

Appendix 3 - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Children's Services								
			<i>Early Help</i>								
1	8,390.4	E&YP	Children's Centres	5,824.2	2,374.5	8,198.7	-1,548.4	-28.1	0.0	6,622.2	Provides early support services, advice and assistance to families for over 48,000 children
2	14,336.7	E&YP	Early Intervention and Prevention	12,604.7	5,852.8	18,457.5	-179.4	-464.4	-4,317.9	13,495.8	Delivery of a co-ordinated and targeted support service to achieve better outcomes for vulnerable adolescents who are at greatest risk of harm and exclusion, disengagement from education and physical and mental difficulties.
			<i>Education and Personal</i>								
3	1,324.3	E&YP	14 to 24 year olds	1,262.2	783.1	2,045.3	-40.0	-35.0	-906.0	1,064.3	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.
4	356.3	E&YP	Attendance & Behaviour	2,047.0	460.6	2,507.6	-33.5	-269.3	-2,146.5	58.3	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.
5	1,890.5	E&YP	Early Years and Childcare	4,136.8	2,209.5	6,346.3	-459.0	-825.6	-3,655.2	1,406.5	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 900 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.
6	0.0	E&YP	Early Years Education	0.0	53,097.0	53,097.0	0.0	0.0	-53,097.0	0.0	Payments made to over 900 PVI providers and childminders for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 1.8 million hours of free places for disadvantaged 2 year olds.
7	2,320.3	E&YP	Education Psychology Service	2,794.5	125.8	2,920.3	-522.0	-153.0	0.0	2,245.3	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.

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8	629.4	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	6,358.9	785.9	7,144.8	-295.1	-260.1	-6,196.2	393.4	A range of specialist services to support children and young people who may be at risk of not aspiring and achieving to their full potential
9	0.0	E&YP	Statemented Pupils	49.0	4,260.8	4,309.8	0.0	0.0	-4,309.8	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
10	2,173.7	E&YP	Youth Service	1,968.5	2,062.1	4,030.6	-946.0	-804.8	-245.0	2,034.8	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, street-based and through opportunities for residential outdoor educational activities, including the Duke of Edinburgh's Award. Targeted work with more vulnerable young people, and ensuring the voice of young people is heard through the work of Kent Youth County Council. In excess of 400,000 attendances by young people in all youth work settings.
11	2,646.8	E&YP	Youth Offending Service	1,752.1	571.9	2,324.0	-389.4	-1,552.1	0.0	382.5	Targeted work to prevent children and young people from offending, to support the work of Youth Courts across Kent and to reduce the likelihood of re-offending by those within the youth justice system. The service works with almost 2,000 young people, ranging from preventative work through to those in receipt of custodial sentences. Since 2012, the service is working much more closely with the Youth Service to deliver a more integrated approach to services and interventions for young people across the county.
			Other Children's Services								
12	357.5	E&YP, SCH& W	Safeguarding	429.8	77.7	507.5	-150.0	0.0	0.0	357.5	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge

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			Community Services								
13	-1,139.7	E&YP	Community Learning & Skills (CLS)	9,468.1	3,665.8	13,133.9	0.0	-3,204.9	-11,468.7	-1,539.7	Approximately 21,500 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 3,200 families participating in family learning which helps parents and children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 800 16-18 year olds not in education or employment. Skills Plus centres deliver over 3,000 learning aims to 1,500 people to improve their employability skills and support Kent businesses. Over 2,500 learning aims delivered to 1,300 adults for whom English is not their first language to gain qualifications and around 300 adults with learning difficulties join courses to promote independent living
14	445.8	E&YP	Supporting Employment	702.1	78.7	780.8	-305.0	-30.0	0.0	445.8	Provides support and advice to vulnerable adults, with disabilities, learning difficulties or mental health issues, in order to secure paid employment, further education/training or voluntary work. KSE works with approximately 300 adults and supports another 100 young people and young adults through the troubled families programme
15	0.0	E&YP	Troubled Families Programme	542.1	1,694.8	2,236.9	-100.0	-150.0	-1,986.9	0.0	The Kent Troubled Families Programme works closely with Partner Agency and Districts Councils to provide a joined up approach to improve the life chances and independence of disadvantaged families in Kent and a cohort of in excess of 8,900 families will be engaged over the coming years.
			Housing Related Support for Vulnerable People (Supporting People)								
16	3,968.9	E&YP	Young People	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.

