



AGENDA

CABINET

Monday, 13th July, 2009, at 10.00 am

Ask for:

**Karen Mannering /
Geoff Mills**

**Darent Room, Sessions House, County Hall,
Maidstone**

Telephone

**(01622) 694367/
694289**

Tea/Coffee will be available 15 minutes before the meeting.

UNRESTRICTED ITEMS

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

1. Declaration of Interests by Member in Items on the Agenda for this meeting
2. Minutes of the Meeting held on 18 May 2009 (Pages 1 - 4)
3. Revenue and Capital Budget Outturn 2008-09; Revenue Budget Roll Forward; 2008-09 Final Monitoring of Key Activity Indicators; 2008-09 Final Monitoring of Prudential Indicators; Impact of 2008-09 Revenue Budget Outturn on Reserves; and Capital Budget Outcomes & Achievements in 2008-09 (Pages 5 - 62)
4. Revenue & Capital Budget Monitoring Exception Report (Pages 63 - 70)
5. Kent County Council response to the government consultation on the draft Flood and Water Management Bill (Pages 71 - 76)
6. Kent Children and Young People's Plan 2008-2011 - Positive About Our Future - Year One Progress Report (April 2008 - March 2009) (Pages 77 - 190)
7. Kent Building Schools for the Future (BSF) Wave 4 (Pages 191 - 216)
8. Independence, Wellbeing and Choice Inspection (Pages 217 - 226)
9. Sustainable Communities Act (Pages 227 - 230)
10. Urgent Decisions Taken During the Interregnum (Pages 231 - 232)
11. Other items which the Chairman decides are relevant or urgent

MOTION TO EXCLUDE THE PRESS AND PUBLIC

That under Section 100A of the Local Government Act 1972, the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

EXEMPT ITEMS

(During these items the meeting is likely NOT to be open to the public)

12. Commissioning Connexions and Work Related Learning Services from April 2010
(Pages 233 - 236)
13. Kent Building Schools for the Future Wave 4 (Pages 237 - 254)

Peter Gilroy
Chief Executive
Friday, 3 July 2009

Please note that any background documents referred to in the accompanying papers may be inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 18 May 2009.

PRESENT: Mr P B Carter (Chairman), Mr N J D Chard, Mr M C Dance, Mr K A Ferrin, MBE, Mr G K Gibbens, Mr P M Hill, OBE, Mr A J King, MBE, Mr K G Lynes, Mr R A Marsh and Mr L B Ridings

IN ATTENDANCE: Mr P Gilroy (Chief Executive), Mr M Austerberry (Executive Director, Environment, Highways and Waste), Mr D Cockburn (Executive Director, Strategy, Economic Development & ICT), Ms A Honey (Managing Director Communities), Mr O Mills (Managing Director - Adult Social Services), Ms M Peachey (Kent Director Of Public Health), Ms R Turner (Managing Director Children, Families and Education), Mr A Wood (Head of Financial Management) and Mr G Mills (Democratic Services Manager (Executive))

UNRESTRICTED ITEMS**1. Statement by Mr Kevin Lynes**

Mr Lynes said that he had undertaken work as a Peer Review Member for the Audit Commission in excess of two years ago and had not appreciated that that could in fact amount to an interest which should have been declared in relation to two reports considered at the Cabinet meeting held on 20 April 2009. These matters were the report on the Annual Audit and Inspection letter and the Corporate Assessment Performance Improvement Plan. He therefore placed on record his apologies for this inadvertent omission.

2. Minutes of the Meeting held on 20 April 2009

(Item. 2)

The Minutes of the meeting held on 20 April 2009 were agreed and signed as a true record.

3. Revenue & Capital Budget Monitoring Exception Report

(Item. 3 - report by Mr Nick Chard, Cabinet Member for Finance and Lynda McMullan, Director of Finance)

(1) This exception report highlighted the main movements since the report to Cabinet at its meeting on 20 April 2009 and was based on the March monitoring returns. Mr Chard said that the forecast under spend was now at some £6m. Slippage on the Capital Budget was improving and more schemes were being brought forward than in previous years. However, although the slippage was now being contained the situation would continue to be closely monitored. Mr Chard also reported that the Treasury Advisory Group had now held its first meeting and that Minutes of the Group would be sent to the Governance and Audit Committee and the Budget IMG for discussion. Mr Chard also said that through good Treasury

Management and, most significantly, a restructure of existing debt a net saving of some £13m would be delivered over the next four years.

(2) Mr Wood said that the County Council had been advised by the Chartered Institute of Public Finance and Accountancy (CIPFA) that it was likely to get over 90% of its total deposits in Icelandic banks returned. The Institute had also advised local authorities how they should account for their deposits in Icelandic banks in their annual accounts.

(3) Mr Carter said that the County Council continued to have a complex and ambitious Capital Programme and said that its timetabling and delivery in part depended on taking into account planning and other legal and formal procedures that had to be followed before building projects could commence. He said that the County Council continued to work with the Home Office to recover all its costs related to asylum and he looked forward to finally being able to bring this matter to a satisfactory conclusion.

(4) Cabinet then noted the latest forecast revenue and capital budget monitoring position for 2008/09 and endorsed the establishment of a Treasury Advisory Group as detailed in paragraph 2.5 of the report.

4. Frost Damage - January to March 2009 - Feedback

(Item. 4 - report by Mr Keith Ferrin, Cabinet Member for Environment, Highways & Waste and Caroline Bruce, Interim Director – Kent Highways Services)

(Mr Kim Hills, Head of Community Operations – KHS was present for this item)

(1) This report detailed the significant resources targeted at tackling the problems of pot holes which the County Council had put in place following both the winter of 2008 and the winter of 2009. Funding for repairing potholes and undertaking minor surface repairs had increased significantly with some £1.8m being provided for the funding of eighteen major patching crews from late summer throughout the rest of 2008/09 and a further £500,000 being made available following the winter of 2009 which provided funding for an additional fifteen crews until the end of March. Also, in response to the February snow a further ten crews were provided to tackle the additional potholes and carriageway patching required and in late February and throughout March there was a total of 66 crews working on minor and major surface repairs across the county.

(2) The experiences over the last two winters had shown that by providing the correct resources, at the correct time and targeting them in the areas of need, significant productivity could be achieved. In addition a good level of public response/satisfaction was possible and even before the bad weather public satisfaction with roads in Kent had risen by some 10%. However, the Council was not being complacent and for 2009/10 the budget provision to the “front end” of this service had been increased further to allow minor resurfacing to be undertaken to the value of £1m and major resurfacing to be undertaken to the value of some £1.5m.

(3) During the course of discussion Members of Cabinet said that they welcomed this report and the positive actions which had been taken in order to improve the response time to undertaking repairs to potholes and minor surface repairs.

(4) Cabinet then noted the report.

5. Decisions from Cabinet Scrutiny Committee - 29 April 2009

(Item. 5 - report by Mr Alex King, Deputy Leader and Mr Peter Sass, Head of Democratic Services & Local Leadership)

RESOLVED that the report and the Cabinet Member responses be noted as appropriate.

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To: CABINET – 13 July 2009

By: John Simmonds, Cabinet Member – Finance
Lynda McMullan, Director of Finance

- (1) REVENUE AND CAPITAL BUDGET OUTTURN 2008-09**
 - (2) REVENUE BUDGET ROLL FORWARD**
 - (3) 2008-09 FINAL MONITORING OF KEY ACTIVITY INDICATORS**
 - (4) 2008-09 FINAL MONITORING OF PRUDENTIAL INDICATORS**
 - (5) IMPACT OF 2008-09 REVENUE BUDGET OUTTURN ON RESERVES**
 - (6) CAPITAL BUDGET OUTCOMES & ACHIEVEMENTS IN 2008-09**
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1. Summary

- 1.1 This report sets out the provisional revenue and capital budget outturn for 2008-09. It details:
 - where revenue projects have been rescheduled and/or are committed
 - where there is under or overspending.
- 1.2 Details of the proposals for the use of the revenue budget underspending are provided in Appendix 2. This identifies those projects where there is already a commitment to spend in 2009-10. It is recommended that the balance of the underspending is set aside in the earmarked Economic Downturn reserve, pending decisions during the budget process as to how this will be used.
- 1.3 Final monitoring of key activity indicators for 2008-09 is detailed in Appendix 3.
- 1.4 The report also provides the year-end prudential indicators in Appendix 4 and impact on reserves in section 3.6.
- 1.5 Capital Budget Outcomes and Achievements in recent years are detailed in Appendix 5.

2. Recommendations

Cabinet is asked to:

- 2.1 Note the provisional outturn position for 2008-09.
- 2.2 Agree the £2.698m requests for roll forward of the 2008-09 revenue underspending into 2009-10, as detailed in Appendix 2.
- 2.3 Agree that the £4.799m remainder of the 2008-09 revenue underspending is set aside in the Economic Downturn reserve.
- 2.4 Note the final monitoring of the key activity indicators for 2008-09 as detailed in Appendix 3.
- 2.5 Note the final monitoring of the prudential indicators for 2008-09 as detailed in Appendix 4.
- 2.6 Note the impact of the 2008-09 provisional revenue budget outturn on reserves as detailed in section 3.6.
- 2.7 Note the capital budget outcomes and achievements in 2008-09 as detailed in Appendix 5.
- 2.8 Note that the 2009-10 Capital Programme will be adjusted to reflect the re-phasing and other variances, of the 2008-09 Capital Programme.
- 2.9 Note that the schools' revenue and capital reserves have reduced by some £23.7m. Details are provided in this report.

3. BUDGET OUTTURN 2008-09

3.1 INTRODUCTION

- 3.1.1 This report sets out the provisional revenue and capital budget outturn for 2008-09. There may be minor variations in figures during the final stage of the closing of accounts process and the accounts are also still subject to external audit.
- 3.1.2 For the 9th consecutive year the Council is able to demonstrate sound financial management, by containing its revenue expenditure within the budgeted level (excluding schools).

3.2 REVENUE BUDGET OUTTURN 2008-09

- 3.2.1 The provisional outturn is a net underspend of £7.497m against portfolio budgets and a £16.176m reduction in school reserves, giving a total overspend of £8.679m.
- 3.2.2 This -£7.497m outturn compares with the gross variance of -£11.439m last reported to Cabinet at its meeting on 18 May, which represents a movement since the last report of +£3.942m. In addition, the 18 May report included a £5.950m pressure on Asylum which is now shown as breakeven pending the outcome of our Special Circumstances claim for 2008-09 and ongoing negotiations with central government. This reflects our expectation that we will be reimbursed by Government for our Asylum costs. This approach is consistent with previous years. The net provisional outturn by portfolio and the movement since the last report are shown below in table 1.

TABLE 1: PROVISIONAL FINAL REVENUE OUTTURN BY PORTFOLIO

Portfolio	Budget	Provisional Outturn	Variance	Variance per last report	Movement
	£k	£k	£k	£k	£k
O,R&S (CFE)	-806,128	-803,847	+2,281	+2,760	-479
CF&EA	+129,339	+126,680	-2,659	-2,038	-621
KASS	+324,800	+324,128	-672	-595	-77
E,H&W	+144,360	+141,428	-2,932	-3,272	+340
Regen & SI	+9,647	+8,620	-1,027	-779	-248
Communities	+53,202	+53,413	+211	+51	+160
Public Health	+949	+824	-125	-142	+17
Corporate Support	+32,375	+31,600	-775	-682	-93
Policy & Performance	+1,674	+1,680	+6	-10	+16
Finance	+104,618	+102,813	-1,805	-6,732	+4,927
SUB TOTAL (excl Schools)	-5,164	-12,661	-7,497	-11,439	+3,942
Asylum ^{note 1}	0	0	0	+5,950	-5,950
TOTAL (excl Schools)	-5,164	-12,661	-7,497	-5,489	-2,008
Schools O,R&S (CFE)	+870,610	+886,786	+16,176	+8,000	+8,176
TOTAL	+865,446	+874,125	+8,679	+2,511	+6,168

Note 1: Although the Asylum Service is showing a nil variance, the final pressure on the service was £6.310m but we have assumed that we will be successful in receiving a £3.185m Special Circumstance payment and the balance of £3.125m has been met from the Asylum reserve. Further details are provided in paragraph 3.2.11.

- 3.2.3 The forecast has moved by +£3.942m (excluding Asylum & Schools) since the last monitoring report to Cabinet. This is mainly due to a movement of +£4.927m on the Finance portfolio which is principally due to a change in the accounting treatment of the discounts earned on debt restructuring. We had previously reported a saving of £4m in 2008-09 (i.e. the whole discount taken in one year), which is the cash saving earned but we have to account for this over the period of the loans outstanding, therefore we can only account for £0.4m of this saving in 2008-09, the rest will be accounted for from 2009-10 onwards. In addition, we have thoroughly reviewed the allocation of interest earned between the Pension Fund and the General Fund (prior to the recent publicity). This was important because of the relatively recent decision to

invest significant amounts of Pension Fund monies in cash, as the value of equities fell. Previously only small transient amounts of cash tended to be held. As previously reported, this decision has saved the Pension Fund a significant amount. In addition, the review of interest allocation identified a further £1.2m that was due to the Fund.

Detailed below are the main reasons for the movement in the portfolio forecasts since the last monitoring report to Cabinet on 18 May, as shown in Table 1:

3.2.4 **Children, Families & Education:**

3.2.4.1 **Operations, Resources & Skills Portfolio:**

The overall position for the portfolio has moved by -£0.479m since the last report to Cabinet. The main changes are:

- -£0.241m Mainstream Home to School Transport – this budget had been forecasting a net underspend of £0.817m due to a large reduction in the numbers travelling compared to budgeted levels. The final outturn resulted in a greater net underspend than previously forecast of £1.058m, a movement of £0.241m. This movement, which represents approximately 1% of the net budget, is due to a continuing reduction of the number of mainstream pupils receiving support with home to school transport. This is likely to be due to more pupils having a Freedom pass.
- -£0.277m Grant income and contingency – this budget includes the drawdown of the unspent 2007-08 Local Area Agreement grant held in reserves, which has been used to fund deferred LAA related expenditure within the Extended Services and the AEN&R services.
- The remaining movement of +£0.039m relates to a number of small variances on other budget lines within this portfolio.

3.2.4.2 **Children, Families & Educational Achievement Portfolio:**

The overall underspend for the portfolio has increased by £0.621m to £2.659m since the last report to Cabinet. The main movements are:

- -£0.390m Advisory Service Kent – Early Years. The net forecast underspend on this service has increased as a result of additional re-badging of eligible and appropriate Sure Start expenditure following further underspending caused by delays in opening Children's Centres. This is in addition to the previously reported £1.5m re-badging.
- -£0.120m Adoption Service – the gross forecast for the adoption service has reduced compared to the last reported position as a result of a number of adoptions which were expected to be completed in the final weeks of 2008-09, which have now slipped into 2009-10 and therefore associated interagency fees will be charged to the new financial year.
- The remaining movement of £0.111m relates to a number of small variances on other budget lines within this portfolio.

3.2.4.3 In accordance with the grant regulations, the unspent DSG at the end of the financial year has been transferred to the earmarked DSG reserve. The unspent balance of DSG within the CFE non-delegated budget at the end of 2008-09 was £2.407m. When added to the £3.428m already in the reserve, the balance of unspent DSG is now £5.835m. We currently have £2.2m of commitments identified and the balance will be utilised to support central DSG budget pressures in 2009-10, in agreement with the Schools Funding Forum.

3.2.5 **Kent Adult Social Services Portfolio:**

The overall position for the portfolio has only marginally moved since the last report to Cabinet, with a net £0.077m increase in the underspend. However, within this there have been some larger compensating movements between service lines.

3.2.6 **Environment, Highways & Waste Portfolio:**

The overall underspend for the portfolio has reduced by £0.340m, to £2.932m since the last report to Cabinet. This is a result of some additional one-off costs against the Resources budget, and an increase in the bad debt provision.

3.2.7 **Regeneration & Supporting Independence Portfolio:**

The overall underspend for the portfolio has increased by £0.248m to £1.027m since the last report to Cabinet due to further re-phasing on the Supporting Independence budget as a result of the economic downturn, as discussed in previous reports.

3.2.8 **Communities Portfolio:**

The overspend on this portfolio has increased by £0.160m to £0.211m since the last report. The main movements are:

- +£0.444m Key Training – this is due to a mid-year reduction in LSC contracts for both Entry to Employment and apprenticeships. Although we were aware of this potential reduction in funding, as highlighted in the April Cabinet report, we could not identify, nor quantify, the full impact until very late in the year and insufficient time was available to reduce cost levels in line with the revised grant income.

The intention is to roll the net deficit of £0.211m into 2009-10 on Key Training. We are anticipating income of £0.145m for Entry to Employment, that was earned in relation to the 2008-09 financial year and management action has been taken with regard to the structure of the unit to address the remaining £0.066m deficit and the 2009-10 base pressure as a result of LSC changes to the grant payments.

- -£0.180m Libraries – this is mainly as a result of the capitalised project management costs on the Envision project, previously being included in the revenue forecast.
- -£0.100m Strategic Management – this is mainly as a result of additional income from E&R directorate for Supporting Independence expenditure incurred within Communities on the Folkestone Forward project.

3.2.9 **Corporate Support & External Affairs Portfolio:**

The underspend for the portfolio has increased by £0.093m since the last report to Cabinet. This is mainly due to a further increase in income within Legal Services.

3.2.10 **Finance Portfolio:**

The underspend for the portfolio has reduced by £4.927m to £1.805m since the last report to Cabinet. This reflects an underspend of £0.195m on budgets managed within the Chief Executives directorate and an underspend of £1.610m on the Financing Items budgets.

3.2.10.1 There has been a small movement of -£0.081m on the budgets managed within Chief Executives Directorate since the last report to Cabinet which is made up of a number of small movements.

3.2.10.2 There has been a movement of +£5.008m on the Financing Items budgets since the last report to Cabinet. This is mainly due to:

- +£3.6m due to a change in the way we account for the discount savings earned on the debt restructuring to lower coupon loans which we reported last month. These savings must be amortised over the life of the loans, therefore only £0.4m of the £4.0m we reported last month is accounted for in 2008-09;
- +£1.2m due to apportioning interest earned to the Pension Fund, following a fundamental review on accounts closure.
- +£0.3m because the overspend on the Insurance Fund was larger than previously forecast. A full review of the funding of the Insurance Fund and pattern of claims is being undertaken, the results of which will be reflected in directorate charges for 2010-11;
- -£0.1m due to re-phasing of Local Scheme spending recommended by Local Boards, Member Community Grants and grants to Districts for Local Priorities. This is purely a timing issue and therefore is included in the roll forward requests in appendix 2.

3.2.10.3 This position includes the following transfers to reserves:

- £0.531m to the workforce reduction reserve which represents the unspent balance of the Workforce reduction fund in 2008-09. This is consistent with previous practice.
- £0.6m has been transferred to the Emergency Conditions reserve. There was no drawdown from this reserve in 08-09 as the EH&W portfolio were able to absorb the additional direct costs of the severe freezing conditions this winter because of the large underspend on Waste Management as a result of the Allington Waste to Energy plant not being operational for part of the year. It is unlikely that this will be possible in future and the previous balance in the Emergency Conditions reserve could easily be wiped out with one bad winter. The condition of our roads is also still suffering the effects of this winter's severe freezing conditions. It is therefore considered prudent to top up this reserve in order to be able to fund the ongoing effects of last winter and in readiness for future emergencies.
- £1.173m to a new earmarked reserve for the economic downturn. The Pension Fund and Kent & Medway Fire & Rescue Authority (KMFRA) have had to account in 2008-09 for their

share of the estimated loss from the investments in Icelandic Banks. Under the principles of Whole of Government Accounts, we need to recognise in our accounts their contributions to the estimated loss, but we will not be reflecting any loss in our accounts until 2010-11 at the earliest. We have therefore transferred their share of the estimated loss into a reserve.

3.2.11 **Asylum:**

The final pressure for the Asylum Service was £6.310m, which compares to £5.950m reported to Cabinet in May. The reason for this change of £0.360m is a backlog in invoices for Agency Staff and Interpreting (£0.180m), delays in receiving accommodation and fostering invoices (£0.130m) and higher than anticipated legal costs of £0.050m. The previously reported pressure of £5.950m on Asylum was made up of £2.645m, which under the Home Office grant rules for 2008-09 is estimated as being eligible for a special circumstances payment, leaving a residual £3.305m that will not be covered by grant. Although the final pressure has increased by £0.360m to £6.310m, it is now estimated that £3.185m is eligible for a Special Circumstances payment bringing the net under funding down to £3.125m. In order to get to a balanced position for the year, we have assumed that we will be successful in receiving the special circumstances payment, with the £3.125m residual balance being met from the Asylum reserve, however negotiations continue with central government and we are hopeful that we will be fully reimbursed for this also.

3.3 A reconciliation of the revenue gross and income cash limits to the last full monitoring report, as reported to Cabinet on 30 March, is provided in Appendix 1.

3.4 **REVENUE BUDGET ROLL FORWARD PROPOSALS**

3.4.1 Table 2 below provides a summary of the revenue outturn position and shows that of the £7.497m underspend, £2.909m relates to committed projects, +£0.211m relates to the rolling forward of overspends, leaving £4.799m of uncommitted underspending. It is recommended that this be set aside in the earmarked Economic Downturn reserve, pending decisions during the budget process as to how this will be used.

3.4.2 Appendix 2 provides details of the £2.698m roll forward proposals, which identify £2.909m of projects which have been re-scheduled and are committed – this is simply a matter of rolling budgets forward in line with expected delivery, together with £0.211m of rolled forward overspending on KEY training. Cabinet is asked to approve these proposals.

TABLE 2: SUMMARY OF REVENUE ROLL FORWARDS:

PORTFOLIO	Provisional Outturn Variance	Committed/ re-phasing	Overspends	transfers to/from	TOTAL to tfr to Economic Downturn reserve
	£k	£k	£k	£k	£k
O,R&S (CFE)	2,281			-2,281	0
CF&EA	-2,659			2,281	-378
KASS	-672	553			-119
E,H&W	-2,932	907			-2,025
R&SI	-1,027	792			-235
Communities	211		-211		0
Public Health	-125	110			-15
Corporate Support	-775	311		64	-400
Policy & Performance	6			-6	0
Finance	-1,805	236		-58	-1,627
	-7,497	2,909	-211	0	-4,799

3.5 DELEGATED SCHOOLS BUDGET

3.5.1 The previously forecast draw down from reserves of £8m was our estimate of the drawdown. Schools nine month monitoring returns indicated a much larger drawdown than this but, based on past experience that their estimates tend to be significantly overstated, the figure was scaled back. It is very difficult to predict this with any accuracy, especially this year when factoring in the recovery of £1.5m from 15 schools earlier in the financial year and the review and subsequent tightening of the 'balance control mechanism', a means of clawing back schools reserves over and above a specified level, which schools are being encouraged to work towards before they formally apply at the end of the 2009-10 financial year. This has proved to have the desired effect with schools making good progress by reducing their reserves by £16.176m in 2008-09. Initial analysis shows that this is being spent on additional staffing and therefore we believe this will have a positive impact on standards over the medium term. The CFE Directorate is now going through the balance control mechanism process to review all schools balances, as part of the 2008-09 closure of accounts.

3.5.2 The £16.176m reduction in schools reserves in 2008-09 is made up of £15.677m overspend against schools delegated budgets and a reduction in the unallocated schools budget of £0.499m. This has reduced total school revenue reserves to £63.2m. The schools returns show that of this balance, £21.9m is committed for specific revenue projects, Standards Fund phasing and contributing towards larger capital projects.

3.6 IMPACT ON RESERVES

These are provisional figures and are subject to change during the final stages of the closing of accounts process.

Account	Balance at 31/3/09 £m	Balance at 31/3/08 £m
Earmarked Reserves	102.0	86.0
General Fund balance	25.8	25.8
Schools Reserves	63.2	79.4

3.6.1 The general reserves position at 31 March 2009 is estimated at £25.8m, which is unchanged from the position as at 31 March 2008, and amounts to 3.4% of the 2009-10 revenue budget (excluding schools). This is reviewed formally as part of the annual budget process.

3.6.2 The provisional movement of +£16.0m in earmarked reserves since 31 March 2008 is mainly due to:

- Reduction in Rolling Budget Reserve -£0.4m
- New reserve for projects previously classified as capital but now considered revenue +£5.6m Created from switching around existing funding within the capital programme
- Increase in the PFI Reserves +£4.6m (to equalise costs)
- Increase in the Asylum Reserve +£4.1m
- Increase in the reserve to support next year's budget +£2.7m
- Increase in Dedicated Schools Grant Reserve (Non Delegated budgets) +£2.4m
- Increase in the Performance Reward Grant Reserve +£2.1m (new grant allocation)
- Increase in Kent Regeneration Fund +£1.4m
- New reserve for Economic Downturn +£1.2m (Pension Fund and KMFRA contributions towards estimated loss on Icelandic Investments)
- Increase in Emergency Conditions Reserve +£0.6m
- Increase in Workforce Reduction Reserve +£0.5m
- Reduction in Insurance reserve -£1.0m Budgeted reduction

• Reduction in the Kingshill Smoothing Reserve	-£2.0m
• Reduction in the Prudential Equalisation Reserve	-£1.5m
• Reduction in the IT Asset Maintenance Reserve	-£1.3m
• Reduction in the Environmental Initiatives Reserve	-£1.3m
• Reduction in Landfill Allowance Taxation Scheme Reserve	-£0.8m
• Reduction in Commercial Services Earmarked Reserves	-£0.7m
	+£16.2m

3.7 CAPITAL BUDGET OUTTURN 2008-09

3.7.1 The following changes have been made to the capital programme since the last report to Cabinet:

	£000s
1. As reported to Cabinet on 18 May 2009	316,609
2. External funding contributions towards the Tenterden Gateway (CS&EA portfolio)	55
3. Schools Devolved Capital – following the consolidation of the schools accounts it is apparent that the capital resources available to schools have increased:	
- further grant funding from the DCSF	3,457
- additional external funding contributions	3,921
- additional revenue contributions from the schools delegated budgets	8,959
	333,001
4. PFI	73,420
	406,421

In addition there has been a virement of £340k from KASS portfolio to Communities portfolio. The Newington Library site has been taken over by KASS. The capital receipt from Newington library was due to fund part of the cost of Ramsgate library. As this receipt will no longer be realised, KASS have transferred their property purchase budget to Communities to replace this 'lost' capital receipt funding.

3.7.2 The provisional outturn for the capital budget, excluding schools devolved capital and the Property Enterprise Fund is £257.115m, a variance of -£14.931m. This outturn compares with the variance of -£14.301m last reported to Cabinet at its meeting on 18 May. In addition, the Schools' have underspent their available capital resources by some £9.5m, having previously forecast a balanced position. The provisional outturn by portfolio and the movement since the last report are shown below in table 3.

TABLE 3: PROVISIONAL FINAL CAPITAL OUTTURN BY PORTFOLIO

Portfolio	Budget £k	Provisional Outturn £k	Variance £k	Variance per last report £k	Movement £k
O,R&S (CFE)	+151,959	+150,750	-1,209	-1,045	-164
CF&EA	+2,040	+1,609	-431	-442	+11
KASS	+6,128	+4,136	-1,992	-1,812	-180
E,H&W	+73,131	+69,939	-3,192	-3,264	+72
Regen & SI	+12,154	+10,516	-1,638	-1,648	+10
Communities	+11,791	+7,694	-4,097	-3,386	-711
Corporate Support	+9,663	+8,000	-1,663	-1,814	+151
Policy & Performance	+512	+427	-85	-83	-2
Finance	+4,668	+4,044	-624	-807	+183
TOTAL (excl Schools)	+272,046	+257,115	-14,931	-14,301	-630

Schools (O,R&S)	+60,955	+51,486	-9,469	0	-9,469
TOTAL	+333,001	+308,601	-24,400	-14,301	-10,099

Property Enterprise Fund 1		+593	+593	+592	+1
Property Enterprise Fund 2		+174	+174		+174
TOTAL incl PEF	+333,001	+309,368	-23,633	-13,709	-9,924

3.7.3 Table 4 shows how the capital spend of £309.368m, including Schools and Property Enterprise Fund has been funded.

TABLE 4: PROVISIONAL FUNDING OF CAPITAL OUTTURN

Funding Source	Capital Cash Limit			Capital Variance			
	KCC portfolios	Schools Devolved	TOTAL	KCC portfolios	Schools Devolved	Property Enterprise Fund (1&2)	TOTAL
	£m	£m	£m	£m	£m	£m	£m
Supported Borrowing	66,784		66,784	-864			-864
Prudential	33,406		33,406	-5,489			-5,489
Prudential/Revenue (directorates funded)	8,715		8,715	426			426
PEF2	39,773		39,773	-4,470			-4,470
Grant	83,524	42,356	125,880	4,221	-8,892		-4,671
External Funding - Other	6,683	6,640	13,323	-753	-577		-1,330
External Funding - Developer contributions	10,353		10,353	764			764
Revenue & Renewals	8,026	11,959	19,985	-3,719			-3,719
Capital Receipts	10,001		10,001	-2,167			-2,167
General Capital Receipts (generated by Property Enterprise Fund 1)	4,781		4,781	-3,706		593	-3,113
PEF2 Capital Receipts			0	826		174	1,000
TOTAL	272,046	60,955	333,001	-14,931	-9,469	767	-23,633

3.7.4 The main reasons for the movement in the forecast since the last monitoring report to Cabinet on 18 May, as shown in Table 3, are as follows:

3.7.5 Operations, Resources & Skills Portfolio:

The overall capital position for the portfolio (excluding capital devolved to schools) has moved by -£0.164m since the last report to Cabinet on 18 May. The main movements are:

- -£1.131m Park Farm Primary - £1.265m of funding was originally designated for investment in Park Farm School to replace its Key Stage 1 building. It is now proposed to be a contribution to the cost of providing primary phase provision within Folkestone Academy. Negotiations have been complex leading to uncertainties around the need and timing of the contribution. The balance of +£0.134m relates to a change in the accounting treatment of earlier aborted development fees.
- -£0.497m Maintenance Programme – this reduction mainly relates to:
 - -£0.263m Condition Programme which is due to a mixture of late re-phasing and the previous estimate of works being overstated,
 - -£0.182m Schools Access Initiative there have been project delays due to planning issues and because a lift supplier has gone into receivership resulting in the need for re-tendering. In addition -£0.070m is directly attributable to the write back to revenue of abortive development fees relating to Crockenhill Primary.
- -£0.338m Children's Centres – the main movements relate to:
 - -£0.110m St Paul's CEPS, Tunbridge Wells – the project has been delayed pending planning approval for the car park element of the project,
 - -£0.106m Lawn Primary due to delays whilst commercial issues with the contractor are resolved,
 - -£0.093m Cliftonville Primary – the project has been delayed whilst lease issues are resolved.
- -£0.157m Modernisation Programme 2003/04/05 – this mainly relates to the Harrietsham Playing Fields project which has been delayed pending receipt of sufficient tender returns which are within the resources available.

These have been largely offset by:

- +£0.568m New/Replacement ICT Equipment and Vehicle purchases – these had previously been incorrectly charged to revenue, but have now been capitalised and funded by revenue contributions.
- +£0.541m Modernisation Programme 2004/05/06 – this mainly relates to a change in the accounting treatment of earlier aborted project development fees and previously understated forecasts from external consultants.
- +£0.420m The Bridge, where the consultants forecasts have been over pessimistic resulting in a re-phasing of costs from 2009-10 into 2008-09.
- +£0.240m Dartford Campus, representing a reduction in the previous forecast level of re-phasing into future years, partly due to the all weather pitch proceeding faster than anticipated.
- +£0.115m Surestart, Early Years & Childcare – additional expenditure in 2008-09 resulting from late unforecast expenditure on ICT purchases for the Phase 2 Children's Centres.

3.7.6 Kent Adult Social Services Portfolio:

The overall capital position for the portfolio has moved by -£0.180m since the last report to Cabinet on 18 May, which is mainly due to further re-phasing of the Flexible and Mobile Engagement project and Modernisation of Day Services within the North West Kent Area.

3.7.7 Communities Portfolio:

The overall capital position for the portfolio has moved by -£0.711m since the last report to Cabinet on 18 May. The main movements are:

- -£0.337m Ramsgate Library – the overspend on this budget has reduced following the virement from KASS portfolio as detailed in paragraph 3.7.1 above.
- -£0.229m Modernisation of Assets due to various project delays, the main one being due to problems with the retaining wall at the Turner Rendezvous site (-£0.149m).
- -£0.107m Turner Contemporary – problems with the retaining wall at the Rendezvous site mentioned above, have resulted in a 7 week delay to the programme at present.

3.7.8 **Corporate Support Portfolio:**

The capital outturn for the portfolio has moved by +£0.151m since the previous reported position. This movement is mainly on the Gateways programme (£0.100m) where we have made better progress than we previously anticipated, therefore the re-phasing into 2009-10 has reduced from previous forecasts.

3.7.9 **Finance Portfolio:**

The overall capital position for the portfolio has moved by +£0.183m since the last report to Cabinet on 18 May. The main changes are:

- +£0.261m Commercial Services purchases of vehicles, plant and equipment funded from their renewals fund and reserves.
- -£0.104m further re-phasing on SHQ maintenance due to lift work not being completed until May 2009 and a change in the programme work flow on the window replacement.

3.7.11 The 2009-10 Capital Programme will now be revised to reflect the re-phasing and other variations of the 2008-09 Capital Programme that resulted in the £14.931m variance in 2008-09. The details of the changes will be included in the first quarter's monitoring report of the 2009-10 budget to be reported to Cabinet on 14 September 2009.

3.7.12 Capital Receipts realised in 2008-09 were £11.347m from the sale of property and £0.062m from the repayment of loans. All of these receipts are required to fund existing capital programme commitments. This position excludes the receipts generated through the Property Enterprise Fund which are referred to in section 3.9 below.

3.8 **SCHOOLS DEVOLVED CAPITAL**

3.8.1 Capital expenditure incurred directly by schools in 2008-09 was £51.5m. Schools have in hand some £9.5m of capital funding which will be carried forward as part of the overall schools reserves position. This represents a reduction in schools capital reserves of £7.5m.

3.9 **PROPERTY ENTERPRISE FUND (PEF)**

3.9.1 **PEF1**

3.9.1.1 In November 2006, the County Council agreed the establishment of the original Property Enterprise Fund, now known as PEF1, with a maximum permitted deficit of £10m to be funded by temporary borrowing, but to be self-funding over a period of 10 years. At the end of 2007-08 the fund was in deficit by £0.828m, and this was covered by temporary borrowing.

3.9.1.2 In 2008-09, the costs of disposal activity undertaken within PEF1 amounted to £0.593m, as shown in table 3 above. In addition, PEF1 was earmarked to fund £4.781m of capital spend in 2008-09 on the completion of the Eurokent Access Road (£4.194m) and the Gateway programme (£0.587m), together with £0.7m of budgeted funding support to the MTP. Therefore, total costs to be met from PEF1 were £6.074m. Due to the slowdown in the property market, capital receipts realised through PEF1 from the sale of non-operational property were £1.668m, leaving a further £4.406m to be funded from the £10m temporary borrowing facility. When taken together with the deficit brought forward from 2007-08, the deficit on PEF1 at the end of 2008-09 was £5.234m.

3.9.1.3 Further details of the Property Enterprise Fund are provided in section 5.2 of Appendix 3.

3.9.2 **PEF2**

3.9.2.1 In September 2008, the County Council agreed to a second Property Enterprise Fund (PEF2) with a maximum overdraft of £85m to be funded by prudential borrowing. This was required to support the capital programme where falling land and property values were impacting on our ability to raise the £180m of capital receipt funding assumed in the 2008-11 programme. This fund differs from PEF1 as only earmarked receipts are accounted for through PEF2 with the sole purpose of supporting the capital programme. Property Group negotiates a value for an earmarked property with the holding directorate and provides them with guaranteed funding from prudential borrowing to support their programme. The earmarked property is then held

corporately until the time is right to realise the capital receipt. This enables the Authority to take a longer term view on getting the best value from our assets. The financial objective of PEF2 is to broadly break even over a rolling five-year cycle.

- 3.9.2.2 Costs associated with PEF2 in 2008-09 were £0.174m, as shown in table 3 above, and PEF2 funding support to the capital programme was £36.129m. This was offset by £1m of capital receipts realised through the Fund, therefore at the end of 2008-09, the overall deficit on PEF2 against the £85m overdraft limit, was £35.303m.

4. 2008-09 FINAL MONITORING OF KEY ACTIVITY INDICATORS

- 4.1 Details of the final monitoring of key activity indicators for 2008-09 are detailed in Appendix 3.

5. PRUDENTIAL INDICATORS

- 5.1 The final monitoring of the 2008-09 prudential indicators is detailed in Appendix 4.

6. CAPITAL BUDGET OUTCOMES & ACHIEVEMENTS

- 6.1 A report highlighting the main achievements delivered by the capital programme in 2008-09 is attached at Appendix 5.

Reconciliation of Gross and Income Cash Limits to the 30 March 2009 Cabinet Report

Portfolio	CASH LIMIT			VARIANCE		
	Gross £k	Income £k	Net £k	Gross £k	Income £k	Net £k
O,R&S (CFE)	+158,573	-964,701	-806,128	+4,237	-1,956	+2,281
CF&EA	+221,950	-92,611	+129,339	+2,473	-5,132	-2,659
Kent Adult Social Services	+452,467	-127,667	+324,800	-544	-128	-672
E,H&W	+158,508	-14,148	+144,360	-1,096	-1,836	-2,932
Regen & SI	+12,719	-3,072	+9,647	-475	-552	-1,027
Communities	+104,226	-51,024	+53,202	+1,618	-1,407	+211
Public Health	+949	0	+949	-55	-70	-125
Corporate Support	+55,413	-23,038	+32,375	+10,123	-10,898	-775
Policy & Performance	+2,920	-1,246	+1,674	+147	-141	+6
Finance	+168,903	-64,285	+104,618	-16,167	+14,362	-1,805
SUB TOTAL (excl Schools)	+1,336,628	-1,341,792	-5,164	+261	-7,758	-7,497
Asylum	+14,129	-14,129	0	+4,051	-4,051	0
TOTAL (excl Schools)	+1,350,757	-1,355,921	-5,164	+4,312	-11,809	-7,497
Schools	+951,127	-80,517	+870,610	+23,520	-7,344	+16,176
TOTAL	+2,301,884	-1,436,438	+865,446	+27,832	-19,153	+8,679
	Gross	Income	Net			
	£k	£k	£k			
Reconciliation:						
Cash Limits Per Mar report	+2,287,665	-1,422,223	+865,442			
Subsequent changes:						
OR&S	+16	+0	+16			additional ABG for Child Trust Funds
						Changes to grant/income allocations:
OR&S	+237	-237	0			Federation of Music Services Grant
OR&S	-2,190	+2,190	0			Rebadge/Repayment of 2007-08 Standards Fund
OR&S	+112	-112	0			Additional National Challenge allocation
OR&S	-50	+50	0			Reduction in Standards Fund Primary Targeted
OR&S	+68	-68	0			Additional School Development Grant
OR&S	+93	-93	0			Recharge of health funded staff to PCTs
OR&S	+326	-326	0			Milk subsidy income
OR&S	+15,262	-15,262	0			PFI development/running costs & contributions
OR&S	+800	-800	0			Thanet Skills Studio income target
OR&S	-524	+524	0			Reduction in LSC funding for academies transfer
OR&S	-459	+459	0			Rollforward of unspent Diploma Grant to 2009-10
OR&S	-6,233	+6,233	0			Rollforward of unspent Standards Fund to 2009-10
OR&S	-199	+253	54			Rebadge/Repayment of 08-09 Sure Start allocation
CF&EA	+58	-112	-54			Rebadge/Repayment of 08-09 Sure Start allocation
CF&EA	+52	-52	0			Life Education Centre income correction
CF&EA	-23	+23	0			Rebadge/Repayment of 2007-08 Standards Fund
CF&EA	+1,017	-1,017	0			Training and Development Agency Grants
CF&EA	-305	+305	0			Rollforward of unspent Standards Fund to 2009-10

	Gross	Income	Net	
	£k	£k	£k	
EH&W	-556	+556	0	Correction to budget - Three Interreg III projects finished in 2007-08, but budgets were not removed for 2008-09
R&SI	+760	-760	0	Income not in original budget for marketing (-£45k), Ashford's Future (-£55k), Old Rectory (-£250k), Chilmington Green (-£39k), Rural access (-£83k), Produced In Kent (-£133k), URBAN (-£37k), empty properties (-£39k), Ashford Public Art Strategy (-£25k), Margate public realm (-£24k), LEADER plus (-£10k), Action for Communities in Rural Kent (-£10k), Rural business advice (-£10k)
				Technical Adjustments:
OR&S	+1,274	-1,274	0	Recoupment surplus
CF&EA	+272	-272	0	Internal recharging within ASK
KASS	+2,039	-2,039	0	Resources - realignment of gross and income to reflect accounting treatment of PFI credit relating to Better Homes Active Lives
KASS	+1,401	-1,401	0	Older People Residential - realignment to reflect the updated split of costs between KASS and E&CK PCT relating to Westbrook and Westview House Integrated Care Centres
KASS	+322	-322	0	All Adults Assessment & Related - realignment of gross and income to reflect treatment of internal recharges
KASS	+56	-56	0	PPQA - realignment of gross and income to reflect treatment of internal recharges
KASS	+1,261	-1,261	0	Resources - realignment of gross and income to reflect treatment of internal recharges
CMY	-107	+107	0	Remove KDAAT HO grant - now paid through ABG and already included in gross budget
CMY	+65	-65	0	Youth bank Accounts additional Income not previously anticipated
CMY	-378	+378	0	Reversal of Dover Discovery Adjustment made in Qtr 1
CMY	-35	+35	0	Trading Standards £20k reduction in income from DEFRA, £15k reduction for Buy With Confidence Scheme original estimates were too high and unachievable.
CMY	-38	+38	0	Correction to qtr 3 adj to Centrally Managed Budgets
CS	+25	-25	0	Adj to CFE contribution to courses
FIN	+0	-12	-12	PEF - previously reported as memorandum only
FIN \ KASS	-200	+200	0	Better Workplaces previously expected as income (via PRG) rather than cash limit adj
Revised Budget	+2,301,884	-1,436,438	+865,446	

2008-09 REVENUE BUDGET ROLL FORWARDS**1. OPERATIONS, RESOURCES & SKILLS (CFE) PORTFOLIO**

		£k
Provisional outturn variance:	OR&S portfolio	2,281
	transfer from CF&EA portfolio	-2,281
		0
Committed roll forwards:		
▪ None		0
UNCOMMITTED		0

2. CHILDREN, FAMILIES & EDUCATIONAL ACHIEVEMENT PORTFOLIO

		£k
Provisional outturn variance:	CF&EA portfolio	-2,659
	transfer to O,R&S portfolio	2,281
		-378
Committed roll forwards:		
▪ None		0
UNCOMMITTED		-378

3. KENT ADULT SOCIAL SERVICES PORTFOLIO

	£k
Provisional outturn variance:	KASS portfolio
	-672
	-672
 Committed roll forwards:	
<ul style="list-style-type: none"> ▪ Partnerships for Older People Projects (POPPs) <p style="margin-left: 20px;">This is a Department of Health funded initiative. In order not to lose the balance of the funding available from DoH, we had to pay for 09-10 POPPs services in advance, but these costs cannot be accounted for until the new financial year when the services are provided and therefore we need to roll forward the underspending in order to offset the accounting for these payments in 2009-10.</p> ▪ Department of Health Funding for Joint Investment Partnership (JIP) <p style="margin-left: 20px;">To relaunch the JIP in the South East region. The JIP is a partnership of organisations involved in improving services within social care and is charged with:</p> <ul style="list-style-type: none"> - Accelerating the pace of improvement and targeting it where capacity to improve is lacking - Promoting and coordinating the range of high quality support available to organisations - mainly at no cost to the recipient - from existing agencies - Promoting the culture that seeking support to deliver better services for users is a sign of strength not weakness <p style="margin-left: 20px;">The funding from the Department of Health relates to all partners within the JIP.</p> ▪ Mental Health Swift Developments <p style="margin-left: 20px;">Development work to enable Swift, the client activity system to be integrated with the EPEX system used by Kent and Medway Partnership NHS Trust, which will allow Mental Health social workers to input to only one system. This developmental work was to be funded from the increase in the Mental Health Area Based Grant in 2008-09, however due to other priorities in Swift, mainly Client Billing, this area of development has re-phased to 2009-10.</p> ▪ New reports for TDM <p style="margin-left: 20px;">Development and commissioning of new TDM reports with Royal Bank of Scotland as recommended by external audit. The reports were not fully developed by 31 March 09 and there are also further development costs with Northgate, the company who provide Swift.</p> ▪ Debt management reports for Client Billing <p style="margin-left: 20px;">Due to the delay in implementing Client Billing, the directorate was unable to fully develop or enhance some of the reports required for debt management</p> 	<p>211</p> <p>150</p> <p>82</p> <p>60</p> <p>50</p>
	553
UNCOMMITTED	-119

4. ENVIRONMENT, HIGHWAYS & WASTE PORTFOLIO

		£k
Provisional outturn variance:	EH&W portfolio	-2,932
		-2,932
Committed roll forwards:		
▪ Replacement of MIDAS Financial & Management Information System		437
Re-phasing of the replacement project		
▪ Kent Waste Partnership		470
Funding committed for the Partnership		
		907
UNCOMMITTED		-2,025

5. REGENERATION & SUPPORTING INDEPENDENCE PORTFOLIO

		£k
Provisional outturn variance:	R&SI portfolio	-1,027
		-1,027
Committed roll forwards:		
▪ Land restoration works at Shaw Grange		240
Re-phasing due to planning decision impact. Legal obligation.		
▪ Supporting Independence - Apprenticeships		56
Re-alignment of the apprenticeships scheme with the National Campaign		
▪ Supporting Independence - Welfare Reform		82
Revision of activity and approach in conjunction with Job Centre plus		
▪ Supporting Independence - Community Programme		90
A delay in the delivery of laptops to support vulnerable learners and the community programme		
▪ A2 Linear Park project		190
Change in timing of use of KCC contribution to this project in order to maintain maximum funding flexibility		
▪ Local Development Framework for Minerals and Waste		59
Completion of work		
▪ Bio-fuels Project		75
Continuation of feasibility studies		
		792
UNCOMMITTED		-235

6. COMMUNITIES PORTFOLIO

		£k
Provisional outturn variance:	Communities portfolio	211
		211
Committed roll forwards:		
▪ Key Training		-211
Costs incurred in 2008-09 that were not matched by LSC grant funding in the financial year:		
- The deficit on this service in 08-09 was £454k, £145k of which was purely due to a timing issue of when we receive the LSC funding for Entry to Employment which will now be received by July 09; the balance of £309k (net of £131k reserves utilised) was created by LSC funding for Apprenticeships/Train to Gain being reduced mid-year with KEY unable to reduce expenditure levels accordingly in the short term. As this is a base pressure, it would not be possible for KEY to manage this base pressure in 09-10 plus the rolled forward deficit from 08-09, therefore £243k of 08-09 underspendings elsewhere within the portfolio have been netted off so that the residual pressure for KEY to manage in year is reduced to £66k (plus the base pressure of £440k (£309k + £131k met from reserves in 08-09)). A management action plan has been drafted to address the rolled forward deficit and the base pressure.		
		-211
UNCOMMITTED		0

