

## Appendix 2 - Directorate Specific A to Z Service Analysis

### Education & Young People's Services

Row Ref	2016-17 Revised Base	Service	2017-18 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	
		<b>Children's Services</b>								
		<i>Early Help</i>								
1	6,290.3	Children's Centres	6,175.1	2,203.4	8,378.5	-2,564.3	-23.9	0.0	5,790.3	Children's centres offer help and support to an average of 12,230 children per month. Approximately 68,000 children aged 0-5 are registered with a Children's Centre.
2	11,886.1	Early Intervention and Prevention	12,821.5	6,999.4	19,820.9	-226.1	-431.7	-8,313.0	10,850.1	This service intervenes as soon as possible to tackle emerging problems, ensuring that every child and young person, from pre-birth to age 19 and their family, who needs early help services, will receive it so that they are safeguarded, their educational, health, social and emotional needs are met and outcomes are good. This is done by working together with multi-disciplinary and multi-agency services to target individuals, groups at high risk or those showing early signs of a particular problem to try to stop it occurring or escalating, and to redress the situation. This includes working with families under the Tackling Troubled Families scheme.
		<i>Education and Personal</i>								
3	979.6	14 to 24 year olds	1,273.0	682.6	1,955.6	-130.0	-70.0	-906.0	849.6	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.
4	144.7	Attendance & Behaviour	2,219.4	319.4	2,538.8	-10.0	-297.0	-2,099.1	132.7	The service provides advice and direct early help intervention to reduce exclusion from school, to improve pupil attendance and to facilitate good quality Pupil Referral Units/alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs.

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5	1,297.3	Early Years and Childcare	4,451.2	1,833.8	6,285.0	-548.7	-857.8	-3,655.2	1,223.3	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating almost 800 group providers in the private, voluntary and independent sectors and approximately 1,300 childminders.
6	0.0	Early Years Education	0.0	68,341.7	68,341.7	0.0	0.0	-68,341.7	0.0	Payments made to over 900 PVI providers and childminders for up to 15 hours a week of free early years education for 3 & 4 year olds for the summer term (equates to over 11 million hours of provision) and an estimated additional take up of over 30% for the new 30 hour free entitlement from September (equates to around 3.8 million additional hours). Also up to 2.2 million hours of free early years education for disadvantaged 2 year olds. This also includes an estimate of the Early Years pupil premium allocation.
7	2,188.0	Education Psychology Service	3,054.4	108.1	3,162.5	-718.7	-261.3	-2,182.5	0.0	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.
8	493.4	Individual Learner Support (incl. Inclusion Support Services Kent (ISSK) and Information & Advice Service for SEN Kent (IASK))	1,782.4	5,614.2	7,396.6	-245.1	-315.4	-6,367.7	468.4	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	Support for Pupils with SEN	112.3	5,925.0	6,037.3	0.0	-387.2	-5,650.1	0.0	Support for pupils with SEN, including those with Education and Health Care Plans (EHCPs), which has not been delegated to individual schools or SEN units.
10	1,237.7	Youth Service	1,103.2	1,835.7	2,938.9	-776.4	-999.8	-245.0	917.7	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, and street-based. In addition, opportunities for outdoor educational and adventurous activities, delivery of the Duke of Edinburgh's Award and ensuring the voice of young people is heard through the work of Kent Youth County Council. As a key element of early help, youth workers also provide targeted work with more vulnerable young people.

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11	400.6	Youth Offending Service	1,511.2	581.3	2,092.5	-323.6	-311.1	-1,137.2	320.6	Targeted partnership work in relation to children and young people who are subject to criminal youth court orders, with the primary aim of reducing re-offending, safeguarding the individual and managing the risk within the community. In a year, the service works with 650 children and young people who are subject of youth court orders.
		<b>Other Children's Services</b>								
12	368.4	Safeguarding	577.6	96.8	674.4	-161.4	-223.2	-289.8	0.0	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.
		<b>Community Services</b>								
13	-1,366.4	Community Learning & Skills (CLS)	8,791.2	3,905.9	12,697.1	0.0	-3,381.9	-10,681.6	-1,366.4	Approximately 22,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing of which over 500 achieve qualifications. In the region of 4,600 families participating in family and responsive learning which helps parents and children from disadvantaged communities. CLS supports 650+ young people and adults through apprenticeships with Kent employers and approximately 1,200 learning aims delivered to 300 16-18 year olds not in education or employment. Skills Plus centres deliver over 2,300 English and Maths learning aims to 1,400 people to improve their employability skills and support Kent businesses and help 1,000 adults for whom English is not their first language to gain qualifications.
14	461.3	Supporting Employment	746.2	50.1	796.3	-305.0	-30.0	0.0	461.3	Provides support and advice to vulnerable adults, with disabilities, learning difficulties or mental health issues, in order to secure paid employment, further education/training/apprenticeships or voluntary work. KSE works with approximately 300 adults and supports another 100 young people and young adults through the Troubled Families Programme.