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Schools & High Needs Education Budgets											
17	0.0	E&YP	Exclusion Services	0.0	2,082.4	2,082.4	0.0	0.0	-2,082.4	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units
18	0.0	E&YP	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	2,338.0	2,338.0	0.0	0.0	-2,338.0	0.0	Top up payments for high needs pupils in further education college placements
19	0.0	E&YP	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	4,591.0	4,591.0	0.0	0.0	-4,591.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision
20	0.0	E&YP	High Needs Pupils in Independent Special School placements	0.0	19,650.4	19,650.4	-274.6	-422.8	-18,953.0	0.0	Placements for approximately 500 children with severe special educational needs whose needs cannot be met within maintained schools
21	0.0	E&YP	PFI Schools Scheme	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	0.0	Service charges for 11 PFI schools
22	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	510,054.6	170,018.1	680,072.7	0.0	-48,749.3	-631,323.4	0.0	Budgets managed directly by over 400 local authority maintained schools and Pupil Referral Units.
Schools' Services											
23	0.0	E&YP	High Needs Pupils - Recoupment	0.0	1,500.0	1,500.0	0.0	-2,515.7	1,015.7	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.
24	-106.2	E&YP, GE&T	Other Schools' Services	498.3	6,281.0	6,779.3	-3,125.5	-640.0	-3,120.0	-106.2	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
25	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0	Redundancy costs for school staff
26	3,291.6	E&YP	School Improvement	5,002.4	2,739.2	7,741.6	-4,113.2	-498.7	-268.1	2,861.6	Providing advice, guidance, training and challenge to primary, secondary and special schools and Pupil Referral Units to raise standards of pupil achievement, and to implement national and local strategies. Support and training for over 5,000 school governors

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27	103.0	E&YP	Schools' Staff Services	0.0	2,623.7	2,623.7	-2,520.7	0.0	0.0	103.0	Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals. Some of these services now operate on a fully traded basis
28	5,644.0	E&YP	Teachers & Education Staff Pension costs	0.0	8,405.3	8,405.3	0.0	-684.0	-2,000.0	5,721.3	Cost of teacher and education staff early retirements
			Transport Services								
29	20,373.1	E&YP	Home to School/College Transport (Special Educational Need)	655.6	21,452.4	22,108.0	0.0	-900.0	0.0	21,208.0	Specialist transport arrangements for 3,600 children with special educational needs aged 0-19
30	9,745.0	E&YP	Home to School Transport (Mainstream)	0.0	8,795.0	8,795.0	0.0	-50.0	0.0	8,745.0	Transport to and from school for approximately 9,000 eligible children
31	877.4	E&YP	Kent 16+ Travel Card	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4	Over 6,500 16+ travel cards issued to young people aged over 16 for unlimited bus travel in Kent and funding of eligible learners unable to access the 16+ travel card
32	77,628.8		Total Direct Services to the Public	566,150.9	360,706.5	926,857.4	-15,607.8	-73,218.8	-767,976.1	70,054.7	
			Assessment Services								
33	2,358.8	E&YP	Assessment and Support of Children with Special Education Needs	3,420.1	5,654.2	9,074.3	0.0	-103.0	-7,812.5	1,158.8	Statutory assessment and review of children with Special Educational Needs.
34	2,358.8		Total Assessment Services	3,420.1	5,654.2	9,074.3	0.0	-103.0	-7,812.5	1,158.8	
			Management, Support Services and Overheads								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
35	2,453.9	E&YP	Education & Young People (E&YP)	5,416.0	5,316.7	10,732.7	-111.1	-2,431.0	-6,126.7	2,063.9	
36	2,453.9		Total Management, Support Services and Overheads	5,416.0	5,316.7	10,732.7	-111.1	-2,431.0	-6,126.7	2,063.9	
37	82,441.5		TOTAL	574,987.0	371,677.4	946,664.4	-15,718.9	-75,752.8	-781,915.3	73,277.4	