7. PUBLIC HEALTH PORTFOLIO

		£k
Provisional outturn variance:	Public Health portfolio	-125
		-125
Committed roll forwards:		
▪ Kent Health Watch		58
A delayed start to this three year programme has resulted in some re-phasing into 2009-10		
▪ T2010 Target 50		52
A delayed start to the public health poster campaign targeted at young people. This project is designed to run for three years. This funding is needed to support essential elements of the project as they come on-stream.		
		110
UNCOMMITTED		-15

8. CORPORATE SUPPORT PORTFOLIO

	£k
Provisional outturn variance:	
CS portfolio	-775
Transfer to Policy & Performance portfolio	6
Transfer to Finance portfolio	58
	-711
Committed roll forwards:	
<ul style="list-style-type: none"> ▪ Home Computing Initiative -28 <p>This is a technical adjustment requiring the roll forward of an overspend resulting from the net cost of the revenue contribution to meet the capital costs of equipment purchased for employees under the Home Computing Initiative. The costs are being met by employee contributions (salary sacrifice payments) but these are being made over a 3 years period ending in 2009-10, hence the need to roll forward the balance as an overspend to be met from future years' contributions.</p> ▪ Well Being Health checks 64 <p>The Work & Wellbeing Health Check initiative is a 3 year rolling programme which enables employees to attend a health screen conducted by a qualified nurse. Delivery is by an organisation called Company Health and follows on from the success of a previous programme available between 2003 and 2006. As part of the rollout individuals were contacted personally and a screening session arranged, however in order to control administration costs of the current contract this was changed in favour of a general communication to employees, inviting them to contact Company Health themselves and arrange an appointment. This approach, combined with an initial delay at an operational level in establishing the programme, meant that the take up was lower than anticipated in the first year (2007-08). Measures were put in place to revise the communication plan and target employees to further raise awareness and hence increase levels of take up. Roll forward of the budget will allow employees to access the health screening benefit within the 3 year life of this contract.</p> ▪ Strategic Development Unit - Gateways 50 <p>This roll forward is required to fund an extension to the lease for Ashford Gateway due to delays with the new property. This extension had to be agreed at the end of March 2009.</p> ▪ Strategic Development Unit - Route Development Fund 4 <p>Re-phasing of the project over two financial years</p> ▪ Strategic Development Unit - Kent TV 152 <p>The roll-forward will be delivering the core Kent TV project. The contractual commitment for this projects runs to August 09. The purpose of the funding is to deliver the two year pilot for Kent TV as per the Towards 2010 target number 24. The pilot started mid-year, therefore the original budget allocated over two financial years has been adjusted to fall into three financial years rather than two.</p> ▪ Corporate Communications 69 <p>Promotion of the Health Watch programme on behalf of Public Health. This work was contracted late in 2008-09 but delivery of the work will take place early in 2009-10.</p> 	
	311
UNCOMMITTED	-400

9. POLICY & PERFORMANCE PORTFOLIO

		£k
Provisional outturn variance:	P&P portfolio	6
	transfer from Corporate Support portfolio	-6
		0
Committed roll forwards:		
▪ None		0
		0
 UNCOMMITTED		0

10. FINANCE PORTFOLIO

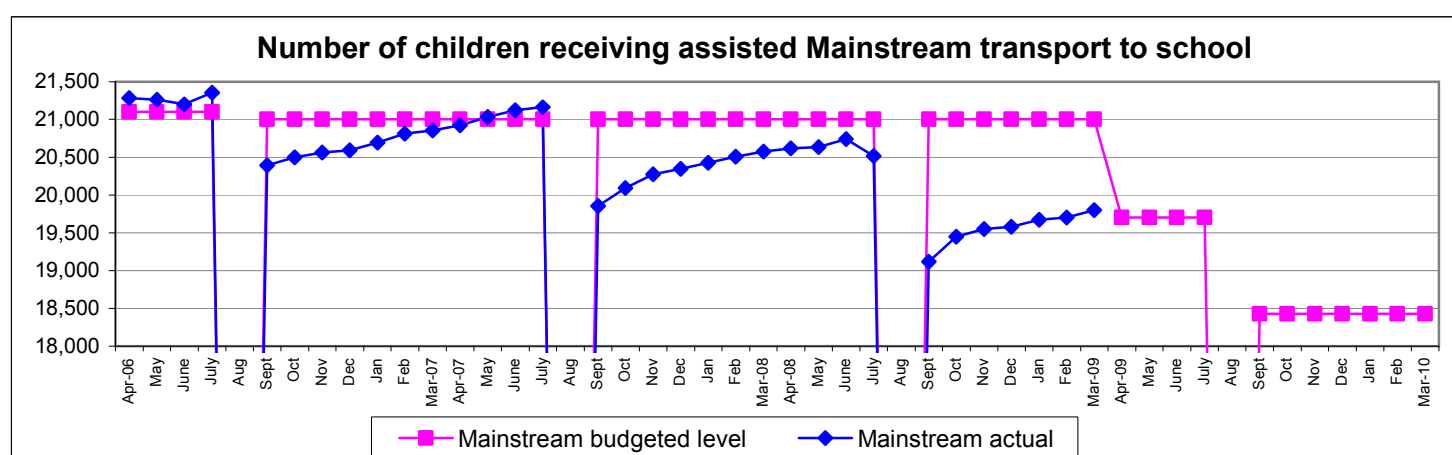
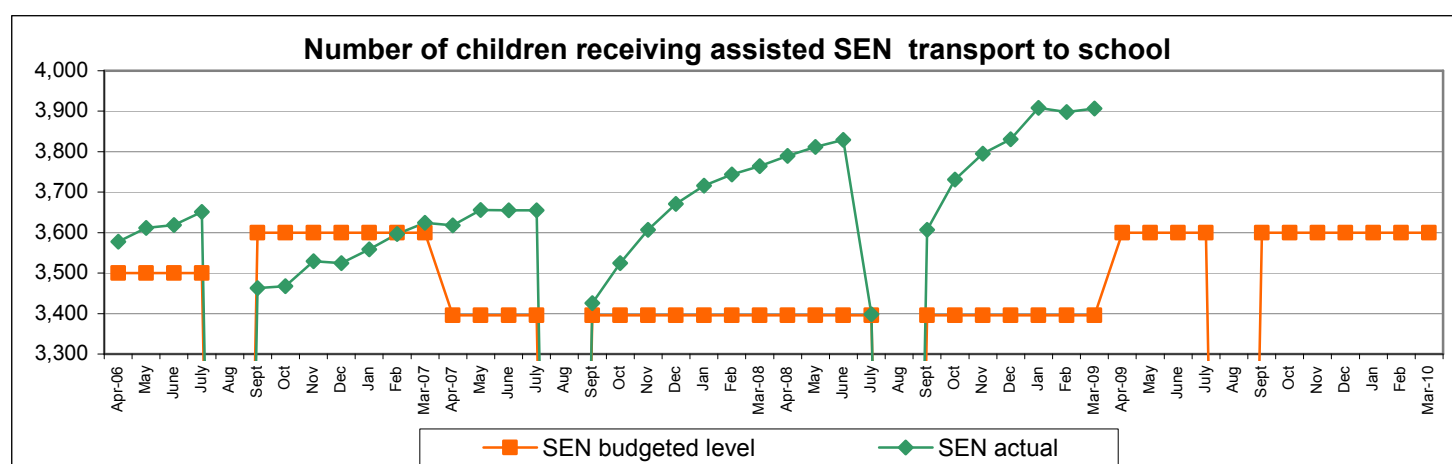
		£k
Provisional outturn variance:	Finance portfolio	-1,805
	transfer from Corporate Support portfolio	-58
		-1,863
Committed roll forwards:		
▪ Member Community Grants		12
Grants which have been committed in 08-09 for projects internal to KCC, but the work was not completed by 31 March		
▪ Local Priorities		55
Grants to District Councils for Local Priorities from 2008-09 second homes money, which have been requested to roll forward to 2009-10		
▪ Local Scheme spending recommended by Local Boards		27
Grants which have been committed in 2008-09 for projects internal to KCC, but the work was not completed by 31 March.		
▪ Property Group - Better Workplaces		142
This programme of office transformation has been delayed due to the discovery of asbestos at the Thisley Hill site.		
		236
 UNCOMMITTED		-1,627

2008-09 FINAL MONITORING OF KEY ACTIVITY INDICATORS

1. CHILDREN, FAMILIES & EDUCATION DIRECTORATE

1.1 Numbers of children receiving assisted SEN and Mainstream transport to school:

	2006-07				2007-08				2008-09				2009-10	
	SEN		Mainstream		SEN		Mainstream		SEN		Mainstream		SEN	Mainstream
	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget level	actual	Budget Level	Budget Level
April	3,500	3,578	21,100	21,285	3,396	3,618	21,000	20,923	3,396	3,790	21,000	20,618	3,660	19,700
May	3,500	3,612	21,100	21,264	3,396	3,656	21,000	21,032	3,396	3,812	21,000	20,635	3,660	19,700
June	3,500	3,619	21,100	21,202	3,396	3,655	21,000	21,121	3,396	3,829	21,000	20,741	3,660	19,700
July	3,500	3,651	21,100	21,358	3,396	3,655	21,000	21,164	3,396	3,398	21,000	20,516	3,660	19,700
Aug	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sept	3,600	3,463	21,000	20,392	3,396	3,426	21,000	19,855	3,396	3,607	21,000	19,118	3,660	18,425
Oct	3,600	3,468	21,000	20,501	3,396	3,525	21,000	20,093	3,396	3,731	21,000	19,450	3,660	18,425
Nov	3,600	3,529	21,000	20,561	3,396	3,607	21,000	20,276	3,396	3,795	21,000	19,548	3,660	18,425
Dec	3,600	3,525	21,000	20,591	3,396	3,671	21,000	20,349	3,396	3,831	21,000	19,579	3,660	18,425
Jan	3,600	3,559	21,000	20,694	3,396	3,716	21,000	20,426	3,396	3,908	21,000	19,670	3,660	18,425
Feb	3,600	3,597	21,000	20,810	3,396	3,744	21,000	20,509	3,396	3,898	21,000	19,701	3,660	18,425
Mar	3,600	3,624	21,000	20,852	3,396	3,764	21,000	20,575	3,396	3,907	21,000	19,797	3,660	18,425



Comments:

- SEN HTST** – In 2007-08 there was a significant gap between the actual and budgeted level of assisted SEN transport to schools which related to the savings targets which significantly reduced the budgeted level and the fact that the service was unable to achieve these. In every month during 2008-09, the actual numbers travelling exceeded budgeted levels and this service ended the year with a net overspend of £1.9m. The on-going pressure on this budget has been addressed through additional funding via the 2009-12 MTP.

The actual number of SEN pupils travelling appears low in July as the 'day of count' was after some special schools had closed for the summer. (The count is only taken on one day in the month). The data in September gives a better view of the levels of pupils receiving assisted transport.

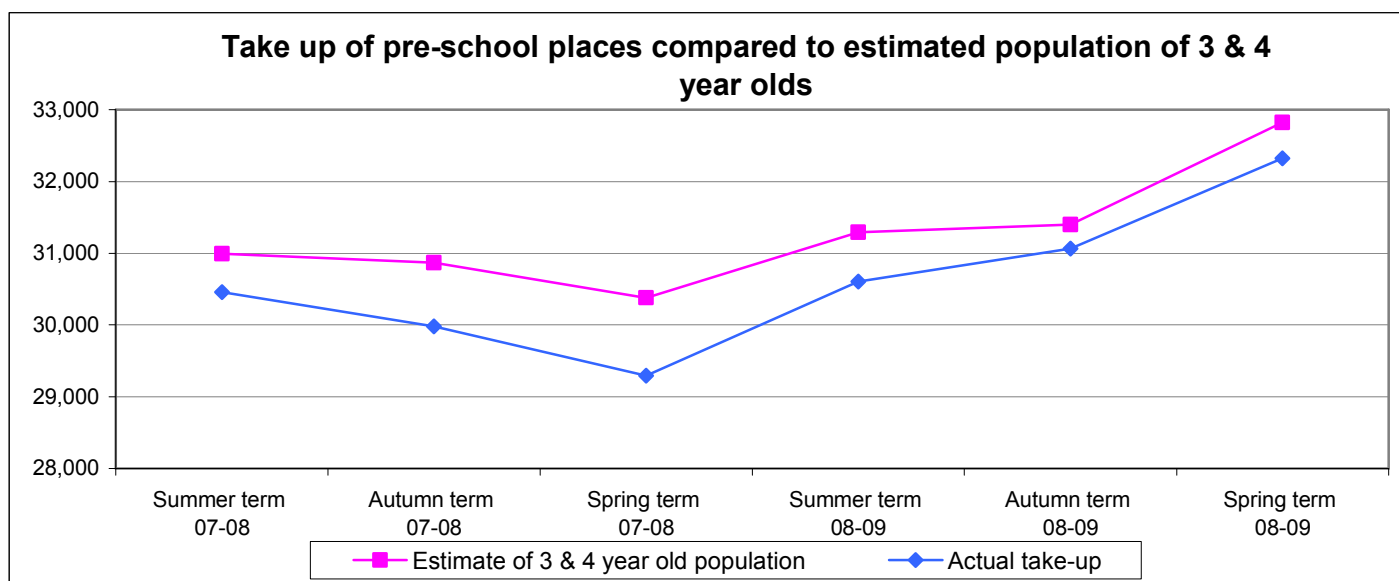
Despite the additional £1.5m allocated to this service in the MTP, the affordable levels for 2009-10 remain lower than current activity. This budget will be under close scrutiny during 2009-10 to identify any potential overspend at an early stage.

- **Mainstream HTST** - The budgeted level has been calculated by dividing the 2008/09 budget by the current average cost per child. Actual numbers travelling were less than budgeted levels throughout 2008-09 and an underspend of just over £1m has been achieved in the financial year.

The budgeted levels have reduced significantly in 2009-10 due to the anticipated reduction in numbers travelling as a consequence of the freedom pass being rolled out to the whole of Kent from September 2009.

1.2.1 Take up of pre-school places against the number of places available, split between Private Voluntary and Independent Sector (PVI) places and School places:

	2007-08					2008-09				
	<i>PVI places taken up</i>	<i>School places taken up</i>	Total places taken up	Estimate of 3 & 4 year old population	% take up	<i>PVI places taken up</i>	<i>School places taken up</i>	Total places taken up	Estimate of 3 & 4 year old population	% take up
Summer term	20,675	9,485	30,460	30,992	98%	20,766	9,842	30,608	31,294	98%
Autumn term	14,691	15,290	29,981	30,867	97%	14,461	16,604	31,065	31,399	99%
Spring term	17,274	12,020	29,294	30,378	97%	19,164	13,161	32,325	32,820	98%

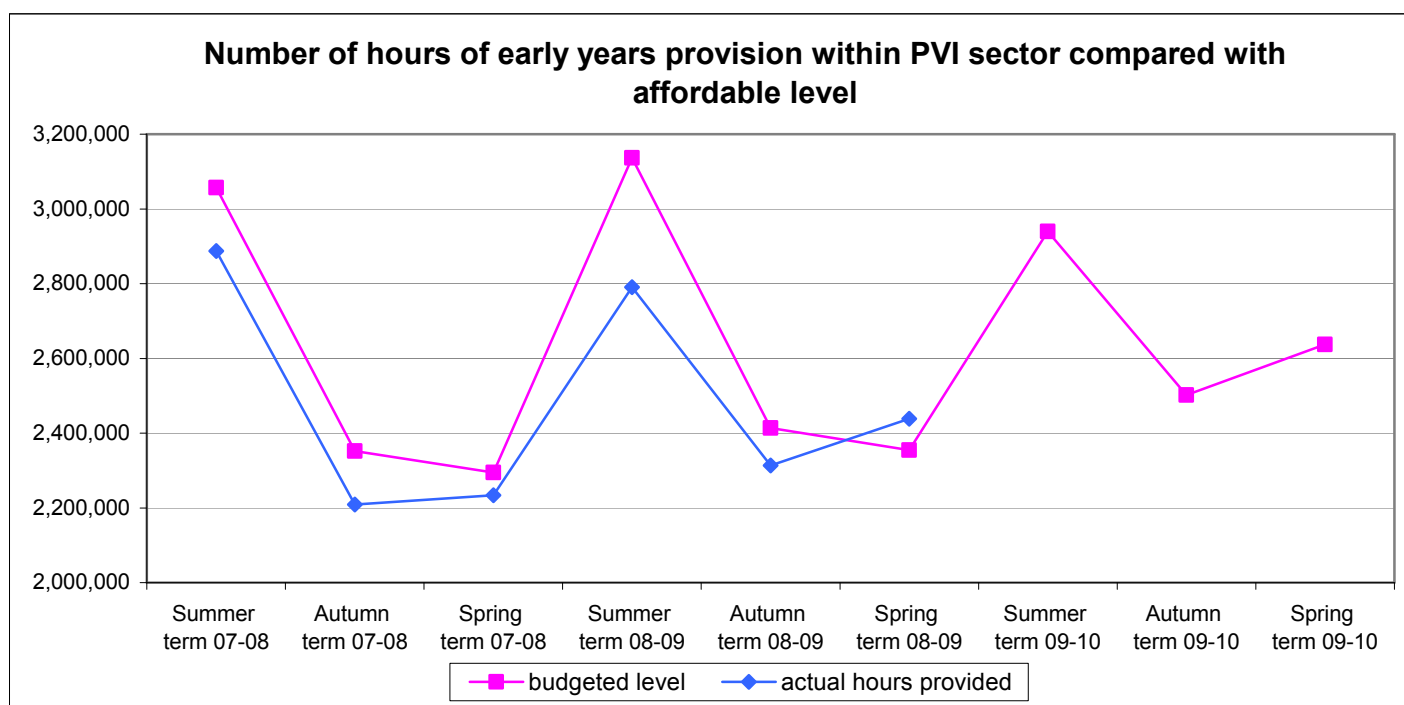


Comments:

- This graph shows that currently 98% of the estimated population of 3 and 4 year olds are receiving some level of early years provision, whether this be one session per week for 33 weeks or the maximum of five sessions per week for the full 38 weeks. This activity indicator is based on headcount and provides a snapshot position at a point in time, whereas the activity data in 1.2.2 below provides details of the number of hours provided in the Private, Voluntary & Independent sector, and will correlate with the variance on the Early Years budget within the Management Information Unit. However as this budget is funded entirely from DSG, any surplus or deficit at the end of the year must be carried forward to the next financial year in accordance with the regulations, and cannot be used to offset over or underspending elsewhere in the directorate budget. Therefore, as any unspent Early Years funding has to be returned to schools, in 2008-09 an underspend of £1.387m has been transferred to the schools unallocated reserve for DSG and hence is not included in the overall directorate revenue outturn position.

1.2.2 Number of hours of early years provision provided to 3 & 4 year olds within the Private, Voluntary & Independent Sector compared with the affordable level:

	2007-08		2008-09		2009-10
	Budgeted number of hours	Actual hours provided	Budgeted number of hours	Actual hours provided	Budgeted number of hours
Summer term	3,056,554	2,887,134	3,136,344	2,790,446	2,939,695
Autumn term	2,352,089	2,209,303	2,413,489	2,313,819	2,502,314
Spring term	2,294,845	2,233,934	2,354,750	2,438,957	2,637,646
	7,703,488	7,330,371	7,904,583	7,543,222	8,079,655



Comments:

- The budgeted number of hours per term is based on an assumed level of take-up and the assumed number of weeks the providers are open. The variation between the terms is due to two reasons: firstly, the movement of 4 year olds at the start of the Autumn term into reception year in mainstream schools; and secondly, the terms do not have the same number of weeks.
- The total activity for 2008-09 shows a lower number of early years hours provided compared to budgeted levels. As mentioned in 1.2.1 above, the financial effect of this is an underspend of £1.387m which has been carried forward within the schools unallocated reserve.
- It should be noted that not all parents currently take up their full entitlement and this can change during the year.

1.3 Number of schools with deficit budgets compared with the total number of schools:

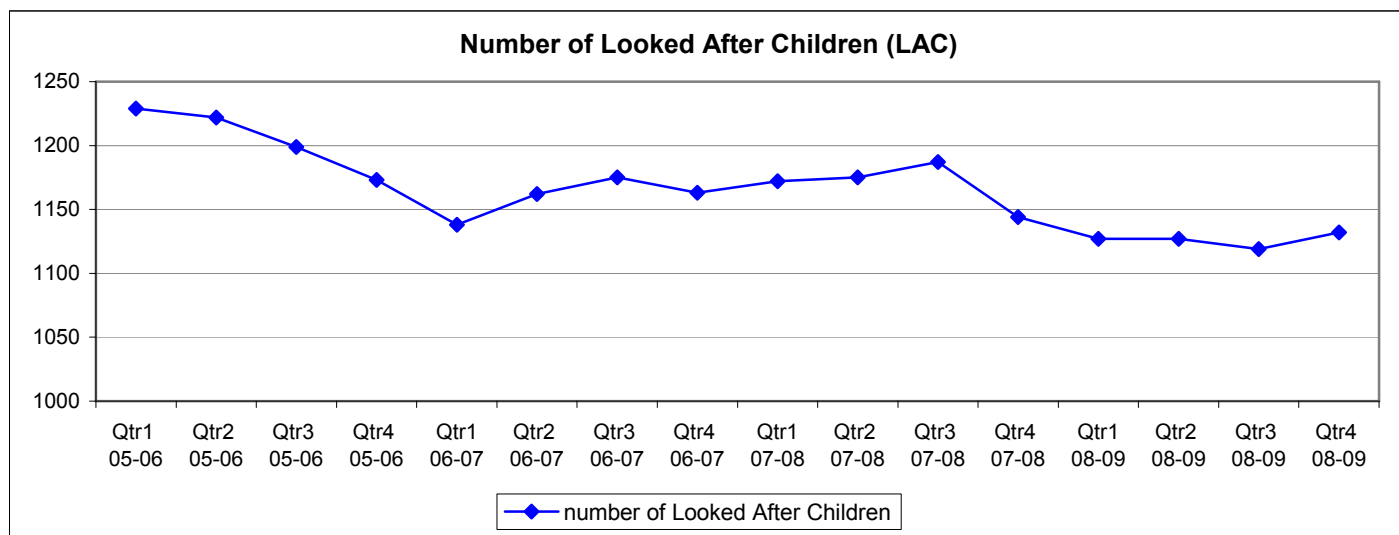
	2005-06	2006-07	2007-08	2008-09
	as at 31-3-06	as at 31-3-07	as at 31-3-08	as at 31-3-09
Total number of schools	600	596	575	570
Total value of school reserves	£70,657k	£74,376k	£79,360k	£63,184k
Number of deficit schools	9	15	15	13
Total value of deficits	£947k	£1,426k	£1,068k	£1,775k

Comments:

- The final information on deficit schools for 2008/09 has been obtained from the schools year end returns which have now been consolidated into KCC's accounts. The LA receives updates from schools through budget monitoring returns from all schools after 6 months, and 9 months as well as the year end outturn report. The actual draw down of reserves for 2008-09 was £16.176m and this reduction is largely due to the increased focus on schools with excessive reserves and the subsequent recovery of £1.5m from 15 schools and the tightening of the balance control mechanism which has encouraged schools to utilise their reserves. Initial analysis shows that this is being spent on additional staffing and therefore we believe this will have a positive impact on standards over the medium term.
- KCC has a "no deficit" policy for schools, which means that schools cannot plan for a deficit budget at the start of the year. Unplanned deficits will need to be addressed in the following year's budget plan, and schools that incur unplanned deficits in successive years will be subject to intervention by the LA.
- The CFE Statutory team are working with all schools currently reporting a deficit with the aim of returning the schools to a balanced budget position as soon as possible. This involves agreeing a management action plan with each school.

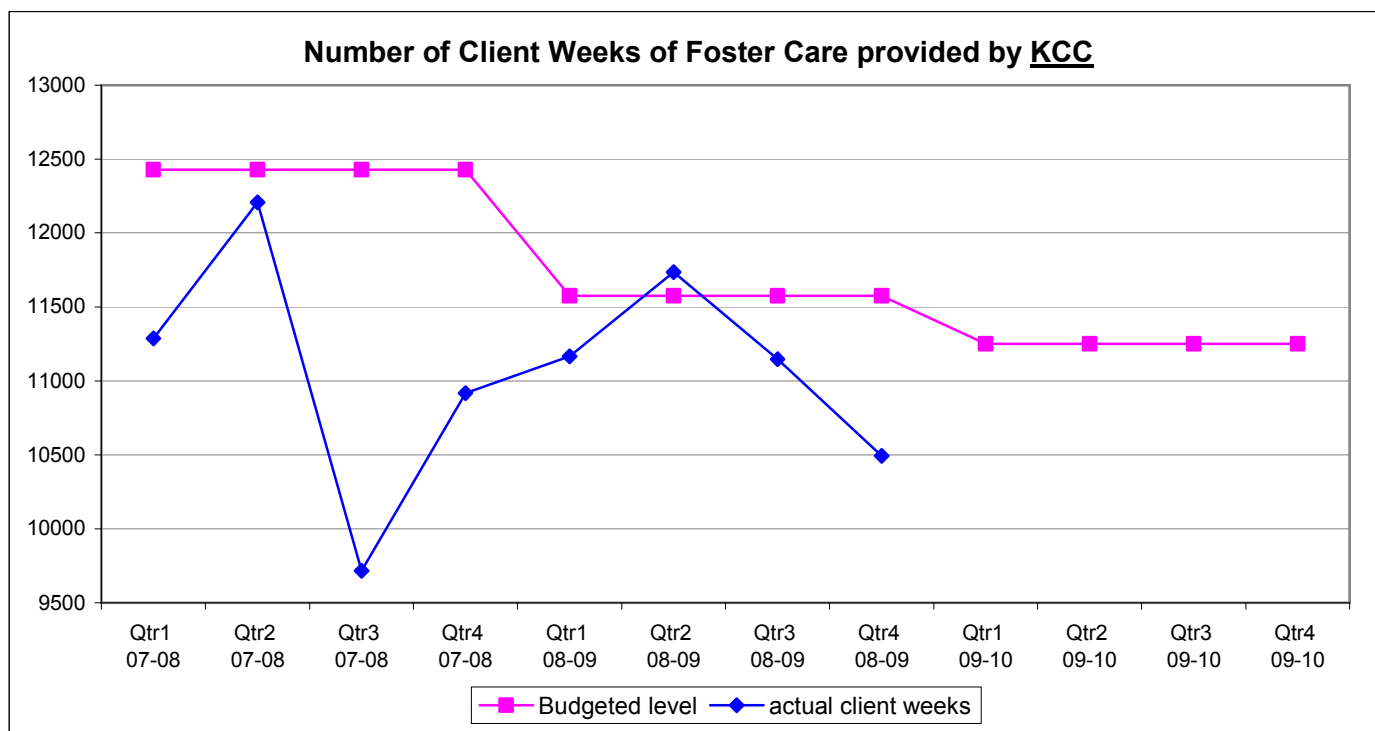
1.4 Numbers of Looked After Children (LAC):

	2005-06	2006-07	2007-08	2008-09
Apr – Jun	1,229	1,138	1,172	1,127
Jul – Sep	1,222	1,162	1,175	1,127
Oct – Dec	1,199	1,175	1,187	1,119
Jan – Mar	1,173	1,163	1,144	1,132



1.5.1 Number of Client Weeks of Foster Care provided by KCC:

	2007-08		2008-09		2009-10
	Budgeted level	Actual Client Weeks	Budgeted level	Actual Client Weeks	Budgeted level
Apr - Jun	12,427.25	12,711.26	11,575.80	11,165.70	11,249.33
Jul - Sep	12,427.25	10,781.00	11,575.80	11,735.39	11,249.33
Oct - Dec	12,427.25	9,716.04	11,575.80	11,147.16	11,249.33
Jan - Mar	12,427.25	10,917.96	11,575.80	10,493.14	11,249.33
	49,709.00	44,128.74	46,303.20	44,541.39	44,997.32

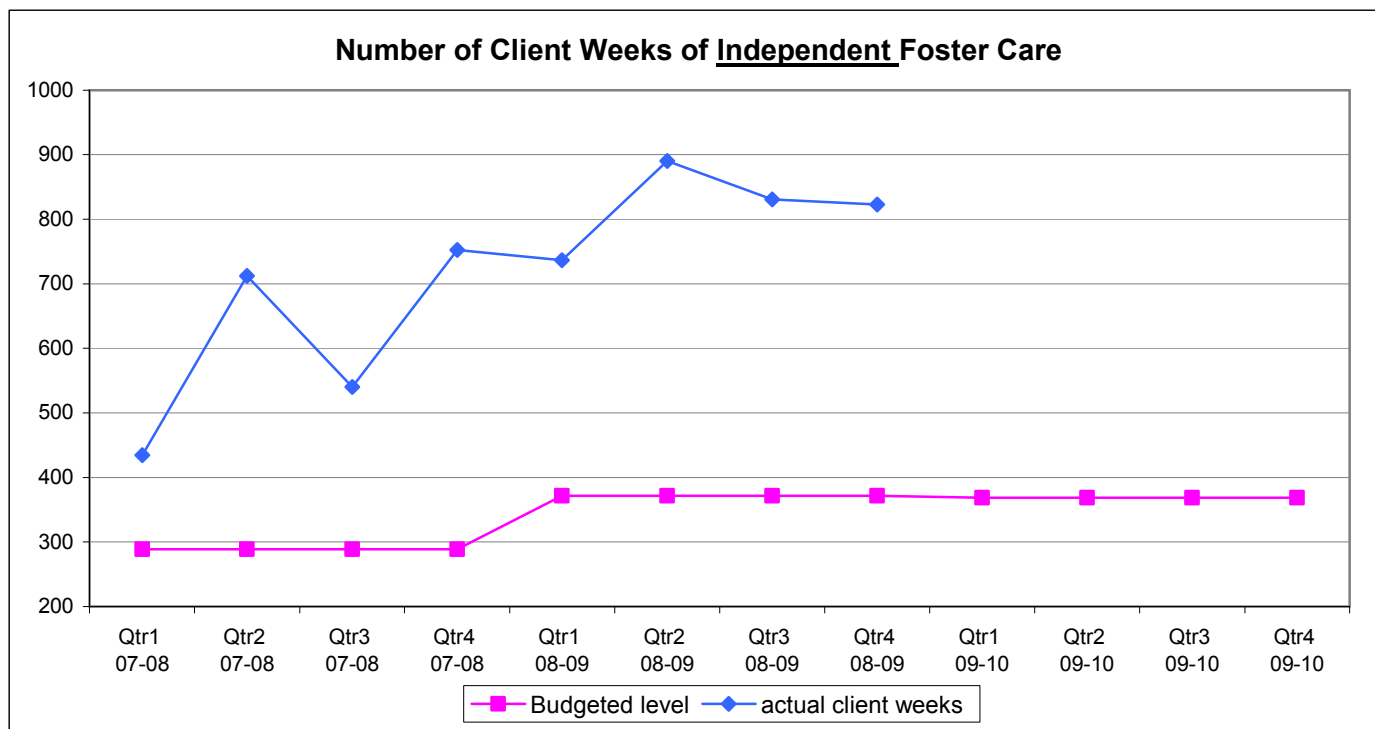


Comments:

- The actual number of client weeks is based on the numbers of known clients at a particular point in time. This may be subject to change due to the late receipt of paperwork.
- The budgeted level has been calculated by dividing the budget by the average weekly cost. The average weekly cost is also an estimate based on financial information and estimates of the number of client weeks and may be subject to change.
- KCC In-House Fostering ended up with a small overspend of £55k at the end of 2008-09. This budget overspent despite the activity being below the budgeted level. The reason for this is the costs of transportation and legal fees are not included within the average weekly cost, and therefore the budgeted levels stated above were not affordable when these costs are taken into account. The 2009-10 budgeted levels have been adjusted accordingly.
- It should be noted that the data relating to 2007-08 was manually produced due to problems with the IT system and should be treated with some caution. The figures have been re-visited and as a result some client weeks have been moved between quarter 2 and quarter 1. This has not affected the overall total of weeks for 2007-08.

1.5.2 Number of Client Weeks of Independent Foster Care:

	2007-08		2008-09		2009-10
	Budgeted level	Actual Client Weeks	Budgeted level	Actual Client Weeks	Budgeted level
Apr - Jun	288.50	434.57	371.78	736.59	368.77
Jul - Sep	288.50	712.00	371.78	890.10	368.77
Oct - Dec	288.50	540.42	371.78	831.04	368.77
Jan - Mar	288.50	752.15	371.78	823.07	368.77
	1,154.00	2,439.14	1,487.12	3,280.80	1,475.08



Comments:

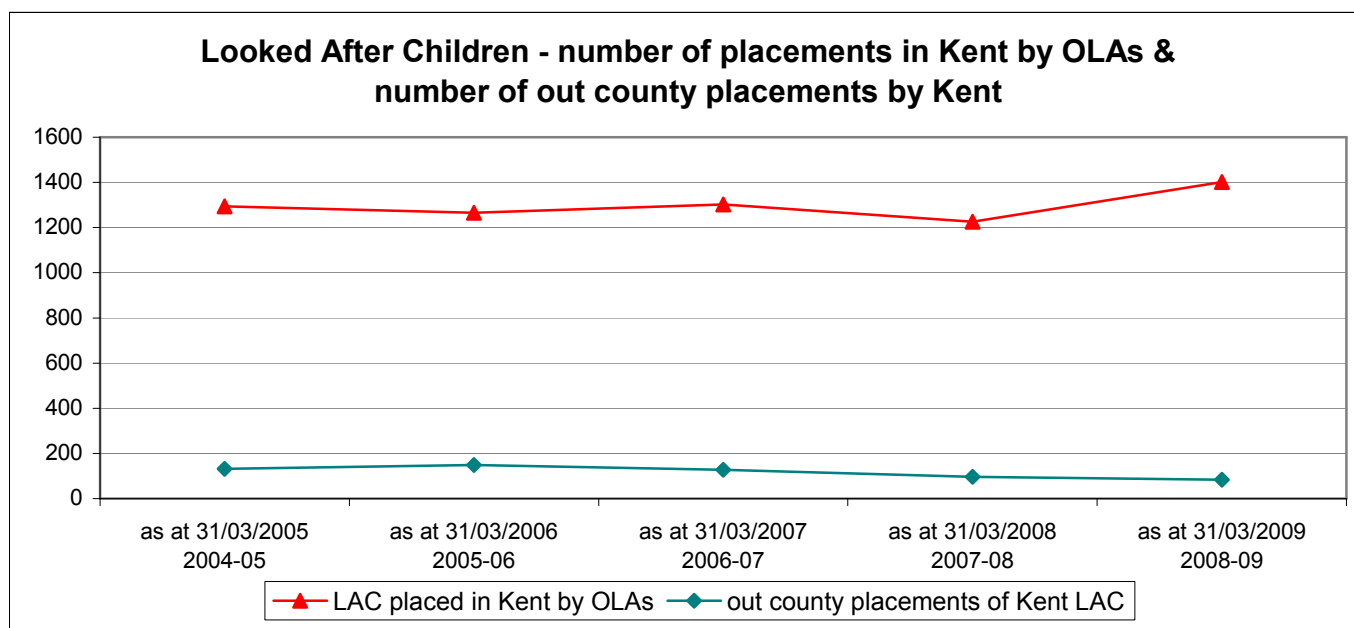
- The actual number of client weeks is based on the numbers of known clients at a particular point in time. This may be subject to change due to the late receipt of paperwork.
- The budgeted level has been calculated by dividing the budget by the average weekly cost. The average weekly cost is also an estimate based on financial information and estimates of the number of client weeks and may be subject to change.
- The outturn for Independent Fostering for 2008-09 was an overspend of £1.839m.
- The budgeted levels for 2009-10 are considerably lower than the current activity. The scale of the pressure on this budget was not clear at the time of setting the 2009-12 Medium Term Plan and the directorate will be seeking approval to vire funds from the 2009-10 Residential Care budget as a partial solution to this problem. The Residential Care service is now securing a significant amount of income from external agencies and it now looks like the additional £1.4m included in the MTP may be as much as £0.8m too high. Subject to approval of this virement, the budgeted levels will be amended accordingly. If current levels of activity continue throughout 2009-10, there will remain a pressure on the Independent Fostering budget of around £0.5m even after the proposed virement. This service will require careful monitoring to identify potential overspends at an early stage in 2009-10.

1.6 **Number of Placements in Kent of LAC by other Authorities:**

2004-05 as at 31/03/2005	2005-06 as at 31/03/2006	2006-07 as at 31/03/2007	2007-08 as at 31/03/2008	2008-09 as at 31/03/2009
1,294	1,266	1,303	1,226	1,402

1.7 **Number of Out County Placements of LAC by Kent:**

2004-05 as at 31/03/2005	2005-06 as at 31/03/2006	2006-07 as at 31/03/2007	2007-08 as at 31/03/2008	2008-09 as at 31/03/2009
132	149	127	97	84

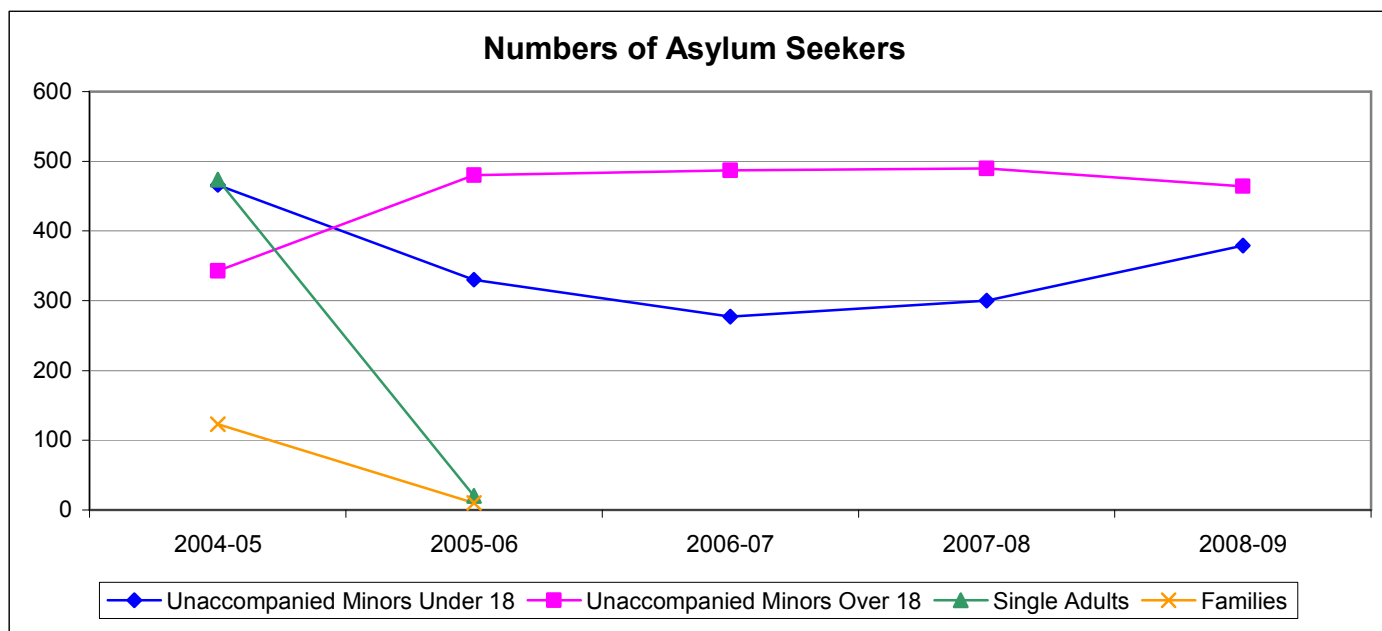


Comment:

- Children Looked After by KCC may on occasion be placed out of the County, which is undertaken using practice protocols that ensure that all long-distance placements are justified and in the interests of the child. All Looked After Children are subject to regular statutory reviews (at least twice a year), which ensures that a regular review of the child's care plan is undertaken. The majority (over 99%) of Looked After Children placed out of the Authority are either in adoptive placements, placed with a relative, specialist residential provision not available in Kent or living with KCC foster carers based in Medway.

1.8 Numbers of Asylum Seekers (by category):

	2004-05	2005-06	2006-07	2007-08	2008-09
	31-03-05	31-03-06	31-03-07	31-03-08	31-03-09
	Number	Number	Number	Number	Number
Unaccompanied Minors Under 18	466	330	277	300	379
Unaccompanied Minors Over 18	343	480	487	490	464
Single Adults	474	20	0	0	0
Families	123	10	0	0	0

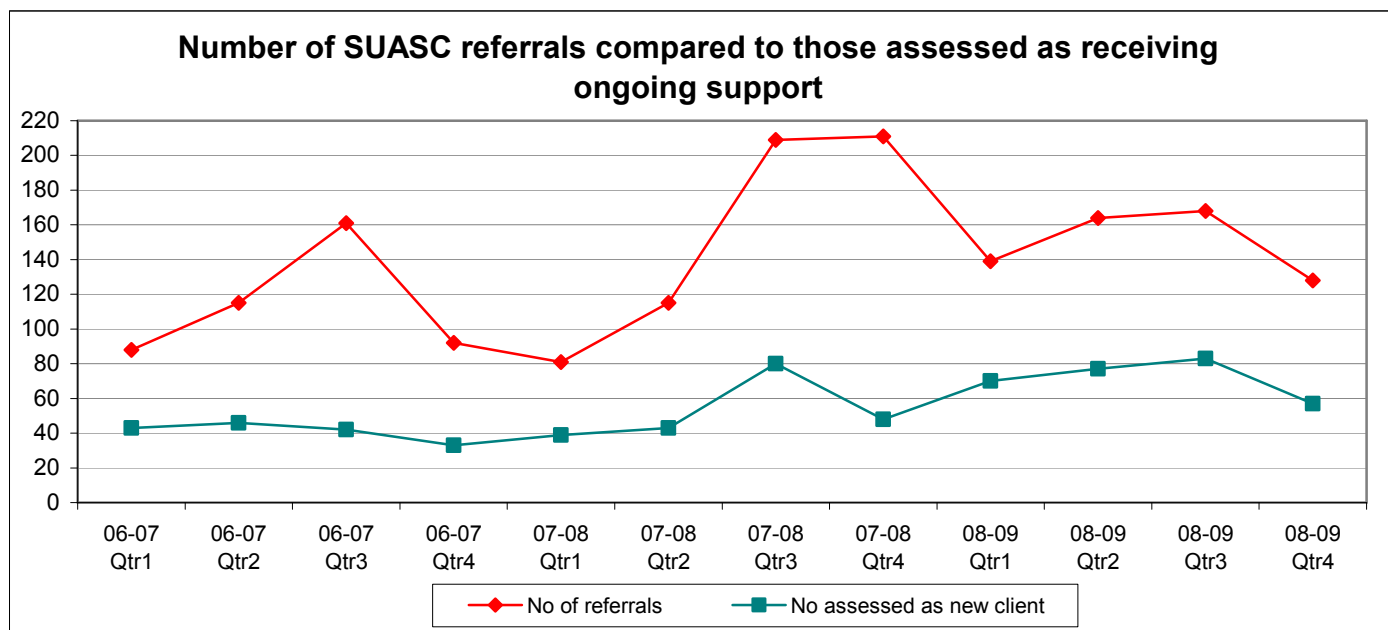


Comment:

- Total client numbers have risen as a result of higher referrals and are higher than projected numbers.

1.9 **Numbers of Asylum Seeker referrals compared with the number assessed as qualifying for on-going support from Service for Unaccompanied Asylum Seeking Children (SUASC) ie new clients:**

	2006-07			2007-08			2008-09		
	No. of referrals	No. assessed as new client	%	No. of referrals	No. assessed as new client	%	No. of referrals	No. assessed as new client	%
April - June	88	43	49%	81	39	48%	139	70	50%
July - Sept	115	46	40%	115	43	37%	164	77	46%
Oct - Dec	161	42	26%	209	80	38%	168	83	49%
Jan - March	92	33	36%	211	48	23%	128	57	45%
	456	164	36%	616	210	34%	599	287	48%



Comments:

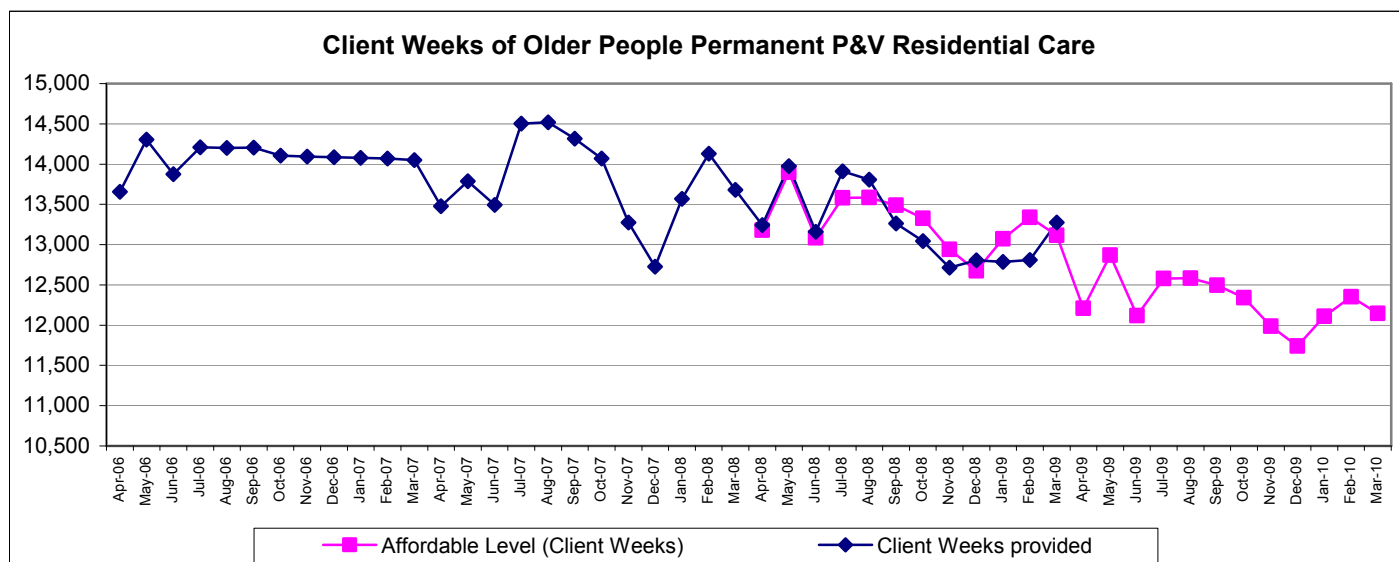
- Although the number of referrals for 2008-09 was lower than 2007-08, the number assessed as new clients and therefore qualifying for on-going support is higher than the previous year.

2. KENT ADULT SOCIAL SERVICES DIRECTORATE

The affordable levels included for 2009-10 are based on the approved budget, however KASS will be reviewing the split of their budget across service groups in light of the outturn and any changes will be requested in the first full monitoring report for 2009-10, to be reported to Cabinet in September. The affordable levels of activity will therefore change as a result of this exercise.