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		<b>Schools &amp; High Needs Education Budgets</b>								
15	0.0	Exclusion Services	0.0	2,510.1	2,510.1	0.0	0.0	-2,510.1	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units.
16	0.0	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	5,110.4	5,110.4	0.0	0.0	-5,110.4	0.0	Top up payments for high needs pupils in further education college placements.
17	0.0	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	3,600.9	3,600.9	0.0	0.0	-3,600.9	0.0	Top up payments for post 16 high needs pupils in independent sector provision.
18	0.0	High Needs Pupils in Independent Special School placements	0.0	24,068.1	24,068.1	-274.6	-422.8	-23,370.7	0.0	Placements for approximately 530 children with severe special educational needs whose needs cannot be met within maintained schools.
19	0.0	High Needs Pupils - Recoupment	0.0	2,396.6	2,396.6	0.0	-3,054.0	657.4	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.
20	0.0	PFI Schools Scheme	0.0	27,006.4	27,006.4	-10,605.4	-1,603.0	-14,798.0	0.0	Service charges for 11 PFI schools.
21	0.0	Schools and Pupil Referral Units Delegated budgets	493,235.4	173,298.9	666,534.3	0.0	-49,814.8	-616,719.5	0.0	Budgets managed directly by approximately 380 local authority maintained schools and Pupil Referral Units.
		<b>Schools' Services</b>								
22	5,032.3	Education Staff Pension costs	0.0	7,468.3	7,468.3	0.0	-684.0	-2,000.0	4,784.3	Cost of education staff early retirements including historic commitments.
23	94.1	Other Schools' Services	105.7	5,673.1	5,778.8	-2,527.4	-206.3	-3,120.0	-74.9	Crossing Patrols, licences, provision of temporary mobile classrooms, planned maintenance agreements, legionella work, asbestos and condition surveys. 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.
24	0.0	Redundancy costs	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0	Redundancy costs for schools related staff.

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25	2,375.5	School Improvement	4,453.2	2,405.8	6,859.0	-4,441.3	-764.1	-98.1	1,555.5	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 4,800 school governors.
		<b>Transport Services</b>								
26	22,976.5	Home to School/College Transport (Special Educational Needs)	192.1	25,579.3	25,771.4	0.0	-801.5	0.0	24,969.9	Specialist transport arrangements for 3,800 children with special educational needs aged 0-19.
27	7,161.6	Home to School Transport (Mainstream)	0.0	7,200.6	7,200.6	0.0	-30.0	0.0	7,170.6	Transport to and from school for approximately 6,000 eligible children.
28	409.6	Kent 16+ Travel Card	0.0	3,324.2	3,324.2	-678.0	-2,202.9	0.0	443.3	Over 7,000 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.
29	<b>62,430.6</b>	<b>Total Direct Services to the Public</b>	<b>542,605.1</b>	<b>389,328.8</b>	<b>931,933.9</b>	<b>-24,536.0</b>	<b>-67,173.7</b>	<b>-781,727.9</b>	<b>58,496.3</b>	
		<b>Assessment Services</b>								
30	1,152.6	Assessment and Support of Children with Special Education Needs	4,868.7	4,995.8	9,864.5	0.0	-281.0	-9,410.0	173.5	Statutory assessment and review of children with Special Educational Needs.
31	<b>1,152.6</b>	<b>Total Assessment Services</b>	<b>4,868.7</b>	<b>4,995.8</b>	<b>9,864.5</b>	<b>0.0</b>	<b>-281.0</b>	<b>-9,410.0</b>	<b>173.5</b>	
		<b>Management, Support Services and Overheads</b>								
		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.
32	1,837.8	Education & Young People (E&YP)	6,153.7	3,927.1	10,080.8	-503.5	-2,526.0	-5,629.0	1,422.3	
		Support to Frontline Services:								
33	-500.6	Finance and Procurement (excluding services commissioned from Business Services Centre)	1,681.4	100.7	1,782.1	-1,031.7	-200.3	-1,262.7	-712.6	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations.

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34	1,337.2	<b>Total Management, Support Services and Overheads</b>	7,835.1	4,027.8	11,862.9	-1,535.2	-2,726.3	-6,891.7	709.7	
<b>35</b>	<b>64,920.4</b>	<b>TOTAL</b>	<b>555,308.9</b>	<b>398,352.4</b>	<b>953,661.3</b>	<b>-26,071.2</b>	<b>-70,181.0</b>	<b>-798,029.6</b>	<b>59,379.5</b>	