current strategy has been implemented.

Workforce Development: New social work student placements were created but the placement agency was not established, as the timing was not right for this approach to be implemented. Alternative approaches have been pursued to manage placements.

Customer care policy: This is a work in progress - the complaints database has been established and is being used to log complaints but further work is required on the policy and procedures. The corporate complaints policy is currently being reviewed as part of the CPA action plan and this will impact on the CFE procedures.

Interreg IV: The bid to secure funding for the ongoing business development of the International Initiatives Unit will go ahead in autumn 2008.

Transition – Implementation delayed. The 2010 Transition Executive has developed multi-agency Transition Protocols that will ensure that there is a clear process as to what support young people will receive through transition and how the different services will interact. Implementation of the Protocols will start in September 2008 in Kent's Special Schools and will then be rolled out to mainstream schools. A formal launch conference will take place on 6th November 2008.

Capita EMS Population Forecasting Module - Installation delayed. Work has had to be postponed following the death of one officer working on this area and the secondment of another to work on JAR

4. Towards 2010

Activity		Status*
Lead		
T2010 Target 13	Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life.	On Course
T2010 Target 14	Listen to young people's views and develop their ideas to improve education and life in Kent.	On Course
T2010 Target 51	Encourage healthy eating by providing nutritious lunches through the "healthy Schools" programme and launch a range of community-based healthy eating pilots	Done and ongoing

*As at April 28 half year monitoring

5. Feedback

Users
<p>In 2007/8 the Division conducted the following participation activities which have had an impact on outcomes for children and young people:</p> <ul style="list-style-type: none"> • A second residential weekend for LAC took place in August 2007 to gather views on what should be included in a Kent Pledge. The young people who took part were instrumental in shaping the pledge and raising awareness of the challenges young people in care face, through the production of two DVDs which will be used to influence decision making and support staff training. • The results of the Viewpoint on-line questionnaire for LAC were summarised in a report which will be used to inform service development. • Consultation on the Delegated Conditions for Providers of Early Years Education has been extensive involving 740 private, voluntary and independent (PVI) providers of early years education in Kent. In response to feedback a 'legal minimum' version of the Delegated Conditions has been produced. • The Division carried out a widespread consultation to seek the views of stakeholders on KCC's draft strategy for early education and childcare. Responses will inform the progression of the strategy. • Kent's Learner Entitlement was produced following consultation with 161 young people aged 14-19 via a series of workshops, and feedback from schools, FE representative and work-based learning providers. • At the Kent County Show in Summer 2007, over 800 children and young people contributed their views on how they thought their neighbourhood or school could be improved. This data has been disseminated throughout the CFE Directorate.
Surveys
<ul style="list-style-type: none"> • The results of the NFER Pupil Survey of Children and Young People in Kent have been used to inform planning and service delivery including the review of the CYPP, the development of the Parent Support Strategy and progress on Towards 2010 targets • The Division worked with the Attendance and Behaviour Service to run, for the second time, the online pupil survey on experience of bullying. More than 6000 children and young

people participated and the results will be analysed to inform the implementation of the Anti-Bullying Strategy and the review of Anti-Bullying Policy.

- An online survey was conducted in Kent schools to find out about pupils' experiences in relation to learning a musical instrument. Results will inform service improvements.
- In October 2007 a survey of all schools was commissioned to identify the number of young carers known, raise awareness of the needs of carers and give schools the opportunity to access support. The survey has enabled the targeting of additional support to 20 Kent schools.

External Evaluation

An independent inspection by OfSTED has graded services to children and young people in Kent as good with service management and capacity to improve rated as outstanding.

The main strengths identified in the JAR report were:

- Service management is outstanding overall with strong leadership across the partnership and clear political direction.
- There is a transformational agenda that drives the work of an enthusiastic and skilled multi disciplinary workforce.
- Capacity to improve is outstanding, there is an impressive track record of dealing with problems while maintaining good or better value for money.
- Multi agency child protection work is good, with well managed and in some instances innovative services.
- There is a demonstrable commitment to improving the life chances of Looked After Children, effective action means the majority live successfully in stable and excellent family placements.
- Strategic direction and multi agency working to support children and young people with learning difficulties and or disabilities is good.
- There is a strong strategy for 14 to 19 education and training, partners have successfully focused attention on vulnerable groups and have narrowed the gap in participation and attainment at ages 16 and 19.
- Services to reduce teenage conception rates and improve the sexual health of Children and Young People are adequate overall.