2.1.1 Number of client weeks of older people permanent P&V residential care provided compared with affordable level:

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Client Weeks)	Client Weeks of older people permanent P&V residential care provided	Affordable Level (Client Weeks)	Client Weeks of older people permanent P&V residential care provided	Affordable Level (Client Weeks)	Client Weeks of older people permanent P&V residential care provided	Affordable Level (Client Weeks)
April		13,656		13,476	13,181	13,244	12,208
May		14,303		13,789	13,897	13,974	12,871
June		13,875		13,495	13,084	13,160	12,118
July		14,207		14,502	13,581	13,909	12,578
August		14,199		14,520	13,585	13,809	12,582
September		14,206		14,316	13,491	13,264	12,495
October		14,105		14,069	13,326	13,043	12,342
November		14,095		13,273	12,941	12,716	11,986
December		14,086		12,728	12,676	12,805	11,740
January		14,077		13,568	13,073	12,784	12,108
February		14,069		14,131	13,338	12,810	12,353
March		14,049		13,680	13,114	13,275	12,147
TOTAL	167,393	168,928	169,925	165,546	159,287	158,793	147,528

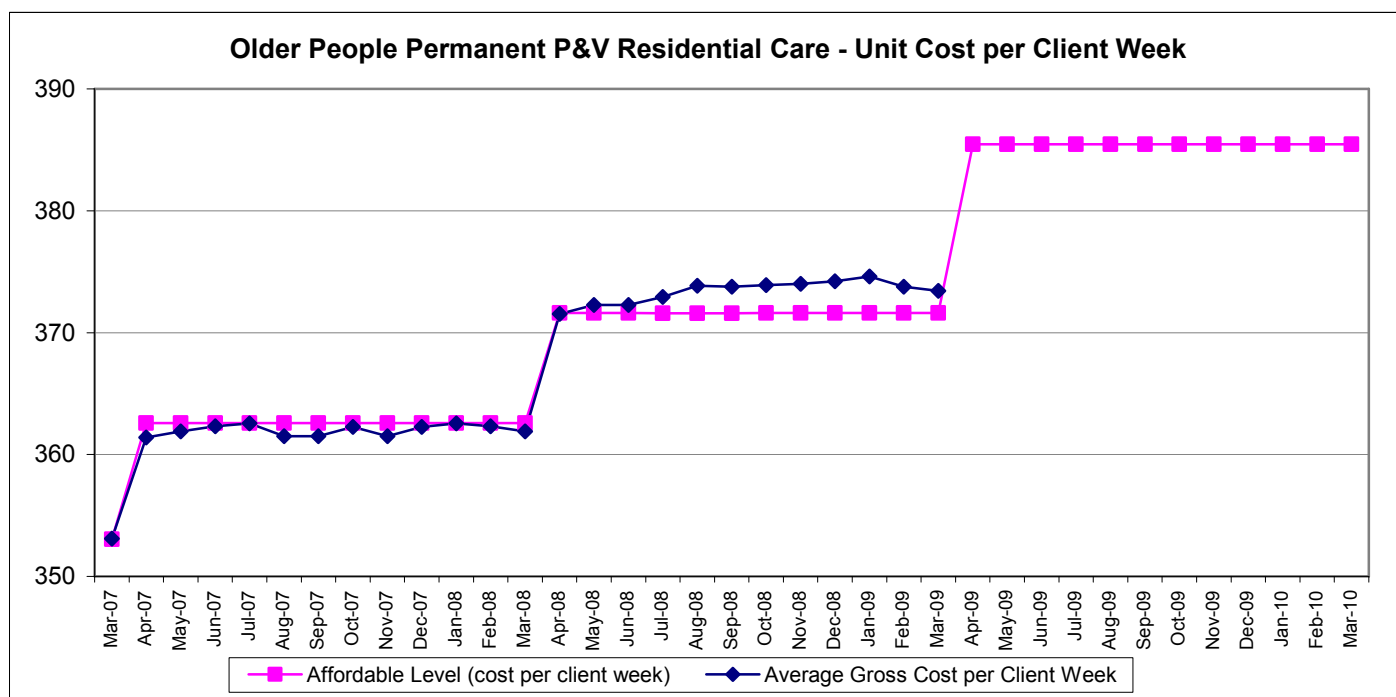


Comments:

- The above graph reflects the number of client weeks of service provided as this has a greater influence on cost than the actual number of clients. The actual number of clients in older people permanent P&V residential care at the end of 2006-07 was 3,045, at the end of 2007-08 it was 2,917 and at the end of March 2009 it was 2,832. It is evident that there are ongoing pressures relating to clients with dementia. During this year, the number of clients with dementia has increased from 1,113 in April to 1,178 in March, whilst the other residential clients have decreased.
- The outturn position is 158,793 weeks of care against an affordable level of 159,287, a difference of 494 weeks. Using the actual unit cost of £373.42, this reduced level of activity generated an underspend of £184k.

2.1.2 Average gross cost per client week of older people permanent P&V residential care compared with affordable level:

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)
April			362.60	361.41	371.60	371.54	385.45
May			362.60	361.90	371.60	372.28	385.45
June			362.60	362.31	371.60	372.27	385.45
July			362.60	362.56	371.60	372.94	385.45
August			362.60	361.50	371.60	373.84	385.45
September			362.60	361.50	371.60	373.78	385.45
October			362.60	362.27	371.60	373.91	385.45
November			362.60	361.50	371.60	374.01	385.45
December			362.60	362.27	371.60	374.22	385.45
January			362.60	362.56	371.60	374.61	385.45
February			362.60	362.31	371.60	373.78	385.45
March	353.04	353.10	362.60	361.90	371.60	373.42	385.45

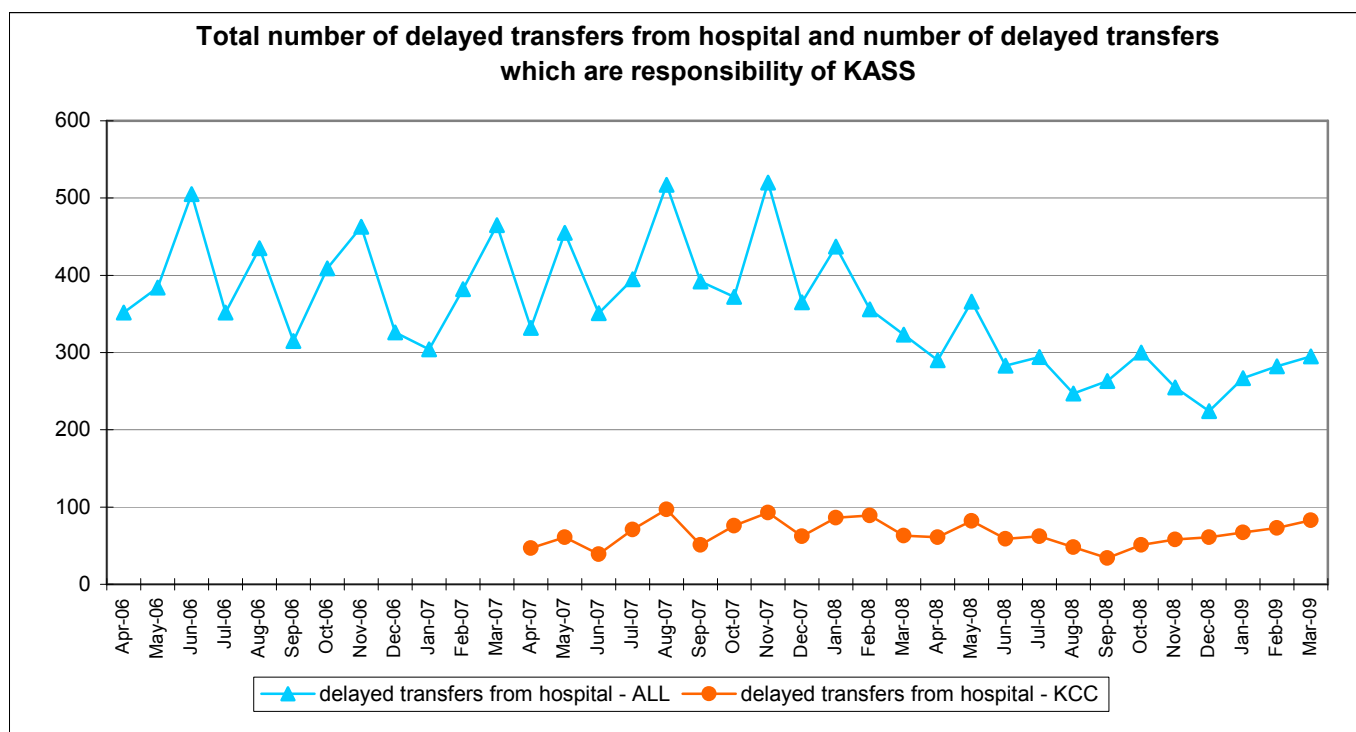


Comments:

- Average unit cost per week has increased more than inflation and is likely to reflect the increasing numbers of clients with dementia.
- The unit cost of £373.42 is higher than the affordable cost of £371.60 and this difference of £1.82 added £290k to the outturn position when multiplied by the affordable weeks.

2.1.3 **Total of All Delayed Transfers from hospital compared with those which are KASS responsibility:**

	2006-07		2007-08		2008-09	
	ALL	KASS responsibility	ALL	KASS responsibility	ALL	KASS responsibility
April	352		332	47	290	61
May	384		455	61	366	82
June	505		351	39	283	59
July	352		395	71	294	62
August	435		517	97	247	48
September	315		392	51	263	34
October	409		372	76	300	51
November	463		520	93	255	58
December	326		365	62	224	61
January	304		437	86	267	67
February	382		356	89	282	73
March	465		323	63	295	83

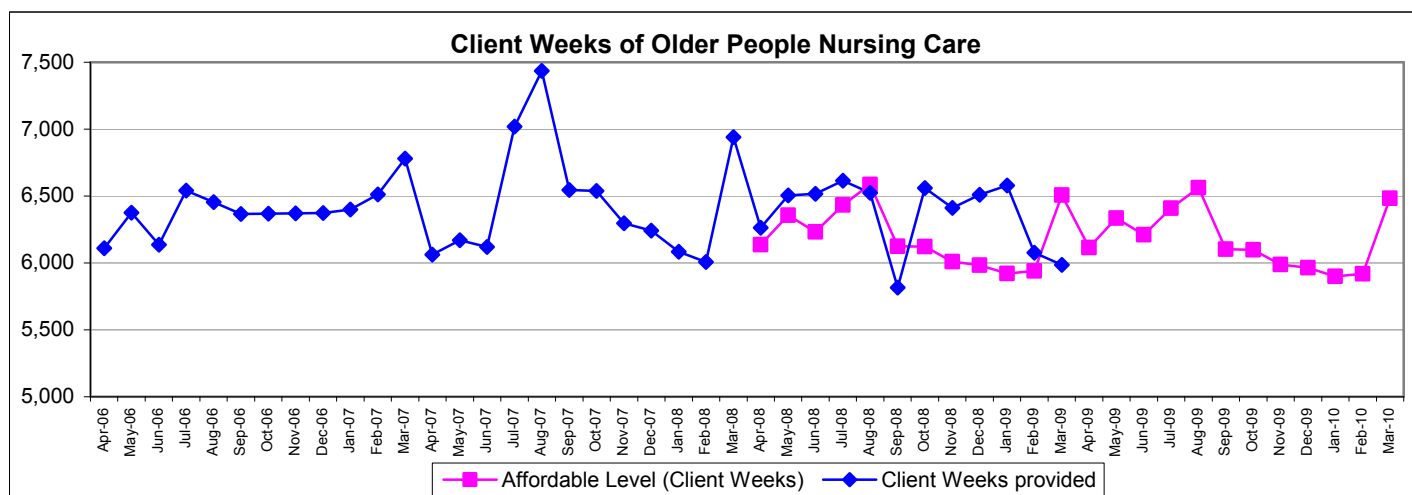


Comments:

- The Delayed Transfers of Care (DTCs) show the numbers of people whose movement from an acute hospital has been delayed. Typically this may be because they are waiting for an assessment to be completed, they are choosing a residential or nursing home placement, or waiting for a vacancy to become available. This figure shows all delays, but those attributable to Adult Social Services, and therefore subject to the reimbursement regime, are a minority. There are many reasons for fluctuations in the number of DTCs which result from the interaction of various different factors within a highly complex system across both Health and Social Care. The average number of delayed transfers per week is on a steadily reducing trend from a peak in the second quarter of 2007/08. Approximately 13%-28% of these will be the responsibility of Social Services and trends over the last three months show an increasing trend. The number of DTCs at Medway Hospital dropped during the summer months because of seasonal trends and staffing issues. This then contributed to the rise in numbers after September.

2.2.1 Number of client weeks of older people nursing care provided compared with affordable level:

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Client Weeks)	Client Weeks of older people nursing care provided	Affordable Level (Client Weeks)	Client Weeks of older people nursing care provided	Affordable Level (Client Weeks)	Client Weeks of older people nursing care provided	Affordable Level (Client Weeks)
April		6,109		6,062	6,137	6,263	6,115
May		6,375		6,170	6,357	6,505	6,335
June		6,136		6,120	6,233	6,518	6,211
July		6,542		7,020	6,432	6,616	6,409
August		6,454		7,436	6,586	6,525	6,563
September		6,366		6,546	6,124	5,816	6,102
October		6,368		6,538	6,121	6,561	6,099
November		6,371		6,298	6,009	6,412	5,988
December		6,374		6,243	5,984	6,509	5,963
January		6,399		6,083	5,921	6,580	5,900
February		6,513		6,008	5,940	6,077	5,919
March		6,780		6,941	6,507	5,985	6,484
TOTAL	74,256	76,786	74,707	77,463	74,351	76,367	74,088

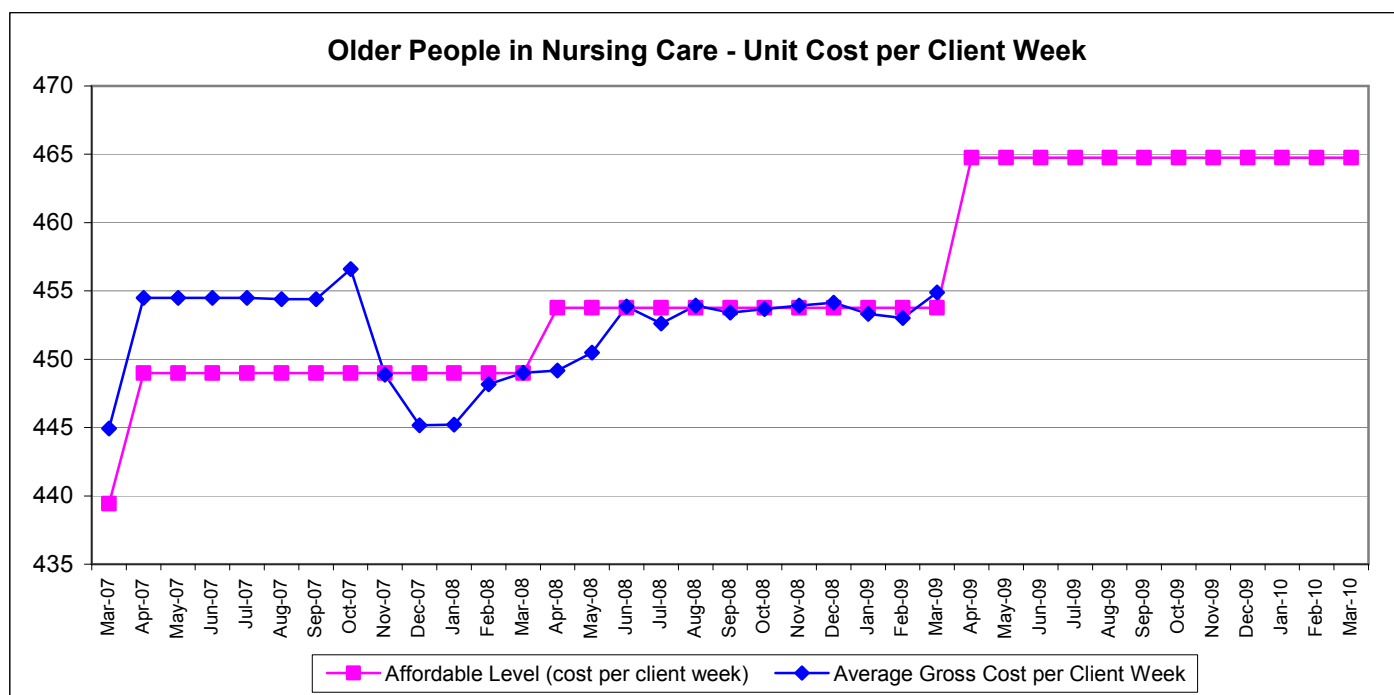


Comment:

- The above graph reflects the number of client weeks of service provided as this has a greater influence on cost than the actual number of clients. The actual number of clients in older people nursing care at the end of 2006-07 was 1,387, at the end of 2007-08 it was 1,386, at the end of June it was 1,420, at the end of September it was 1,391. The levels had decreased to 1,364 by the end of December and to 1,332 by the end of March because of higher levels of attrition. In nursing care, there is not the same distinction between clients with dementia, as with residential care. The difference in intensity of care for nursing care and nursing care with dementia is not as significant as it is for residential care.
- The outturn position is 76,367 weeks of care against an affordable level of 74,351, a difference of 2,016 weeks. Using the actual unit cost of £454.90, this additional activity added £917k to the outturn position.
- There are always pressures in permanent nursing care which may occur for many reasons. Although numbers are decreasing at the present, significant issues still remain. There will always be pressures which the directorate face, for example the knock on effect of minimising delayed transfers of care. Demographic changes – increasing numbers of older people with long term illnesses – also means that there is an underlying trend of growing numbers of people needing more intense nursing care. This is further supported by the increasing age of older people entering residential and nursing care. In 2000, 4.5% of placements were made for people aged 94+. This year, this is 7.5% and is likely to mean that these people will require more intense support. If they are not placed in nursing care, then an alternative needs to be found.

2.2.2 Average gross cost per client week of older people nursing care compared with affordable level:

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)
April			448.98	454.50	453.77	449.18	464.76
May			448.98	454.50	453.77	450.49	464.76
June			448.98	454.50	453.77	453.86	464.76
July			448.98	454.50	453.77	452.61	464.76
August			448.98	454.40	453.77	453.93	464.76
September			448.98	454.40	453.77	453.42	464.76
October			448.98	456.60	453.77	453.68	464.76
November			448.98	448.88	453.77	453.92	464.76
December			448.98	445.16	453.77	454.13	464.76
January			448.98	445.22	453.77	453.33	464.76
February			448.98	448.17	453.77	453.02	464.76
March	439.42	444.94	448.98	449.00	453.77	454.90	464.76

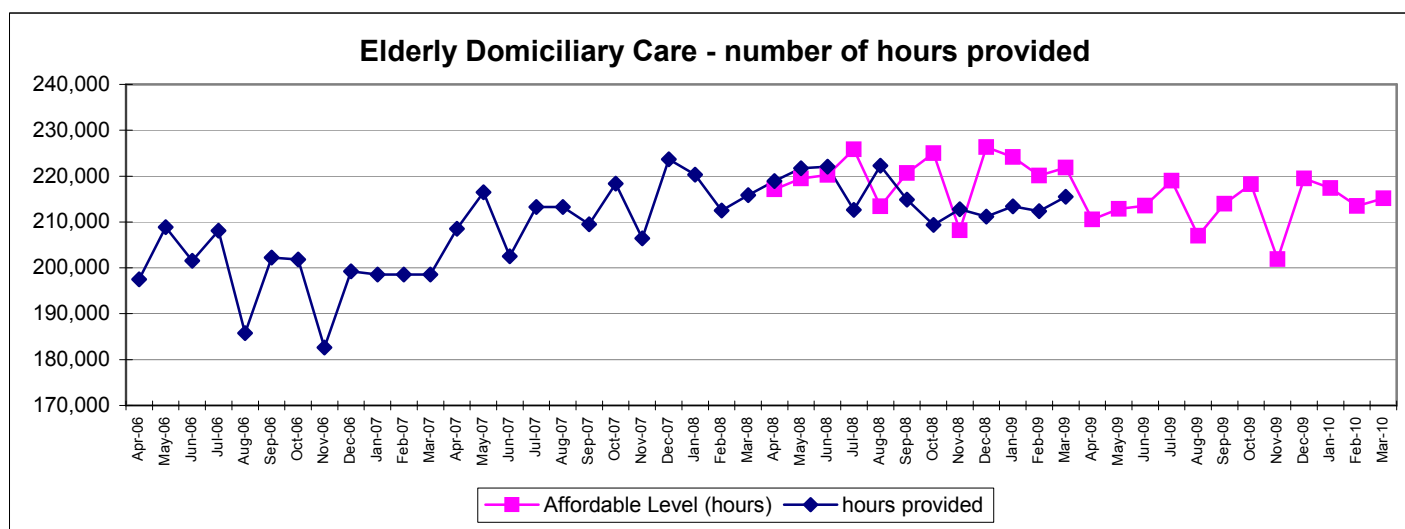
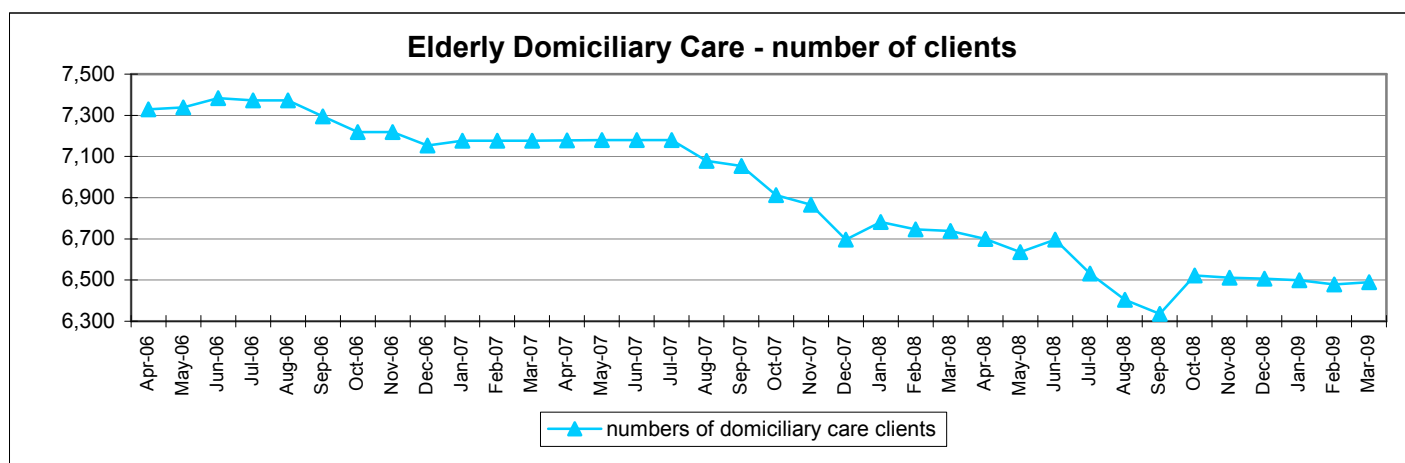


Comments:

- The forecast unit cost of £454.90 is slightly above the affordable cost of £453.77 but does fluctuate with the differing placements within it (non OPMH, OPMH and non permanent). The difference in unit cost of £1.13 caused an overspend of £84k when multiplied by the affordable weeks.

2.3.1 Elderly domiciliary care – numbers of clients and hours provided in the independent sector:

	2006-07			2007-08			2008-09			2009-10
	Affordable level (hours)	hours provided	number of clients	Affordable level (hours)	hours provided	number of clients	Affordable level (hours)	hours provided	number of clients	Affordable level (hours)
April		197,531	7,329		208,524	7,179	217,090	218,929	6,700	210,527
May		208,870	7,339		216,477	7,180	219,480	221,725	6,635	212,845
June		201,559	7,383		202,542	7,180	220,237	222,088	6,696	213,579
July		208,101	7,373		213,246	7,180	225,841	212,610	6,531	219,014
August		185,768	7,373		213,246	7,079	213,436	222,273	6,404	206,984
Sept		202,227	7,295		209,504	7,054	220,644	214,904	6,335	213,974
Oct		201,815	7,218		218,397	6,912	225,012	209,336	6,522	218,210
Nov		182,608	7,218		206,465	6,866	208,175	212,778	6,512	201,882
Dec		199,235	7,153		223,696	6,696	226,319	211,189	6,506	219,477
Jan		198,524	7,177		220,313	6,782	224,175	213,424	6,499	217,398
Feb		198,524	7,177		212,499	6,746	220,135	212,395	6,478	213,480
March		198,524	7,177		215,865	6,739	221,875	215,488	6,490	215,165
TOTAL	2,462,712	2,383,286		2,610,972	2,560,774		2,642,419	2,587,139		2,562,535



Comments:

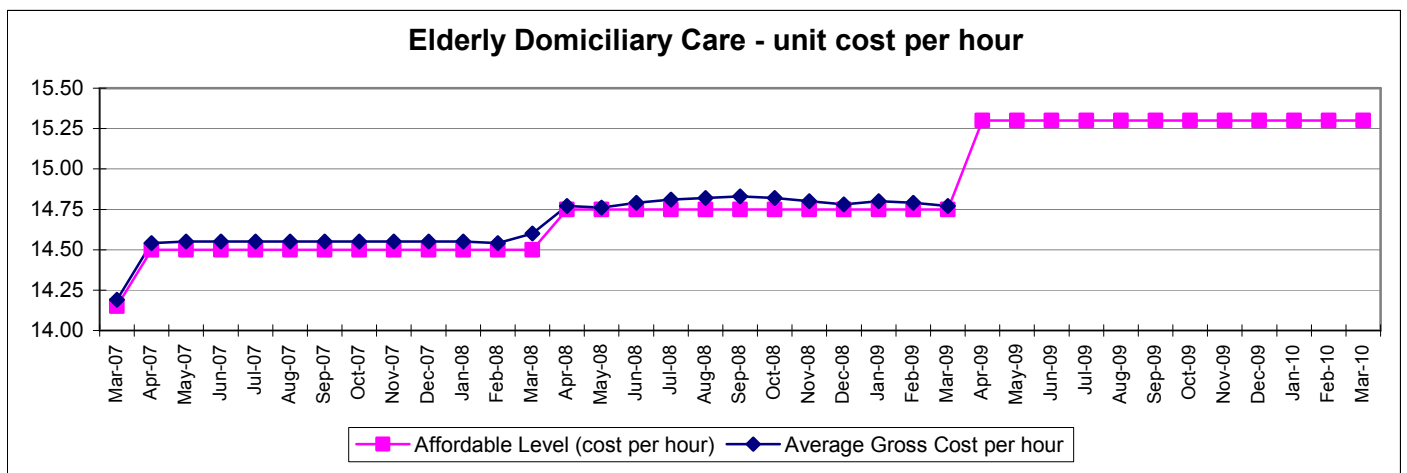
- Figures exclude services commissioned from the Kent HomeCare Service.
- At outturn, 2,587,139 hours of care had been delivered against an affordable level of 2,642,419, a difference of 55,280 hours. Using the actual unit cost of £14.77 this reduction in activity generated an underspend of £816k.
- Figures for hours provided between April and December 2008 have been amended to reflect the review of payments to suppliers through Transaction Data Matching (TDM) system compared to the number of hours ordered through Swift. This has suggested that the previous forecast was too low

and so additional allowance has been made in the accounts to cover this potential shortfall. This has added approximately 31,000 hours of care for the period April to December. The December hours have also been revised in light of more up to date information from Swift.

- The decrease in numbers of people receiving domiciliary care is partly as a result of the increase in direct payments. This is not linked to nursing care placements, as the two cohorts of service users are completely different. There are a number of other factors reducing the need for formal domiciliary care. Ongoing service developments with the voluntary sector and other organisations mean that we continue to prevent people from needing 'mainstream' domiciliary care, and they can access services, very often involving social inclusion (e.g. luncheon clubs and other social activities), without having to undergo a full care management assessment. Public health campaigns and social marketing aimed at improving people's health is already starting to result in healthier older people. Increase in the use of Telecare and Telehealth similarly reduces the need for domiciliary care, and it is possible that this trend will continue despite the growth in numbers of older people. In addition, intermediate and recuperative care provides intensive support to increasing numbers of people, which allows them to return home with little or no support at all, or prevents them from entering hospital, or needing intense services. Our LAA/Kent Agreement target on intermediate care focuses on this very issue.

2.3.2 Average gross cost per hour of older people domiciliary care compared with affordable level:

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Cost per Hour)	Average Gross Cost per Hour	Affordable Level (Cost per Hour)	Average Gross Cost per Hour	Affordable Level (Cost per Hour)	Average Gross Cost per Hour	Affordable Level (Cost per Hour)
April			14.50	14.54	14.75	14.77	15.30
May			14.50	14.55	14.75	14.76	15.30
June			14.50	14.55	14.75	14.79	15.30
July			14.50	14.55	14.75	14.81	15.30
August			14.50	14.55	14.75	14.82	15.30
September			14.50	14.55	14.75	14.83	15.30
October			14.50	14.55	14.75	14.82	15.30
November			14.50	14.55	14.75	14.80	15.30
December			14.50	14.55	14.75	14.78	15.30
January			14.50	14.55	14.75	14.80	15.30
February			14.50	14.54	14.75	14.79	15.30
March	14.15	14.19	14.50	14.60	14.75	14.77	15.30

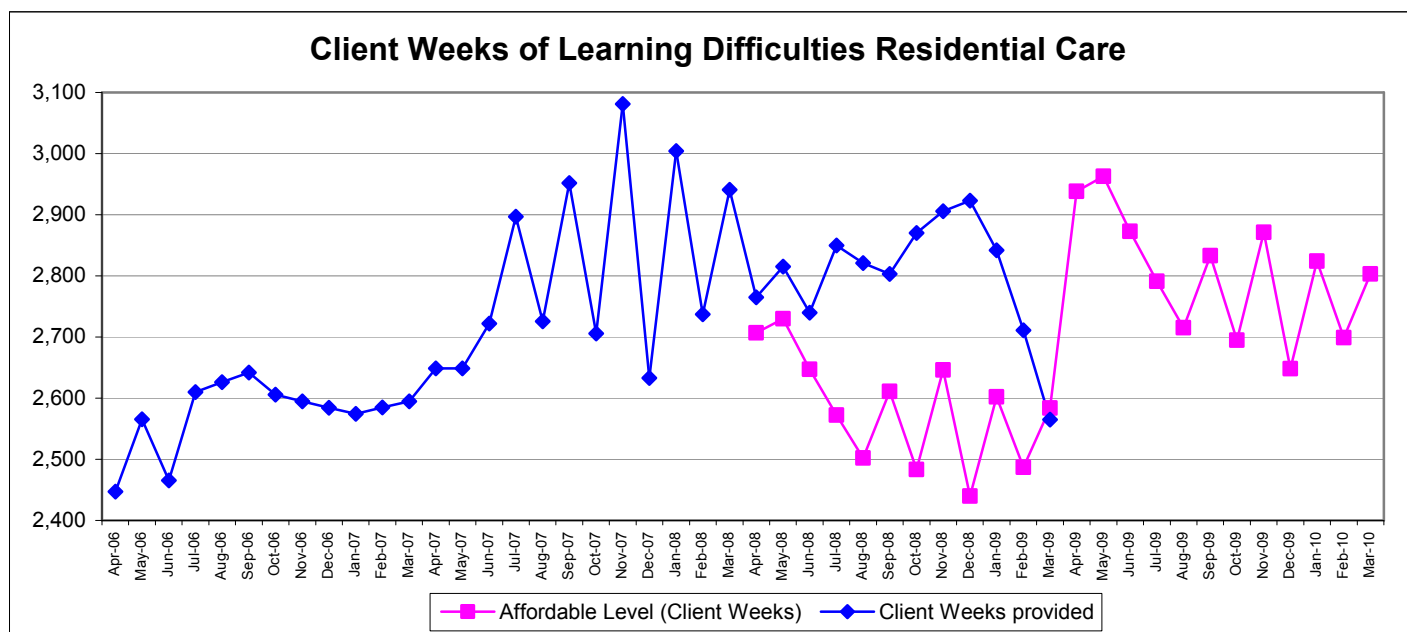


Comments:

- Average unit cost per week has increased more than inflation and is likely to reflect the same issues outlined above concerning more intense packages and higher levels of need.
- The actual unit cost of £14.765 is slightly higher than the affordable cost of £14.75 and this difference of 1.5p gave an overspend of £40k when multiplied by the affordable hours.

2.4.1 Number of client weeks of learning difficulties residential care provided compared with affordable level (non preserved rights clients):

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Client Weeks)	Client Weeks of LD residential care provided	Affordable Level (Client Weeks)	Client Weeks of LD residential care provided	Affordable Level (Client Weeks)	Client Weeks of LD residential care provided	Affordable Level (Client Weeks)
April		2,447		2,648	2,707	2,765	2,938
May		2,565		2,648	2,730	2,815	2,963
June		2,465		2,722	2,647	2,740	2,873
July		2,610		2,897	2,572	2,850	2,791
August		2,626		2,725	2,502	2,821	2,715
September		2,642		2,952	2,611	2,803	2,833
October		2,606		2,706	2,483	2,870	2,695
November		2,595		3,081	2,646	2,906	2,871
December		2,584		2,633	2,440	2,923	2,648
January		2,575		3,004	2,602	2,842	2,824
February		2,585		2,737	2,487	2,711	2,699
March		2,595		2,941	2,584	2,565	2,803
TOTAL	30,984	30,895	30,984	33,695	31,011	33,611	33,653

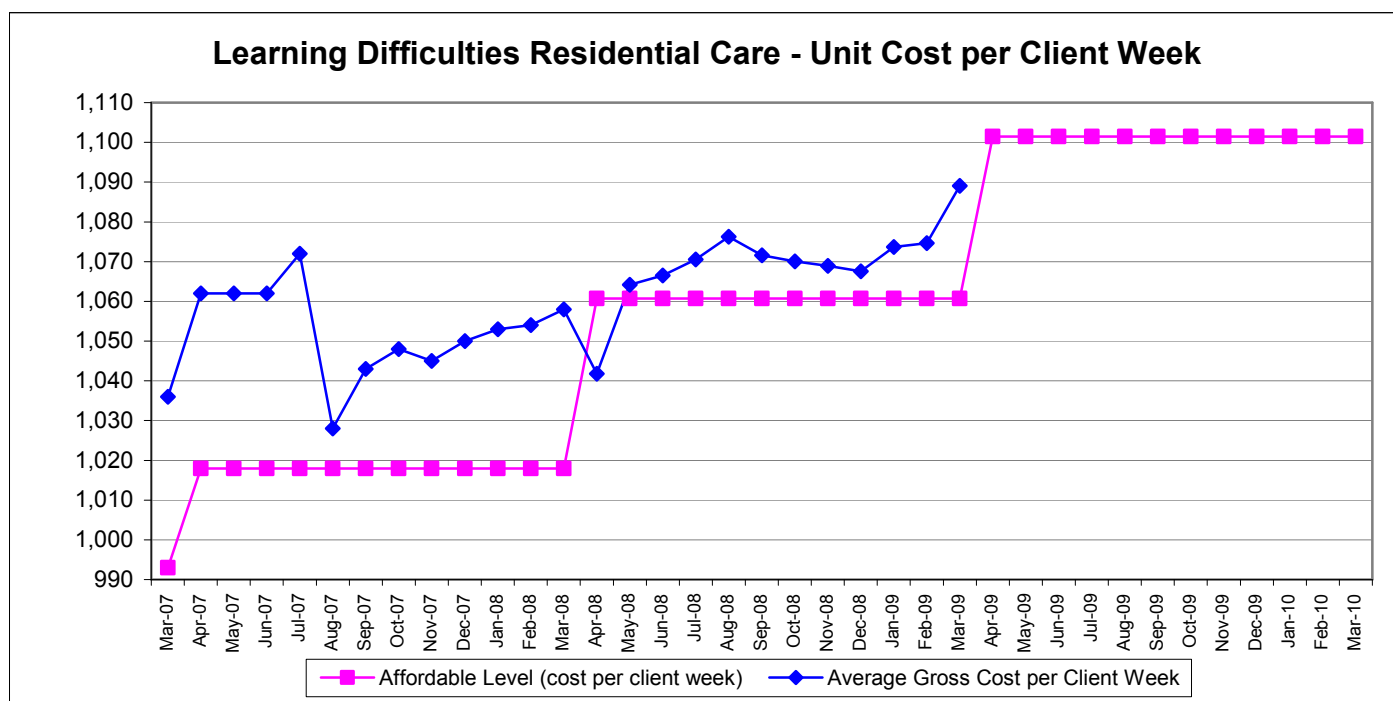


Comments:

- The above graph reflects the number of client weeks of service provided as this has a greater influence on cost than the actual number of clients. The actual number of clients in LD residential care at the end of 2006-07 was 615, at the end of 2007-08 it was 633. At the end of June 2008 it was 623 and at the end of September it was 635. In December, this was 646 and in March this had reduced to 640.
- The outturn is 33,611 weeks of care against an affordable level of 31,011, a difference of 2,600 weeks. Using the actual unit cost of £1,089.10 this additional activity added £2,832k to the outturn position.

2.4.2 Average gross cost per client week of Learning Difficulties residential care compared with affordable level (non preserved rights clients):

	2006-07		2007-08		2008-09		2009-10
	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)
April			1,018.00	1,062.00	1,060.70	1,041.82	1,101.48
May			1,018.00	1,062.00	1,060.70	1,064.19	1,101.48
June			1,018.00	1,062.00	1,060.70	1,066.49	1,101.48
July			1,018.00	1,072.00	1,060.70	1,070.50	1,101.48
August			1,018.00	1,028.00	1,060.70	1,076.27	1,101.48
September			1,018.00	1,043.00	1,060.70	1,071.59	1,101.48
October			1,018.00	1,048.00	1,060.70	1,070.02	1,101.48
November			1,018.00	1,045.00	1,060.70	1,068.95	1,101.48
December			1,018.00	1,050.00	1,060.70	1,067.59	1,101.48
January			1,018.00	1,053.00	1,060.70	1,073.71	1,101.48
February			1,018.00	1,054.00	1,060.70	1,074.67	1,101.48
March	993.00	1,036.00	1,018.00	1,058.00	1,060.70	1,089.10	1,101.48

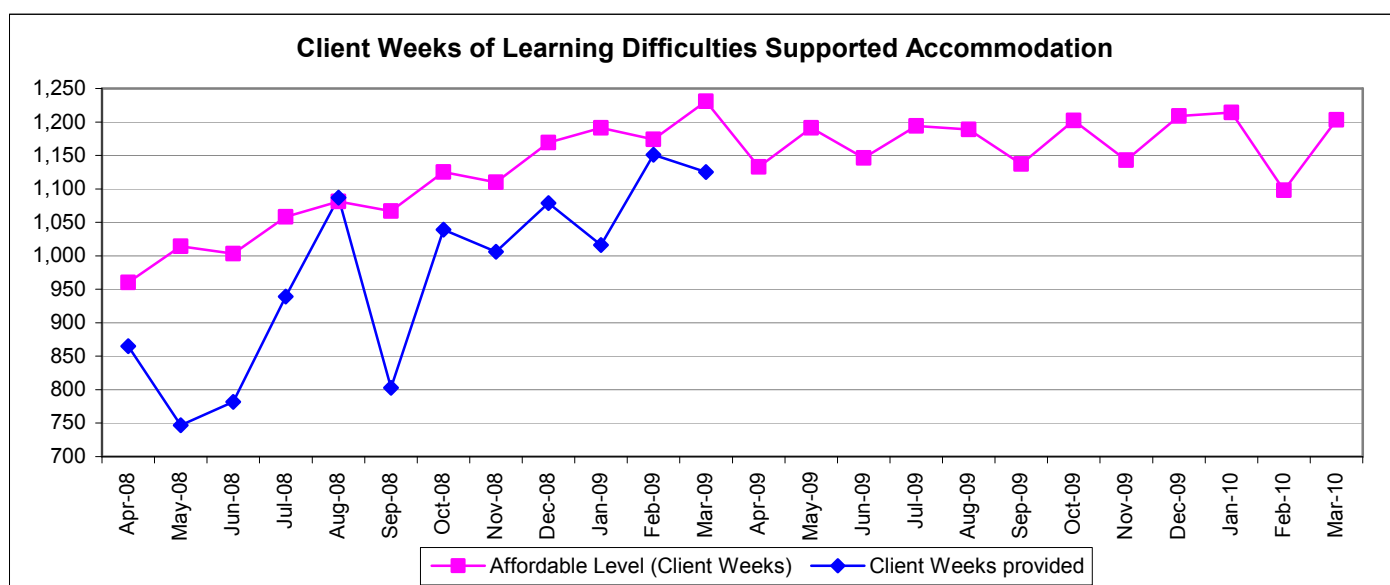


Comments:

- Clients being placed in residential care are those with very complex needs which makes it difficult for them to remain in the community, in supported accommodation/supporting living arrangements, or receiving a domiciliary care package. These are therefore placements which attract a very high cost, with the average now being over £1,000 per week. It is expected that clients with less complex needs, and therefore less cost, can transfer from residential into supported living arrangements. This would mean that the average cost per week would increase over time as the remaining clients in residential care would be the very high cost ones – some of whom can cost up to £2,000 per week.
- The unit cost of £1,089.10 is higher than the affordable cost of £1,060.70 and this difference of £28.40 added £881k to the outturn position when multiplied by the affordable weeks.

2.5.1 Number of client weeks of learning difficulties supported accommodation provided compared with affordable level:

	2007-08		2008-09		2009-10
	Affordable Level (Client Weeks)	Client Weeks of LD supported accommodation provided	Affordable Level (Client Weeks)	Client Weeks of LD supported accommodation provided	Affordable Level (Client Weeks)
April			960	865	1,133
May			1,014	747	1,191
June			1,003	782	1,146
July			1,058	939	1,194
August			1,081	1,087	1,189
September			1,067	803	1,137
October			1,125	1,039	1,202
November			1,110	1,006	1,143
December			1,169	1,079	1,209
January			1,191	1,016	1,214
February			1,174	1,151	1,098
March			1,231	1,125	1,203
TOTAL	7,618	11,156	13,183	11,639	14,059

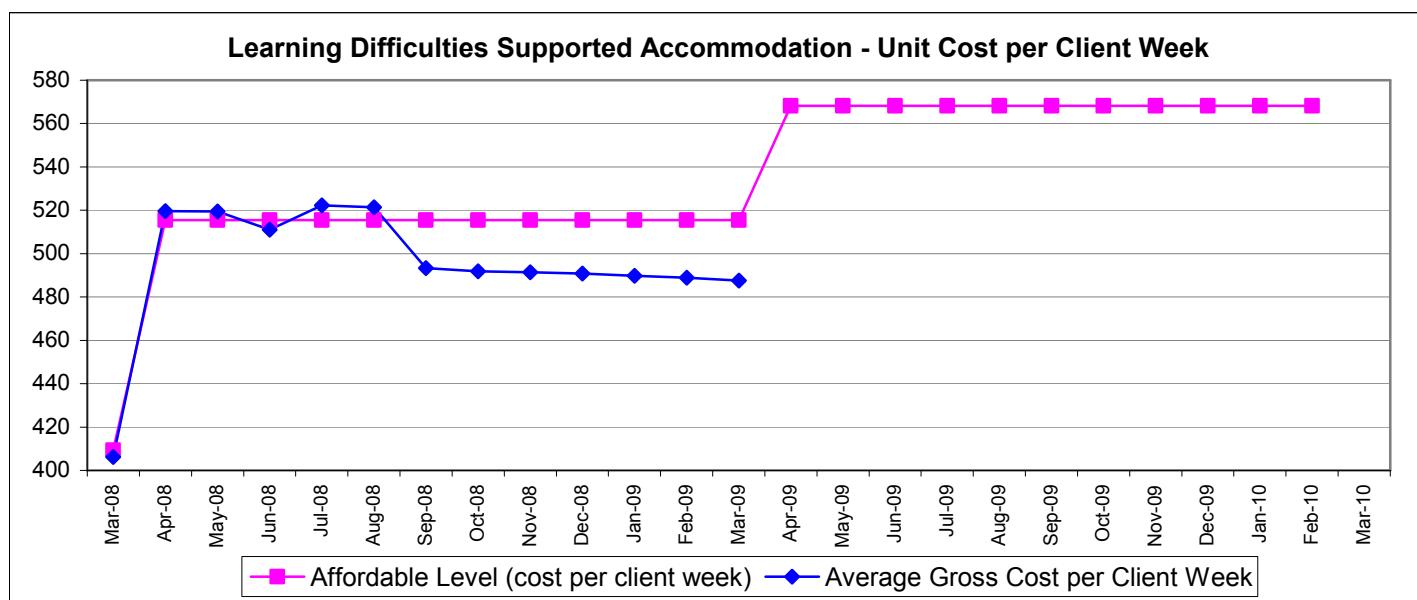


Comments:

- Supported Accommodation is a growing area of expenditure and as such there is little activity/unit cost data available from prior years. In addition, supported accommodation is regarded as a community service and is often provided as an hourly service. Following recent national consultation, we are still awaiting confirmation on how supported accommodation should be recorded. Some adjustments to the activity have been made since the first full monitoring report to reflect our developing understanding of this service, and more may be required in the future once an agreed definition nationally has been reached.
- The above graph reflects the number of client weeks of service provided as this has a greater influence on cost than the actual number of clients. The actual number of clients in LD supported accommodation at the end of 2007-08 was 193 and at the end of June 2008 it was 193. The September position was 205, in December it was 214 and at the end of March 2009 it was 233.
- The outturn position is 11,639 weeks of care against an affordable level of 13,183, a difference of 1,544 weeks. Using the final unit cost of £487.60 this reduction in activity provided a saving of £752k.
- It is hoped that this number will increase in line with the expectation of transferring clients with less complex needs from residential care and using this service as an alternative to a residential placement for new clients. As such there has previously been a corresponding increase in the cash limit to support these additional clients, which is also reflected in the 2009-10 budget.

2.5.2 Average gross cost per client week of Learning Difficulties supported accommodation compared with affordable level (non preserved rights clients):

	2007-08		2008-09		2009-10
	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)	Average Gross Cost per Client Week	Affordable Level (Cost per Week)
April			515.41	519.60	568.21
May			515.41	519.40	568.21
June			515.41	511.10	568.21
July			515.41	522.30	568.21
August			515.41	521.40	568.21
September			515.41	493.33	568.21
October			515.41	491.85	568.21
November			515.41	491.47	568.21
December			515.41	490.83	568.21
January			515.41	489.75	568.21
February			515.41	488.90	568.21
March	409.31	406.18	515.41	487.60	568.21

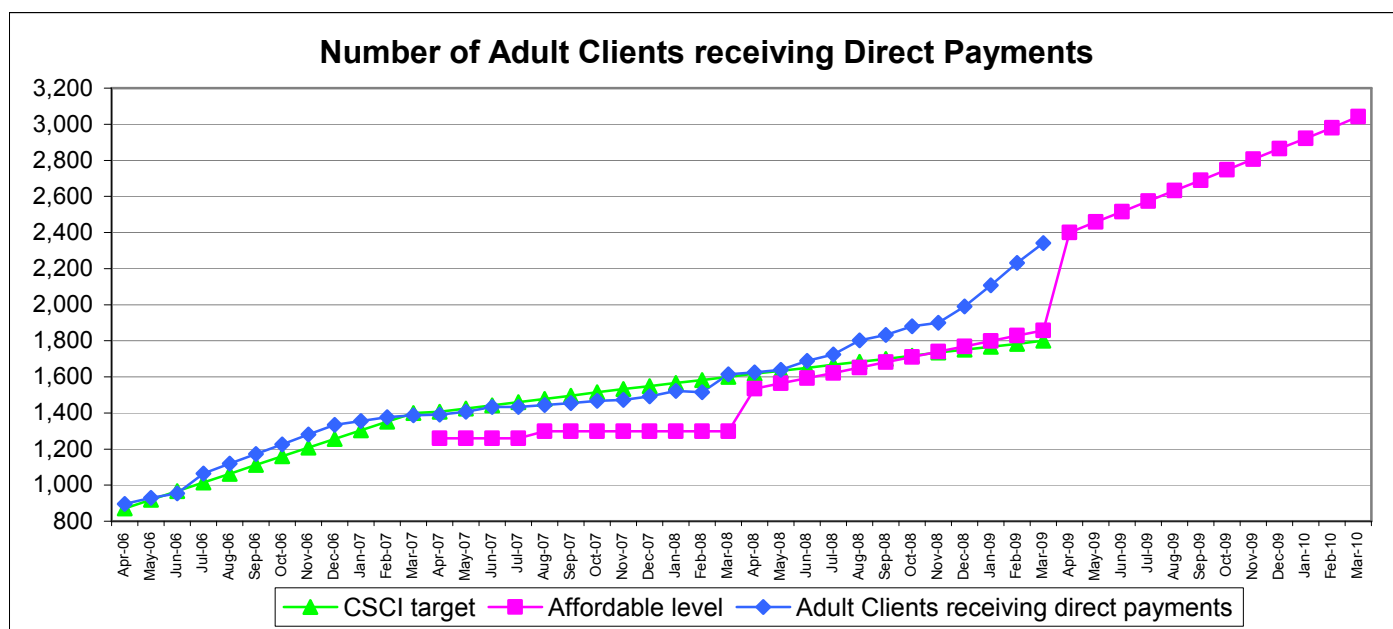


Comments:

- Supported Accommodation is a rapidly growing area of expenditure and as such there is little activity/unit cost data available from prior years. The service is difficult to measure in weeks as it is regarded as a community service. The weekly unit cost for the service will fluctuate as the service assists people with a learning disability with a wide range of needs, and even a few hours or more intensive support will change the weekly cost. As already mentioned above there have been changes to the figures since the first full monitoring report to reflect our developing understanding of the service. A Department of Health consultation was recently completed and we have now received confirmation of the definition for Supported Accommodation and the Directorate will work to this definition in the new financial year.
- The actual unit cost of £487.60 is lower than the affordable cost of £515.41 and this difference of £27.81 generated a saving of £367k when multiplied by the affordable weeks.

2.6 Direct Payments – Number of Adult Social Services Clients receiving Direct Payments:

	2006-07			2007-08			2008-09			2009-10
	CSCI Target	Affordable Level	Adult Clients receiving Direct Payments	CSCI Target	Affordable Level	Adult Clients receiving Direct Payments	CSCI Target	Affordable Level	Adult Clients receiving Direct Payments	Affordable Level
April	871		896	1,406	1,259	1,390	1,617	1,535	1,625	2,400
May	919		930	1,424	1,259	1,407	1,634	1,564	1,639	2,458
June	967		954	1,442	1,259	1,434	1,650	1,593	1,689	2,516
July	1,015		1,065	1,460	1,259	1,434	1,667	1,622	1,725	2,574
Aug	1,063		1,119	1,478	1,299	1,444	1,683	1,651	1,802	2,632
Sept	1,112		1,173	1,496	1,299	1,454	1,700	1,681	1,832	2,690
Oct	1,160		1,226	1,514	1,299	1,467	1,717	1,710	1,880	2,748
Nov	1,208		1,280	1,532	1,299	1,472	1,734	1,740	1,899	2,806
Dec	1,256		1,334	1,549	1,299	1,491	1,750	1,769	1,991	2,864
Jan	1,304		1,355	1,566	1,299	1,522	1,767	1,799	2,108	2,922
Feb	1,352		1,376	1,583	1,299	1,515	1,783	1,828	2,231	2,980
March	1,400		1,388	1,600	1,299	1,615	1,800	1,857	2,342	3,042



Comments:

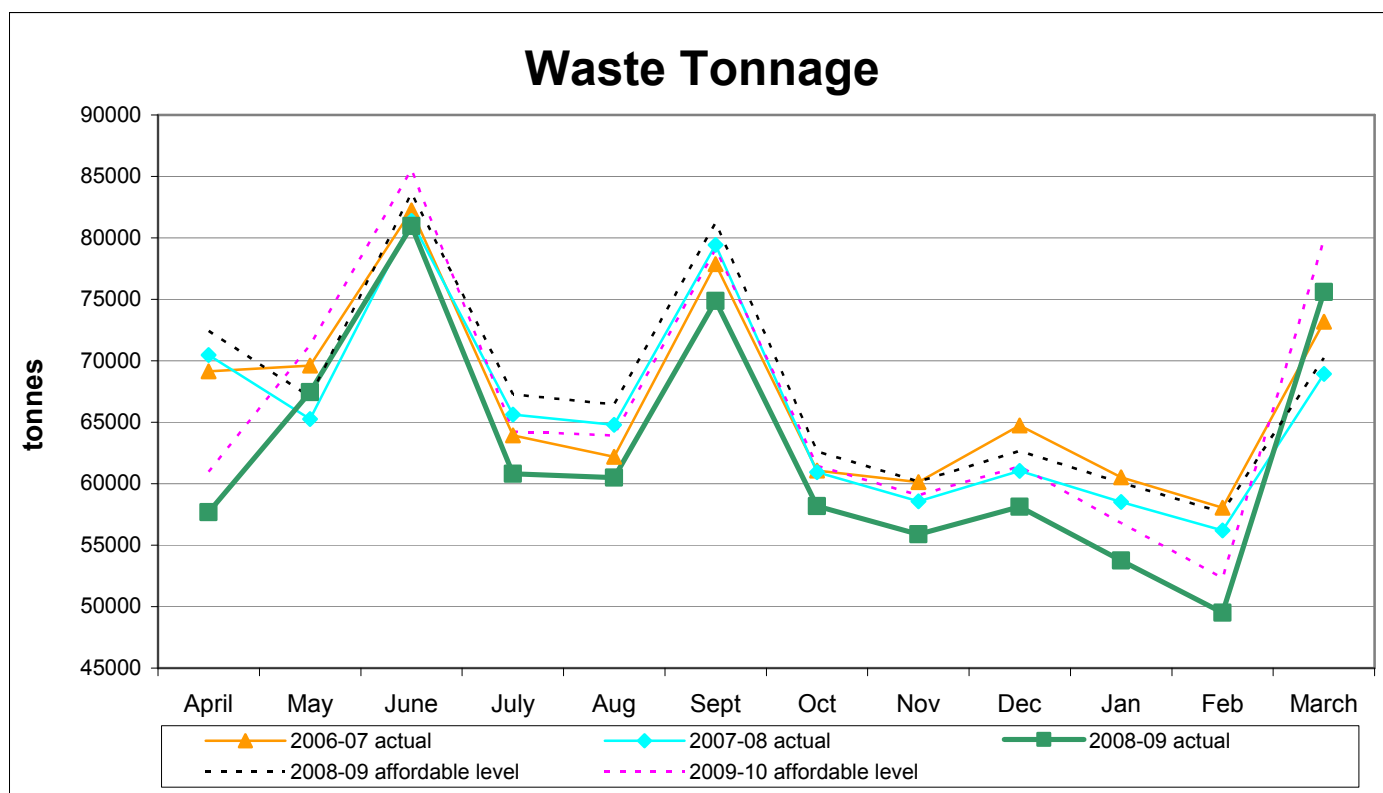
- Figures provided for last year represented the number of people who had a direct payment to provide permanent support. As of March 2008 and onwards, the monitoring of these figures has changed slightly, in line with guidance from the Department of Health. We are now monitoring all people who have had a direct payment, irrespective of whether permanent ongoing support is being purchased, or whether the direct payment is being used to purchase respite care.
- The introduction of direct payments is identifying some previously unmet demand/need. Work is ongoing to track all new direct payment clients to prove /disprove this belief.
- From 2009-10, we no longer have a CSCI target for direct payments.

3. ENVIRONMENT & REGENERATION DIRECTORATE

3.1 Waste Tonnage:

	2006-07	2007-08	2008-09		2009-10
	Waste Tonnage	Waste Tonnage	Waste Tonnage*	Affordable Level	Affordable Level
April	69,137	70,458	57,688	72,411	60,957
May	69,606	65,256	67,452	67,056	71,274
June	82,244	81,377	80,970	83,622	85,558
July	63,942	65,618	60,802	67,275	64,248
August	62,181	64,779	60,493	66,459	63,921
September	77,871	79,418	74,858	81,212	79,100
October	61,066	60,949	58,169	62,630	61,465
November	60,124	58,574	55,897	60,180	59,065
December	64,734	61,041	58,121	62,669	61,414
January	60,519	58,515	53,752	60,073	56,798
February	58,036	56,194	49,508	57,679	52,313
March	73,171	68,936	75,603	70,234	79,887
TOTAL	802,631	791,115	753,313	811,500	796,000

* Note: waste tonnages are subject to slight variations between quarterly reports as figures are refined and confirmed with Districts



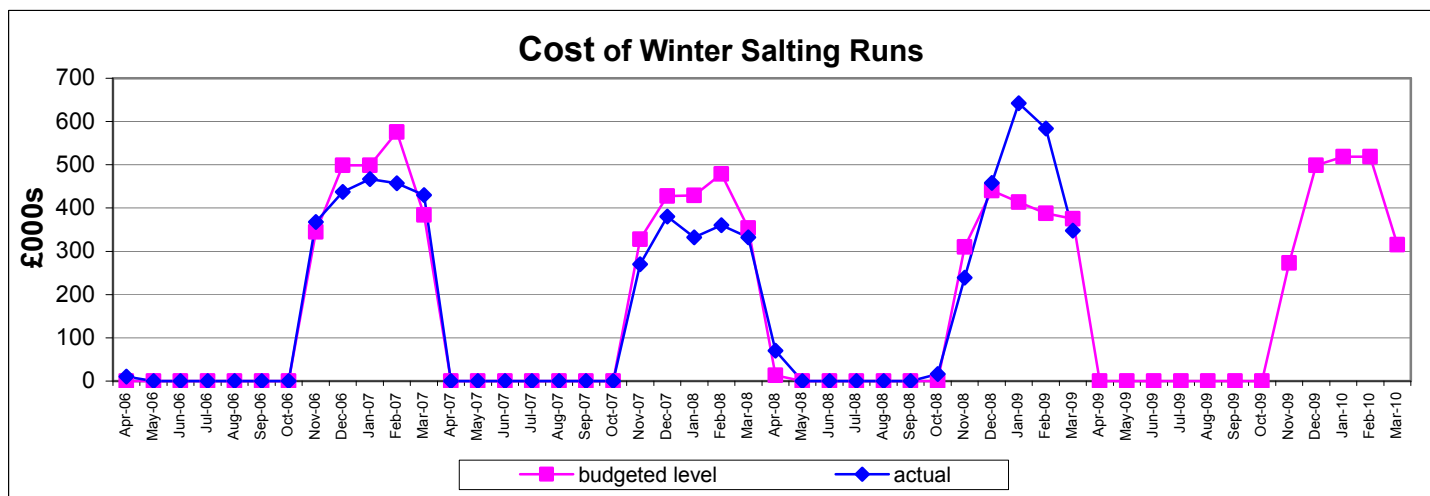
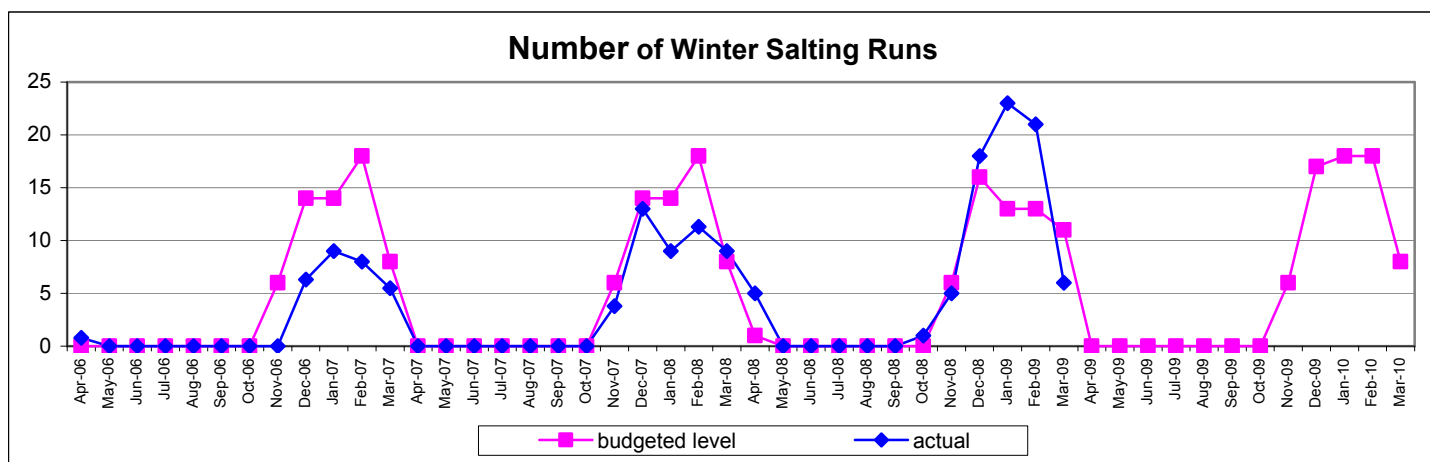
Comments:

- Tonnage is significantly down on previous years. This may be reflective of the slowing economy but the same pattern did not occur in the recession in the early 90's, so this cause and effect cannot be guaranteed. The "reducing waste" campaigns may be contributing to this reduction, along with the reduction in packaging that some manufacturers have started to pursue. Waste tonnage continues to be very difficult to predict accurately but we have built into our MTP proposals an assumption of a 2% reduction year on year, which seems a reasonable risk at this stage. However, the above table shows a spike in March 2009, which if this were to continue, expectations of continued reduction in waste arising will be unsound.

3.2 Number and Cost of winter salting runs:

	2006-07				2007-08				2008-09				2009-10	
	Number of salting runs		Cost of salting runs		Number of salting runs		Cost of salting runs		Number of salting runs		Cost of salting runs		No of salting runs	Cost of salting runs
	Actual ²	Budget Level	Actual £000s	Budget Level £000s	Actual	Budget Level	Actual £000s	Budget Level ² £000s	Actual	Budget level	Actual £000s	Budget Level ² £000s	Budget Level	Budget Level £000s
April	0.8 ¹	-	10	-	-	-	-	-	5	1	70	13	-	-
May	-	-	-	-	-	-	-	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-	-	-	-	-	-	-	-
July	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aug	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sept	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oct	-	-	-	-	-	-	-	-	1	-	16	-	-	-
Nov	-	6	368	345	3.8	6	270	328	5	6	239	310	6	273
Dec	6.3	14	437	499	13.0	14	380	428	18	16	458	440	17	499
Jan	9.0	14	467	499	9.0	14	332	429	23	13	642	414	18	519
Feb	8.0	18	457	576	11.3	18	360	479	21	13	584	388	18	519
Mar	5.5	8	430	384	9.0	8	332	354	6	11	348	375	8	315
TOTAL	29.6	60	2,169	2,303	46.1	60	1,674	2,018	79	60	2,357	1,940	67	2,125

Note ¹: only part of the Kent Highways Network required salting
 Note ²: the 2007-08 & 2008-09 budgets exclude overheads, as these are now charged centrally.



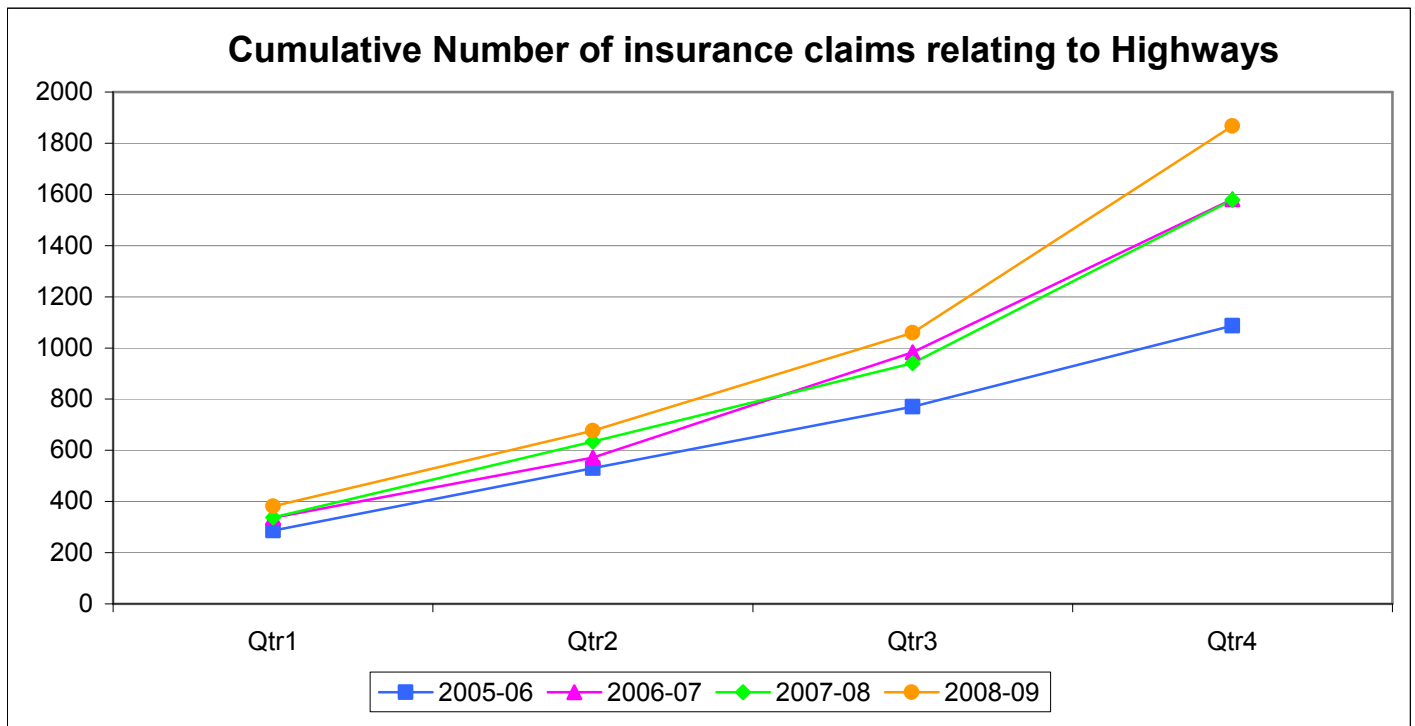
Comments:

- The charges for the Winter Maintenance Service reflect two elements of cost: the smaller element being the variable cost of the salting runs undertaken; the major element of costs, relating to overheads and mobilisation within the contract, have been apportioned equally over the 5 months of the salting period.

- In setting the 2008-09 budget, a reassessment of the overheads and mobilisation element of the costs of the service enabled a slightly lower budget to be set.
- The bad weather during January and February caused the number and cost of salting runs to go over budget, as previously reported. The table above shows outturn costs of £2,357k compared to a budgeted position of £1,940k i.e. an overspend of £417k.

3.3 Number of insurance claims arising related to Highways with accident dates during these periods:

	2005-06	2006-07	2007-08	2008-09
Accident Date	Cumulative no. of claims	Cumulative no. of claims	Cumulative no. of claims	Cumulative no. of claims
April – June	286	337	338	381
July – September	530	572	634	677
October – December	771	983	990	1,059
January - March	1,087	1,581	1,578	1,868



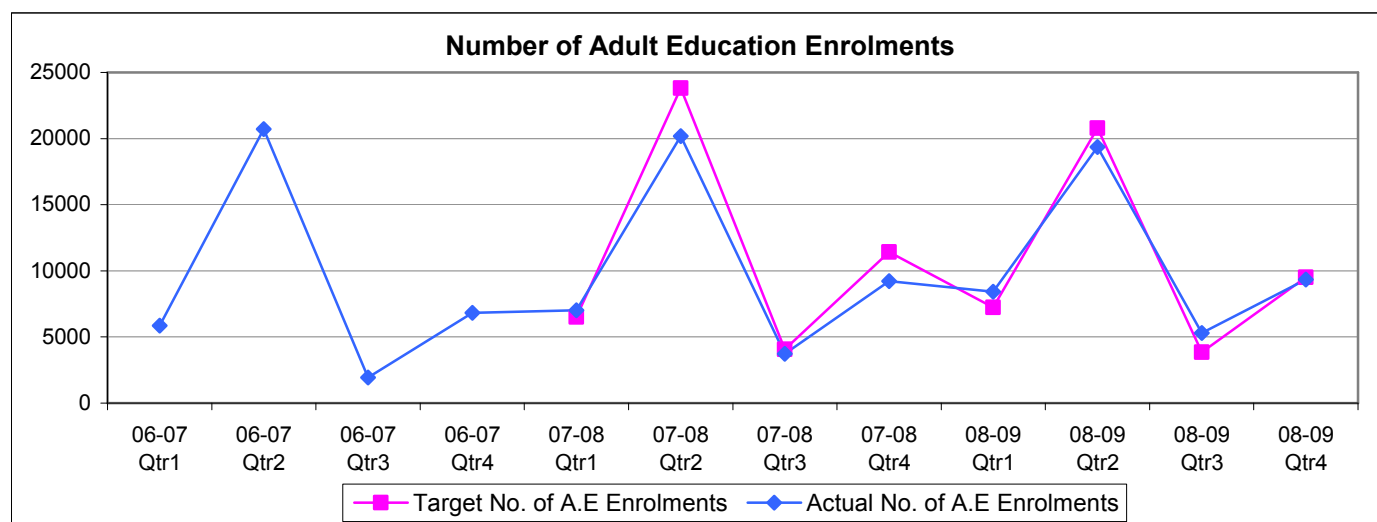
Comments:

- Numbers of claims will continually change as new claims are received relating to accidents occurring in previous quarters. Claimants have 3 years to pursue an injury claim and 6 years for damage claims. The data previously reported has been updated to reflect claims logged with Insurance as at 31 March 2009.
- Claims have generally risen across all quarters in 2008-09, with the most significant increase being in the fourth quarter. This is likely to have arisen from the effects of the adverse weather conditions experienced through this period, but will be closely monitored to see whether this increase is sustained, rather than a seasonal variation.
- The Insurance section continues to work closely with Highways to try to reduce the number of successful claims and currently the Authority manages to achieve a rejection rate of claims where it is considered that we do not have any liability, of about 80%.

4. COMMUNITIES DIRECTORATE

4.1 Number of Adult Education Enrolments:

	Financial Year				
	2006-07	2007-08		2008-09	
	A.E Enrolments	Target	A.E Enrolments	Target	A.E Enrolments
Q1 07-08	5,849	6,501	7,030	7,241	8,416
Q2 07-08	20,713	23,803	20,183	20,788	19,370
Q3 07-08	1,925	4,071	3,727	3,839	5,289
Q4 07-08	6,829	11,416	9,230	9,507	9,347
TOTAL	35,316	45,791	40,173	41,375	42,422



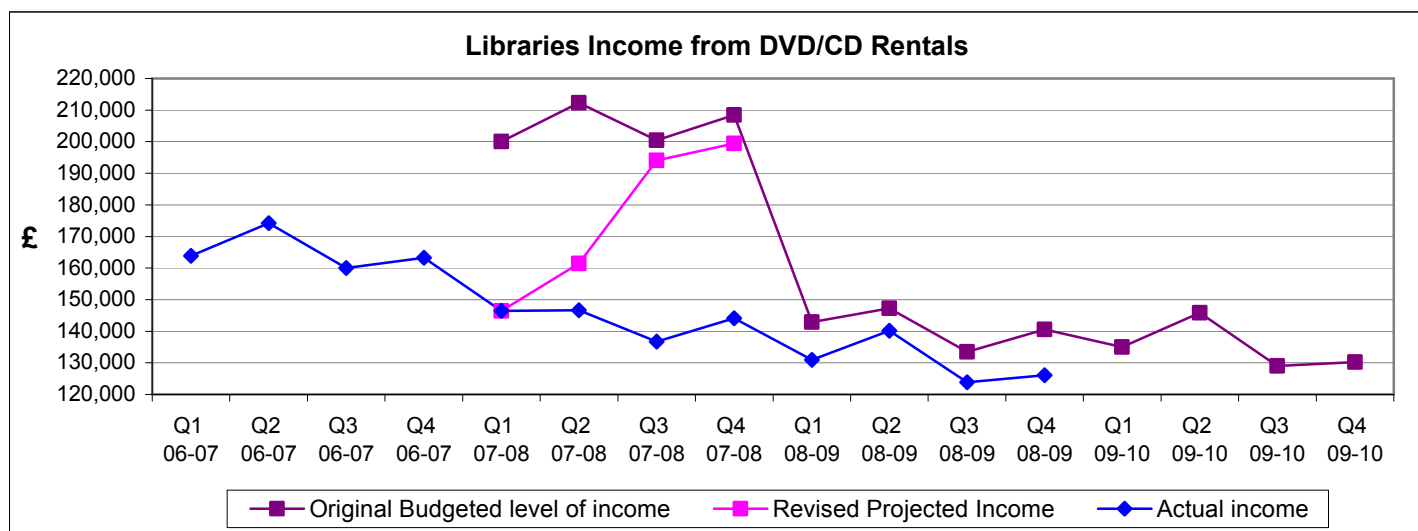
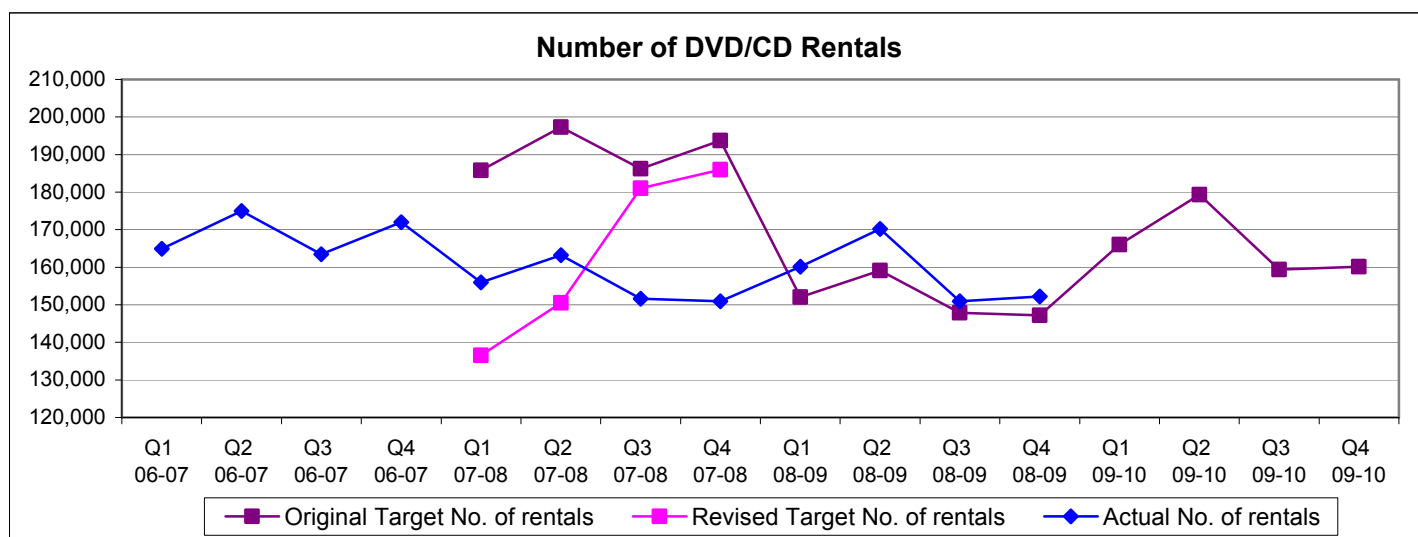
Comments:

- The LSC grants depend partly on enrolments to courses and are subject to a contract agreement with LSC. Students taking courses leading to a qualification are funded via Further Education (FE) grant based upon the course type and qualification. However, students taking non-vocational courses not leading to a formal qualification are funded via a block allocation not related to enrolments, referred to as Adult and Community Learning Grant (ACL) grant.
- Students pay a fee to contribute towards costs of tuition and examinations. There is a concession on ACL tuition fees for those aged under 19, those in receipt of benefits and those over 60. FE courses are free for those aged under 19 or in receipt of benefits undertaking Basic Skills or Skills for Life Courses.
- The AE service reduced expenditure on course provision in 2007-08 as a result of lower than anticipated enrolments, however a residual pressure remained on the AE budget which was largely as a result of a reduction in tuition fee income due to the reduced enrolments, hence a rolled forward overspend of £0.373m into 2008-09.
- The target numbers of enrolments for 2008-09 reported in the outturn report to Cabinet on 16 June 2008 were indicative as they still needed to be negotiated and agreed with the LSC. The indicative figures were based on estimates used for curriculum plans to set the 2008-09 budget. The target numbers now reflect the figures agreed with the LSC, the overall total remains the same as previously reported but the profile across the four quarters has changed.
- The target enrolments relate to courses starting in the stated periods i.e. April to June, July to September, October to December, and January to March. The actual enrolments similarly relate to courses starting in those periods. In some instances students enrol for courses after the course has started. This means that the actual enrolments may be different from those previously reported. This is especially the case in the autumn when significant numbers may enrol in October or November for courses that started in September.
- There is no target profile for 2009-10 provided as it is intended to change the format of this activity indicator for 2009-10 to split enrolments between fee earning and non fee earning and to represent actual enrolments in the quarter rather than enrolments for courses started during the quarter, which should resolve the issue of previous quarter's figures constantly changing. This will also include KEY training enrolments as well as Adult Education for 2009-10.

4.2 Number of Library DVD/CD rentals together with income raised:

	2006-07		2007-08						2008-09			
	No of rentals	Income (£)	No of rentals			Income (£)			No of rentals		Income (£)	
	actual	actual	Budgeted target	revised target	actual	budget	revised projected income	actual	Budgeted target	actual	Budget	actual
Apr-Jun	164,943	163,872	185,800	136,556	155,958	200,000	146,437	146,437	152,059	160,162	142,865	130,920
Jul-Sep	174,975	174,247	197,300	150,500	163,230	212,300	161,390	146,690	159,149	170,180	147,232	140,163
Oct-Dec	163,470	160,027	186,200	181,000	151,650	200,400	194,096	136,698	147,859	150,968	133,505	123,812
Jan-Mar	171,979	163,269	193,700	186,000	150,929	208,500	199,458	144,136	147,156	152,249	140,533	126,058
TOTAL	675,367	661,415	763,000	654,056	621,767	821,200	701,381	573,961	606,223	633,559	564,135	520,953

	2009-10	
	No of rentals	Income (£)
	Budgeted target	Budget
Apr-Jun	166,000	135,000
Jul-Sep	179,300	145,800
Oct-Dec	159,400	129,000
Jan-Mar	160,100	130,200
TOTAL	664,800	540,000



Comments:

- Target figures for 2006/07 have not been shown as this data was not presented in previous monitoring reports
- Rentals of audio visual materials (especially videos and CDs) continue to decline as videos become more obsolete and alternative sources for music become more widely available. Demand for DVDs has remained reasonably stable. Demand for spoken word materials has increased but these do not attract a loan charge as they replace the core service (the printed word) for people with a visual impairment, hence why rentals are above target but income is below.
- Targets and income budgets set for 2008-09 are based on a continued decline. The service has increased income from other merchandising to offset the loss of income from AV issues which is not included in these figures.
- The actual number of rentals includes those from visits to lending libraries, postal loans and reference materials.
- The actual income figures for previous quarters in 2008-09 have been revised to include amounts banked late. These show in the financial system in the period which they were actually banked but the figures have been realigned in the table above so as to match up with the timing of the actual rental, so that as far as possible we are providing a direct comparison of rentals and income.

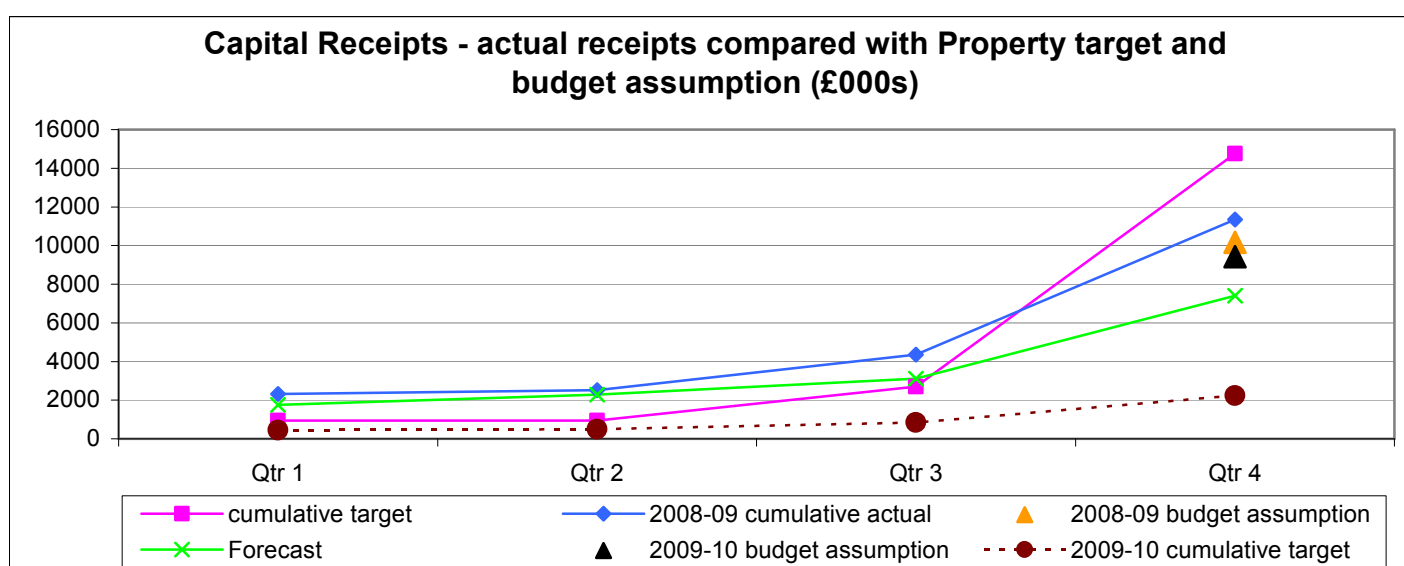
5. CHIEF EXECUTIVE DIRECTORATE

5.1 Capital Receipts – actual receipts compared to budget profile:

	2008-09			2009-10		
	Budget funding assumption £000s	Cumulative Target profile £000s	Cumulative Actual receipts £000s	Forecast receipts £000s	Budget funding assumption £000s	Cumulative Target profile £000s
April - June		945	2,314	1,762		447
July - Sept		945	2,521	2,284		492
Oct - Dec		2,702	4,355	3,111		850
Jan - March		14,761	11,344	7,411		2,235
TOTAL	*10,176	**14,761	11,344	7,411	9,421	2,235

* figure updated to reflect proposed 09-12 capital budget

** The cumulative target profile shows the anticipated receipts for 2008-09 totalled £14,761k. The variance between this and the budget funding assumption is due to timing differences between when the receipts are anticipated to come in and when the spend in the capital programme to be funded by these receipts is due to occur.



Comments:

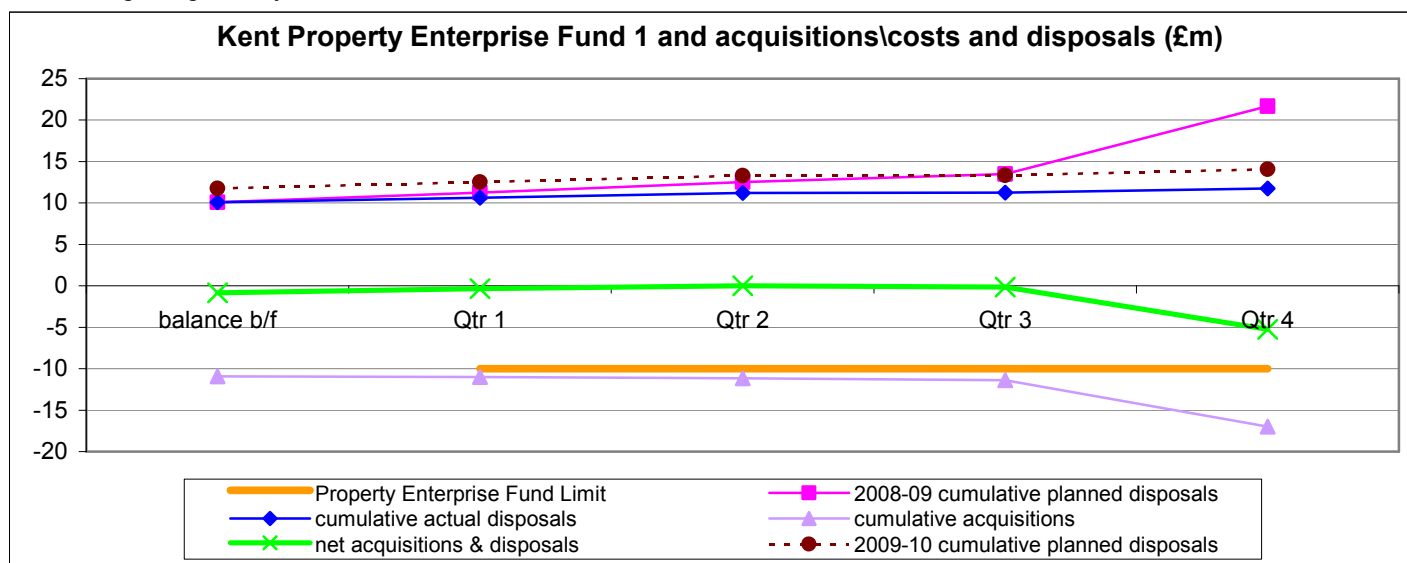
- The following table shows there is surplus of £4.3m in 08-09. This is due to one receipt coming in during 08-09 which had been forecast for 09-10. This is therefore only a timing issue and not a real overall surplus.
- In fact the forecast position looking towards 09-10 is showing a potential deficit. At the time of setting the budget the forecast receipts for the remainder of 08-09 and 09-10 were sufficient to cover the earmarked capital receipts funding assumption. Since then, some receipts have move from being earmarked to go into PEF2, hence leaving a projected shortfall on the earmarked funding.
- The actual position is notoriously difficult to forecast in terms of both timing and quantum of receipts and is dependant on future movements in the property market.

	2008-09 £'000	2009-10 Budget Assumption £'000	2009-10 Current Forecast £'000
Capital receipt funding per revised 2009-12 MTP	10,176	9,421	9,421
Property Group's actual (forecast for 09-10) receipts	11,344	2,235	1,674
Receipts banked in previous years for use	2,163	694	694
Capital receipts from other sources	1,000	1,000	1,000
(Potential for 09-10) surplus/(deficit) receipts	4,331	(5,392)	(6,053)

5.2 Capital Receipts – Kent Property Enterprise Fund 1:

	2008-09				2009-10	
	Kent Property Enterprise Fund Limit £m	Cumulative Planned Disposals (+) £m	Cumulative Actual Disposals (+) £m	Cumulative Actual Acquisitions (-) £m	Cumulative Net Acquisitions (-) & Disposals (+) £m	Cumulative Planned Disposals (+) £m
Balance b/f		10.096	10.096	-10.924	-0.828	11.764
April - June	-10	11.259	10.642	-10.995	-0.353	12.529
July – Sept	-10	12.526	11.199	-11.173	0.026	13.295
Oct – Dec	-10	13.507	11.234	-11.377	-0.143	13.341
Jan – Mar	-10	21.695*	11.764	-11.517	0.247	14.084
Other Commitments against Property Enterprise Fund 1					-5.481	
Revised Property Enterprise Fund balance after funding commitments					-5.234	

* as a result of the economic situation, forecast disposals were £11.598m compared to the £21.695m planned disposals at the beginning of the year.



Comments:

- County Council approved the establishment of the Property Group Enterprise Fund No.1, with a maximum permitted deficit of £10m, but self-financing over a period of 10 years. The cost of any temporary borrowing will be charged to the Fund to reflect the opportunity cost of the investment. The aim of this Fund is to maximise the value of the Council's land and property portfolio through:
 - the investment of capital receipts from the disposal of non operational property into assets with higher growth potential, and
 - the strategic acquisition of land and property to add value to the Council's portfolio, aid the achievement of economic and regeneration objectives and the generation of income to supplement the Council's resources.

Any temporary deficit will be offset as disposal income from assets is realised. It is anticipated that the Fund will be in surplus at the end of the 10 year period.

Balance brought forward

In 2005-06, £0.541m of capital receipts were realised from the disposal of non-operational property. The associated disposal costs of £0.054m were funded from these receipts, leaving a balance of £0.487m available for future investment in the Kent Property Enterprise Fund.

In 2006-07, £3.065m of capital receipts were realised from the disposal of non-operation property giving a balance of £3.606m for investment. The Fund was used to acquire land at Manston Business Park. Together with the costs of acquisition and disposal, costs in the year totalled £5.864m, leaving a deficit of £2.312m to be temporarily funded from the £10m borrowing facility.

In 2007-08, £6.490m of receipts were realised of which £3.3m was used for revenue budget support, £1.110m was used to fund expenditure on the Eurokent Access Road and there was £0.596m of acquisition and disposal costs, leaving a balance of £1.484m to offset against the £2.312m deficit brought forward. Therefore, the deficit carried forward to 2008-09 was £0.828m.

Actual Disposals

At the start of 2008-09 Property Group identified **£11.599m** worth of potential non-earmarked receipts to be realised this financial year.

Actual disposals for 2008-09 totalled **£1.668m** from the disposal of 16 non-operational properties.

Acquisitions\Costs

There are no acquisitions to report, however costs of disposals (staff and fees) for 2008-09 totalled **£0.593m**.

Other Fund Commitments

The 2008-09 revenue budget includes £0.7m of receipts to be generated by the Fund in the current year.

The Fund has also been earmarked to provide a further £4.194m of funding for the Eurokent Access Road, £1m for Ashford Library (currently forecast for 2009-10), £2m for Gateways over the MTP (currently forecast at £0.587m in 2008-09, £1.380m in 2009-10, £0.013m in 2010-11 and £0.020m 2011-12) and £0.3m for Upper Stone Street Lay-by, within the Integrated Transport Programme (currently forecast for 2009-10).

Forecast Outturn

Taking all the above into consideration, the deficit position on the Fund at the end of 2008-08 is £5.234m.

Opening Balance – 01-04-08	-£0.828m
Planned Receipts (Risk adjusted)	£1.668m
Costs	-£0.593m
Acquisitions	-
Other Funding:	
- revenue budget support	-£0.700m
- Eurokent Access Road	-£4.194m
- Gateways	-£0.587m
Closing Balance – 31-03-09	-£5.234m

Revenue Implications

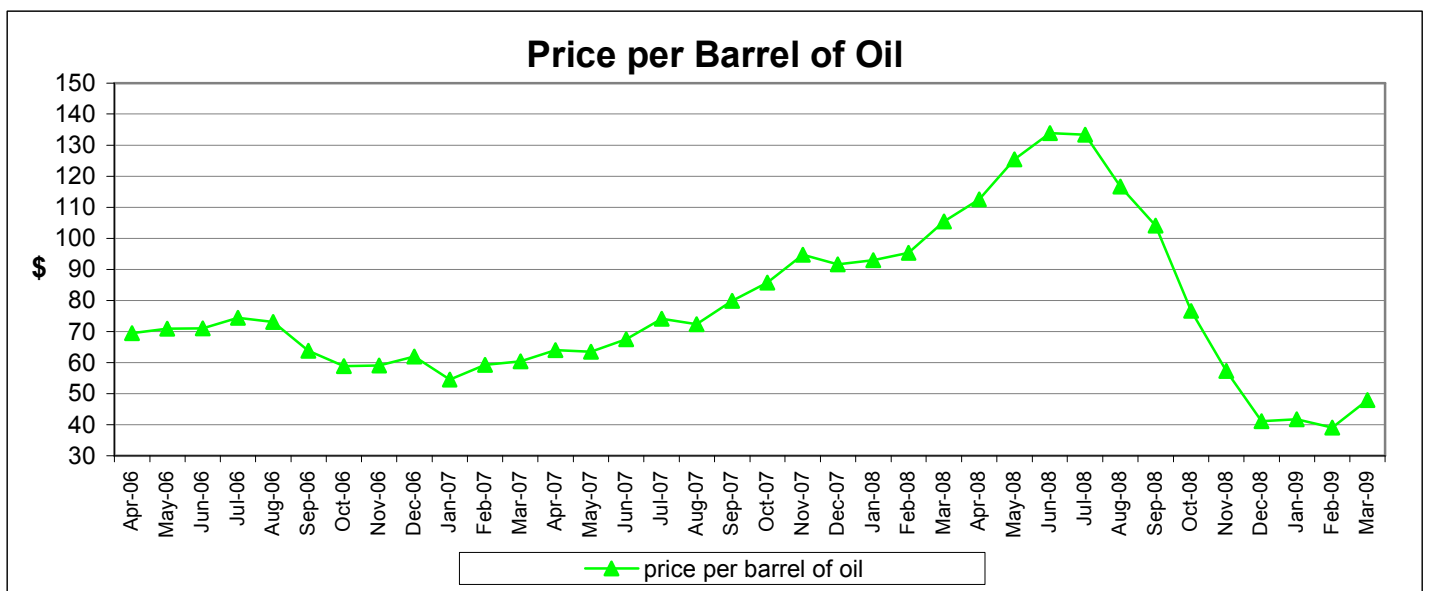
The Fund also generated £0.096m of low value revenue receipts during 2007-08 but, with the need to fund both costs of borrowing (£0.107m) against the overdraft facility and a small deficit on the cost of managing non-earmarked properties held for disposal (£0.001m), the PEF carried forward a £0.012m deficit on revenue which was rolled forward to be met from future income streams.

In 2008-09 the fund is currently forecasting £0.018m of low value revenue receipts but, with the need to fund both costs of borrowing (£0.199m) against the overdraft facility and the cost of managing properties held for disposal (net £0.249m), the PEF1 is forecasting a £0.442m deficit on revenue at the end of 2008-09, which will be rolled forward to be met from future income streams.

6. FINANCING ITEMS

6.1 Price per Barrel of Oil - average monthly price in dollars since April 2006:

	Price per Barrel of Oil		
	2006-07	2007-08	2008-09
	\$	\$	\$
April	69.44	63.98	112.58
May	70.84	63.45	125.40
June	70.95	67.49	133.88
July	74.41	74.12	133.37
August	73.04	72.36	116.67
September	63.80	79.91	104.11
October	58.89	85.80	76.61
November	59.08	94.77	57.31
December	61.96	91.69	41.12
January	54.51	92.97	41.71
February	59.28	95.39	39.09
March	60.44	105.45	47.94



Comments:

- The figures quoted are the monthly average of the West Texas Intermediate Spot Price in dollars per barrel.