The recommendations for Improvement are:

- That the local partnership should ensure that all eligible young people in care have a pathway plan.
- Health partners should:
 - improve IT and data collection in regard to teenage conception and sexual health
 - avoid young people in need of in house mental health services being admitted to adult psychiatric wards
 - ensure there is sufficient and accessible specialist Child and Adolescent Mental Health Provision for Children and Young People with learning difficulties and/or disabilities.

In addition, this year's **Annual Performance Assessment (APA)** results were released on 26th November and Kent scored 3 (good) across the 5 ECM outcomes with a maximum 4 (excellent) for Service Management /Capacity to Improve.

6. Review of Performance and Summary of 2007/08 Achievement

The following is a summary of key achievements which have contributed to improved services and outcomes for children and young people, more detail is available in unit plans.

Strategy and policy developments

- Led successful preparations for the Joint Area Review and APA and produced the CFE Annual Report.
- Led the development of a Kent Pledge for LAC which exceeds the minimum

requirements set out in the Children and Young Person's Bill.

- Implemented a governance framework for KCT and a framework for integrated commissioning.
- Led preparations for the CFE Directorate to meet level 3 of the Equality Standard for Local Government and began work for level 4
- Developed guidelines for primary and special schools on producing their own Disability Equality Scheme
- Developed an online policy directory
- Revised procedures have been introduced for the handling of consultations
- The complaints database has been established and is being used to log complaints. Work continues on the policy and procedures.

Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Wellbeing

- Analysed and disseminated the results of the NFER Pupil Survey of Children and Young People in Kent to inform service improvement.
- Implemented a Higher Education Compact in Swale with 120 students participating to improve their opportunities for progressing into higher education.
- Developed a Participation Framework for children and young people in Kent on behalf of KCT ensuring multi-agency partners engage young people in developing services.
- Produced Kent's Early Years Delegated Conditions and developed a draft strategy for early education and childcare.
- Delivered the TIPD programme which provided 95 Kent teachers with an international learning experience.
- Developed and implemented a young carer's strategic plan and commissioning strategy.
- The International Strategy for Children, Family and Education Directorate 2008 – 2012, which sets out the vision, aims and objectives that will underpin the Directorate's International work, together with an outline of the core activities that will constitute this work has been considered by SMT.
- MOSAIC deprivation data reports produced and results disseminated to heads of service.
- Increased Fischer Family Trust (FFT) data for Vulnerable pupils and additional reporting.
- Excellent progress on the implementation of schools B2B (business to business) process.
- Completed ICS implementation national requirements for further development. Will be on going.
- KCC policy on data quality has been agreed and implemented and contribution to data quality audit, external, which is reviewing KCC standards. Data quality review has also been undertaken with contact point manager
- CSS data quality plan completed, process to be extended to all MIU sections.
- Improved data and intelligence systems developed to support Children's Trust arrangements.

Stay Safe, Be Healthy

- Implemented ICS and delivered a training programme to over 1000 users.
- Led improvements in anti-bullying policy and practice across the South East through work with the national Anti-Bullying Alliance and produced guidance that was distributed to all schools in England on integrating anti-bullying approaches into the curriculum.
- Created a comprehensive web based CSS Policy and Procedures Directory.
- Developed key strategies, policies and procedures including a PSHE strategy, guidance for working with young people who are sexually active, drug education and incident management policies for schools, CAF policy and guidance for practitioners, and procedures for regulating the safeguarding of children in private fostering arrangements.

Additional (not actions specified in 07/08 business plan):

- Improved integration of data sets and established a streamlined management information function for the CFE Directorate following a comprehensive review of MI services.

- Led expansion of the Kent Academies programme with six new Academies opening in September 2007, taking the total number of academies to seven, and one proceeding to the feasibility stage.
- Created a funding mechanism to support the development of federations.
- Secured an invitation to bid for £10million from the European Social Fund as a result of leading a successful KCC wide expression of interest.
- Increased the number of schools providing the Core Offer of Extended Services from 74 to 183 through dedicated support.
- Four Kent schools achieved the first national Advanced status in the 'Quality Extended Service award'.
- Achieved the national Healthy Schools programme target almost one year in advance. 65% of Kent schools achieved Health School Status and 98% of schools are now participating in the programme.