2008-09 Final Monitoring of Prudential Indicators

1. Estimate of capital expenditure (excluding PFI)

Actual 2007-08	£247.999m
Original estimate 2008-09	£349.665m
Actual 2008-09	£309.368m

2. Estimate of capital financing requirement (underlying need to borrow for a capital purpose)

	2007-08 Actual	2008-09 Original Estimate	2008-09 Revised Estimate in 2009-12 MTP	2008-09 Actual
	£m	£m	£m	£m
Capital Financing Requirement	1,071.090	1,144.895	1,179.196	1,167.532
Annual increase in underlying need to borrow	60.963	49.195	108.106	96.442

In the light of actual capital expenditure incurred, net borrowing by the Council did not exceed the Capital Financing Requirement.

3. Estimate of ratio of financing costs to net revenue stream

Actual 2007-08	11.13%
Original estimate 2008-09	10.27%
Actual 2008-09	9.67%

4. Operational Boundary for External Debt

The operational boundary for debt is determined having regard to actual levels of debt, borrowing anticipated in the capital plan, the requirements of treasury strategy and prudent requirements in relation to day to day cash flow management.

The operational boundary for debt was not exceeded in 2008-09.

(a) Operational boundary for debt relating to KCC assets and activities

	Prudential Indicator 2008-09 £m	Actual 2008-09 £m
Borrowing	1,060.0	991.4
Other Long Term Liabilities	0.0	0
	1,060.0	991.4

(b) Operational boundary for total debt managed by KCC including that relating to Medway Council etc

	Prudential Indicator 2008-09 £m	Actual 2008-09 £m
Borrowing	1,113.0	1,042.6
Other Long Term Liabilities	0.0	0
	1,113.0	1,042.6

5. Authorised Limit for external debt

The authorised limit includes additional allowance, over and above the operational boundary to provide for unusual cash movements. It is a statutory limit set and revised by the County Council. The limits for 2008-09 were:

(a) Authorised limit for debt relating to KCC assets and activities

	£m
Borrowing	1,098
Other long term liabilities	0
	<hr/>
	1,098
	<hr/>

(b) Authorised limit for total debt managed by KCC including that relating to Medway Council etc

	£m
Borrowing	1,153
Other long term liabilities	0
	<hr/>
	1,153
	<hr/>

The additional allowance over and above the operational boundary was not utilised in 2008-09 and external debt, was maintained well within the authorised limit.

6. Compliance with CIPFA Code of Practice for Treasury Management in the Public Services

The Council has adopted the Code of Practice on Treasury Management and has adopted a Treasury Management Policy Statement. Compliance has been tested and validated by our independent professional treasury advisers.

7. Upper limits of fixed interest rate and variable rate exposures

The Council determined the following upper limits for 2008-09

(a) Borrowing

Fixed interest rate exposure	100%
Variable rate exposure	30%

(b) Investments

Fixed interest rate exposure	100%
Variable rate exposure	20%

These limits have been complied with in 2008-09. Total external debt is currently held at fixed interest rates.

8. Upper limits for maturity structure of borrowings

	Upper limit	Lower limit	Actual
	%	%	%
Under 12 months	25	0	5.8
12 months and within 24 months	40	0	4.3
24 months and within 5 years	60	0	14.8
5 years and within 10 years	80	0	13.4
10 years and above	100	40	61.7

9. Upper limit for principal sums invested for periods longer than 364 days

	Indicator	Actual
1 year to 2 years	£45m	£20m
2 years to 3 years	£45m	£20m
3 years to 4 years	£40m	£21m
4 years to 5 years	£40m	£35m
5 years to 6 years	<u>£20m</u>	<u>£0m</u>
	£190m	£96m

There has been some movement in the position since the last monitoring as call options have been exercised by borrowing banks and some deals have been replaced with deals with differing maturity.

Capital Budget Outcomes and Achievements in 2008-09

During 2008-09, Kent County Council, with a range of partners, invested over £300 million to fund projects across the county which will improve life for thousands of Kent residents. Ever wondered where that money goes? Here are just a few of the projects taking place and making Kent an even better place to live, work and visit.

Children and Families services

Building Schools for the Future (BSF) - Work has now commenced on the delivery of Kent's first BSF wave which at £200m will see the rebuild and refurbishment of secondary schools in Gravesham and Thanet, namely Northfleet Technology College, Northfleet School for Girls, St John's Catholic Comprehensive School, Thamesview School, The Charles Dickens School, The Community College Whitstable, Herne Bay High School, Dane Court Grammar School, King Ethelbert School and St Georges CE Foundation School Broadstairs.

Vocational Education - We are developing the provision of vocational centres attached to clusters of schools. To-date there are 22 Centres, a mixture of school and off site provision. Most notably the Marlowe Innovation Centre was formally opened last autumn, a £1.9m partnership project between Kent County Council, the Roger De Haan Charitable Trust, the European Regional Development Fund, Thanet District Council and East Kent Partnership. The centre aims to facilitate the growth and development of small or start-up businesses offering office units, light industrial workshops and a large open plan office. Pupils are provided with the opportunity to gain "real world" experience of developing new businesses.

Special Schools Review (SSR) - Projects completed in 2008-09 include the following special schools; Ifield (£6.2m) Bower Grove (£5.2m), Orchard (£4m) and the vocational centre at Goldwyn (£0.25m). Building work is in progress on five other sites and Meadowfield and Milestones are due to be completed before the end May 2009. This just leaves six special schools with outstanding capital schemes from the SSR, and £3m is to be spent on enabling works to help them meet their immediate needs. Kent's support of the SSR Capital programme has underpinned the re-designation of its special schools and demonstrated the commitment the LA has to its most vulnerable groups of children. The new provision has enabled schools to directly respond to the needs of pupils, especially those with need types that are typically increasing such as autism spectrum disorder and complex learning needs.

Modernisation Programme - The modernisation programme was targeted specifically at the removal of poor condition unfit for purpose temporary classrooms. Examples of schemes completed include Boughton-under-Blean and Dunkirk Primary School at a total cost of £1.3m; the project has enabled the removal of 5 temporary classrooms replaced with fit for purpose accommodation.

Primary Strategy/Primary Capital Programme (PCP) - Primary Capital Programme money coming on stream from 2009-10 will support the delivery of projects arising from the Kent Primary Strategy 2006. Prior to this we have completed the new school buildings for Phoenix Community Primary in Ashford. The all through primary school at Phoenix replaces the former Bybrook Junior and Infant Schools. The new buildings include community facilities and a Round 2 Children's Centre and together offer an integrated approach to service delivery and functional space for use by both school and the community. Using primary capital programme pathfinder funding, work has started on a significant £6.4m new build project to support the amalgamation of the former Oakfield Infants and Junior school in Dartford.

Development opportunities - we continue to develop and deliver development opportunity projects, schemes that are either entirely funded or significantly funded through capital receipts. Work has been completed on a £2.3m project at Astor of Hever Community School, Maidstone, providing an assembly hall, new reception area and new teaching block and has enabled the removal of temporary classrooms from site. In Dartford, work is drawing to a close on the Dartford Campus project. This £25.7m scheme has already seen the provision of new school buildings for Westgate Primary School. In 2008-09 Adult Education has moved into the newly refurbished former primary school buildings, Dartford Technology College has moved into new and refurbished buildings and a new building was provided for the Rainbow Nursery. The project, when complete, will provide an integrated learning campus for Dartford in new and refurbished buildings that will operate during the day and evening throughout the year.

Children's Centres - Round 2 of the children's centre programme is now well underway. 20 Round 1 centres were developed in areas of greatest need. The 52 Round 2 centres are being developed in less disadvantaged areas, building on and enhancing existing good practice and services, extending the benefits to more families, bringing an integrated approach to service delivery to areas where it is needed most. Building work for 35 centres was completed within the financial year.

Maintenance - The maintenance funding stream supports both planned and reactive maintenance at schools and is targeted at projects to keep schools safe warm and dry. Whilst the funding stream enables us to manage the backlog of maintenance, significant reductions are only made through the delivery of major modernisation and replacement projects. In recent years these have contributed to major reductions in the backlog of worse condition work. In addition to money retained centrally, schools have access to both revenue and capital funding for building maintenance and improvement work (see below for further details).

Spending by Schools – Significant funding is made available directly to schools for capital investment in building improvements, maintenance and ICT. Advice and guidance on spending priorities is provided by both Government and the County Council, but the responsibility for specific funding decisions rests with individual schools. In 2008-09 schools spent £51.5m on capital investment, of which £40.4m was for new building work and maintenance, £9.3m for investment in ICT and £1.8m on vehicles, plant, equipment and machinery.

Children's Social Services- During 2008-09 the rationalisation of the Children's Social Services property portfolio continued, to support the service realignment and setting up of the Local Children Services Partnership Boards. Having already released Lodge House in Gravesend and 4 Essex Road in Dartford for disposal, Denton Family Centre was substantially refurbished to allow family support services to be based on two sites in Gravesend and thus free Northcourt Family Centre for disposal.

Adult Social Care Services

Home Support Fund - Greater independence is usually achieved by the provision of equipment and adaptations, within existing accommodation and local communities. The Home Support Fund can provide both minor adaptations/equipment including fitting grab rails/stair rails/adapting steps, through to major adaptations like changing room layout/use of rooms and extending a property. Major work is carried out in conjunction with the district councils, through the Disabled Facilities Grant or local housing associations. At a cost of up to £1m annually, the work carried out through the Home Support Fund, enables between 80-100 people, to continue to live in their own homes with increased confidence, and an improved sense of wellbeing.

Guru Nanak - The Guru Nanak resource centre provides an in house day service for older people in Gravesham. The current leased building was to be sold and therefore a new home for the resource centre was required. The Gurdwara Committee offered KASS an alternative building but this was not easily accessible for people with disabilities. The property is in an ideal location, close to the town centre, next to other community facilities such as the local sports centre, school and temple. We have therefore spent £0.329m on refurbishing this building to make it fit for purpose. The Guru Nanak Resource centre provides a valuable resource for older people and their families, particularly those from the local Punjabi community who may have trouble accessing other services due to cultural barriers. 150 older people currently make use of the services available from the centre. The new centre also allows managed access to other communities for specific use.

Broadmeadow - The previous building was badly in need of upgrade and improvement and the design was not suited to modern care provision. The vision created a purpose built modern 40 bed centre for adults, opened during 2008-09 at a cost of £7.3m that provides:

- Valuable respite - a short break for service users and their carers;
- Intermediate Care - Short term care for people who have had a fall or have been in hospital;
- Therapeutic rehabilitation services - a programme of therapy designed to restore independence and reduce disability;
- Flats to help people with physical disabilities gain skills to live independently.

Modernisation of Day Services for Physically Disabled People in North West Kent - KASS is engaged in looking at new ways to meet people's needs and providing a range of personalised services based upon choice and social inclusion.

Through the improvement of access to community buildings, such as Swanley Youth and Community Centre, the Riverside Centre in Gravesend and Cascades Leisure centre it enables disabled people to use the buildings more freely. These services will support in excess of 160 day service placements and a further 105 clients making use of the Active Lives Network at a cost of £0.242m. The projects objectives are to:

- Provide more personalised services for people with physical disabilities;
- Improve outcomes for people through promoting independence;
- Provide services that promote employment and education opportunities;
- Integrate community based services;
- Improve physical access to services for the wider physically disabled community;
- Generate opportunities to prevent social isolation for a group of people who do not meet the KASS eligibility criteria.

Roads and Transport

Maintenance (including the Towards 2010 target of improving the way we repair roads and pavements) - the Service delivered an additional £3.5m of surfacing work over and above the original budget provision. This enhanced investment was completed alongside a £0.5m programme to address some of the frost damage from the severe weather in February 2009. There was also additional investment into street lighting to produce energy savings for future years.

Everards link phase 2 - this provides a dedicated bus way between the interchange at Greenhithe Station and The Avenue, Greenhithe, to connect with a further bus way to be constructed by Crest Nicholson as part of the Ingress Park development. Planning permission was granted in January 2007. Contract award was June 2007 and completion was July 2008. This new link forms part of the overall Fastrack network, and is one of the three publicly funded elements. Although complete, the link has not yet opened to buses as Crest Nicholson has not constructed the link into Ingress Park. The nature of the funding for the scheme meant that a start had to be made to confirm the funding, on the understanding that Crest Nicholson had a programme for construction, which during the KCC works was continually deferred. Crest Nicholson may, and it is not confirmed, start construction of the completion of the Fastrack link in June 2009. That might see operation of Fastrack buses on the link between Greenhithe Station and Ingress Park in mid/late 2010.

Ashford

- **Ring Road** – 2008-09 saw the final transformation of the ring road including public realm and shared space improvements. This scheme now facilitates the expansion of the town centre from the collar of the existing ring road and was completed in November 2008. The total scheme cost was £15m.
- **Newtown Way** – this scheme increased the headroom of Newtown Road bridge to facilitate future Smartlink buses and was virtually completed in January 2009 at a cost of £4.5m

Sittingbourne Northern Relief Road (SNRR) - The purpose of the scheme is to support existing and future commercial and housing development and to assist the regeneration of Sittingbourne. Revised planning consent for SNRR was achieved in January 2008. New Statutory Orders were published in January 2008 and a public inquiry was held in the summer of 2008. The scheme estimate is £43m and has a works commencement target of September 2009 and target completion of September 2011. The scheme is 1.4kms of single carriageway road linking Swale Way at Ridham Avenue, Kemsley, and Swale Way at Castle Road, Sittingbourne, to provide a new exit from the Eurolink business estate and the East Hall Farm residential development and to relieve Sittingbourne town centre and create capacity for regeneration. The scheme is currently out to tender, with returns due in early June 2009. Advance works on site include site clearance and trapping/relocation of newts and reptiles.

Rushenden Relief Road, on the Isle of Sheppey, provides a new direct link between A249 at Neats Court and Rushenden Road, bypassing the existing unsuitable road through Queensborough. SEEDA is the lead body, but asked KCC to develop and implement the scheme. Planning consent was achieved in October 2007. Detailed design and contract documentation has been completed and tenders were received in January 2009. The overall estimate of the scheme is £13.5m. We are now awaiting confirmation of funding from SEEDA before full works are commenced.

East Kent access phase 2 - Programme Entry status was achieved from Central Government, for Phase 2, in July 2006. Planning consent was achieved in September 2006. A Public Inquiry was ordered by the Secretary of State and held in April 2007. Advanced pond construction and environmental mitigation work was started in February 2009. Detailed design and contract documentation has been completed and tenders have been received in March 2009. There has been substantial progress on conditional and full approval for major schemes submitted to DfT. However the tender price exceeds the original estimate and we are currently looking at ways to deal with this increase.

Re-shaping accommodation - The new Ashford co-location depot was completed in late spring of 2008 and services are now fully operational from this base. The co-location depot for the west of the County has been delayed due to finding a suitable site with the appropriate transport connections.

Eurokent spine road was completed in November 2008 and provides essential infrastructure to unlock the benefits of the Manston/Eurokent Joint Venture. The total scheme cost was £6.6m.

Fort Hill and associated side street public realm improvements - The scheme opened to the public in October 2008 and delivers the de-dualling of Fort Hill in order to give better access from the Old Town to the new developments on the eastern sea front and a more “connected” feel to the area.

Community Services

We have made considerable progress on the **Turner Contemporary gallery** during the year. The technical design by David Chipperfield Architects (DCA) had been completed by the start of the year and during the first half of the year we completed a tender process to select a contractor to build the gallery. The outcome of this process was to award a contract to a local firm for £13.36m. This amount can be accommodated within the overall £17.4m available for the design, construction and fitting out of the gallery building. A ‘ground breaking’ event took place on 25th November 2008 to commemorate the commencement of works and since then the contractor has made progress on the ground works. We have also secured funding from Arts Council England (£4.1m) and South East England Development Agency (£4m) towards the capital construction cost.

Ramsgate Library, which was almost completely destroyed after a fire in 2004, was re-opened on 2nd February 2009. The building, which is Grade II listed, has seen the foyer and façade fully restored, a new stained glass window designed by local children installed and the rest of the building fully rebuilt on the original footprint. The floor space is now increased by around 30% and with the installation of a lift, there is access to all areas, public toilets and baby changing facilities. Rooms are also available to hire for meetings and events. At the same time a modern energy saving ground source heat pump has been installed. The project has cost approximately £4.9m, with over £4m paid from the insurance settlement.

Parklife at Herne Bay is a joint venture between the Youth Service and Children’s Centres and is the first purpose designed building to be shared between these 2 services. The project was started in April 2008 and completed in December 2008, opening in January 2009 at a cost of £0.826m. Funding has come from a variety of sources including a Youth Capital Grant of £0.250m and £0.200m from the Children’s Centre budget. It features high levels of insulation, zoned under floor heating and energy saving glass.

East Peckham Library has been completely refurbished at a cost of £0.053m from the Library Modernisation Programme. A new layout has made better use of the space available and the purchase of external furniture allows customers to sit / browse outside on days when the weather is fine. Before the project went ahead consultation took place with the local community, which has raised the profile of the library and the services it provides.

Phase 1 of the **Gateway Programme** – the Customer focused, cross agency outlets in partnership with District Councils. In total 2008-09 has seen a £1.723m investment which has delivered the successful opening of Gateways in Maidstone, Tunbridge Wells and Tenterden. Maidstone has been consistently busy since opening to the public in January 09, 3886 customers were served in February alone. Tenterden, also a January 09 opening, is the first Gateway to include a commercial partner – Post Office. Customer feedback has been very supportive. Tunbridge Wells contains the first ‘Changing Place’ facility, very different to a standard disabled toilet, with an accessible toilet and shower facility for holders of a Radar key, meeting the needs of people with more complex disabilities and those of their carers. Dover is the last of Phase 1 Gateways and is on target to be completed in June 09.

Improvements to Waste recycling facilities:

- The **Swanley** Household Waste site has been extended and re designed to provide better recycling facilities to overcome health and safety issues and to ease site congestion to traffic flows.
- The **Hawkinge** Household Waste site was refurbished and the access road maintenance was carried out to improve the site access.

Both of these projects were virtually complete by the end of the financial year although there will some residual spend in 2009-10.

Kent Public Services Network (KPSN) is a communications infrastructure that spans the whole county of Kent, connecting the majority of KCC's sites into central services. It connects these KCC administrative sites, including Libraries, to services such as e-mail, internet access and central business applications. The network is also being used by Kent's local and independently managed Schools, all Kent Connects Partner's including Police and Fire & Rescue for internet access and GCSx services as well as providing network connectivity for a number of local authority administrative sites. KPSN's aim was to replace the old KCC network and provide a minimum of 5 times more bandwidth into KCC's sites for the same money and to offer services to the wider public sector in the county. Both of these aims have been achieved and KPSN is now seen across the county, not only by KCC, but all local authorities including Medway Unitary, as the communications infrastructure of choice.

Conclusion

Kent has a huge responsibility to spend its budget wisely. These projects are just a few examples of the many projects that have improved services and lives for the people of Kent, and helped to make Kent an even better county in which to live, work and visit.

To: CABINET – 13 July 2009

By: John Simmonds, Cabinet Member – Finance
Lynda McMullan, Director of Finance

REVENUE & CAPITAL BUDGET MONITORING EXCEPTION REPORT

1. Introduction

- 1.1 This is the first exception report for 2009-10, which identifies a number of significant pressures that will need to be managed during the year if we are to have a balanced revenue position by year end.
- 1.2 Details of issues faced within the capital programme are provided in section 3.

2. 2009-10 REVENUE MONITORING POSITION BY PORTFOLIO

A summary of the forecast revenue pressures, excluding schools, is shown in **table 1** below:

Portfolio	Forecast Variance £m	Pressure/Saving
Children, Families & Education	+0.830	Ongoing impact of pressures experienced in 08-09 on SEN Transport, Fostering, the boarding up & maintenance of closed schools and the moving & hiring of mobile classrooms. These pressures are partially offset by underspending on independent sector residential care and Assessment & Related due to increased income and vacancy management
Kent Adult Social Services	+0.508	Continuation of the trends in 08-09 relating to demographic pressures, more complex needs and a shift from residential to more community based care wherever appropriate
Environment, Highways & Waste	0	
Communities	+0.776	Key Training – impact of rolled forward deficit from 08-09 & base pressure arising from 08-09 late notification of reduction in LSC contracts. Dover Big Screen & Dilapidation costs & deferred projects from 08-09.
Regeneration	0	
Public Health & Health Reform	0	
Corporate Support Services & Performance Management	-0.100	Increased income within Legal Services from trading activity
Localism & Partnerships	+0.178	Continuation of the Committee Manager post through to March 2010 plus other salary pressures within Democratic Services and increased costs of School entry appeals process
Policy	0	
Finance	0	–£1.971m relating to 2009-10 write down of discount saving from 2008-09 debt restructuring but as planned this will be transferred to the Economic Downturn reserve.
Total (excl Asylum)	+2.192	

Portfolio	Forecast Variance £m	Pressure/Saving
Asylum	+3.500	Same grant rules & unit costs as 2008-09 assumed. Pressure mainly relates to 18+ care leavers where the Authority supports a high level of clients who do not qualify under the grant instructions. Forecast assumes a £1.2m special circumstances (SC) payment. This is a change in treatment. In previous years our forecasts have excluded income to be claimed through special circumstances due to its uncertain nature. However, now that the Home Office has issued formal guidance on special circumstances, the receipt of this income is more certain and has therefore been included within the forecast.
Total (incl Asylum)	+5.692	

2.1 The £5.692m pressure shown in table 1 above is before the implementation of management action. Directorates are currently working to identify options to reduce these pressures with the intention of delivering a balanced budget position (excluding Asylum) by 31 March 2010. Details of management action plans, where these are already agreed, are included below and details of further plans will be reported in the next monitoring report to Cabinet.

2.2 Children, Families & Education portfolio:

2.2.1 A number of pressures have been identified within this portfolio, which largely reflects a continuation of the pressures experienced in 2008-09. Although we built into the MTP the extent of the pressures we knew about at that time, these pressures have continued to grow. The projected variances have been discussed with the CFE SMT, who support the proposed management action and budget virement detailed below:

- **+£1.000m Capital Strategy** – this budget overspent by £1.371m in 2008-09, mainly due to the costs of the boarding up and maintenance of unused school buildings and moving and hiring of mobile classrooms. Until the property market recovers, the cost of maintaining disused buildings will continue. We are currently forecasting a pressure of **£0.700m** in this area, which includes the assumption that a further £0.5m on top of this £0.7m will be met from the Property Enterprise Fund (PEF2) for properties which are being dealt with through this Fund. Further work will need to be done to firm up this forecast and a clearer position should be available for the next full monitoring report due to Cabinet in September. The pressure on moving and hiring mobile classrooms is projected to continue during 2009-10 due to the fairly constant activity, adding a further **£0.300m** pressure to this budget heading.
- **+£0.700m SEN Transport** – this budget overspent by £1.934m in 2008-09. This budget pressure was identified during the 2009-12 MTP process with £1.2m funding added. However, the current numbers of pupils travelling are still in excess of the numbers that are affordable given the expensive nature of some of the arrangements and consequently this budget is heading for a pressure of around £0.7m.
- **-£1.004m Independent Sector Residential Care** – this service is now securing a significant amount of income from external agencies. Added to this, five disability placements are ending in 2009-10 as the children reach age 18, bringing the total saving in Independent Sector Residential Care to £1.004m. The CFE directorate will be requesting a budget virement to address some of the issues being faced by the fostering and adoption services (see below). The virement will be requested in the first full monitoring return, once further work has been done to firm up the figures.
- **+£0.896m Fostering** - In 2008-09 the fostering service overspent by £1.3m due to the very high levels of Independent Fostering Allowances (IFAs). A **£1.406m** pressure on IFAs is forecast for 2009-10 assuming the current levels of activity continue throughout the year. However, a large provision was made in the MTP to develop the more cost effective in-house service and this is expected to relieve the pressure on the IFA budget once the number of foster carers recruited internally has begun to rise. It is unlikely that the impact of this development will be seen until the second half of the financial year. The pressure on

IFAs is offset to some degree by a forecast underspend in the County Fostering Team of **-£0.237m** and Related Fostering of **-£0.273m**. There is a growing trend of carers moving away from fostering to Special Guardianship (now shown within the Adoption heading below). The overall impact of these variances is a pressure of £0.896m. Subject to approval, the CFE directorate will be looking to vire funds from the Independent Sector Residential Care service to address some of these issues.

- **+£0.387m Adoption** – the Special Guardianship service has been moved here from the Fostering Service this year. The service is forecasting a pressure of £0.387m. Special Guardianship is a relatively new legal option to provide a permanent home for a child for whom adoption is not appropriate. Since it came into force, there has been a growth in this area and a reduction in fostering (mainly related fostering). Subject to approval, the CFE directorate will be looking to vire funds from the Independent Sector Residential Care service to address this issue.
- **-£1.149m Assessment & Related** – there is a high level of staff vacancies, partly as a result of management action in 2008-09 to balance the overall position and partly as a result of delays in recruitment to new posts. It is difficult to judge at this early stage but it is expected that a saving of at least **£0.500m** could be achieved. In addition to this, the service has been successful in achieving income of **£0.450m** from the Health Service for occupational therapy equipment and a further **£0.199m** from various external agencies to support social worker training.

2.2.2 CFE Management Action:

A report on the forecast was considered by CFE SMT on 2nd June and a plan of management action was agreed to address the projected overspend and other pressures facing DSG funded budget lines. A number of new posts were agreed in the 2009-12 MTP, some of which are funded by specific grant. The process of recruiting to these posts is being managed through Establishment Panel to achieve a planned delay in recruitment where posts are funded internally. We are at an early stage in the process but initial projections suggest that there may be around £0.330m of savings to be achieved. The remaining £0.500m will be met from rebadging Early Years expenditure against the Sure Start grant, which is expected to underspend due to delays in the opening of Round 3 Children's Centres. This is the last year we can expect an underspend within Children's Centres, as the final round of centres is expected to be fully functioning by the end of this financial year.

In view of the pressures this year and in the coming MTP period, CFE SMT also agreed to look at a number of areas for further work:

- measures to provide more SEN provision in house to save on the costly out of county placements,
- cross-directorate working to develop proposals for the transition from CFE to KASS of 16/17 year olds with challenging behaviour, in order to achieve a better quality of service and improved value for money,
- reviewing income cash limits in the light of the outturn report to ensure that the directorate is maximising the use of budgets in the light of income levels achieved. Work on this has already begun within Children's Social Services, and an area of saving has been highlighted in the forecast.

2.2.3 Asylum:

Pressure continues on the asylum budget due to costs which cannot be claimed back from the Home Office under the grant rules. The majority of the pressure comes from the 18+ care leavers budget, as the Home Office grant does not fund clients once they have exhausted all right of appeal for residency, however the Authority has a duty under the Leaving Care Act to support these clients until they are deported or reach age 21. The Authority is continuing to lobby central government in order to seek further funding for these clients and a meeting is currently being scheduled for the end of July with the UK Borders Agency where this issue will be discussed. It is too early to give precise figures due to the volatility of the client numbers month by month and the fact that the 2009-10 grant prices have not yet been issued, but early indications suggest that the shortfall, after assuming an estimated special circumstances payment of £1.2m, may be in the region of £3m to £4m.

2.2.4 Schools Delegated:

Schools' revenue reserves reduced by 23% to £52.0m (excluding Unallocated Schools reserves of £11.2m) and capital reserves reduced by 44% to £9.5m at the end of 2008-09 financial year. This reduction was the effect of the review and subsequent tightening of the balance control mechanism, a means of clawing back schools reserves over and above a specified level, which schools have been encouraged to work towards before they formally apply at the end of the 2009-10 financial year.

The CFE Directorate, in consultation with its School Funding Forum, has agreed to run a similar process as last year, to challenge those schools with a high level of revenue reserves greater than 16% of their 2008-09 budgets for Primary and Special Schools or 10% for Secondary Schools.

It is impossible at this stage to estimate the impact this may have on school reserves for 2009-10. The first monitoring returns from schools are due in October and an update on the schools' forecast movement on their reserves during 2009-10 will be provided as soon as the information is available.

2.3 Kent Adult Social Services portfolio:

2.3.1 The initial forecast indicates a pressure of £0.508m. It should be noted that detailed forecasts are currently being worked on, in order that the report to be Cabinet in September is more firmly based. Over the forthcoming weeks, the KASS SMT will be working to ensure that appropriate Guidelines for Good Financial Practice are in place to reduce the pressure in order to achieve a balanced position by the end of the financial year. KASS are also in the process of reviewing all cash limits and affordable levels of activity in the light of the 2008-09 outturn and any changing trends in activity that have become apparent since the budget was set. Requests for virement or for realignment of gross and income cash limits will be submitted as part of the full monitoring report to Cabinet in September.

This forecast pressure assumes that all savings identified within the Medium Term Plan will be achieved. Work is on-going with Areas to identify methods of accurately tracking progress against each saving on a monthly basis.

The main reasons for the £0.508m pressure are detailed below:

2.3.2 **-£0.925m Older People Residential Care** – this forecast assumes a continued reduction in the number of people in permanent residential care based on known trends. The number of clients has dropped from 2,832 in March to 2,817 in April. The Directorate will review the level of cash limit against this heading in light of the continued reduction in placements and the budget pressure against nursing care.

2.3.3 **+£0.592m Older People Nursing Care** – although numbers of Older People who are frail and in a nursing placement are expected to remain fairly stable, it is assumed that the number of clients with dementia will increase. The overall number of nursing placements in April was 1,333, which is an increase of one from March. It should be noted that the budgets were realigned in 2008-09 to reflect the changed priorities in the Directorate to keep clients, wherever possible, within a community based setting and to reflect changing trends in activity. The Directorate is reviewing these assumptions for the first full monitoring report to Cabinet in September where requests for virement or realignment of gross and income cash limits may be submitted.

2.3.4 **-£0.667m Older People Domiciliary Care** – this budget remains very difficult to forecast with great accuracy at this early stage, as it is the most volatile activity line within the directorate. The number of clients has reduced from 6,490 in March to 6,457 in April and if this reduction continues it may be necessary to review the cash limit against this line.

2.3.5 **+£0.618m Learning Disability Residential** – this includes estimates of costs for clients known to be coming into residential placements during the year ahead. Alongside demographic growth within this client group, there is increasing pressure relating to new and existing clients whose needs are becoming more complex. This is particularly true for those clients coming through transition from childhood. The forecast assumes that a number of clients will be transferred into Supported Accommodation placements during the year and the success of this will have to be closely monitored. The number of clients has increased from 640 in March to 645 in April. It should be noted that the budgets were realigned in 2008-09 to reflect the changed priorities in the Directorate to keep clients, wherever possible, within a community based setting such as

supported accommodation or via direct payments, rather than residential care, however this change has not happened as quickly as anticipated. The Directorate is reviewing these assumptions for the first full monitoring report to Cabinet in September where requests for virement or realignment of gross and income cash limits may be submitted.

- 2.3.6 **+£0.974m Physical Disability Residential Care** – this results from similar pressures seen within Learning Disability residential. Although the number of clients has reduced from 222 in March to 217 in April, this level remains significantly higher than the affordable level. It should be noted that as with Learning Disability Residential, the budgets were realigned in 2008-09 to reflect the changed priorities in the Directorate to keep clients, wherever possible, within a community based setting such as supported accommodation or via direct payments, rather than residential care, however this change has not happened as quickly as anticipated. Again the directorate is reviewing these assumptions for the first full monitoring report to Cabinet in September where requests for virement or realignment of gross and income cash limits may be submitted.
- 2.3.7 **+£0.305m Mental Health Residential** – the number of clients expected to remain within a residential placement is above the level afforded in the budget. The affordable level was reduced as a result of the decision in 2008-09 to realign budgets to reflect the changed priorities in the Directorate to keep clients, wherever possible, within a community based setting such as supported accommodation or via direct payments, rather than residential care, however this change has not happened as quickly as anticipated. These community based lines are forecasting a combined underspend of **-£0.165m** which helps to offset the pressure against residential.
- 2.3.8 **+£0.262m Mental Health Other Services** – this primarily results from the need to set up a provision for a potential future liability.
- 2.3.9 In addition to these variances, there are a number of other smaller variances, each below £0.1m, across all other services which make up a further £0.486m underspend, particularly within Physical Disability services.

2.4 **Environment, Highways & Waste portfolio and Regeneration portfolio:**

There are no pressures or underspends to report, however there will be a number of virements required to reflect reorganisation changes since the original budget and to resolve budget issues within service divisions that are reported as separate lines within the budget eg the Resources budget within EH&W portfolio also includes support to the Regeneration portfolio. The total of these adjustments is likely to mean a transfer to the Regeneration portfolio of around £0.4m. Formal virement requests will be submitted once the figures are finalised. This is likely to be in the first full monitoring report to Cabinet in September.

2.5 **Communities portfolio:**

A net pressure of £0.776m is forecast which is due to:

- 2.5.1 **+£0.533m KEY Training** – this is made up as follows:
- **+£0.211m:** the deficit on KEY in 2008-09 was £0.454m after drawing down £0.131m of available reserves. This deficit has been offset by £0.243m of underspends in 2008-09 elsewhere within the portfolio, giving an aggregated roll forward deficit on KEY of £0.211m (if approved by Cabinet).
 - **-£0.145m:** part of the 2008-09 deficit was as a result of a mid-year change in payment profiles from the LSC for funding for Entry to Employment. Although this funding was earned during 2008-09, it will not be received until July 2009.
 - **+£0.440m:** the reduction in LSC contracts in 2008-09 is a base pressure and will have a similar impact in 2009-10. The deficit in 2008-09 was £0.454m but this was after netting off £0.131m of reserves (which have now been fully utilised), therefore the gross pressure was £0.585m. We are expecting to receive £0.145m of Entry to Employment grant by July 2009 to offset part of this pressure, as this was purely a timing difference between incurring the costs and receiving the income, therefore the underlying base pressure is £0.440m.
 - **+£0.027m:** the most current indication from the LSC of maximum contract values for 2009-10 shows a further reduction of £0.027m.

It should be noted that in view of the 2008-09 outturn and the potential for further changes to income levels, the Director of Finance and Cabinet Member for Finance have asked Internal Audit to review KEY's financial controls and monitoring processes.

2.5.2 **+£0.243m** as the 2008-09 underspending has been offset against the KEY deficit, there is no funding to roll forward to fund the following deferred projects and pressures:

- +£0.036m Kent Volunteers Towards 2010 target to support volunteer organisations whose aim is to enhance volunteering in Kent
- +£0.060m Dover Big Screen additional unanticipated costs, including highways, legal, piling and archaeological fees, which would delay the unveiling if not met
- +£0.039m deferred funding from 2008-09 in relation to Folkestone Forward project
- +£0.108m Contribution toward Church Street dilapidation costs. These are currently estimated at £0.3m for remediation of both the internal and external areas, with the dilapidation works currently out to tender. Negotiations are ongoing with the previous tenants and stakeholders regarding liability for funding these works.

2.5.3 **Management Action**

2.5.3.1 KEY Training

A review of the underlying pressure within KEY training is to be undertaken and recommendations for resolving this within the Communities Directorate by the end of 2009-10 will be brought to a future meeting of Cabinet for approval.

2.5.3.2 Other pressures

A management action plan is in the process of being devised to mitigate the £0.243m pressure identified in paragraph 2.5.2. This will be put forward in the next monitoring report to Cabinet in September.

2.6 **Corporate Support Services & Performance Management portfolio:**

A net saving of £0.100m is forecast, which is due to:

- **-£0.100m Legal Services** – this is based on a projection of April trading activity continuing at a similar level throughout the year.

2.7 **Localism & Partnerships portfolio**

A net pressure of £0.178m is forecast, which is due to:

- **+£0.178m Democratic Services** – £0.117m of this is due to the continuance of the Committee Manager post through to March 2010 plus other salary pressures including three incidents of maternity cover. The other £0.061m is due to the increased costs of running the school entry appeals process on behalf of CFE.

2.8 **Finance portfolio:**

Within this portfolio there is a saving of £1.971m which relates to the write down in 2009-10 of the £4.024m discount saving on the debt restructuring undertaken at the end of 2008-09. (£0.39m was written down into 2008-09, therefore leaving a further £1.663m to be written down over the period 2010-11 to 2012-13). As planned, this saving will be transferred to the Economic Downturn Reserve, hence a balanced position is currently forecast for this portfolio.

3. 2009-10 CAPITAL MONITORING POSITION BY DIRECTORATE

3.1 There have been a number of cash limit adjustments since the published 2009-10 budget book, some of which have already been reported, full details below:-

	£000s	£000s
	2009-10	2010-11
1 As published in 2009-10 Budget Book exc PFI	435,918	420,361
2 New grant for Playbuilder programme – CFE portfolio	548	618
3 Modernisation of Assets - additional external funding – CFE portfolio	38	
4 Sittingbourne Northern Relief Rd – additional grant – EH&W portfolio	20	4
5 A2 Linear - additional secured external funding - EH&W portfolio	859	
6 Shorne Wood Heritage Project - additional lottery funding - EH&W portfolio	41	
7 Works to Properties for Disposal - reduction to account for properties now in PEF2 - CSS&PM portfolio		-621
8 Ramsgate Library - reduction of PEF2 funding - property passed to KASS – CMY portfolio	-123	
9 Dover Big Screen - extra external funding – CMY portfolio	45	
10 Previously reported cash limit changes:		
Specialist Schools - CFE portfolio	95	
Tovil Primary - CFE portfolio	1,481	
Manor Road - CFE portfolio	95	
Dover Big Screen - CMY portfolio	20	
Renewal of Library ICT - CMY portfolio	25	
Works to Properties for Disposal - CSS&PM portfolio	-205	
	438,857	420,362
11 PFI	54,983	27,101
	493,840	447,463

3.2 Although the capital monitoring returns from Directorates show significant variances from budget, most of this will be resolved once the roll forward of the capital re-phasing from 2008-09 is added to the cash limits. This will be done for the first full monitoring return of the year which will go to Cabinet in September. There are a few issues not related to roll forwards and these are detailed below.

3.3 Children, Families & Education portfolio

- Multi Agency Resource Centre (Ashford) potential increase – within the Aiming High/Transforming Short Breaks Programme there is currently an allowance of £750k towards a Multi Agency Resource Centre in the Ashford area. However this project will be combining with a PCT funded scheme & the investment will increase to circa £4,650k. The development will take place on the Wyvern school site (Clockhouse) & hopefully will also link to the completion of Special School Review scheme.
- Special Schools Review: Current estimates would indicate a pressure in 2009/10 of £3.773m (all years £4.243m) in implementing the schemes approved. The main contributing elements to this overspend relate to the inclusion of :
 - (i) Ifield School (+£1.659M in 2008/09 & a further +£0.180m in 2009/10) – this extra cost relates to the provision of 6th form accommodation for the school at North West Kent College,
 - (ii) Orchard, Dunkirk (+£0.500m all in 2009/10) – agreement to convert & extend the old Dunkirk Primary School to create primary provision for Orchard Special School
 - (iii) The Wyvern School (+£0.500m all in 2009/10) - The Wyvern project will involve the construction of two fit for purpose care suites and the complete refurbishment of the existing toilet areas. Refurbishment work is also required to the Brookfield premises where internal adaptations and redecoration works are required. The heating system will also be improved.

When complete the project will enable the school to operate coherently in more suitable accommodation than existing until the long-term solution of new accommodation can be delivered. The balance of additional costs has resulted from a number of design & performance issues across the programme. The overall funding shortfall will be addressed as part of Medium Term Planning process.

- Quarryfield Self Funded Project: +£145k - the outdoor environmental centre project is expected to complete in 2009/10 & will be fully funded from revenue contributions.

3.4 Adult Social Services portfolio

- Broadmeadow extension re-phase -£825k – The re-phased forecast against the Broadmeadow extension project has come about as a result of building works delayed until the start of November 2009, with an eight months build timeline.
- Princess Christian Farm -£614k - Princess Christian Farm has re-phased, the expected profile of this project is to start in 2010-11, reflecting ongoing negotiations with its future partner, Hadlow College.

3.5 Regeneration portfolio

- Forthill de-dualling +£80k - in order to complete public realm work at Harbour view and some remedial works at Parade. External funding and developer contribution is in place to cover this.
- The Kent Thames Delivery Board +£60k - this additional expenditure is due to capitalising project management and this will be funded from revenue.

3.6 Communities portfolio

- Modernisation of Assets +£385k brought forward from 2010-11 as part of the re-phasing of community infrastructure projects.
- Ramsgate Library +£216k is the additional overspend now forecast by the project manager. The total unfunded balance is £381k and will be met by the £280k under spend forecast on the Tunbridge Wells project and the balance managed within the overall capital programme or if necessary from a delay in the mobile library replacement programme.
- Turner Contemporary -£1,171k latest forecast profile from the contractor. In spite of this we are anticipating the gallery will be completed on time in 2010 with the official opening in 2011.
- Dover Big Screen +£45k – additional costs associated with piling and archaeology, funded from either a revenue contribution or from within the overall communities capital programme.
- Tunbridge Wells Library -£280k forecast underspend. This reflects the highest cost option of those being considered for essential DDA access works in co-operation with TWBC against a budget of £600k which was matched funding towards the Heritage Lottery Fund (HLF) bid proposals. The underspend will be required to fund the overspend on Ramsgate library.

4. RECOMMENDATIONS

Cabinet is asked to:

- 4.1 **Note** the initial forecast revenue and capital budget monitoring position for 2009-10.
- 4.2 **Note** that a review of the underlying pressure within KEY training will be undertaken and that recommendations for resolving this within the Communities Directorate will be brought to a future meeting of Cabinet for approval.

By: Nick Chard
Cabinet Member Environment, Highways & Waste

Mike Austerberry
Executive Director Environment, Highways and Waste

To: Cabinet, 13th July 2009

Subject: Kent County Council response to the government consultation on the draft Flood and Water Management Bill

Classification: Unrestricted

Summary: This paper provides an overview of the government's consultation on the draft Flood and Water Management Bill and presents the key points of Kent County Council's response. Whilst the new approach to flood risk management, and the leadership role for local authorities, is welcomed there are serious concerns regarding the funding of these new responsibilities.

The paper seeks Cabinet support for the key points of the response and agreement to delegate approval of the full response to the Cabinet Member for Environment, Highways & Waste, to be submitted to government 24th July 2009.

Introduction – purpose of the Flood and Water Management Bill

1. The UK Government is introducing the Flood and Water Management Bill to provide new legislation for the management of flood and coastal erosion risk in England and Wales. These changes are intended to respond to and address:

- a) Outmoded approaches and organisational structures in our current flood and coastal erosion risk management and reservoir safety legislation.
- b) Sir Michael Pitt's Review of the Summer 2007 floods, which identified clear gaps in the way that flood risk is managed.
- c) Climate change and the need to adapt to an increased risk of flood and coastal erosion.
- d) EU Floods Directive and the need to transpose its associated new legal obligations.
- e) A range of outstanding commitments to legislate arising from water policy statements.

- f) The need to enhance certain aspects of Ofwat's regulatory powers.
2. In developing the draft Bill (published 21st April 2009, for consultation until 24th July 2009), the Government has four objectives:
- a) to provide the greatest possible clarity and accountability about who is responsible for what, including for leadership at a national and local level;
 - b) that the roles and responsibilities of existing delivery organisations are retained wherever possible to ensure the continued engagement of local knowledge and expertise;
 - c) to provide flexibility for different delivery organisations to deliver flood and coastal erosion risk management on the ground; and
 - d) to promote the growth of effective local partnerships and to provide a strong duty on all bodies to cooperate and share information.
3. The overall effect of this change in legislation, and ultimately management of flood risk and water, will be a healthier environment, better service and greater protection for people, their communities and businesses.
4. A copy of the draft Flood and Water Management Bill is available to view in the Members Lounge and can also be found online at: <http://www.defra.gov.uk/environment/water/flooding/flow/index.htm>

Implications for Kent County Council – new responsibilities

5. For the first time, the law will cover all forms of flooding and shift the emphasis from defence to actual risk management. To deliver this, new responsibilities for local authorities have been outlined by the draft Bill, including:
- a) County and unitary authorities will be responsible for setting Local Strategy for flood risk management and undertaking local flood risk assessment, mapping and planning in relation to ordinary watercourses, surface run-off and groundwater.
 - b) County and unitary authorities will lead the production of local surface water management plans and associated programmes of work, which will be developed in partnership with relevant organisations.
 - c) Local authorities will be required to map local flood risk management assets, and who owns them, so that any local problems that occur can be resolved.
 - d) Local authorities will have a leading role in planning for managing any flooding should it occur, including from reservoirs.
 - e) County and unitary authorities will have responsibility for adopting and maintaining new Sustainable Drainage Systems (SUDS).
 - f) County and unitary authorities will have the power to formally designate natural and man-made features which help manage flood or coastal erosion risk. Once designated, permission would need to be received from the designating authority before change to, or removal of, the feature.
 - g) Involvement in partnership initiatives with water companies, and others, to reduce the number of misconnections to sewers.

6. It is understood from the draft Bill that where local authorities are referred to this relates to county or unitary authority. Therefore the new responsibilities above will be applicable to Kent County Council. It should be noted that the draft Bill does make provisions for district authorities to take the lead role on coastal erosion risk issues where appropriate or where responsibility has been delegated from county level.

Resource implications of new responsibilities

7. In order to undertake the new responsibilities outlined above, partnership working is key. The draft Bill promotes this approach and, to assist with this, introduces a duty for all relevant authorities to co-operate and share information.

8. In order to take on these new responsibilities, local authorities will have to invest significantly to provide the necessary staff and technical capabilities. Kent County Council is in the process of establishing a new post for flood risk management, as recommended by the KCC Flood Risk Select Committee, but considerably more staff resources will be required in the future.

9. A set of Regulatory Impact Assessments (RIA) have been produced alongside the draft Bill to identify the potential costs and benefits of the future legislation. In its assessment of the costs of surface water management, it has identified the following future costs for a local authority:

- a) Preparation of surface water management plan (SWMP): £100,000 each.
- b) Additional staff for SWMP production and management: £140,000 p/a (in addition to £100k for preparation).
- c) Mapping of local flood risk management assets: £20,000 p/a.

10. Without the initial local flood risk assessment, it is not possible to determine the number or extent of SWMPs required for the county nor the total cost of doing so. As this will have an impact on the number of additional staff required, the appropriateness of the RIA estimation of costs for additional staff can therefore not be determined at this time.

11. It should be noted that the RIA has not considered the costs associated with adopting and maintaining new SUDS. The government proposes that local authorities will be able to require a bond from developers, to ensure that they are not left with unfunded liabilities, and that the new maintenance role will be funded by the transfer of responsibility for private sewers to sewerage companies. The consultation period has not allowed time for a full assessment of whether these funding mechanisms are feasible nor if they will generate sufficient resources however initial thoughts are that they are not properly thought-out nor sufficient. Also, the proposals do not take account of the staff resource required to oversee and manage this new responsibility for SUDS. There is concern therefore that the full financial resources required for the adoption and maintenance of SUDS will not be met by the government's proposals.

12. The draft Bill does put forward that developments should fund the additional pressure they put on future budgets and that this can be achieved through section 106 of the Town and Country Planning Act (1990) and the Community Infrastructure Levy (CIL). However, it notes there are also other flood defence asset and non-asset costs that will arise from having more people and property in at-risk areas that may not be covered fully by Section 106 or the CIL contributions. It also notes that CIL funds will be needed for a number of competing priorities and that it cannot be assumed that CIL receipts can be spent on flood risk management.

13. The County Council is concerned that this could become another example of central government transferring significant additional responsibilities to local government without adequate funding or the sufficient transfer of resources from the relevant agency (in this case the Environment Agency).

14. The government has said that no new net burdens placed on local authorities as a result of the new legislation will be unfunded. However, there is concern that the assessment of burden is not comprehensive enough and may underestimate the reality of implementing the Bill.

15. There is further concern regarding the burden that the government are proposing to place on developers in providing funding to underpin the changes to flood risk management. Section 106, CIL and developer bonds will not be a feasible source of funding to provide for the new responsibilities for local authorities under this draft Bill. This burden should be met by central government.

Sustainability implications of draft Bill

16. As referred to in paragraph three of this paper, the implication of the proposed change in legislation, and ultimately management of flood risk and water, will be a healthier environment, better service and greater protection for people, their communities and businesses. Following an assessment of the draft Bill it is considered that the new legislation will help to deliver these aspirations. From a the County Council perspective, the greater role for local authorities in flood risk management will ensure Kent County Council has more influence in achieving these aims at a local level.

Consultations

17. The Kent County Council response has been prepared in consultation with the following Council divisions: Kent Highways Services; Community Safety and Regulatory Services (Emergency Planning); Environment & Waste; Integrated Strategy and Planning.

18. Consultation has also been undertaken with a number of external bodies, including: Internal Drainage Boards; Environment Agency; South East Regional Flood Defence Committee; South East Coastal Group; Shepway District Council; Canterbury City Council; Jacobs; Southern Water; South East Counties Service Improvement Group. Discussions with these bodies have helped to inform the Kent County Council response and ensure consistency of responses across the county were appropriate.

Local members

19. Messrs. Andrew Bowles, Mike Harrison and Richard King sit on the South East Regional Flood Defence Committee (RFDC). They have been consulted on the Council's response to the proposed changes to the RFDCs.

Conclusions - Kent County Council response to the draft Bill

20. A full response to the 163 questions posed by the consultation is in preparation and will be put to the Cabinet Member for Environment, Highways & Waste for approval in July.

21. In addition to responding to these questions, the following key points will be made in the Kent County Council response:

- a) The County Council welcomes the draft Bill and the new approach to flood risk management it promotes.
- b) The County Council welcomes the clarity of responsibilities and, in particular, its role in local leadership. The Council is pleased to see greater accountability at the local level for local flood risk management.
- c) The County Council urges government to ensure all new net burdens are funded, so that local authorities are able to effectively assume their new responsibilities in flood risk management. Local authorities cannot assume their new role without assurances of full reimbursement of associated costs.
- d) The County Council suggests that central government should be providing all the necessary reimbursement and not looking to the developer community to provide additional funding through bonds, S106, CIL or any other such mechanism. As recognised by the draft Bill, these mechanisms are already over-stretched and therefore the application of these to flood risk management is unrealistic.
- e) The County Council welcomes measures to improve the uptake of SUDS but reserves support for local authority adoption and maintenance of new systems until better understanding of the full implications of this responsibility can be ascertained.
- f) The County Council supports proposals for improved reservoir safety management but considers that management should be based on risk rather than arbitrary water volume criteria, as suggested by the draft Bill.
- g) The County Council requests time for better scrutiny of the cost implications of implementing the Bill at the local level.
- h) The County Council requests better consideration of options available for raising additional funds to support flood risk management at the local level.

Recommendations

22. Cabinet is asked to:

- a) NOTE and SUPPORT the contents of the report.
- b) SUPPORT consultation with the developer community in Kent regarding draft Bill's proposals to raise funds for flood risk management and SUDS

- maintenance and adoption through bonds, S106, CIL and other such mechanisms.
- c) SUPPORT the key points raised in response to the consultation (as detailed in 4.2)
 - d) DELEGATE responsibility to the Cabinet Member for Environment, Highways & Waste for approval of the detailed response to the consultation from Kent County Council, to be submitted to government 24th July 2009.

Background Documents

Draft Flood and Water Management Bill, Defra, April 2009

<http://www.defra.gov.uk/environment/water/flooding/flow/index.htm>

Other Useful Information

The Pitt Review – learning lessons from the 2007 floods, Sir Michael Pitt, June 2008

http://archive.cabinetoffice.gov.uk/pittreview/_media/assets/www.cabinetoffice.gov.uk/flooding_review/pitt_review_full%20pdf.pdf

The Government's Response to Sir Michael Pitt's Review of the Summer 2007 Floods, Defra, December 2008

<http://www.defra.gov.uk/environ/fcd/floods07/Govtresptopitt.pdf>

Defra flooding web pages

<http://www.defra.gov.uk/environ/fcd/default.htm>

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By: Sarah Hohler, Cabinet Member for Children, Families and Education
Rosalind Turner, Managing Director for Children, Families and Education

To: Cabinet – 13 July 2009

Subject: KENT CHILDREN AND YOUNG PEOPLE’S PLAN 2008-2011 – POSITIVE ABOUT OUR FUTURE – YEAR ONE PROGRESS REPORT (APRIL 2008 MARCH 2009)

Classification: Unrestricted

Summary: Section 17 of the Children Act 2004 provides the statutory basis for CYPPs and the Children and Young People’s Plan regulations. The Children and Young People’s Plan is central to the work of Children’s Trusts it is the overarching strategic plan for the partnership setting the priorities for improvement in outcomes for children, young people and families in area. CYPP. Government regulations require local authorities to review their plan in each year.

This paper presents to Members of the Cabinet for comment the first annual monitoring report covering progress made in the delivery of Kent’s Children and Young People’s Plan 2008-2011 – Positive about our Future.

Introduction

1 (1) The CYPP is central to the work of the Children’s Trust, it is the defining statement of strategic planning and priorities for children, young people and families in the area. Children’s Trusts are required to deliver measurable improvements for all children and young people across all five of the Every Child Matters Outcomes. The CYPP sets out the improvements to the well-being of children and young people in the local area.

(2) Currently the CYPP is the responsibility of the local authority led by the DCS and the Lead Member for Children’s Services. The Government has announced its intention to legislate at the end of this year to make the Children’s Trust Board a statutory requirement and to extend the ownership of the CYPP to all Children’s Trust partners.

(3) The purpose of the annual review is to establish what progress has been made against the priorities set out in the CYPP and to consider whether the priorities and actions in the Plan remain appropriate or require updating. Local authorities are required to consult with all key partners and publish the results of the review.

(4) The review and the annual update of the needs assessment will form part of the Authority’s evidence for the Comprehensive Area Assessment.

Background

2. (1) The CYPP has been underpinned by an annual update of the needs assessment of outcomes for children and young people supported by partners represented on the multi-agency Performance Management and Multi Agency Data Groups of the KCT.

(2) The Needs Assessment, undertaken against the Every Child Matters Outcomes, draws on National and local indicators, the Children and Young People of Kent surveys, the Joint Strategic Needs Assessment, results from inspections such as the Joint Area Review and a wide range of evidence including consultations with children, young people, parents and staff. The evidence for the review also included information from lead officers and LCSP managers describing activity to date against their local children and young people's plan.

Key findings of the Needs Assessment and Review

3. (1) This review covers year one of a three-year plan but already demonstrates that good progress has been made since the CYPP was first published.

(2) Findings from the review and needs assessment has confirmed that the priorities within the Children and Young People's Plan are still relevant and that there is no need to add or delete any priorities agreed in 2008. However it does indicate that some areas need additional focus and refinement to ensure that we achieve the agreed outcomes.

(3) The review identified (A) What we are doing well, (B) Areas for further improvement/development and (C) Areas for further investigation/action.

(i) A. What we are doing well

The research has confirmed that Kent is performing well with evidence of:

- Good performance by Children's Social Services on assessments, referrals & reviews.
- Looked after children benefiting from permanence in their lives with fewer moves and longer placements.
- Strong arrangements for agencies to work together in keeping children and young people safe.
- Good progress on extended schools (80% delivering the full core offer) and 72 Children's Centres developments.
- Excellent educational attainment at GCSE.
- Low incidence of 16-18 year olds not in education, employment or training.
- Strong participation in vocational education with over 5,500 14 to 16 year old learners currently involved in the vocational and applied learning programme exceeding Kent's 2010 target.
- Many opportunities for young people to have their say and get involved in decisions that affect their lives.
- Many young people making a positive contribution to others, their community or school.
- Low rate of first time offending.
- Low rates of infant mortality and babies born with a low birth weight.
- Strong commitment from all partners with a shared vision of improving outcomes.

- Development of ambitious and innovative Trust structures and inter-agency governance arrangements that have received national recognition.

(ii) **B. Areas for further Improvement/Development**

Evidence supports the need to push forward and realise our plans and activities in the following areas to secure the improvements set out in our plan:

- Teenage Conceptions. The rate did not reduce in 2007/08 and there is significant variation in performance across the county.
- More research is needed into why some young people are not taking part in the leisure activities provided.
- Safe environments in local areas and road safety are a concern for some young people.
- Early Childhood Development: With a focus on increased breastfeeding, reducing smoking during pregnancy and improved early year's attainment.
- Substance Misuse. According to the Tellus3 survey the numbers of young people reporting misusing alcohol and other substances is higher in Kent than found nationally.

(iii) **C. Areas for further Investigation/Action**

There are some areas of work where we cannot yet provide evidence that activity is making an impact on outcomes. This may be because there is a lag in data available to evidence change or because we are just at the beginning of implementing our plans and new activity has not had time to make an impact on outcomes. The Needs Assessment supports the view that the partnership needs to clearly evidence what progress is being made in the following areas:

- Children and young people who are eligible for free school meals. The impacts of living in poverty/with low income are evident across all the Every Child Matters Outcomes for children, young people and their families. There are gaps in attainment at all ages from Primary to GCSE, Level 3 qualifications & progressing to higher education.
- Improved feedback to children and young people to tell them how their views influenced service planning and provision. The Needs Assessment uncovered conflicting evidence that indicates that the views of children and young people are being sought, but their perception is that their views are not being listened to.
- Housing: ensuring plans are in place to respond to the needs of vulnerable families and young people. There is evidence to suggest that particular attention might helpfully be focused on ensuring that the needs of certain groups of vulnerable children and young people are being clearly specified before they are addressed.

Monitoring

4 (1) The needs assessment is part of the ongoing performance management of the KCT and informs the annual review. The KCT has an agreed monitoring process which is ongoing and subject to continual review. Since the drafting of the needs assessment,

additional areas of progress and need have been identified, (e.g. increased parental / carer involvement in local services, increased referrals to children's social care and need to ensure parents and carers have good information about services and support available), this will be brought to the KCT's attention.

(2) The KCT has agreed a performance framework that means it will receive a six monthly report on progress against the plan and the Performance Management sub group of the KCT will be looking at how these arrangements can be strengthened.

(2) CFE SMT will have a monthly performance report from June 2009 which will coordinate and enhance existing monitoring arrangements covering 2010 targets, the Local Area Agreement and Business Plan monitoring.

Consultation

5. (1) The draft CYPP is now being shared with partners to ensure that all activity and contributions are reflected. The consultation period will run until the 17th July 2009.

Comments of the Kent Children's Trust Board

6. (1) The Kent Children's Trust (KCT) has received the draft report and agreed that, with the support of the KCTB Performance Management Group, responsibility for taking forward areas identified as requiring further action will be allocated to its sub groups. Each sub group will be provided with a thematic report of the findings relevant to their areas of responsibility to assist them in this work. Each sub group will be asked to develop a response to the main CYPP review findings to be presented to the Trust at its meetings in October and December 2009. The Board also agreed to review the children's trust arrangements using the Department for Children, Schools and Families (DCSF) Commissioning Support Programme self evaluation tool. The findings from the self evaluation will contribute to the CFE restructure and review in line with business and financial planning 2010 / 11.

Policy Framework

7. (1) The duty to produce a Children and Young People's plan falls within the remit of the Director of Children's services and the Lead Member for Children's Services. Although the responsibility is given to the local Authority as the co coordinating body, the CYPP is Kent Children's Trust plan for all services working with children, young people and their families.

(2) The Children Act 2004 provides the legislative foundation
<http://www.dcsf.gov.uk/everychildmatters/about/guidance/dutytooperate/>

(3) The 2008-2011 Kent CYPP is part of KCC's policy framework.

Implications

8. (1) Towards 2010 Targets – The Children and Young People's Plan incorporates outcomes and actions to support all 2010 targets relevant to children, young people and their families.

(2) LAA2 – The Children and Young People’s Plan includes all LAA2 priorities relevant to children, young people and their families.

(3) The CYPP is also integral to the overall vision for Kent and the Kent Strategic Partnership, particularly in relation to economic and community regeneration and skills development.

(4) Equality and Diversity – The plan has been checked to ensure compliance with E&D legislation through an equality impact assessment of all its outcomes and activities. The Children and Young People’s Plan will deliver locally a number of actions that will improve outcomes and opportunities for minority and vulnerable groups.

(5) Customer Service and Delivery – The implementation of the Children and Young People’s Plan will have a positive impact on the delivery of services. The strategic plan is underpinned by the 23 Local Children’s Services Partnership (LCSPs) plans ensuring that the needs of children, young people and their families are addressed through a more responsive, coherent and personalised service delivery, earlier and closer to the point of need.

(6) Budget/Financial – All agencies are responsible for ensuring that they have the capacity and resources to deliver the priorities and actions they have agreed to undertake.

Next Steps

9. The draft review will be submitted to both CFE and Communities POCs in July 2009. Following the end of the consultation period a final draft version of this review will be submitted to the KCT Executive Group on the 29th July 2009 for sign off.

Conclusion

10. The review has confirmed that the Kent Children and Young People’s Plan is still very relevant to the needs of children, young people and their families in the area and there are many areas of success and strength in the emerging Kent Children’s Trust arrangements. The areas that require additional focus to achieve the CYPP outcomes have been allocated to the sub groups of the KCT to investigate and report back on in October and December.

Recommendations

11. Members of the Cabinet are asked to:
- (a) Note the 2008 CYPP review.

Karen Mills
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Background Documents

<http://www.dcsf.gov.uk/everychildmatters/strategy/managersandleaders/planningandcommissioning/cypp/cypp/>

<http://www.dcsf.gov.uk/everychildmatters/about/>

http://www.kenttrustweb.org.uk/UserFiles/CW/File/Childrens_Services/Childrens_Trust/KCTB_NAdraft3_1June09.pdf

http://www.kenttrustweb.org.uk/Children/kct_performance_framework.cfm

Positive About Our Future Kent's Children and Young People's Plan 2008-2011

First Annual Review

Draft 1 For Review

June 2009

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Enablers: activities that must be addressed effectively to secure the delivery of the 8 priorities, they include effective progress on:	Page 43
<ul style="list-style-type: none">• Integrated service delivery teams• Workforce planning and development• Integrated processes and procedures• Involvement and participation of children, young people and their families	

Introduction:

Welcome to the first annual review of Kent's Children and Young People's Plan.

Our plan sets the direction for the Kent Children's Trust for 2008- 2011 and articulates the Trust's ambition to continue to focus on improving outcomes for all children and young people. It sits at the heart of children's services in Kent and puts into words our vision for the future.

The current economic downturn will mean that more families face difficult times and the work of the Trust is more vital than ever. Together we can draw on the strengths of all partners to support and improve the lives of children and young people and their families, putting aside our organisational boundaries to put a child or young person at the heart of what we do.

The Trust has a huge potential to positively impact on children and young people's lives now and leave a lasting legacy as those children grow into adults. The Children and Young People's plan remains the key to helping bring all agencies together to focus on those things we can change for the better by working together.

Kent is home to almost 345,000 children and young people aged up to 19. The Kent Children's Trust aims to make sure that these children are safe, healthy, enjoy life, can achieve to their full potential and are prepared for adult life and work.

This review sets out a picture of how, even in these early stages we have started to focus the work of partners on those areas of need that are the most urgent to address. We have been building relationships, finding new ways of working, involving those who use our services and putting activities in place to realise our ambitions.

We continue to take every opportunity to focus on disadvantaged children and to find ways to improve their life chances.

We are only one year into the plan and we know we still have much to do. However we know that we are starting from a position of strength with good feedback from two major external inspections in 2008, the Joint Area Review and the Annual Performance Assessment which noted a *strong and consistent record of improvement and partnership working*.

We cannot change things without understanding our own strengths and weaknesses, understanding the needs of those who use our services and what it is like to grow up in Kent today. This first annual review is based on a thorough needs assessment of the issues facing children, young people and families in Kent. The purpose of the annual review is to help us to assess how well we are doing against our plan and evaluate what difference we have made to the lives of children and families and which might need extra help and support in the future.

One Year on: A Review of Kent's Children and Young People's Plan:

Taking time to review our progress is important, because it will help us assess how we are doing and allows us to refocus our activity where our approach is not having the impact we are seeking. The Kent Children and Young People's Plan is based on a thorough needs assessment and targets areas where the evidence suggests working in partnership will improve outcomes for all the children and young people of Kent. The framework for delivering this plan is the Kent Children's Trust arrangements, these arrangements are progressing well in Kent and we will continue to develop the partnership to ensure that we deliver more on our agreed priorities over the coming year.

Key Findings:

During the review and through the extensive Needs Assessment we arrived at some key findings. These will influence the work of the Trust during the second year of implementing our plan. It was clear that:

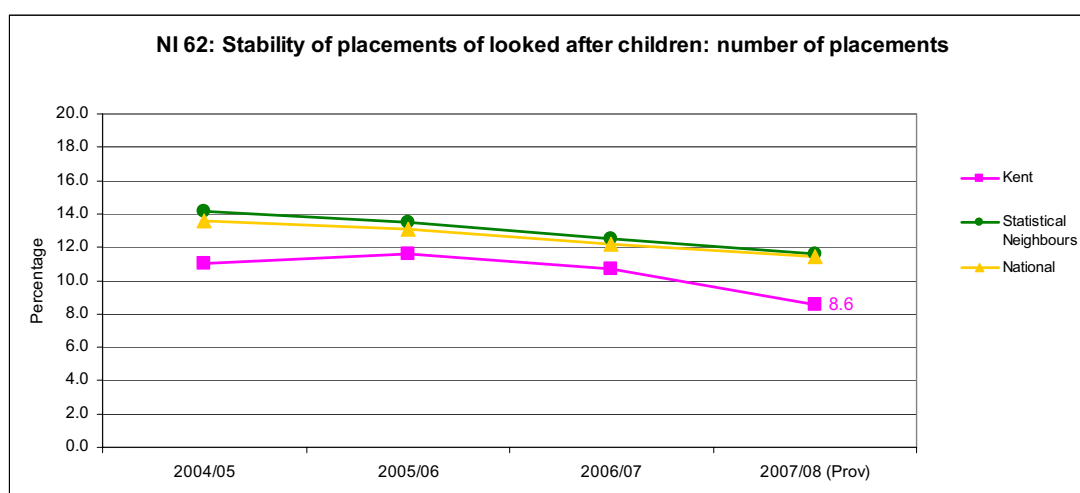
- The original priorities agreed in 2008 plan are still highly relevant and appropriate areas of focus for improving the lives of children and young people in Kent.
- Some areas of the plan need additional focus and refinement to ensure that we achieve the targets we have set ourselves.

In Summary:

What we are doing well:

The review has confirmed that Kent is performing well with evidence of:

- Good progress on Extended Services and Children's Centres developments. (Priority 1, 7 and Enablers)
- Low rates of infant mortality and babies born with a low birth weight. (Priority 3)



Source: DSCF, SSDA903 statutory returns. Shows % who have had 3 or more moves in one year.

- Looked after children benefiting from permanence in their lives with fewer moves and longer placements. (Priority 5)

- A low rate of first time offending. (Priority 6)
- Many young people making a positive contribution to others, their community or school (Priority 6)
- Excellent educational attainment at GCSE. (Priority 7)
- Low incidence of 16-18 year olds not in education, employment or training. (Priority 7)
- Strong participation in vocational education with over 5,500 14 to 16 learners currently involved in the vocational and applied learning programme. (Priority 7)
- Strong arrangements for agencies to work together in keeping children and young people safe as evidenced by external inspection findings.(Priority 8)
- Good performance by Children's Social Services on assessments, referrals & reviews. For example in 2007/8 100% of child protection cases were reviewed within timescales. (Priority 8)
- Strong commitment from all partners with a shared vision of improving outcomes. (Enablers)
- Many opportunities for young people to have their say and get involved in decisions that affect their lives. (Enablers)
- Development of ambitious and innovative Trust structures and inter agency governance arrangements that have received national recognition. (Enablers and see appendix 1)

Areas for renewed focus:

The review has indicated that renewed focus on implementing plans and activities in the following areas will be vital in securing the improvements needed to meet the needs of all children and young people in Kent:

- Reducing the rate of teenage pregnancy. Latest figures show that the rate remains static with 38.0 per thousand 15-17 year olds in 2005, 37.1 in 2006, and 37.2 in 2007. (Priority 2)
- Understanding why year 10s do not participate in the wide range of activities provided. 69.5% of young people in Year 10 say they engage in positive activities nationally compared to 59.0% in Kent. (Priority 2)
- Understanding why children and young people in Kent report a slightly higher rate of misusing alcohol and illegal substances. 12.8% in Kent compared to 10.9% nationally. (Priority 2).
- Improving early years outcomes through reducing smoking during pregnancy, increasing the rate of breast feeding and achieving a step change in the foundation stage performance. Kent has an above average rate of mothers who smoke in pregnancy and a declining rate of mothers who breastfeed. (Priority 3)
- Understanding why safety is a concern for children and young people in some local areas and particularly road safety. (Priority 8)

There are some areas of work where we cannot provide evidence that activity is making an impact yet. This may be because there is a time lag in data available to evidence change or because we are just at the beginning of implementing our plan and new activity has not had time to make an impact on outcomes. The Trust will take particular interest in these areas as data emerges and in some cases we will need to develop interim measures of

performance to evidence the impact of steps being taken to address these longer term objectives:

- Narrowing the gap between children and young people who are eligible for free school meals/ come from a low income family and their peers. There is evidence from the Kent Pupil Survey and the relevant national Indicators that children eligible for free school meals do not do as well as their peers, are more likely to be bullied and more likely to smoke.
- Improved feedback to children and young people to tell them how their views influenced service planning and provision.
- Housing: ensuring plans are in place to respond to the needs of vulnerable families and young people.

Taking forward key areas for improvement or development

Partners in the Kent Children's Trust will agree an action plan to take forward the areas for renewed focus identified in the review. The implementation of any additional actions will be monitored as part of the Children and Young People's Plan review in 2010. (See Appendix 6 for the Draft CYPP Review action plan 2009).

Other key developments planned this year

The partnership will continue to respond to new and emerging agendas that support its priorities and develop existing strategies in the light of new evidence. Some of the developing agendas that the partnership will address this year include:

- Kent's response to the Government's *The protection of children in England: action plan* - following the Laming Review of child protection measures.
- Think Family Initiative – providing targeted parenting and family support.
- The Inspiring Communities programme which aims to support communities to raise the aspirations and educational attainment of young people. Kent will bid for funding from this Government Initiative during 2009.
- Kent's poverty pilots developing local approaches to tackling the causes and effects of child poverty.
- Developing a Kent Children's Trust strategy for supporting and working with the voluntary and community sector
- Updating our strategy for prevention and early intervention.

Constraints of the first review: This review is taking place just one year into a three-year plan and only six months after the Local Children's Services Partnerships were introduced. However we are making progress in many areas. Evidence based activities are in place and we are trying new ways of working together, but in many cases it is still too early to say whether we are making an impact. To evidence changes in outcomes we would expect to see improvements in performance data, (the national indicators), and in the responses children and young people give us in the Children and Young People of Kent Survey. The next survey will take place late in 2009 and there is an inevitable lag in data from the new National Indicator data set. Similarly, longer term objectives will require more fundamental changes that may take longer to evidence through the high level indicators being used for monitoring.

Progress on our Priorities:

Priority 1:

To reduce the impact of poverty (generational and situational) on children's lives by tackling the underlying causes and mitigating the effects.

The impacts of living in poverty/with low income are evident across all the Every Child Matters Outcomes for children, young people and their families. This review has identified narrowing those gaps as a key area for focus.

Outcome 1A: Ensure Parents are enabled to work or take up learning opportunities

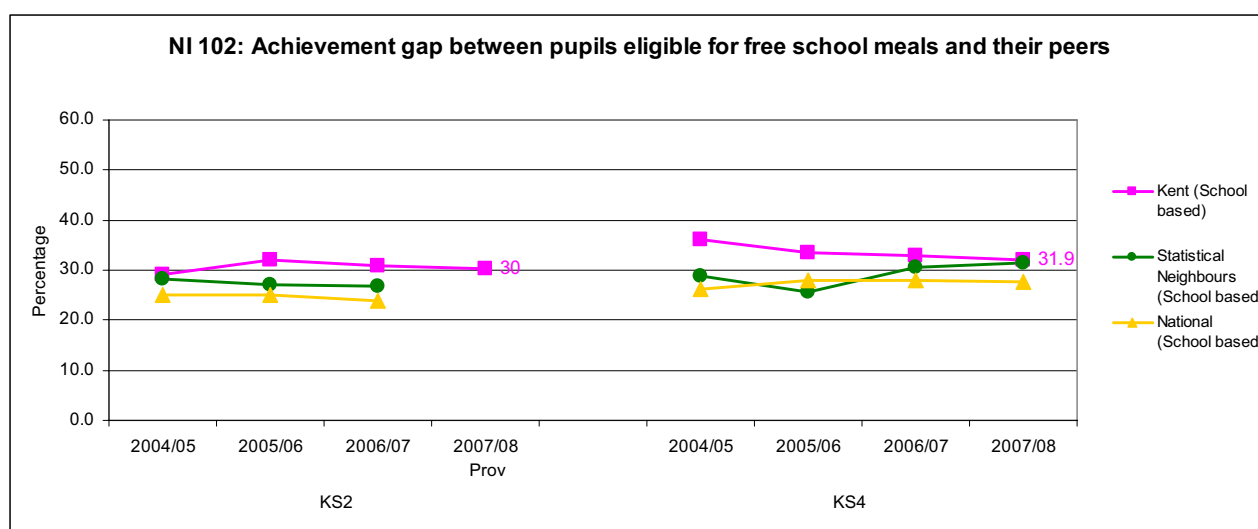
- 2,500 adult learners and their children take part in family learning courses each year in Kent. Courses are delivered in schools, Children's Centres, libraries and other community venues. As a result of engagement through family programmes up to 40-60% of Kent adults are encouraged to go on to achieve a national test in literacy or numeracy and over 40% go on to further courses of training or study.
- Kent Adult Education Service has introduced Skills for Employment courses for parents/carers and is working with primary schools across Kent where family programmes are welcomed for parents and the wider community in line with the extended schools agenda.
- Currently Jobcentre Plus services are provided in 45 Children's Centres offering advice and guidance about opportunities to work and working with Children, Families and Education to ensure that those single parents who will no longer be eligible for benefits under new national guidelines are able to access appropriate childcare so that they can return to work.
- 393 schools are providing access to the full core offer of extended services including out of school hours childcare. This exceeds our September 2008 target of 330 schools.

Outcome 1B: Children and Young People fulfil their potential regardless of financial circumstances

- Up to January 2009, more than 12,700 young people have registered for a Freedom Pass with users reporting high levels of satisfaction with the scheme. Kent Freedom Pass is fully operational in 8 out of 12 Districts offering those in Years 7 – 11 the opportunity to have unlimited transport by bus for a one off charge of £50. The pass will be available County-wide from June 2009.
- In line with this development there has been a reduction in the number of children eligible for free school meals who reported that cost and lack of transport are barriers to them taking up activities.
- 1. Fewer young people who were eligible for free school meals said that cost was a barrier to activities: (37% 2007 35% 2008) (The Children and Young People of Kent Survey)

2. Fewer young people who were eligible for free school meals said that lack of transport was a barrier to activities (30% 2007 25% 2008) (The Children and Young People of Kent Survey)

Although we have identified the achievement gap between pupils eligible for free school meals and their peers as an area for further development Kent is improving in this area and steadily closing the gap. It is worth noting that 50% of children on free school meals also have a special educational need.



Source: Department of Children, Schools and Families.

Please note that data for KS4 includes Academies. A downward trend represents improving performance.

Outcome 1C: Families struggling to manage financially have access to help and support

- Kent's campaign *Backing Kent People-real help in tough times* brings together partners from across the public and voluntary sectors to help Kent people weather the recession and make it easier for them to get the help they need. (<http://www.kent.gov.uk/Community/community-services/backing-kent-people/>)
- Kent has been successful in bidding for Government funding to develop local approaches to tackling the causes and effects of child poverty. We have £1.6m over 2 years to pilot a menu of support for families who are affected by poverty. This project will be delivered through Local Children's Services Partnerships and project managed centrally in order to add capacity to local teams.
- Kent's Credit Union is being established to reach a potential customer base of over one and a half million. This would make it the largest Credit Union nationally. The credit union is expected to be available from October 2009 and links are being made to the development of the Poverty Pilot in three partnership areas to ensure we maximise the links to the development and testing of new services. This will also allow Family Liaison Officers, Parent Support Advisors and Children's Centre staff to be trained as trusted intermediaries supporting the roll out and take up of the credit union service.
- KCC's Supporting Independence Programme (SIP) has been working on a

range of multi-agency projects to try and combat the issue of worklessness in many of our most disadvantaged communities including communities around Children's Centres in Ashford.

- A range of professionals are able to signpost families in debt to counseling and welfare services available on the Kent Resource Directory. The partnership has made sure that Children's Centres and Family Liaison Officers are particularly aware of these services. Kent has increased funding to the Citizen's Advice Bureau by £250K in order to ensure increased access to debt advice and as a part of its development of the Kent Credit Union, including fortnightly drop in sessions at a large number of schools.

Our focus for the year ahead

We want to do more to improve outcomes and life chances for children living in poverty. We will do this by developing the poverty pilots to include:

- Creating an accessible menu of services with support available across the full range of family resources- signposting, Family Liaison Officers or Parent Support Advisors support and Family Group conferencing.
- Addressing non-material hardship: family support and mediation, family learning, PSHE modules to equip with personal skills.
- Facilitate co-production: how can services work more effectively together with service users to achieve

Performance Data for Priority 1

		2005/06	2006/07	2007/08
Performance Indicators				
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	32.7%	31.8%	N/A
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	32% 33.5%	31% 33.0%	N/A
NI 106	Young people from low income backgrounds progressing to higher education	26.5%	N/A	N/A
NI 118	Take up of formal childcare by low-income working families	13%	14%	N/A
NI 116	Proportion of children in poverty	N/A	N/A	N/A
NI 175	Access to services and facilities by public transport, walking and cycling - hospitals, GP surgeries	N/A	54% 82%	54% 82%

Priority 2:

To draw on and improve resilience in Children and Young People to help them make informed and healthy/safe choices and develop coping strategies. To include a focus on Children and Young People with emotional and/or mental health problems.

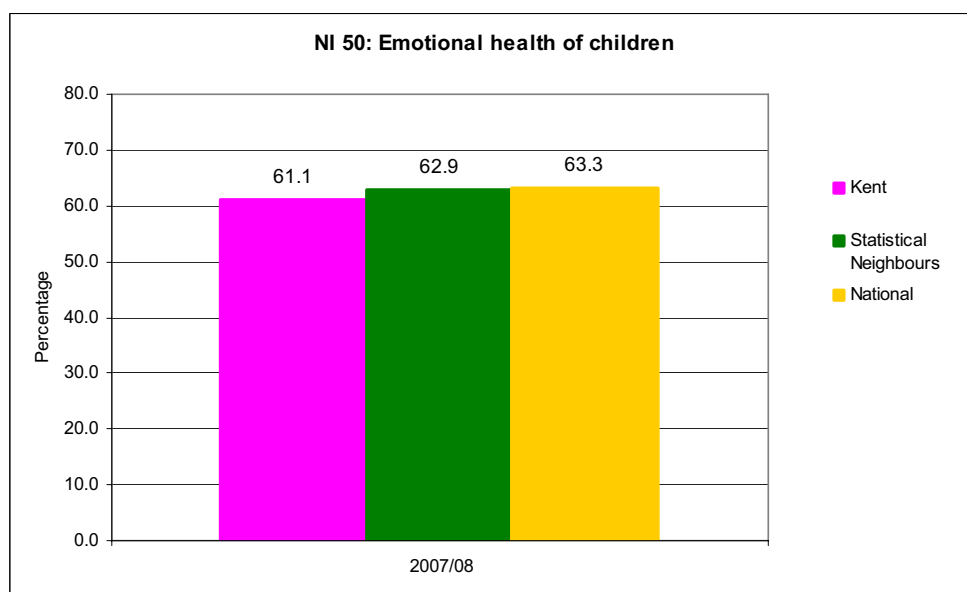
The perception of children and young people in Kent is that they are physically healthy and generally enjoy their life, 81% of young people older than 16 and 76% of 11-16s agree that they enjoy their life (Children and Young People of Kent survey 2008), they also believe that their emotional health is generally good (61%) and this perception is verified when we compare these results to the national (63%) and statistical neighbour averages (63%). (Tellus3 Survey).

Activity in Priority 2 also supports work in Priority 7 and 8, to reduce anti-social and inappropriate risk taking behaviour by helping children and young people value themselves and their community and resist peer pressure.

Outcome 2A:

Children and young people are resilient and equipped with social and emotional skills to deal with the challenges and pressures in their lives

- The Personal, Social, Health and Economic Education (PSHE) Strategy for Kent has been rolled out across the county. PSHE will become a statutory part of the curriculum, which will support the drive to improve the standard of PSHE and Sex and Relationships Education delivery both in and out of school.
- Social and Emotional Aspects of Learning audit in primary schools indicated a good take up of the programme. Recruitment of secondary schools for the pilot phase is on track to meet our target of 45% of schools.



Source: Ofsted, Tellus 3 Survey, Spring 2008

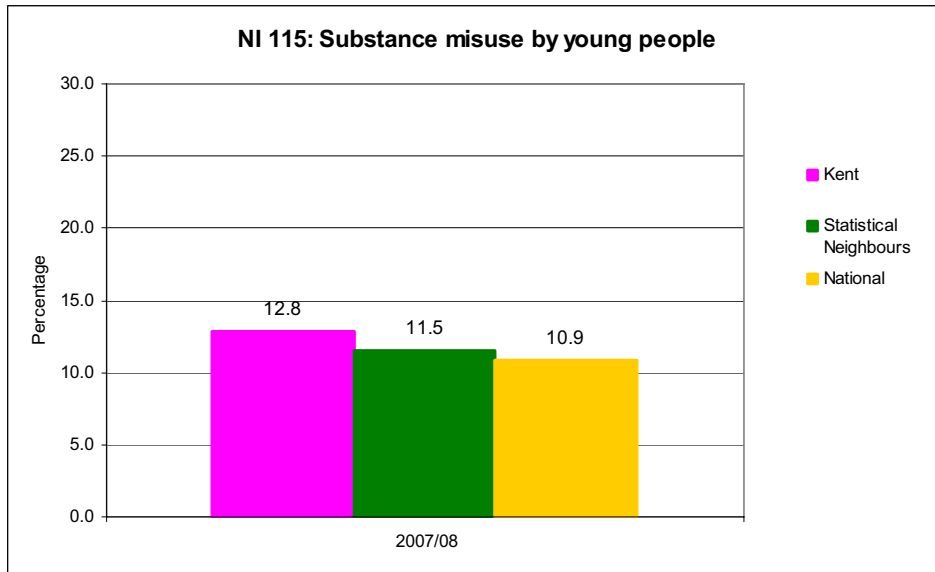
**Outcome 2B:
Reduction in inappropriate risk-taking behaviour, which should lead to a
reduction in drug and alcohol misuse and teenage pregnancy (LAA)**

Drug and alcohol misuse

We know that equipping children and young people with the emotional tools to manage life's challenges is key to making healthy life style choices and reducing inappropriate risk taking behaviour. Current information suggests that initiatives that encourage resilience and healthy life style choices, such as PSHE are having a positive impact with:

- Less young people saying they were NOT getting enough information about sexual health - 26% in 2007 compared to 24% in 2008 (The Children and Young People of Kent Survey)
- More young people saying they were getting enough information about the
 1. Effects of smoking (74% 2007 compared to 75% 2008)
 2. Effects of alcohol and drugs (73% 2007 compared to 74% 2008)
- More Children and Young People indicating they never smoke (84% 2007 compared to 85% 2008 The Children and Young People of Kent Survey)
- And significantly more who report that they do not:
 1. Drink Alcohol (34% 2007 compared to 38% 2008 The Children and Young People of Kent Survey)
 2. Get drunk (58% 2007 compared to 62% 2008 The Children and Young People of Kent Survey)
- 3 School Drug Education Advisors are supporting schools to work with substance misuse issues and developing education programs and resources for schools.
- Kent Drug and Alcohol Action Team commissioned services including:
 - Targeted Early Intervention Services: 2190 young people seen between April – December 2008
 - Drug Intervention and Support Program: 172 young people seen between April – December 2008
 - Specialist Community Treatment including the Named Drugs Worker Service: 308 young people referred between April – December 2008
 - DUST: Drug and Alcohol Use Awareness raising, Referrals and Screening Tool training: 371 staff trained in 2008.

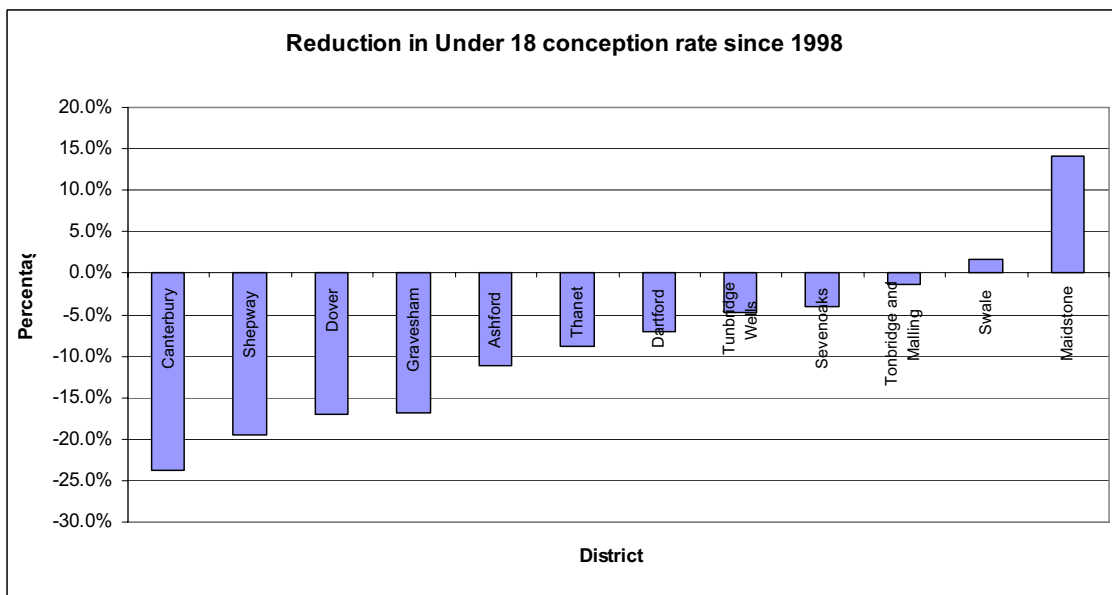
However the Tellus3 survey indicates the numbers of young people reporting misusing alcohol and other substances is higher than found nationally. 12.8% reported having been drunk, taken illegal drugs and/or used volatile substances within the last four weeks (compared to 10.9% nationally and 11.5% of statistical neighbours).



Source: Ofsted, Tellus3 Survey, Spring 2008

Teenage conceptions

The rate of reduction in teenage conceptions for 2007 remains much the same as for 2006 (38.0 per thousand 15-17 year olds in 2005, 37.1 in 2006, and 37.2 in 2007). The Teenage Pregnancy Strategy Group has an action plan in place supported by significant investment from Health relating to sexual health and contraception. 47 school/college based sexual health service centres across the county are now offering a minimum of condom supply, emergency hormonal contraception, pregnancy testing, as well as confidential advice and seven schools and four colleges will also offer a full contraceptive service, with a planned increase to 23.



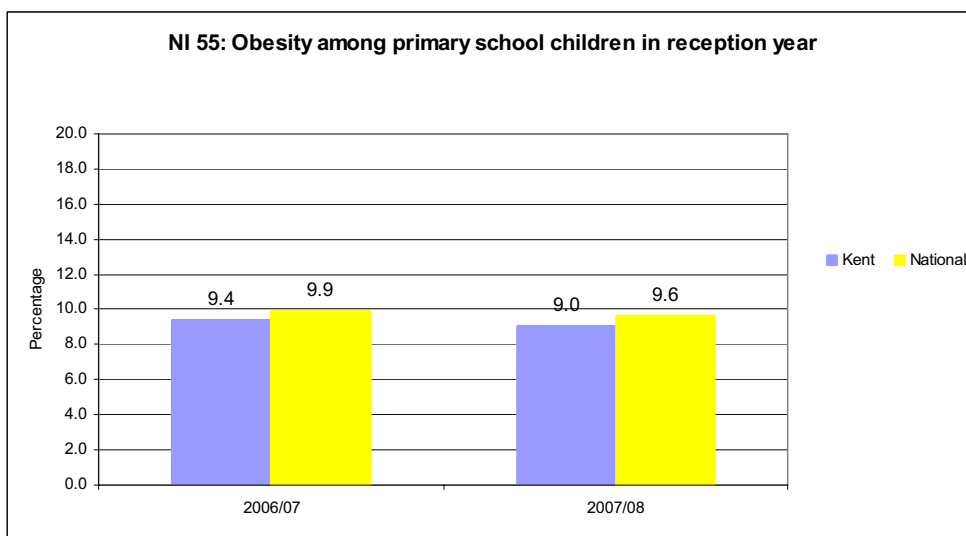
Sources: Office for National Statistics and Teenage Pregnancy Unit (2008)

The significant variation in rates of reduction between different districts is of concern with the highest reduction since 1998, occurring in Canterbury (-24%), but an increase in Maidstone (+14%).

**Outcome 2C:
Reduction in the proportion of Children and Young People who are not a healthy weight (LAA)**

100% of Kent's schools are engaged in the Healthy Schools Programme with 77% of schools having now achieved Healthy Schools status, there are already reports of evidence from schools that healthy schools activity is leading to improved pupil behaviour, including punctuality and attendance.

310 learners attended family programmes with a healthy eating focus provided by the Adult Education Service working with the Extended Schools Team, covering the 'eat well' plate, understanding food labels, making a healthy lunchbox, dealing with fussy eaters and understanding the impact of role models.



Source: NHS

Our rates of obesity in both the Reception Year and Year 6 are below national and statistical neighbours' averages, and have slightly reduced. Year R is 9.0% down from 9.4%, Year 6 is 16.7% down from 16.9%.

Kent now has 88% of pupils participating in 2 hours of high quality PE and School Sport, 8% above the 2007/08 target and 44% of pupils are now involved in inter-school sport competitions this is above the national averages for the national PE, School Sport and Club Links survey. There has also been an increase of 8% in the number of pupils in Kent involved in competitive school sport in the last year from 36% to 44% and this is above the national average. The Kent School Games involved 529 schools and it is estimated that approximately 30,000 young people were involved throughout the area heats and trials and the Finals events. Feedback on the Kent School Games from young people at the Finals was very positive.

County wide initiatives such as the walking bus scheme and working with charity Sustrans to employ a Bike It Officer to encourage cycling to school has reduced the number of pupils being regularly driven to school by more than 4,000 in the last academic year. Data from school census returns show that

in 2006/2007 at least 56,202 pupils were being driven to school reducing to 52,194 in 2007/8.

Parents receive information from the school nursing services which offers pathways to help and support should their children be deemed an unhealthy weight or at risk of becoming so.

**Outcome 2D:
Improved access to Mental Health services (LAA)**

The Child and Adolescent Mental Health Service (CAMHS) is a comprehensive multi-agency service involved in promoting emotional wellbeing and resilience. The Joint Kent CAMHS Commissioning Strategy aims to improve the quality and access to children's mental health services across the county and its work and influence was referenced in the Annual Performance Assessment where it noted 'the increased investment in CAMHS to improve access for vulnerable groups, including children with learning difficulties is a major strength.'

Furthermore following recommendations from the Joint Area Review:

- We have set up a learning disability CAMHS Expert Group and begun to implement an action plan to improve access to services with 1 of 9 planned specialist therapists now recruited.
- Only 1 under 18 has been admitted to adult psychiatric wards since September 2008. Regulations are now in place to flag any such admissions to commissioners.

We are working to ensure that children and young people receive timely support with:

- Youth Offending Service-CAMHS Workers now in post delivering and directing care to young offenders. This has meant that the waiting list target has been achieved.
- Investment has increased capacity in specialist CAMHS. Waiting list initiatives have reduced waits for non-urgent cases to under 18 weeks across Kent for specialist CAMHS. Waiting times average 12 weeks in most areas.
- 24/7 on-call services are now in place and CAMHS inpatient beds can be accessed immediately.
- Funding has been made available from Health for additional 22.5 full time equivalent CAMHS staff and for domestic violence counselling, parenting work, mental health promotion work with young carers and out of hours cover.
- Although it is difficult to evidence the impacts of this work in national indicators, a local indicator from the children and young people of Kent survey was the proportion of young people telling us they feel sad or depressed. This year more young people reported that they never or hardly ever feel sad or depressed 47% compared to 44% last year. (The Children and Young People of Kent Survey 2008).

- The “Changes Dual Diagnosis” Project in Thanet (aimed at vulnerable young people with substance misuse and mental health needs) was evaluated by the Sainsbury Centre for Mental Health in December 2008. There was sufficient evidence that the project was effective at reducing substance misuse, preventing re-offending and improving the mental health of young people, and this meant that it received additional funding for a roll-out across other parts of the county.

Our focus for the year ahead

Teenage pregnancy:

The Primary Care Trust and KCC have initiated a review of the Teenage Pregnancy Strategy and associated activity. This review will ensure that:

- local activity is focused on the key elements of the strategy,
- explain the local variation
- no further actions are required to reduce the rate of conceptions in Kent as a whole.

Substance Misuse:

We need to find out why children and young people in Kent report a slightly higher rate of misusing alcohol and illegal substances compared to the national findings, according to the Tellus3 Survey of 2008.

Performance Data for Priority 2

		2005/06	2006/07	2007/08
Kent Agreement /LAA Indicators				
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	9	12	12
NI 55	Obesity among primary school children in reception year	N/A	9.4%	9.0%
NI198	Children travelling to school – mode of transport – Car use	N/A	34%	32.6%

		2005/06	2006/07	2007/08	2008/09
Other Performance Indicators					
NI 50	Emotional health of children	N/A	N/A	61.1%	N/A
NI 112	Under 18 conception rate	-10.3%	-11.6%	-11.6%	N/A
NI 115	Substance misuse by young people	N/A	N/A	12.8%	
CYP survey	percentage feeling sad or depressed most days	N/A	11%	10%	N/A
CYP survey	Percentage of young people getting drunk at least once or twice a week	N/A	9.5%	8.9%	N/A

Priority 3: To improve parenting by implementing Every Parent Matters and developing more effective multi-agency support and early intervention for families experiencing problems.

Parents and carers play the most important part in their children's development and education. We recognise that stable family life and secure, confident parenting is key to giving children the resilience, optimism and self belief they need to fulfill their potential and have a positive future to look forward to.

Outcome 3A: Mothers, Fathers and Carers have help when they need it

We continue to focus on preventative strategies, making sure help is available at the earliest possible moment to respond to families in need and those who are vulnerable, including:

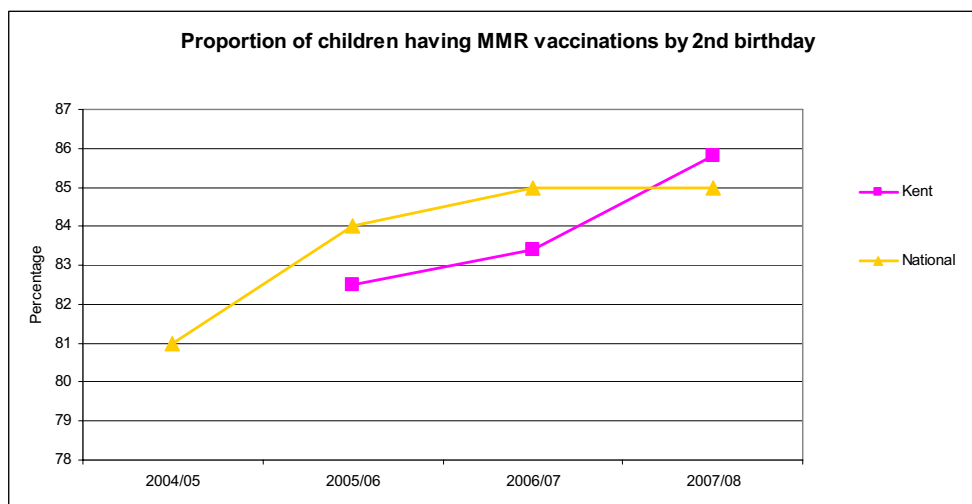
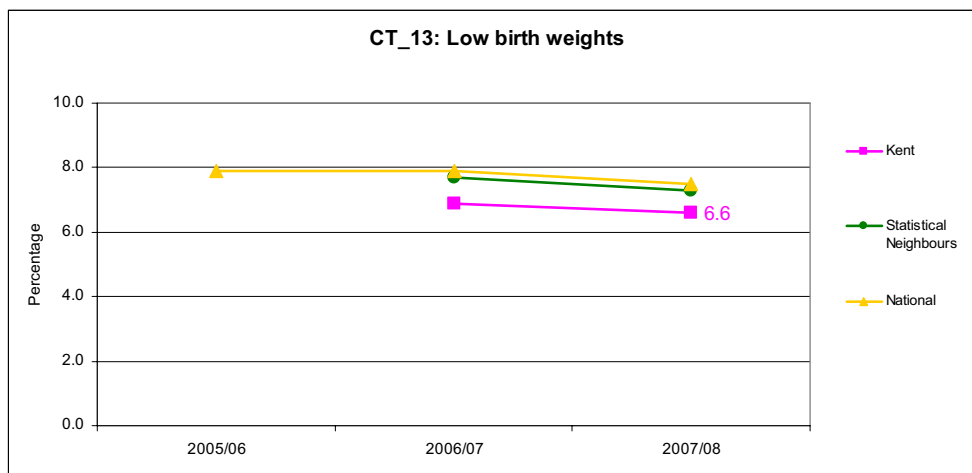
- Expanding the numbers of Family Liaison Officers and Parent Support Advisers working to support parents and enhance relationships and communication between parents and schools. This has led to an increase in the number of families accessing the most appropriate support from agencies, increased engagement of parents with schools and ensured that more parents are informed and supported particularly when their children are starting school or moving from primary to secondary education. Parents made contact with school Family Liaison Officers and staff at Children's Centres 20,967 times during 2007-08.
- This support is now available in over 200 schools and through all 23 Local Children's Services Partnerships.
- Appointment of additional Parent Support Advisers to support excluded children and their families and the families of children out of school (requested from parents through consultation on the Supporting Parents Strategy).
- Increased participation in family learning and parenting programmes. In 2007/8 216 new learners from Supporting Independence Programme wards attended parenting programmes through the Adult Education Service and 630 new learners pursued Family Literacy, Language and Numeracy Courses.
- We are exploring new ways of working with fathers and those in a fathering role including:
 - appointment of a Dad's worker in Sheppey
 - Family Liaison Officers trained in father/male carer involvement approaches
 - inclusion of fathers in Parent Forums working with the 23 Local Children's Services Partnerships

Children's Centres and Family Liaison Officers are reporting that more fathers are using their services and are increasingly involved in service development and design.

- Expansion of the family group conferencing initiative that keeps children safe within their own family setting and reduces their chance of going into care.

Outcome 3B: Mothers and Fathers have information, advice and support that will help to give children the healthiest possible start in life by increasing rates of immunisation, breastfeeding and reduction in parents' smoking

Health visitors and midwives have a crucial role in delivering child development and parental education and its effectiveness can be seen in Kent's performance with the percentage of babies born with low birth weights remaining below the national and regional averages, and continuing to fall and infant mortality also below national average and is reducing. The rate of still births also remains below the national average and, in general immunisation rates in Kent are above the national average.



Source: NHS

All parents have access to antenatal and new born screening, including the Child Health Promotion Programme which comprises a comprehensive system of care (screening/assessment/surveillance and health promotion) that is offered to every child from birth to 18 years. All mothers are given breastfeeding guidance and smoking cessation advice and access to cessation services if required.

Increasing rates of breastfeeding and encouraging mothers to stop smoking

during pregnancy are recognised as key areas for focus. Children who get a healthier, happier, nurturing start in life carry these early benefits into their future.

- Smoking during pregnancy: Kent has an above average rate of mothers smoking in pregnancy, with 17.4% doing so, compared to 16.1% nationally. A higher proportion of mothers smoking during pregnancy is found amongst residents served by Eastern Coastal Kent Primary Care Trust.
- Fewer mothers breastfeeding: One third of mothers in Kent breastfeed their infants 6-8 weeks from birth, and this proportion has declined for two years in a row. Eastern Coastal Kent Primary Care Trust rates are lower than West Kent.

Outcome 3C: There is a reduction in the repeat incidence and impact of domestic violence and substance misuse on children and families (LAA)

There has been a reduction in the repeat incidents of domestic abuse from 23.1% of incidents that are repeat incidents in 2007/8 to 22.0% in 2008/9. Domestic Abuse is a priority for all agencies and partnerships across Kent. All the Community Safety Partnerships (CDRPs) in Kent include domestic abuse targets within their Action Plans, focusing on repeat victimisation rates. Kent police is also investing in the development of the Multi-agency Risk Assessment Conference (MARAC) that will aim to reduce repeat victimisation for those individuals identified at High Risk of Harm from domestic abuse, improving those victims and their families' safety. Progress is being made at the countywide level and at the local level through Domestic Violence Forums to put in place the initiatives that will deliver a reduction in domestic violence including the domestic violence safe schools project officer and specialist domestic violence courts. (Kent Agreement 2). Kent police have in place a domestic violence repeat victim strategy which gives clear direction to staff in supporting victims including clear consideration of issues relating to children.

KCA's Substance Misuse Parent's Service is a joint initiative with Thanet and Dover social services children and families teams. The project works with families in which there are substance misuse issues which put the children at risk. This multi-agency working has led to quicker, more informed decision making about risks to children and fast track into treatment for parents. Clear successes are coming from the Project, for example in Thanet, 39 individuals had engaged in the project between April – Dec 2008. Of these 12 had stopped problematic drug use, 15 had stabilised use, and 19 were achieving progress under an agreed plan. Longer term benefits include improved developmental progress for pre-school children, and improved educational achievement outcomes through attendance, behaviour for older children.

KCA Sunlight Project is specifically designed to meet the needs of children affected by parental alcohol and drug misuse. The project works across the districts of Swale, Dover and Canterbury. The aim is to work with children 7-13 years to offer children coping skills, a chance to have fun and express themselves and gain some understanding of parents' behaviour.

A hidden harm multi-agency strategy has been developed and is being implemented.

Our focus for the year ahead

Early childhood development impacts on future outcomes and prospects for children and young people. To give our children the best start in life we need to continue to focus on activities that support

- Breast feeding
- Reduction in smoking during pregnancy
- Early years foundation stage profile results

Performance Data for Priority 3

		2006/07	2007/08	2008/09
Kent Agreement /LAA Performance Indicators				
NI 32	Repeat incidents of domestic abuse: Data available from 2009-10 (alternative measure)	N/A	23.1	22.0
NI 40	Drug Users in effective treatment	N/A	2,180	N/A
		2005/06	2006/07	2007/08
Other Performance Indicators				
NI 53	Prevalence of breastfeeding at 6 – 8 weeks from birth	35.5%	34.5%	33.6%
2010 KCC	Number of parents contacts supported through children's centres and Family Liaison Officers	-	-	20,967
Vital Signs	Proportion of children who complete immunisations by recommended age	83%	83%	86%
Health		2006/07	2007/08	2008/09 1/2year
	Smoking during pregnancy			
	Eastern & Coastal Kent	20.1%	19.5%	21.1%
	West Kent	14.8%	14.9%	14.1%
	Kent overall	17.4%	17.2%	

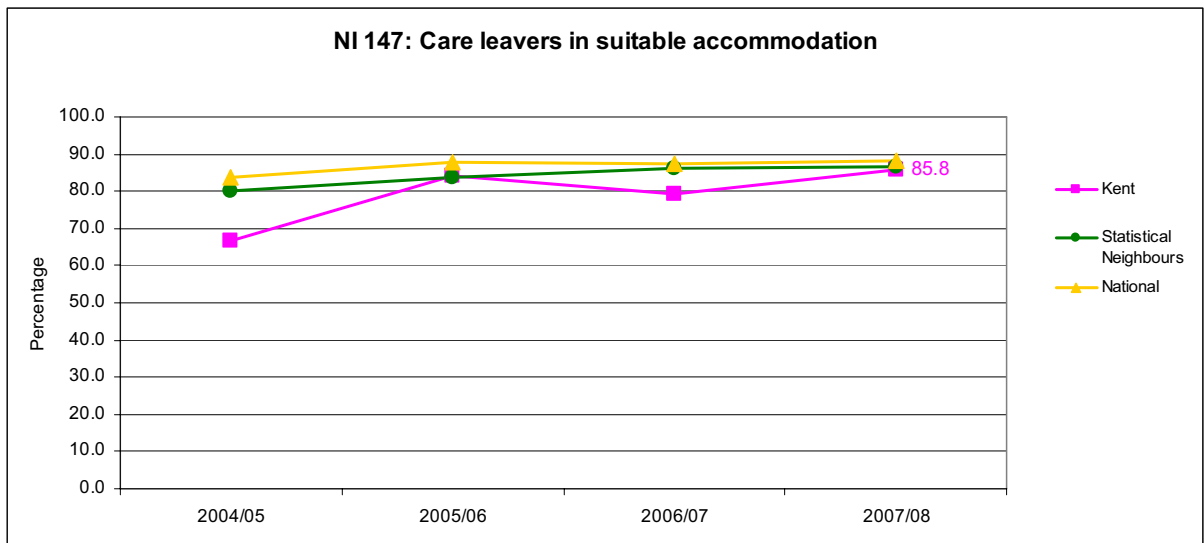
Priority 4: To improve the quality and stability of housing provision for vulnerable children & young people through to early adulthood.

Outcome 4A: Families and vulnerable young people have access to decent and suitable housing (LAA)

Ensuring decent, suitable housing is available and accessible to vulnerable groups is a long term strategy. As part of Kent Agreement 2 the Supporting People team is working in partnership with the Kent Housing Group, the Joint Policy and Planning Board, Districts and others to increase the number of vulnerable people achieving independent living.

There have been improvements with increasing numbers of families and vulnerable groups able to access suitable housing:

- Young people leaving care told us that they felt unsafe in bed and breakfast accommodation. We responded by putting specific strategies in place to increase the provision of suitable accommodation for care leavers, including use of supported accommodation and the development of protocols with District Housing Authorities. This has resulted in improvements in the provision of suitable accommodation for care leavers from 79.4% in 2007 to 85.8% in 2008. Kent's performance in this area is even better if unaccompanied asylum seekers who go missing due to their asylum status are removed from the cohort of young people this is relevant to (increasing to 94.9%).



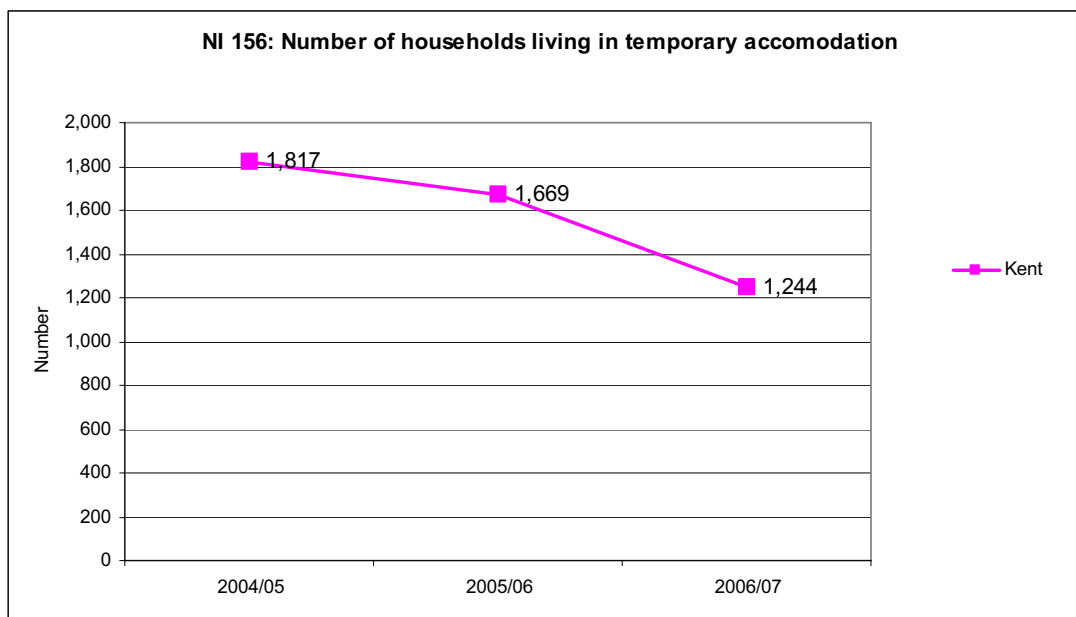
Source: SSDA903 return to DCSF

- The Supporting People Commissioning Body has commissioned additional housing-related support services for vulnerable families with children and young people. Additional time-limited floating support services (352 units) deliver support to vulnerable people in whatever accommodation they live across Kent, including support for vulnerable families with children and young people. New accommodation-based services specifically being developed for young people (and which can also be accessed by young

offenders) are 18 units across West Kent and 6 units in Dover. Another 6 units are being commissioned for teenage parents in Maidstone.

This brings support provision that can be accessed by vulnerable families, young people and teenage parents up to 1882 units of floating support and will bring accommodation-based services for these groups up to 350.

- The number of households living in temporary accommodation in Kent has decreased from 1669 in 2005/6 down to 1244 in 2006/7. This means that families and vulnerable people are spending less time in unsuitable accommodation such as bed and breakfast.



Source: P1E data - total households in temporary accommodation

Work between Children's Social Services and District Councils has started to explore ways to speed up time taken to secure housing adaptations for families with disabled children. In order to improve the referral to assessment time two additional Occupational Therapists have been recruited.

Our focus for the year ahead

We do want to do more to ensure plans are in place to respond to the needs of certain groups of vulnerable children and young people. For example data shows that access to suitable accommodation for young offenders is deteriorating. The Supporting People partnership is currently developing the new Supporting People Strategy 2010-2015. Work will include an extensive analysis of the housing-related needs of vulnerable people across Kent and consultations with a wide range of partners.

Kent is also working on an area wide housing strategy in collaboration with Medway Council and district councils in Kent; this will include a particular focus on the needs of vulnerable groups.

We will also be working more closely with the JPPB to deliver the following key actions across Kent:

- prevent young people becoming homeless and find ways to identify hidden homelessness

- Develop a multi-agency response under the prevention agenda around mediation and tenancy sustainment.

Performance Data for Priority 4

		2007/08	2008/09
Kent Agreement /LAA			
NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	New indicator No data	No data

		2006/07	2007/08	2008/09
Other Performance Indicators				
NI 46	Young offenders access to suitable accommodation	87.1%	77.0%	89.6% (half year)
		2004/05	2005/06	2006/07
NI 147	Care leavers in suitable accommodation	84.1%	79.4%	85.8%
NI 156	Number of households living in temporary accommodation	1817	1669	1244

Priority 5: Supporting vulnerable children to improve their life chances including improving the achievement and quality of life for young carers by implementing the Kent Young Carers Strategy.

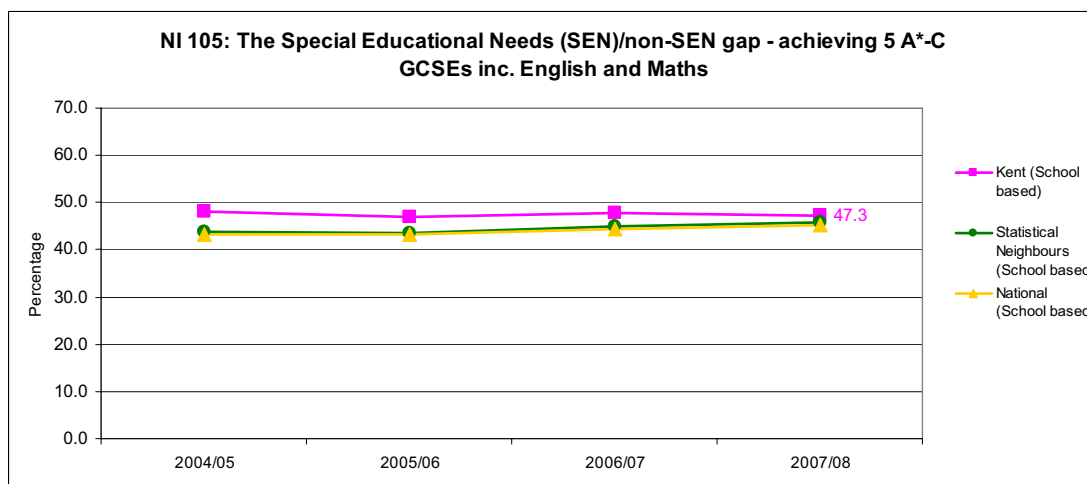
We remain committed to targeting support to give all children and young people the best chances in life regardless of circumstances, background, gender, culture, disability, religion, sexuality or ethnicity.

Outcome 5A: Young Carers are supported to live a full and active life

- Invisible People - Kent's Young Carers Strategy was formally launched in July 2008. As part of the strategy, Children's Social Services allocated £20,000 to each of the 5 Young Carers projects across the county to enable them to work directly with local schools.
- Young carers are increasingly identifying themselves as a result of targeted work in schools and more are taking part in local projects. A range of support is being developed in mainstream and specific settings to meet young carers needs. In 2007/08, through the voluntary sector we were supporting 600 young carers across Kent. At the end of 2008/09 this figure had increased to 950.
- Through the Carers Grant 160 young carers were helped to join Leisure Centres this year
- This year, to support the Local Children's Services Partnership Boards in developing links with the young carers projects and to prioritise support for young carers, each LCSP was offered £500 per 1000 of child population for match funding to develop young carers support. Ten partnerships took up this offer and a report will be made in 2009/10 on the outcome of this work.

Outcome 5B: Children and Young People who are disabled and those with learning difficulties have access to services that meet their needs, experience better educational outcomes and improved outcomes in all aspects of their lives

- Early Support Services:
 - Early Bird and Early Bird Plus training programmes are in place across 16 partnerships to enable better outcomes for young children with autism and 75 families and 25 professionals have been trained and supported since February 2008.
 - NHS Eastern and Coastal Kent have commissioned additional therapy capacity for Early Support. (see Appendix 2 priority 5 for details)
- At GCSE young people with Special Educational Needs (SEN) do better than the national average. However Kent shows a slightly bigger gap between results for pupils with special educational needs and those without. This is in part due to the outstanding performance of non-SEN pupils at GCSE compared with the rest of the Country which is making the gap harder to close. The KCT will continue to put strategies into place to help narrow the gap in attainment.



Source: County/National/Statistical Neighbours Data - Department of Children, Schools and Families

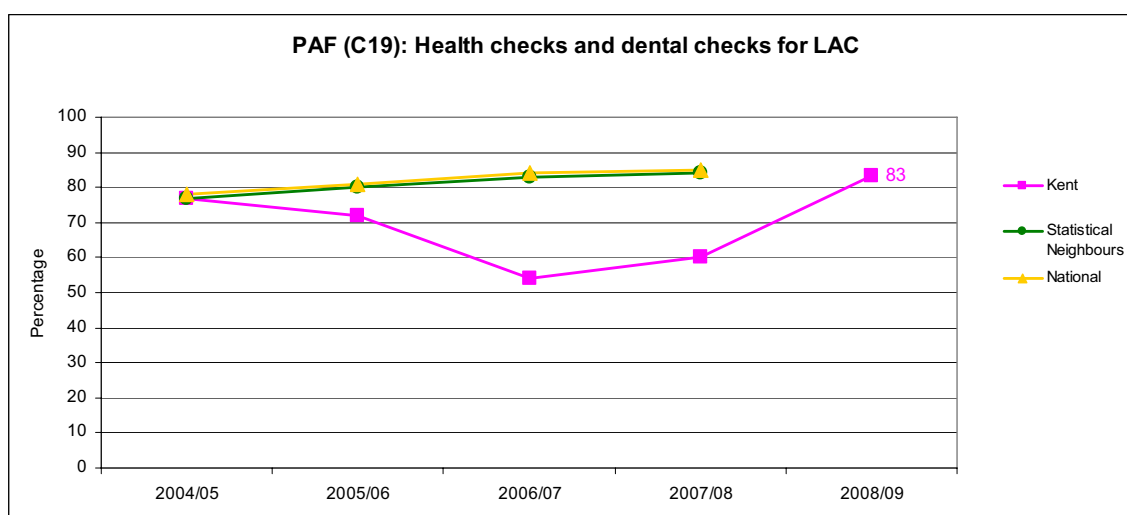
- The Kent Transition Protocols were launched in November 2008. These multi-agency protocols will ensure that young people with a disability are supported as they move from childhood into adulthood and that they and their parents and carers have access to the help, advice and information they need.

There has also been a focus this year on extending the range of services for children with disabilities: (See also appendix 2, Priority 5 for more information.)

- Kent has been chosen as one of 21 local authority areas to lead the way in transforming short break services for disabled children, as part of the national Aiming High for Disabled Children programme. The programme has attracted £15million to Kent to work with this important group of children and young people. The programme is in the process of devolving some of the budget for this work to Kent Children's Trust local partnerships in order that they can provide responsive, locally based support to disabled children and their families.
- NHS Eastern Coastal Kent Board agreed to invest £3.9 million in an innovative new model of providing joined up support for disabled children and their families through a "one stop shop" multi-agency assessment and resource centre, located in South Ashford on the Wyvern School site. The new centre will bring together a range of NHS, KCC and Third Sector services to provide integrated support to disabled children and families.
- Number of direct payments made to families has doubled in the past year, with a consequent need to expand the Direct Payment Advisory Service. There are now over 400 families using this service, enabling them to have a more personalised package of support.
- An enhanced Youth Inspection by Ofsted in 2008 praised the support provided for young people with learning difficulties and/or disabilities and vulnerable groups. It found that there was "well targeted and effective support for vulnerable groups including care leavers, young people with learning difficulties and/or disabilities and those from black and minority ethnic communities.

Outcome 5C: Looked after children are fulfilling their potential and have the help and support they need

- In Kent we have 1,491 children looked after by KCC (including 336 unaccompanied asylum seekers) and 1,327 looked after children who have been placed in Kent by another local authority (OLAC). Of those, 888 Kent looked after children and 1,081 OLAC are of school age.
- Kent was one of the first authorities to introduce a pledge for looked after children. It has been praised by ministers and set a standard for other authorities. Ensuring that every looked after child has a pathway plan in place has been a priority and is reflected in the performance indicator to regularly review pathway plans for eligible young people: 99.7% of plans were reviewed for eligible looked after children in March 08; this is an increase from 65% the previous year.
- 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 from 22% in 2006-7 to 15% in 2008-09 and a significant improvement in looked after children taking up their health checks from 60% to 83% in 2008.



Source: Kent County Council, OC2

- Looked after children services rated 'Good' and highly successful in the Joint Area Review with Looked After Children benefitting from permanence in their lives with fewer moves and longer placements.
- The Fostering service was inspected by Ofsted in July 2008. Kent Fostering is a Strong Service that delivers good outcomes, with elements of outstanding practice within this specialist service and for positive contribution overall.
- The development of Kent's corporate parenting framework, which includes the introduction in April 2009 of Kent's Children in Care Council will enable children and young people in care and those leaving care to have a stronger and more coherent influence on the development of services and support for children in care. Catch 22 has been commissioned to deliver a looked after children mentoring scheme for KCC looked after children.

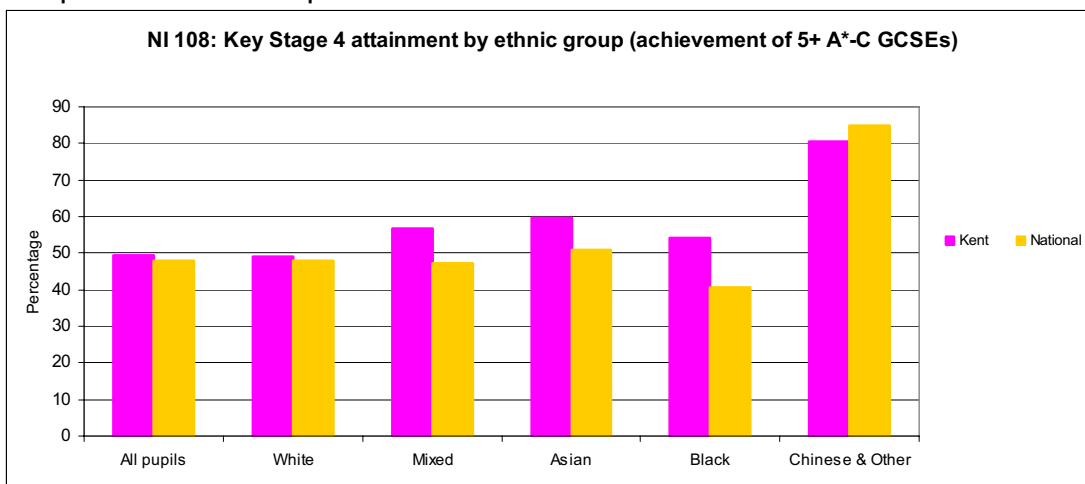
- An Integrated Support Service has been established in order to improve the life chances of looked after children and care leavers, promoting their health, educational achievement and well being and enhancing the capacity of services to meet their needs.

Our focus for the year ahead

- There is still more to do to improve educational achievements of looked after children. Improved tracking, evaluation and targeting of interventions for looked after learners within schools have led to a greater awareness of the barriers to achievement for LAC, resulting in greater ownership of outcomes for LAC across the partnership. Specific strategies are in place to raise standards of literacy including support from voluntary agencies through Volunteer Reading Help and Letterbox Club schemes and out of school hours KS2-3, KS3-4 transition, literacy and numeracy support delivered via an annual programme by Playing for Success staff at four sporting venues countywide.

Outcome 5D: Black and minority ethnic children and young people are fulfilling their potential, including those who are new to the UK

Analysis of Key Stage 2 2008 and Key Stage 4 2007 (2008 not yet available) outcomes indicate that the majority of minority ethnic groups achieve in line with, or above, the attainment for all children in Kent. There are exceptions for Gypsy, Roma and Traveler children. Even so Key Stage 2 outcomes for 2008 do show improvements for these children. Kent also performs well when compared to national performance.



Source: Department of Children, Schools and Families - 2007/08

- Kent is a Phase 1 national pilot Local Authority for the National Strategies: Gypsy, Roma and Traveler Achievement Programme. There are five pilot schools and already the programme has had an impact on attendance.
- Kent is also a pilot authority for the New Arrivals Excellence programme and is implementing aspects of the programme in Kent Children's Trust Local Children's Services Partnerships and schools with significant numbers of new arrivals.
- Identification of joiners to schools by ethnic group and language has led to better identification of new communities and targeting of provision.

- Gypsy, Roma and Traveller Achievement Programme has had an impact of attendance in the 5 pilot schools. Overall in the Key Stage 2 outcomes for 2008 have increased for Gypsy Roma and Traveller children. Although there is evidence of greater retention of children at secondary level this success is yet to be reflected in improved outcomes for Gypsy Roma and Traveller children at the end of Key Stage 4.

Numbers of Unaccompanied Asylum Seeking Children have risen to 336
 Services for Unaccompanied Asylum Seeking Children established a new multi-agency Reception and Assessment Centre to meet increased demand, and this has helped to improve the quality and timeliness of service delivery to this vulnerable group of children and young people.

Performance Data for Priority 5

		2005/06	2006/07	2007/08
Kent Agreement /LAA Performance Indicators				
NI 99	Children in care reaching level 4 in English at Key Stage 2	29.8%	38.0%	33.0%
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	17.5%	31.0%	28.0%
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	N/A	N/A	N/A
NI 87	Secondary school persistent absence rate	7.4	6.8	6.0

		2005/06	2006/07	2007/08
Other Performance Indicators				
NI 54	Services for disabled children	N/A	N/A	N/A
NI 58	Emotional and behavioural health of children in care	N/A	N/A	N/A
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	55.0	52.0	N/A
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSEs inc. English and Maths	46.9	47.7	47.3
NI 107	Key Stage 2 attainment for Black and minority ethnic groups –			
	All pupils for comparison	66%	66%	69%
	Mixed	70%	72%	73%
	Asian	71%	73%	72%
	Black	72%	68%	83%
NI 108	Key Stage 4 attainment for Black and minority ethnic groups –			
	all pupils	46.7%	48.2%	49.5%
	Mixed	61.9%	58.7%	56.7%
	Asian	59.5%	59.0%	59.8%
	Black	58.2%	46.3%	54.2%
Chinese and Other	87.7%	81.4%	80.4%	
NI 148	Care leavers in employment, education or training	57.6%	53.4%	54.7%

		2005/06	2006/07	2007/08	2008/09
PAF	Health Checks & Dental checks for LAC	72%	54%	60%	83%

Priority 6: To ensure more young people have things to do and safe places to go in their leisure time and improve outcomes for adolescents at risk to themselves and potentially others, through for example implementation of the Integrated Youth Support Services Strategy.

Outcome 6A: Encourage all children and young people to take part in youth, cultural and community activities. (LAA)

The Integrated Youth Support Strategy (IYSS) has been commissioned by the Kent Children's Trust and developed by a working group on behalf of the Trust. It takes forward the priorities and actions within the Children and Young People's Plan designed to help young people at risk or with specific needs. It has been developed within the context of current national requirements, encompassing within it the Kent approach to developing:

- Positive Activities
- Targeted Youth Support
- Information, Advice & Guidance.

Independent Inspections confirm that there are many activities available for young people in Kent provided by a range of agencies, including the County and District Councils and voluntary sector.

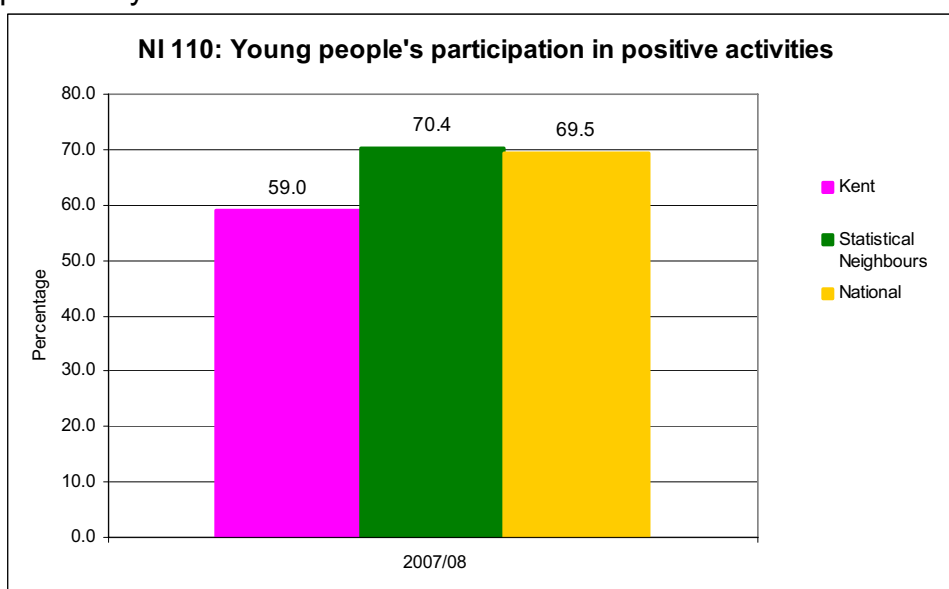
Ofsted's findings following its Enhanced Youth Inspection published in June 2008 described a high performing Youth Service in Kent, stating that, "Young people are served well by an excellent range of high quality activities to support their personal and social development". Numerical scores placed it among the top four services in the country.

We also know that a decreasing proportion of young people aged 11-19 in 2008 said that lack of activities was as a barrier to taking part in activities, 24% in 2008 compared to 28% in 2007. (The Children and Young People of Kent Survey 2008).

- There are a number of services accessible to all young people. Kent Youth Service provides more than 70 full-time youth projects across the county in a number of settings. Since 2007 new youth centres have opened in Herne Bay, Hadlow, Ashford and Hythe. The Herne Bay Youth and Children's Centre, funded primarily through Youth Capital Fund, DCSF and Second Homes money, provides the Service's first permanent youth centre in the town and will be operated in partnership with the CFE Directorate of KCC and a local voluntary youth organisation.
- District Council youth strategies have been developed with young people, providing important information about what young people want and are increasing opportunities for participation through a range of activities. There are many local examples including:
 - *In the Zone*, a programme of free activities for all ages throughout the school holidays in Sevenoaks,
 - free sports activity days at local leisure centres in Swale
 - Canterbury's *4 for Fun* where four local community centres joined together in the summer to host a three-week activity programme for young people aimed at bringing together four very different neighbourhoods

Each District monitors take up of activities, with Sevenoaks District Council, for example, reporting that there had been 450,000 attendances by children and young people at local events and activities during 2008-9.

- Kent Strategy for 2012 Games in place with a Schools and Young People Task Groups set up to focus on opportunities for young people. Kent School Games is also part of the Kent Strategy for the 2012 Games.
- The Voluntary Organisation VSU Youth In Action successfully bid for funding from V to broker opportunities for young people aged 16-19. This work has been supplemented with additional financial support from the Youth Service, and a three year Service Level Agreement is now in place to deliver volunteering opportunities for young people aged 14-16. Since April 2008, VSU is already reporting that more volunteering opportunities have been provided.
- Through the Duke of Edinburgh's Award in Kent, participants at all levels have to complete between 15 and 60 hours of volunteering. In the last three years, young people engaged in the Award in Kent have completed more than 66,000 hours of volunteering in the community. In 2008/9 3,594 young people were involved with the award – a 14% increase on the previous year.



Source: Ofsted, Tellus3 Survey, Spring 2008

The National Indicator on positive activities showed that compared to national more young people in Kent are reporting that they are not engaged in local activities. This indicator only looks at activities undertaken by Year 10 pupils, but the Tellus3 survey results show that participation rates are much higher in Years 6 and 8 (over 85%), but then drop dramatically in Year 10 (59%).

Outcome 6B: Reduce Youth Offending (LAA)

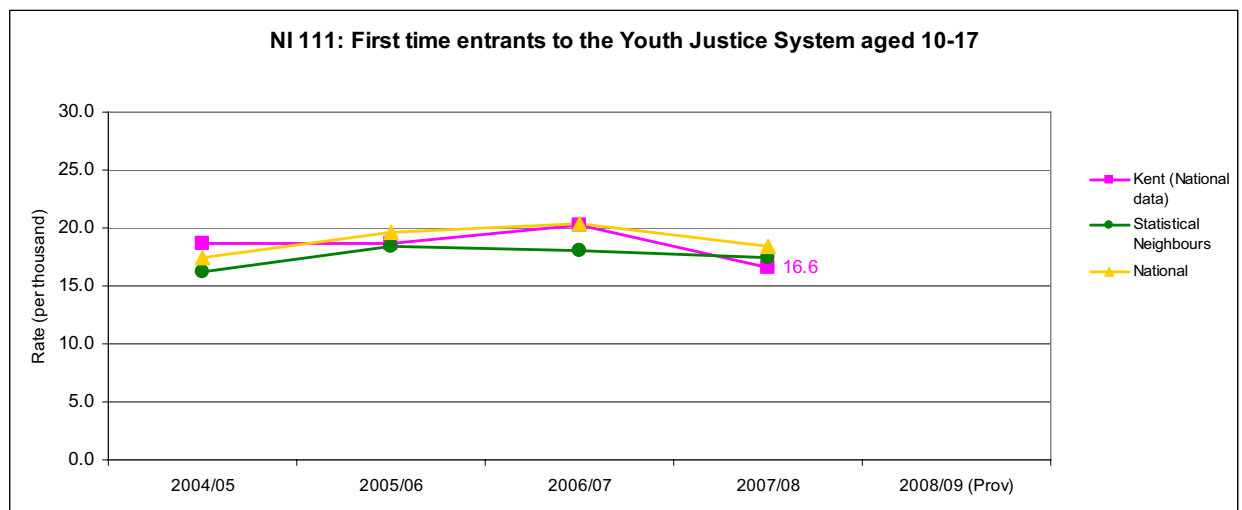
There are a number of long standing partnerships in Kent that continue to offer opportunities, interventions and activities for young people, building resilience and helping to divert them from crime and anti-social behaviour.

This multi-agency approach is having a positive impact with the first-time rate of youth offending falling and found to be lower in Kent than nationally and is at its lowest rate for at least four years. The last external inspection by Her Majesty's Inspectorate of Probation found the range of services for those at risk of offending and re-offending were a major strength.

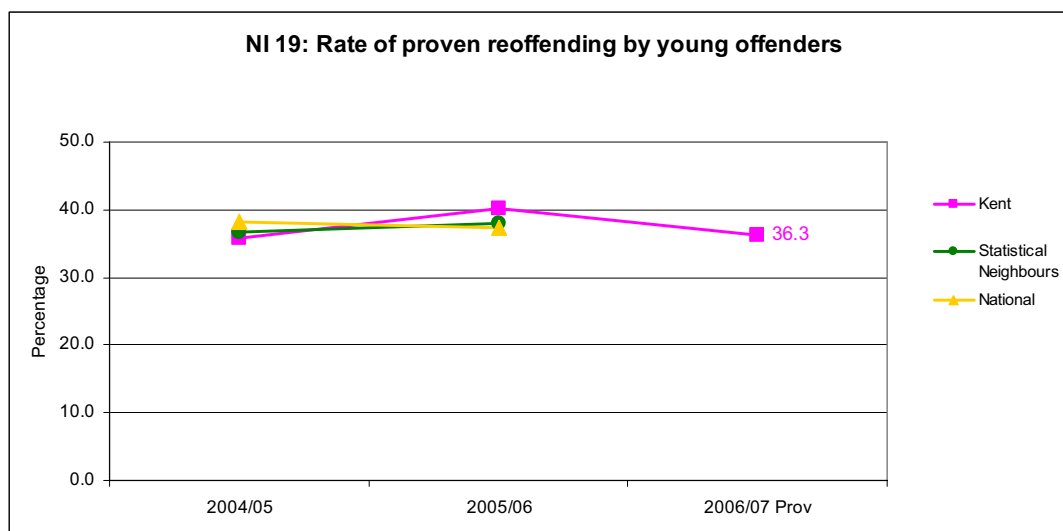
Latest data shows that re-offending has also fallen from the previous year with provisional figures suggesting that 36.3% of the 2006 group re-offended in the following 12 months, compared to 40.2% of the 2005 group.

Significant progress has been made in establishing a multi-agency Youth Inclusion Support Panel (YISP) in each of the districts in Kent, frequently building on existing preventing arrangements. The panels, which receive referrals from both community safety and children's services routes, are responsible for assessing children and young people felt to be at risk of offending, for supporting them and for signposting them to services relevant to their needs. Much of the work will focus on ensuring they are engaged in education or training, have a home which provides effective supervision and are engaged in positive leisure and sporting activities

KCC's Youth Service (utilising resource from the Area Based Grant) recruited a county co-ordinator and nine Positive Activities for Young People workers over the first quarter of 2008/9. These staff are deployed into three regional bases, and are working with a range of vulnerable young people including those Looked After, young offenders, young people excluded from school, young carers, disabled and children from black, minority and ethnic groups. This work continues until at least March 2011.



Source: Ministry of Justice's Extract from the Police National Computer



Source: 2006 - Kent County Council, Youth Offending Service: 2004-2005 - Department of Children, Schools and Families. Please note that data for 2004/5 relates to the 2004 calendar year, data for 2005/06 relates to the 2005 calendar year etc.

Our focus for the year ahead

Increasing young people's participation in positive activities is a key priority amongst partners in Kent. It has been selected as a priority outcome within the 2008-2011 Kent Agreement. In addition, KCC's elected Members have been focusing on this issue. The recent KCC Select Committee report on the provision of activities for young people produced a number of recommendations which should support greater participation, these include:

- Further support for schools to deliver extended services
- Further improvement on transport provision for young people to build on the Freedom Pass.
- Promote positive language, perceptions and expectations of young people.
- Improve methods of communication with young people.

The NI question will feature in the next CYP of Kent Survey to give more accurate feedback on take up of activities amongst young people.

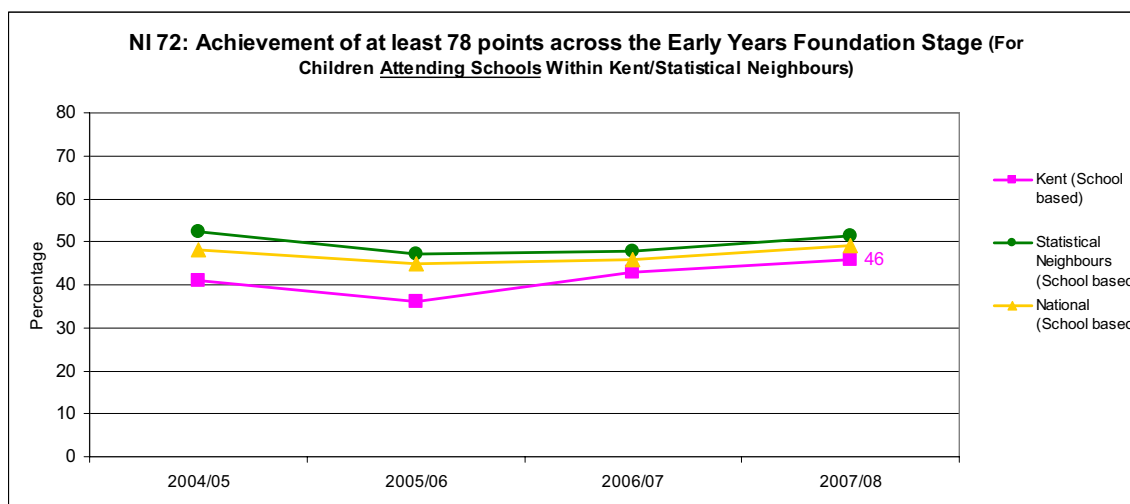
Performance Data for Priority 6

		2005/06	2006/07	2007/08
Kent Agreement /LAA Performance Indicators				
NI 110	Young people's participation in positive activities	N/A	N/A	59.0%
NI 111	First time entrants to the Youth Justice System aged 10-17 (rate per 1000)	18.7	20.2	16.6
		2005/06	2006/07	2007/08
Other Performance Indicators				
NI 19	Rate of proven reoffending by young offenders	40.2%	36.3% (Prov)	TBC
CYP Kent Survey	Percentage of children and young people who feel they have their say at school/college and in their local area	N/A N/A	66% 36%	68% 36%
CYP Kent Survey	Prevalence of barriers to activities (ie cost, location etc)			
	Cost	N/A	34%	32%
	Activity is not available locally	N/A	28%	24%
	Lack of transport	N/A	24%	21%

Priority 7: To increase engagement and participation by young people in education, employment and society in order to prevent disaffection and improve security

Outcome 7A: Improved outcomes for children in their early years

Kent is showing a significant upward trend in improving results across the early years foundation stage. The Making a Big Difference Project targeted schools that had the largest percentage of children whose Foundation Stage Profile scores were in the lowest 20%. 73 schools engaged in the project and there was improvement in all the aspects of personal, social and emotional (PSE) development and communication, language and literacy (CLL). Improvement in the expected levels in 2008 equates to an additional 525 children across Kent achieving a total of 78 points and at least six points in both PSE and CLL.



Source: Department of Children, Schools and Families

The greatest improvement was seen in Linking Sounds to Letters with a 5.1% increase in 2008 making a total of 10.4% improvement over two years. Boys made a 2.4% increase in writing and girls improved by 3.4%.

The development and phased implementation of the Setting Improvement Partner (SIP) Programme has accelerated improvement through a structured visit programme and has resulted in an increase of the number of early years settings that have been judged by Ofsted as good and outstanding. Programmed visits to these settings include a focus on assessing the quality of CLL and PSE and then identifying key actions for the provision including additional training. In phase one this programme supported 123 settings. An expansion of the Leading Early Years Team to include high quality practitioners working in settings has been a further drive to develop collaborative working across schools and settings as well as providing additional capacity to improve practice.

There have been a range of specific projects that have focused on schools and settings working together to improve the outcomes for vulnerable

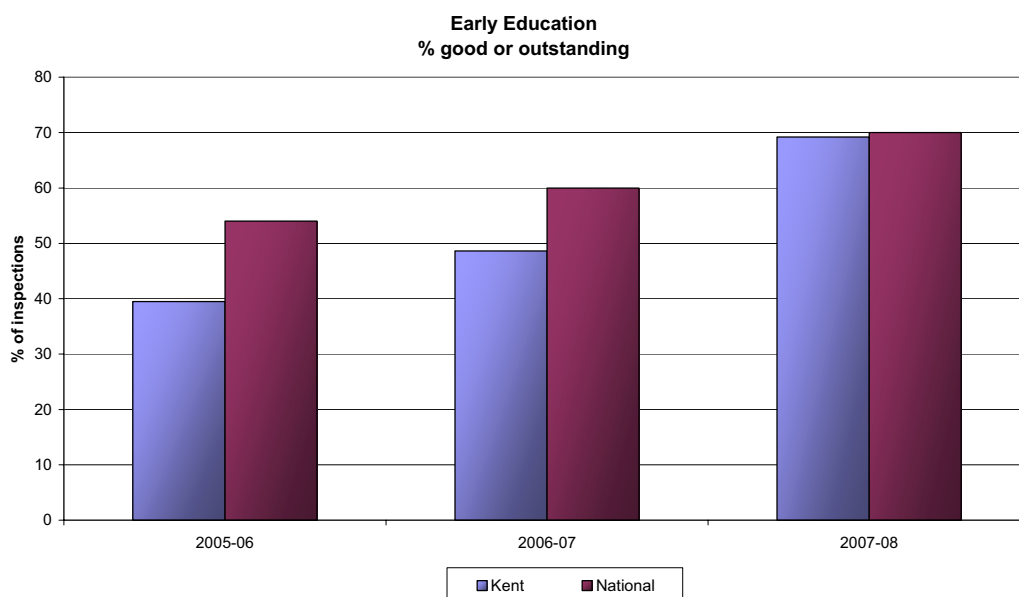
children. The DCSF 'Communication, Language and Literacy Development (CLLD) Project' has linked fifteen schools and thirty-five settings in Maidstone and Dover. Kent improvements are above the national and regional averages for this project.

Strong links have been developed between the Early Years team and the library services where joint training and working in partnership has resulted in increased engagement of the private, voluntary and independent sector as well as parents of young children through the National "Bookstart" programme. Outcomes of "Bookstart" programme for 2007/08 show young children increasingly taken advantage of library services to support learning and interaction. (all comparisons are with 2006/07 figures):

- 46,000 Kent children received Bookstart packs, a 6% increase
- 35,139 Visits to Baby Bounce and Rhyme sessions by children and adults, a 25% increase
- 619 Early Years settings and childminders now borrow books and other items for children in their care a 23% increase.
- Nearly 10% (8,250) of new members in libraries are children aged 0-4.

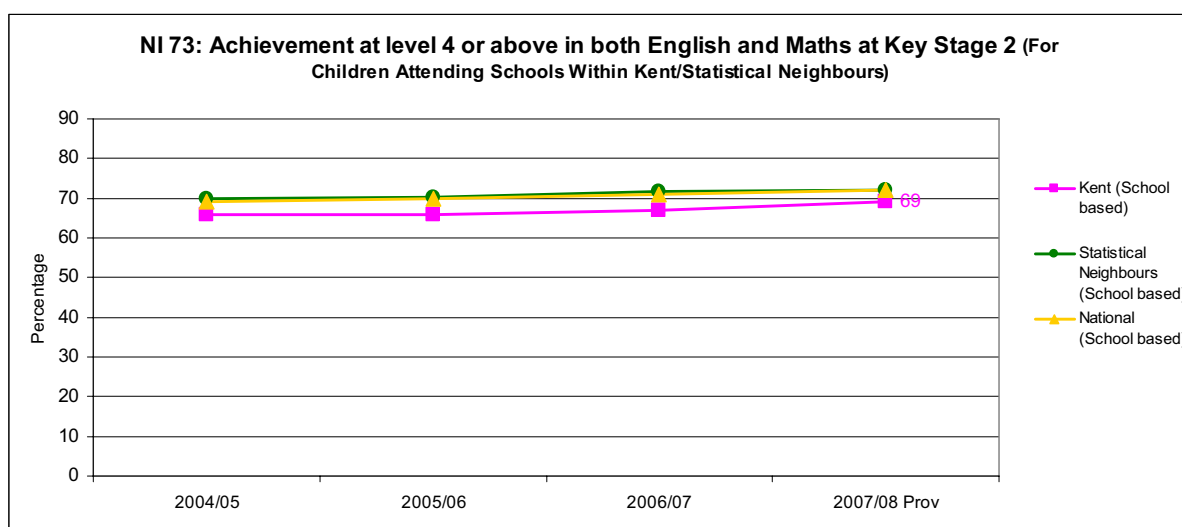
There have been a range of specific projects that have focused on schools and settings working together. These include the Communication Language and Literacy Development (CLLD) project. This project has linked fifteen schools and thirty-five settings in the Maidstone and Dover partnerships.

An expansion of the Leading Early Years Team to include high quality practitioners working in settings has been a further drive to develop collaborative working across schools and settings as well as provide additional capacity to improve practice.



Outcome 7B: Improved Attainment across all the key stages with a particular focus on Key Stage 2

In 2008 Kent achieved the best ever results at Key Stages 1 and 2 thereby closing the gap with national outcomes in English and mathematics. Performance in reading at Key Stage 1 reached a 6 year high and an increase in the number of schools achieving the Key Stage 2 national target of 65% in English and mathematics. There was a reduction in the gender gap in mathematics with 75% of both boys and girls achieving a level 4 in mathematics in 2008 compared to 73% boys and 71% of girls achieving a level 4 in 2007.



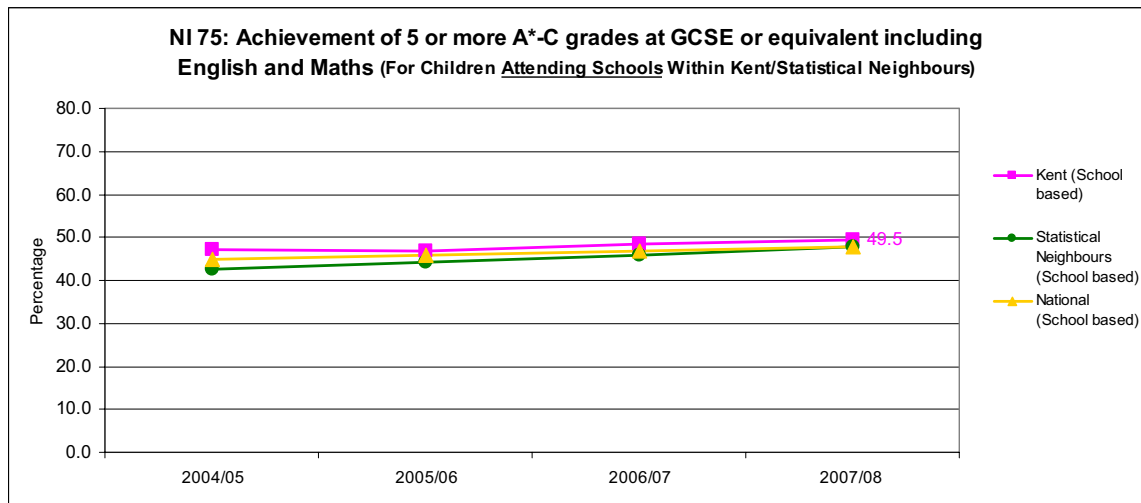
Source: Department of Children, Schools and Families

These improvements have led to a rise in the number of primary schools judged as good and outstanding by Ofsted and a reduction of the number of schools that require significant improvement.

New strategies to target groups vulnerable to underachievement include 'One to one tuition'. DCSF funding has been made available to provide individual tuition to pupils in Key Stage 2 who are not making appropriate progress from Key Stage 1. This is being targeted at schools in the most challenging circumstances. Risk assessments are undertaken for all schools to help identify appropriate programmes and support to those schools in danger of underachieving. Pupil progress is tracked and monitored across the school during the year through School Improvement Partners to ensure schools are on track to reach agreed targets and to track progress of individual pupils and particular groups.

We have taken opportunities to promote reading and literacy through the 2008 National Year of Reading. In Libraries children's book issues have continued to increase. From April to December 2008 issues rose by 3.84% compared to 2007 and over 14,000 Kent children took part in Team Read, the national Reading Challenge which helps to sustain children's literacy skills through the summer holidays. The Department for Children, Schools and Families (DCSF)

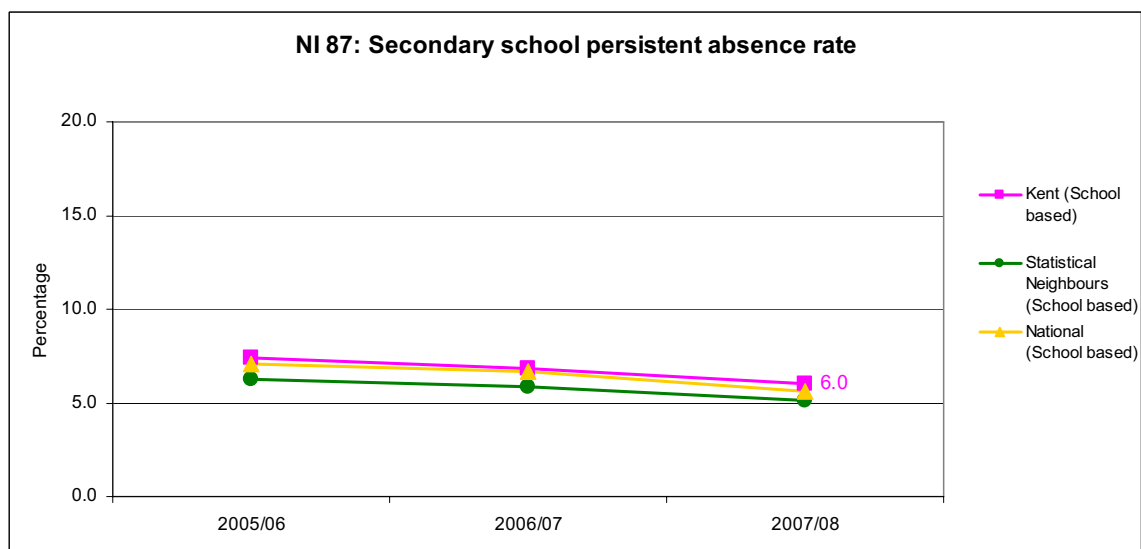
Boys into Books scheme helped us to reach 7,000 children in Primary Schools.



Source: Department of Children, Schools and Families

In 2008 Kent secondary schools and academies achieved excellent GCSE results: 49.5% of students achieved 5 or more A*-C grades at GCSE or equivalent including English and mathematics. Kent is performing above the national average (47.9%) and above similar authorities (47.8%). All Kent schools achieved the 2008 DCSF target of 30% or more students achieving 5 A*-C or equivalent. Nine Kent schools identified within the National Challenge Programme in June 2008, achieved above 30% 5 A*-C including English and mathematics. Many of the 33 schools currently supported in this programme have already made significant progress toward the 2009 targets through early entry of students in either English or mathematics.

More students achieved passes at A level or equivalent with 92% receiving 2 or more A -E grades, a 1% increase on last year.



Source: Department of Children, Schools and Families (excludes academies)

There have been year on year improvements in secondary attendance with schools using a range of methods to improve on absence rates including issuing penalty notices, increased training for Education Welfare Officers and family group conferences focusing on attendance.

**Outcome 7C:
Improved participation, achievement and progression in and through
the 11-19 education and training offer**

We continue to see expanding pathways for progression for learners aged 14-19 with learners taking up opportunities to participate and achieve in education in different ways. 25 vocational skills centre have been established across the county to provide state of the art specialist facilities to expand the curriculum offer.

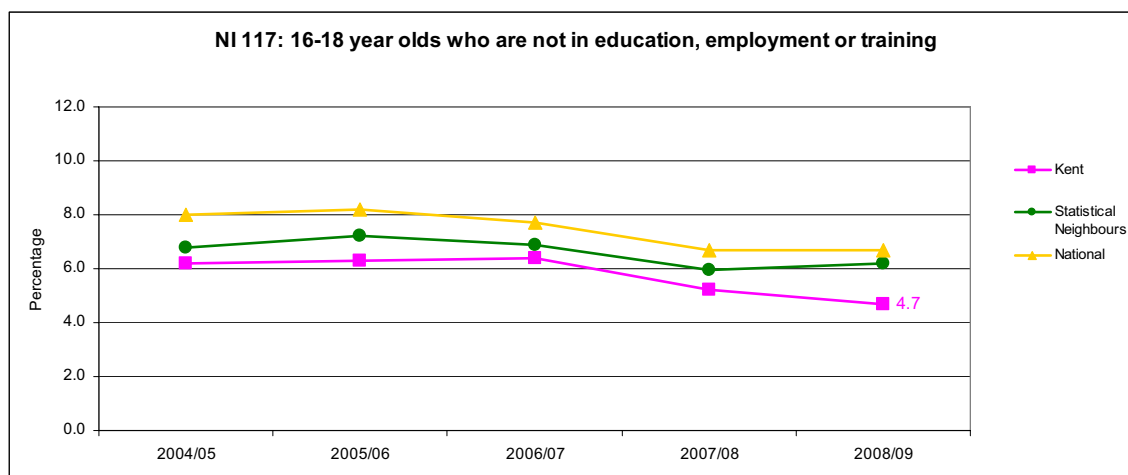
There are over 5,500 14 to 16 learners currently involved in the vocational and applied learning programme— exceeding Kent's 2010 target with feedback showing that 92% of learners, 75% of parents, 91% of teaching staff and 78% of Connexions advisors believe that vocational training is having a positive impact on the prospects and lives of young people. An independent evaluation of the vocational programme undertaken by Glasgow University will be completed in July. The initial findings from this report highlight the very positive impact the vocational programme has on learners. 80% of secondary young people and 76% of post-16 young people feel that they are either doing very well or quite well at school or college. (The Children and Young People of Kent Survey 2008).

The introduction of the diplomas with over 1400 learners expected to take up these new qualifications in September, the continued expansion of apprenticeship opportunities and the key stage engagement programme continues to broaden the programme offer across the county to meet all learners' needs.

There has been a year on year reduction in the proportion of 16-18 year olds who are not in education, employment or training (NEET) from 6.2% in 2004 to 5.2% in 2007. This improvement rate is above the national average. Increasing numbers of young people are choosing to stay on at school. (53.4% in 2000 rising to 59.6% in 2007). Nearly two thirds (65%) of post-16 young people in 2008 would like to go to university in the future, compared to 59% in 2007.

We are working closely with the Learning and Skills Council and Connexions to find ways to reduce the number even further. The Kent NEETs Prevention and Reduction Strategy will ensure that the needs of vulnerable learners are identified early and that prevention strategies are fully integrated into the work and planning of the 14-19 Partnership and local 14-19 Planning Forums. A multi-agency group has been established to steer the implementation of the strategy and to monitor its outcomes.

Provisional figures indicate that the Youth Offending Service Partnership achieved the 92% target for engagement in education with those known to Youth Offending Service who are of statutory school age.



Source: CCIS

For those pupils not in mainstream education in addition to existing Behaviour Pupil Referral Units, all alternative curriculum provision at Key Stage 4 is now taking place within newly registered Alternative Curriculum Pupil Referral Units. These were registered on 1st January 2008 and are based on an innovative model and have been developed in liaison with the Department for Children, Schools and Families. This activity was partly in response to a recommendation in the Joint Area Review action plan to improve accommodation and resources available in alternative education centres. The majority of Behaviour Pupil Referral Units achieve above average assessments through Ofsted.

Outcome 7D: Young People are equipped with the personal, employability and learning skills and attributes for success in higher levels of learning, training and employment. (LAA)

Significant development work is under way to implement across the county a robust careers education, information and guidance system for all learners. This includes an Information platform with high quality materials to support learner choices in terms of future careers and training and the development of curriculum materials and resources to support schools and colleges to develop effective careers education programmes.

Kent has also developed a 14 to 19 Area wide prospectus which is used nationally as an example of good practice. The area prospectus is a directory of all post 16 learning opportunities and learners can apply on line for a course, this is through a common application process. In 2008/9 60% of the Year 11 cohort in Kent had access to the common application process. This year 90% will have access to this process.

The Connexions service delivers universal Information; Advice & Guidance services for 13-19 year olds and up to 25 years old for young people with a disability and also provides targeted support for vulnerable young people.

During the course of the 2007/08 academic year, Kent Works facilitated work-related learning activity for over 7,000 young people across the county. This type of activity included interview days, career awareness activity, and preparation for work experience and enterprise.

Masterclasses for 470 learners have been held throughout the county in different specialist subjects. These include a weekend with the Royal Ballet, cooking with staff from Fifteen Events, vehicle maintenance and go-karting and film creation. A further 1,000 young people have attended employer led Masterclasses giving learners an insight into the world of work and employment.

Performance Data for Priority 7

		2005/06	2006/07	2007/08
Kent Agreement /LAA Performance Indicators				
NI 117	16-18 year olds who are not in education, employment	6.3%	6.4%	5.2%
NI 78	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (floor). (local target)	44 schools (43.1%)	33 schools (34.4%)	29 schools (29%)

		2005/06	2006/07	2007/08
Other Performance Indicators				
NI 45	Young offenders engagement in suitable education, employment or training	83.0%	73.7%	74.7%
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	36%	43%	46%
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold)	66%	67%	69%
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	46.8%	48.5%	49.5%
NI 79	Achievement of a Level 2 qualification by age 19	68.0%	71.2%	TBC
NI 80	Achievement of a Level 3 qualification by age 19	45.4%	47.2%	TBC
NI 87	Secondary school persistent absence rate	7.4%	6.8%	6.0%
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	34.4	33.0	32.0
NI 174	Skills gap in the current workforce reported by employers (Bi-annual)	17.1	N/A	14.6

Priority 8: Children and young people are safe and feel safe in the communities where they live, go to school, play and work – with a focus on taking action to reduce the incidence and impact of bullying in school and the community.

Outcome 8A: The incidence and impact of bullying has been reduced

8,246 children and young people took part with 239 schools participating in the Kent Safe Schools' on-line anti-bullying survey with results showing a

- 17% reduction in number of children and young people reporting they are currently being bullied (2006 to 2008).
- 9% increase in the number of children and young people who think their school is good at dealing with bullying.

The Children and Young People of Kent Survey shows that the majority of young people feel safe most of the time:

- in their school or college (70% of 11 to 19 year olds)
- in the area where they live (68 % of 11 to 19 year olds) getting to and from school/college (67% of 11-19 year olds).

Restorative Approaches (RA) are also being piloted as a tool for repairing harm in school and other educational settings. This action is still in the early stages of development so it is too early to report on impact but examples of activity have included:

- The Launch Pad, a primary phase project aimed at pupils who have received fixed term exclusions using Restorative Approaches to successfully reintegrate pupils back into main stream school life.
- Awareness-raising with schools about the use of Restorative Approaches' including a Managing Incidents Conference and headteachers briefings.
- Development and production of RA booklet 'Developing a restorative culture in schools'.

We are supporting work to provide safe and inclusive environments with the implementation of KCC's Anti-bullying Strategy to support schools and settings.

Outcome 8B: Reduction in perception of crime and Anti-Social Behaviour where the offender or victim is aged 17 years or under (LAA)

There is great activity in place by partners working towards tackling this issue. They include Kent Community Alcohol Partnership, Drug Intervention Support Programme, Alcohol Support Programme and Charlton Athletic Social Inclusion Programme. Already there has been a decrease in the rate of young people who are the victims of crime from 27.9 (rate per 1,000) in 2005/6 to 23.1 in 2007/08. This work will also support reduction in first time offending rates (see priority 6).

The Kent Crime and Victimization Survey operated quarterly by Kent Police, provides details about peoples' experience and perceptions of crime and anti-

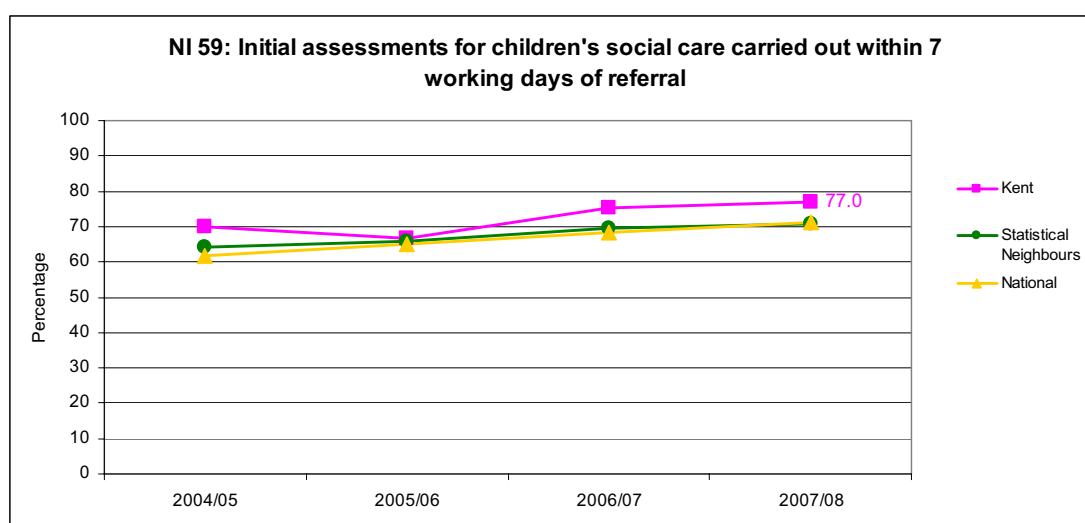
social behaviour. The survey at year ending 31st March 2009 (based on a rolling year) indicates that the anti-social behaviour of greatest concern remains 'Teenagers hanging around' however this has decreased from 37% in 2007/08 to 21% currently.

The establishment of Neighbourhood Policing Teams has recently seen an increase in resources through Neighbourhood Task Teams who are able to bring additional resources to bear in specific areas. In addition, the Chief Constable has launched the anti-social behaviour initiative to tackle anti-social behaviour and improve local confidence. (Kent Agreement 2).

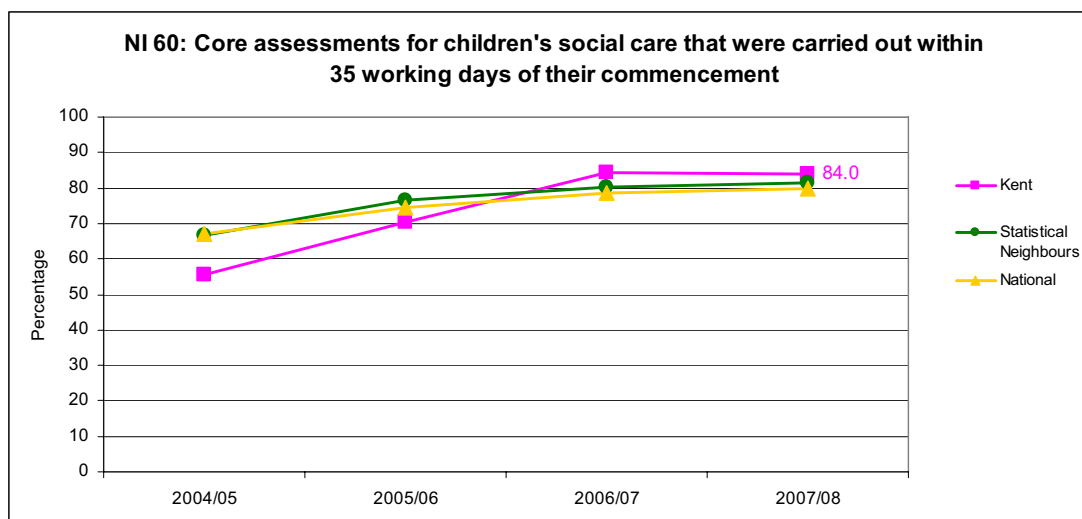
Outcome 8C: Ensure vulnerable children are safeguarded

External inspections confirmed that:

- Arrangements for agencies to work together to keep children and young people safe are good overall, in some areas excellent and consistent with Government requirements. (Ofsted, Kent Joint Area Review 2008.)
- The systems and actions to safeguard and protect children and young people in Kent are effective. Social care practice observed during the review was at least good, and in some instances excellent. (Ofsted, Kent Joint Area Review 2008.)
- Timeliness of initial assessments and core assessments by Kent's Children's Social Services are above similar authorities and noted as a major strength in the Area Performance Assessment report. In 2007/8 100% of child protection cases were reviewed within timescales.
- 69% of secondary young people feel that they receive information on internet safety in 2008 compared to 61% in 2007. (The Children and Young People of Kent Survey).
- As a result of two serious case reviews in Kent there is now a mandatory referral for a home fire safety visit for all children subject to a child protection plan for neglect. From April 2008 to January 2009 2,375 home safety visits were conducted in homes where a child under 5 lived.



Source: DSCF, CPR3 statutory returns



Source: DSCF, CPR3 statutory returns

We are increasingly exploring ways to ensure the needs of children and young people are taken into account if their parents or carers are assessed as needing support:

- A Children's Social Services and Mental Health Joint Working Protocol was developed during 2008 to improve working together arrangements in cases where a vulnerable adult has responsibility for children.
- Joint Carers Protocol between Children, Families and Education and Kent Adult Social Services has been developed to underpin the Young Carers Strategy clarifying the role and responsibilities of Adult Services staff to consider the needs of children when they are assessing the needs of adult clients and represents an agreement that children will be referred on for support from Children Social Services or Local Children Services Partnerships.

Our focus for the year ahead

Safe environments in local areas and road safety are a concern for some young people, especially those with a special educational need, those from low income families and girls. These groups were more likely to report not feeling safe where they live. Play Pathfinder & Playbuilder capital funding has been made available from Government to ensure we can provide more high-quality and safe places to play.

61 children and young people were killed in road accidents in Kent in 2007. Cyclists and young people who walk report feeling less safe than those who travel by car when travelling to school. Partners will review all actions being taken to provide safe environments and roads in Kent and identify additional actions where required.

Performance Data for Priority 8

		2006/07	2007/08	2008/09
Kent Agreement /LAA Performance Indicators				
NI 21	Dealing with local concerns about anti-social behaviour and crime by the local council and police	N./A	40	N/A

		2004/05	2005/06	2006/07	2007/08
Other Performance Indicators					
NI 48	Children killed or seriously injured in road traffic accidents	19.0%	0.0%	9.5%	N/A
NI 69	Children who have experienced bullying		N/A	N/A	46.7%
NI 70	Hospital admissions caused by unintentional and deliberate injuries to CYP (rate per 1000)		122.6	125.5	125.2
CYP Kent Survey	Percentage of children and young people who say they feel safe most days				
	In the area they live		N/A	67%	68%
	To and from school		N/A	66%	67%
KCT	Rates of CYP who are victims of crime		27.9	27.0	23.1

Enabling measures to support delivery of the 8 Kent Children's Trust Priorities

What we are doing: activity that is supporting delivery of our priorities:

Enabler A –Integrated service delivery teams that are easily accessible: Local delivery of quality services

- Ofsted reported that Kent has a 'Strong commitment from all key providers to the agreed ambitions and to new ways of working to deliver them'. (Ofsted, Kent Joint Area Review 2008)
- There are now 72 Children's Centres designated across Kent and Phase 3 is about to begin resulting in a further 30 centres which means we are on track to meet the 2010 target of 102 Children's Centres.
- Tonbridge Wells and Sevenoaks report that breast feeding clinics, child health clinics and postnatal groups now take place in Children's Centres as opposed to community health clinics and other health premises. This provides one stop shops for parents, moves away from a medical model and aids multi-agency working/virtual co location.
- A number of funding streams and associated activities have been devolved to the local children's services partnership teams to enable more effective early intervention and prevention work at a local level across the Kent Children's Trust. For example children out of school funding has been devolved to Local Children's Services Partnerships and has enabled schools and partnerships to be more creative in how they effectively meet the needs of pupils with more challenging behaviour that could result in exclusion.
- The Trusts' virtual commissioning group has developed a simple model of commissioning and detailed guidance for each stage of the commissioning process to be used by strategic and local staff working as part of the KCT.

Enabler B – Workforce planning and development: A quality workforce in place that ensures there is a range of skills to meet the varied and different needs of children and young people

- A new Integrated Workforce Strategy Sub-Group of the Kent Children's Trust Board was established and they have drafted a revised workforce strategy for consultation with partners across the Trust to be circulated in July 2009.
- Kent is using the Children's Workforce Development Council (CWDC) Rainbow model in local partnerships to support the development of local workforce strategies to complement and support the Kent wide strategy.
- Strong partnerships are developing between Children's Centres and schools with health, speech and language therapists, libraries and educational psychology service on developing joint training and working collaboratively within projects.
- Kent has been selected as one of six authorities to pilot social work practices. Kent is to focus its social work practice on the provision of its leaving care services. The opportunity will help to support Kent move its

leaving care service in a direction which will meet the aspirations of Care Matters, and which is more social work and young people led.

- The Youth Offending Service-CAMHS Expert Group has overseen the development of joint training for Youth Offending Service workers in mental health, and for mental health workers in youth justice issues.
- Induction training available to children's centre, staff particularly managers and community involvement workers, delivered by Jobcentre Plus management.
- Leadership Programme for Early Years settings and Children's Centres is accredited with Canterbury Christchurch University.
- The Local Authority has utilised Government Funding Transformation Fund which has now been re designated Graduate Leader Fund to provide bursaries and opportunities for staff in early years settings to increase their level of qualifications in line with the Government's targets.
- Improved training of Family Liaison Officers and Parent Support Advisers and broadening access to this training for other practitioners working with families.
- Kent Adoption Service was also inspected in 2008 and was judged as a strong service with a highly skilled and competent workforce who achieve excellent outcomes in respect of service delivery to adopters, birth parents, carers, children and their wider families.
- Identification of vulnerable children and those in need is a key part of a number of professional training courses in Kent. We are aiming to ensure that where the children and families workforce have not gained this knowledge from their professional training they get a good insight from other learning and development opportunities. Some of the opportunities provided to date include: Solihull training to all secondary schools, Leuven for all early years providers and the Growing, Learning and Development module.
- Giving the workforce an understanding of issues faced by families and knowledge of where to signpost to is being led by the parenting commissioner and further work on this will be rolled out over the next 2 years. The development of the Family and Child Information service will enhance the KCT's ability to effectively signpost for appropriate advice and support.

Enabler C – Integrated processes

Common processes for early assessment (including multi-agency assessment), allocation/referral and response from the most appropriate services are in place and working effectively

- Common Assessment Framework and Lead professional training is ongoing. 2853 multi-agency practitioners and managers had attended training by end of January 2009. 97% of practitioners/managers reported being satisfied or very satisfied with the training.
- 240 Common Assessment Framework assessments completed since 2007, involving 221 children and young people. The experience of service users and practitioners has been evaluated to capture timely feedback about the process. Common Assessment Framework roll out is due to be completed by July 2009.

- Over 10,000 potential ContactPoint users and 24 data systems that will feed information into ContactPoint have been identified in Kent. Multi-agency procedures have been agreed for shielding records where it is necessary for children in specific circumstances who may be put at risk if their whereabouts was available through ContactPoint (e.g. children being adopted). ContactPoint will go live in Kent later this year and, like Common Assessment Framework and Lead professional functions, will be supported by an extensive programme of user training.

Enabler D – Participation and involvement of children, young people and parents/carers in all key decisions

We continue to find ways to involve children and young people and their parents in shaping services and policy and there is extensive activity across the partnership. However the Needs Assessment uncovered conflicting evidence that indicates that the views of children and young people are being sought, but their perception is that their views are not being listened to. This warrants further investigation with young people.

- The Kent Children’s Trust Framework for Participation is in place. An action plan has been produced following an inter-agency workshop with representatives from children’s services. The action plan is to progress participation through, for example, sharing good practice, training and development, and promoting innovative and inclusive participation
- In 2008 over 45,000 children and young people completed the Children and Young people of Kent Survey. The results have been used to influence the Children and Young People’s Plan, the Needs Assessment by Every Child Matters Outcomes, the Select Committee Investigation into recreational activities for children and young people and continues to have an impact on planning and policy.
- Ipsos - Mori followed the Survey up with targeted work with friendship groups including a group of young people with special educational needs to seek their views on issues raised by the Children and Young people of Kent Survey.
- Several staff who are experienced at working with seldom heard groups have been trained to facilitate focus group discussions.
- A key part of the Integrated Youth Support Strategy is to promote activities that give young people the opportunity to contribute to community life. Kent Youth County Council is active with 30,900 young people voting in the 08/09 elections. Kent Youth County Council members work closely with officers and elected members of KCC, informing them of young people’s issues and concerns. The Council meets ten times per year. Kent Youth County Council members select projects to work on through the year. Existing projects include positive activities for young people, positive images of young people, anti-bullying, cultural awareness, Olympic 2012 opportunities and the Environment. Work is underway to coordinate the work of the Kent Youth County Council with local projects and district level.

- The Disabled Children's Service engaged with parents at varying degrees to develop service provision, from awareness raising, information giving and consultation to full participation and parent-led commissioning of services for their disabled children. Feedback is being used to shape changes to existing services and to plan and commission new services around the Aiming High funding. A Parent Participation Strategy has been written as part of the Aiming High communications strategy, which relates to the participation of parents. This strategy aims to develop a structure for parent participation which is sustainable beyond the lifetime of the Aiming High core offer. The Department for Children, Families and Schools has recently awarded a grant under their parent participation programme to a consortium of voluntary organisations led by the Dartford and Gravesham Parents Consortium to develop the strategic involvement of parents in consultation.
- Seldom heard groups have been approached through a number of small-scale local initiatives that include focus group and one to one interviews.
- Parents and Carers: Each Local Children's Service Partnership has a forum for parents to contribute their views. For example in Ashford, parents advocated strongly for road safety project to be established and for road safety to be included in local plans. Over 4,000 parents were surveyed and took part in discussion groups to help inform the Parent's Charter and Kent's new Parenting Strategy.
- Children, young people and parents have started to become involved in decision-making at the highest level with the formation of the KCT board reference panels. Up to 10 children and young people or parents meet in small discussion groups to discuss items on the KCT board agenda and give their input on items of interest to them. This feedback is presented to the KCT board alongside the relevant agenda item.
- Connexions trained groups of young people on participating in recruitment and selection processes. All Connexions Personal Adviser recruitment interview panels include a young person and young people have been involved in the recruitment of the new managing director of KCC's Children, Families and Education Directorate.

Children and Young People's Plan Review: 2009

Annexes Containing Appendices 1-6

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Appendix 1: How we developed the children and Young people's Plan: Every Child Matters

The Trust's purpose is to make sure that all children's services work together to bring into effect the five national outcomes for children and young people set out in Every Child Matters:

- Be healthy
- Stay safe
- Enjoy and achieve
- Make a positive contribution
- Achieve economic well being

Within this overarching framework the Trust identified 8 priorities for action, things that we believed we could improve if we all worked together.

The eight priorities support and complement the five national outcomes, but place the plan within the context of being a child or young person growing up in Kent today.

Key Influences:

The 8 priorities and underpinning outcomes and activities were established through extensive analysis and consultation on the needs of children and families in Kent. The key influences that shaped the plan continue to drive activity and play an integral part of the 2009 review. They include:

- **Living in Poverty: Identifying inequality and Narrowing the Gap**
 - Strategic Needs Assessment by Every Child Matters Outcomes (KCT) 2008 and 2009
 - Joint Strategic Needs Assessment (Public Health) 2008

These documents bring together the evidence that some children and young people's outcomes are not as good as their peers. These are children who are not doing as well at school, not enjoying life so much and report being bullied more. They often face poorer health outcomes, are likely to smoke, more commonly suffer from mental illness and less likely to exercise.

Our research showed that the groups most likely to face disadvantage in Kent are:

- Children eligible for free school meals or from low income families
- Children and young people with learning difficulties and disabilities
- Looked after children and care leavers

- Gypsy/Roma and Irish traveller children
- Teenage parents

The needs of these vulnerable groups heavily influenced the actions agreed in the plan.

The current economic downturn has made easing the effects of poverty increasingly relevant as more families face financial difficulty, more children are registered for free school meals and we continue to see differences in the outcomes (particularly educational and health outcomes) achieved by children registered for free school meals and their peers.

The Strategic Needs Assessment found evidence of disadvantage that related to poverty and low income against each priority. As such, tackling child poverty has been agreed as part of the KCT plan as a cross-cutting theme

There is strong evidence suggesting that parents struggling with financial problems and lack of social support are at higher risk of suffering from depression and anxiety. Poor psychological health in pregnancy is strongly associated with social disadvantage. Depression and anxiety have been associated with negative and less developmentally positive interaction with children. Parent's own adult experiences together with a lack of information and education can shape attitudes to and expectations of child behaviour and development. Poverty also has a direct effect on parenting practices by undermining a family's ability to provide education resources. All these factors suggest that parents caring for children in disadvantaged circumstances are likely to need additional family support if they are to protect their children from the effects of disadvantage.

JSNA 2008
(Abbreviated from Asthana and Halliday 2006)

Local Context in Kent:

(Also see the Narrowing the Gap data Table at Appendix 5)

- Poverty is more prevalent in certain Districts, in particular Thanet (24%), Swale (21%), Shepway (21%), Dover (18.6%), Gravesham (18.5%) and Canterbury (17.5%) are highlighted as having relatively high numbers of children growing up in circumstances of income deprivation.
- However every District in Kent has pockets of deprivation. At 10%, the levels of children suffering from deprivation (as measured by the proportion eligible for free school meals (FSM)) are lower in Kent than is the case nationally. However, those that are from deprived backgrounds not only achieve significantly poorer educational outcomes than their peers, but the gaps between FSM pupils and the rest are generally larger in Kent than nationally. Further analysis has shown that those localities within Kent that have the lowest levels of deprivation tend to exhibit the largest gaps between those eligible for FSM and their peers.

- **Characteristics of children living in poverty**

- The majority of children living in poverty live in two-parent households (58%).
- The majority of children living in poverty live in households where someone works.
- Many parents of children living in poverty find themselves with a lack of strong social networks.
- As many as 50% of children and young people in Kent who are eligible for free school meals also have special educational needs (SEN), which will clearly impact on attainment levels.

Schools and Children's Centres at the heart of their communities and in close contact with many families are well placed to offer support, advice and signposting to other services that can help.

- **Kent Partnership and the Kent Agreement (Local Area Agreement 2)**

The Kent Children's Trust sits at the heart of multi-agency planning and service delivery for children and young people and their families across Kent. It is a sub group of the Kent Partnership and has lead responsibility for the Kent Agreement priorities that relate to children and young people. These targets, agreed as part of the Kent wide arrangement, are:

- NI 51: Effectiveness of Child and Adolescent Mental Health Services (CAMHS)
- NI 55: Obesity in primary school age children in reception
- NI110: Young people's participation in positive activities
- NI111: First time entrants to Youth Justice System aged 10 -17
- NI117: 16-18 year olds not in employment, education or training (NEET).

The activity planned across the whole of the Kent Agreement will help to reduce the number of children living in poverty or disadvantage in Kent, as will the Vision for Kent, Kent's County wide community strategy which also guides our activities and helps set our priorities. Implementing these county targets and securing partnership commitment to improve well being and life chances for local children and young people will involve liaison with other relevant partnerships in each locality most notably the Local Strategic Partnerships for Kent and the district council areas.

- **Feedback from Children and Young People and their Parents & Carers**

It is our ambition to embed engagement and participation across our services.

- The APA noted as a major strength that children and young people make a positive contribution to both strategic planning and service development and effective strategies are in place to enable them to do so, including the participation of looked after children in their reviews.

- Similarly Inspection reports from District Councils frequently highlight the good work being done in engaging with young people. Positive comments include, “clear understanding of need” “neighbourhood youth forums help young people to shape their local communities”, “proactive and effective in approach to young people”.

Feedback from children and young people and their carers was used to shape the Children and Young People's Plan and continues to influence policy and how services are delivered.

In 2007 over 42,000 and in 2008, over 45,000 children and young people completed the Children and Young people of Kent Survey. Because the survey is so extensive it is a valuable source of information at a local level and is being used by Local Children's Services Partnerships and by schools. Other partner agencies and groups such as Connexions and the Crime and Disorder Reduction Partnership are also finding the survey results helpful to inform their work.

We will continue to try new ways to ensure we involve children and young people including:

- Commissioning of “Participate By Right” to develop good participation practice and assist the new Local Children's Services Partnerships to hear the views of children and young people. The aim of Participate By Right is to embed the participation of vulnerable and disadvantaged children and young people, as a norm, in Kent’s commissioning, delivery and development and review of children and young people’s projects and services.
- Kent Children in Care Council to be set up during 2009
- Development of a young person’s and a parent’s /carers’ reference group to act as a sounding board for the Trust.
- Kent Police are setting up a youth panel to obtain the views of young people.

Through all the feedback undertaken during the last year a number of themes emerged that influenced the plan:

- Not enough things to do in the local area
- Leisure activities are too expensive
- Lack and cost of public transport
- Stigmatisation of all young people when it is only a minority involved in anti-social behaviour
- Fear of people hanging about on the streets
- Relationships with parents
- Preparation for leaving school, learning life skills
- Participation- children and young people want to be involved in decision making in all aspects of their lives

External feedback on progress and areas for improvement – The Joint Area Review and Annual Performance Assessment 2008

The Joint Area Review report published in June 2008 and the Annual Performance Assessment (APA) 2008 published in December 2008 both confirmed that children's services in Kent were good and benefited from outstanding leadership and service management. The strong and consistent record of improvement and partnership working was noted as a key strength. However there is always room for improvement and the JAR highlighted a number of areas for action that were included in the Kent CYPP plan. Progress on the JAR action plan is summarised here:

- Action 1: Disseminate the findings of the JAR to children and young people:
Agreed method of communication is a poster, which has been distributed to schools across Kent.
- Action 2: Regularly review pathway plans for eligible young people:
99.7% of plans were reviewed for eligible LAC in March 08; this is an increase from 65% the previous year.
- Action 3: Improve ICT and data collection to support the monitoring and targeting of activity to reduce teenage pregnancy:
Computers are being installed as part of PCT upgrading programme over this financial year.
Greater computer access has been achieved and the process is ongoing. All Outreach workers have access to computers. New IT post being recruited to. All GUM clinics have sophisticated systems. New computers are being installed to ensure all clinical sessions have access, this is in progress
- Action 4: Avoid placing young people in adult psychiatric wards:
Only one under 18 have been admitted to adult wards since September 2008 and this was felt to be clinically appropriate. Regulations are now in place to flag these admissions to commissioners
- Action 5: Improve the supply of specialist CAMHS for children with LDD:
Some actions have been completed, such as setting up of LD CAMHS Expert Group, but some therapies still to be put in place, and performance data not yet available. 1 of 9 planned specialist therapists has been recruited
- Action 6: Improve the number of LAC receiving annual health checks:
Actions in place, and marked improvement in data indicator (from 60% to 83%), which is likely to be in line with national rate.
- Action 7: Extend the provision of lead professionals / workers available to support LDD children and their families:
Activities in place, including Partnership with Parents service, and further Lead Professional and CAF training

- Action 8: Improve the time taken to secure housing adaptations for LDD children:
Initial mapping has taken place, and a pilot scheme agreed. In order to improve the referral to assessment time two additional Occupational Therapists have been recruited
- Action 9: Improve the accommodation and resources available in alternative education centres
Pupil Referral Units Capital budget is being used for Alternative Curriculum Provision operated by KCC to improve quality of buildings and resources. Funds are currently allocated to specific capital projects in 3 Alternative Curriculum Pupil Referral Units. All providers have signed a new service level agreement that includes agreed standards of accommodation.

How we did the Review

The Children and Young People's Plan review is built on a needs assessment that addresses all five Every Child Matters Outcomes. The partners of the Kent Children's Trust have worked together to develop a comprehensive understanding of what it is like being a child or young person in Kent and where we need to target partnership activity to improve outcomes for Children and Young People.

Evidence for the needs assessment and the review of the Children and Young People's Plan was drawn from a range of sources including: the needs and perspectives of all children and young people and specific vulnerable groups including the Children and Young People of Kent surveys, information on the partnership's performance against national and local indicators, feedback from external inspections, thematic needs assessments, complaints and other local review and research sources. The Needs Assessment of Every Child Matters Outcomes is complemented by the Joint Strategic Needs Assessment which focuses on children's public health issues, particularly health inequalities.

The review was also informed by monitoring returns from lead officers describing the progress and impacts of key actions in the Kent Children and Young People's Plan and reviews from Local Children's Services Partnership managers reporting on activity against local children and young people's plans.

Kent Children's Trust Model and Arrangements

The Kent Children's Trust (KCT) was established in 2006, since that time the partnership has evaluated the 4 pathfinder local partnerships and in September 2008 implemented a comprehensive network of 23 local partnerships to ensure that the partnership can respond more effectively to the needs of children and young people across the area.

Addressing the Every Child Matters: Change for Children agenda entails significant long-term multi-agency changes to improve the lives of children, young people and families. National reports from the Audit Commission (such as "Are we there yet"), the Government's action plan in response to Lord Laming's review of child protection, several mandated strategies and programmes from the DCSF among other departments, 14-19 Reforms/Apprenticeships (National Apprenticeship Scheme), the Skills, Children and Learning bill and the anticipated legislative changes to the statutory powers of Children's Trusts, all point to the scale of change.

"Are We There Yet? Improving Governance and Resource Management in Children's Trusts" focuses on:

- Governance and accountability arrangements for children's trusts
- The way resources are used by children's trusts
- How children's trusts relate to local strategic partnerships (LSPs) and local area agreements (LAAs).

It offers a good practice governance model for children's trusts which supports the arrangements being developed in Kent. Kent will continue to review its partnership arrangements using the outcomes achieved for children and young people as our measure of success. A process of continuous assessment and evaluation against the ECM outcomes framework will be our main mechanism for doing this and we will publish a position statement in our annual review of progress in achieving the Kent CYPP.

As the Children's Services Authority for Kent, Kent County Council has taken a lead role in establishing children's trust arrangements at strategic and local levels. The purpose, membership and governance framework for the KCT are set out in Governance Framework and Partnership Agreement available at: http://www.kenttrustweb.org.uk/Children/kct_draftframework.cfm

Partners

The Kent Children's Trust includes partners with a statutory duty to co-operate through the Children Act 2004 together with other partners working to improve the life chances and well-being of children and young people. The services with a statutory duty to cooperate are:

- Local Authorities
- Strategic Health Authorities and Primary Care Trusts
- District Councils
- The Police Authority and Chief Officer
- The Probation Board
- Connexions Partnership
- The Youth Offending Team
- The Strategic Health Authority and PCTs
- The Learning and Skills Council and related service providers
- Schools, Academies, sixth form and Further Education colleges
- Job Centre Plus

In Kent the KCT also includes representatives from the voluntary and community sector and faith groups. Full KCT membership is available at http://www.kenttrustweb.org.uk/Children/kct_membership.cfm

We believe the KCT Board must maintain strong relationships with the Kent Safeguarding Children's Board, the Youth Justice Board, Local Strategic Partnerships and KDAAT. This is fundamental to our success. We will be appointing an independent chair to the Kent Safeguarding Board this year in line with the Lord Laming recommendations and the board will lead the implementation of any actions required by the Government to respond to Lord Laming's findings

The Kent Children's Trust has agreed a structure to drive forward effective evidence based commissioning across the area. In support of these developments the partnership has also agreed a commissioning framework and comprehensive performance management arrangements. The local partnerships commissioning work is being supported by a virtual commissioning team who have produced comprehensive guidance on all the key stages of commissioning and are in the process of evaluating current progress (with support from the national Commissioning Support Programme) to inform the development of a comprehensive commissioning plan.

The Children and Young People's plan 2008-2011 was updated last year and is underpinned by a portfolio of thematic strategies that guide the operational work on priorities of the plan.

The work of the Local Strategic Partnerships and Community Safety Partnerships across Kent are acknowledged as having a significant, supportive role in the outcomes for children and young people. Planning supports activity at all levels with Local Strategic Partnerships having Community Plans, District's having young people's action plans and Local Children's Services Partnerships having local Children and Young People's Plans in place. The CYPP 2008-11 was reflected in the Strategic Commissioning Plans of Eastern Coastal Kent and West Kent PCTs, but the health components are under detailed review in light of the Government's launch of Healthy lives, Brighter Futures, the strategy for children and young people's health (DCSF/DoH).

We are in the process of initiating a review of the resources that underpin our strategic and local plans to identify opportunities for the full range of partnership agreements and mechanisms for strengthening commissioning across the Kent Children's Trust. This review will also evaluate how effective and efficient some of the key preventative and early intervention services have been.

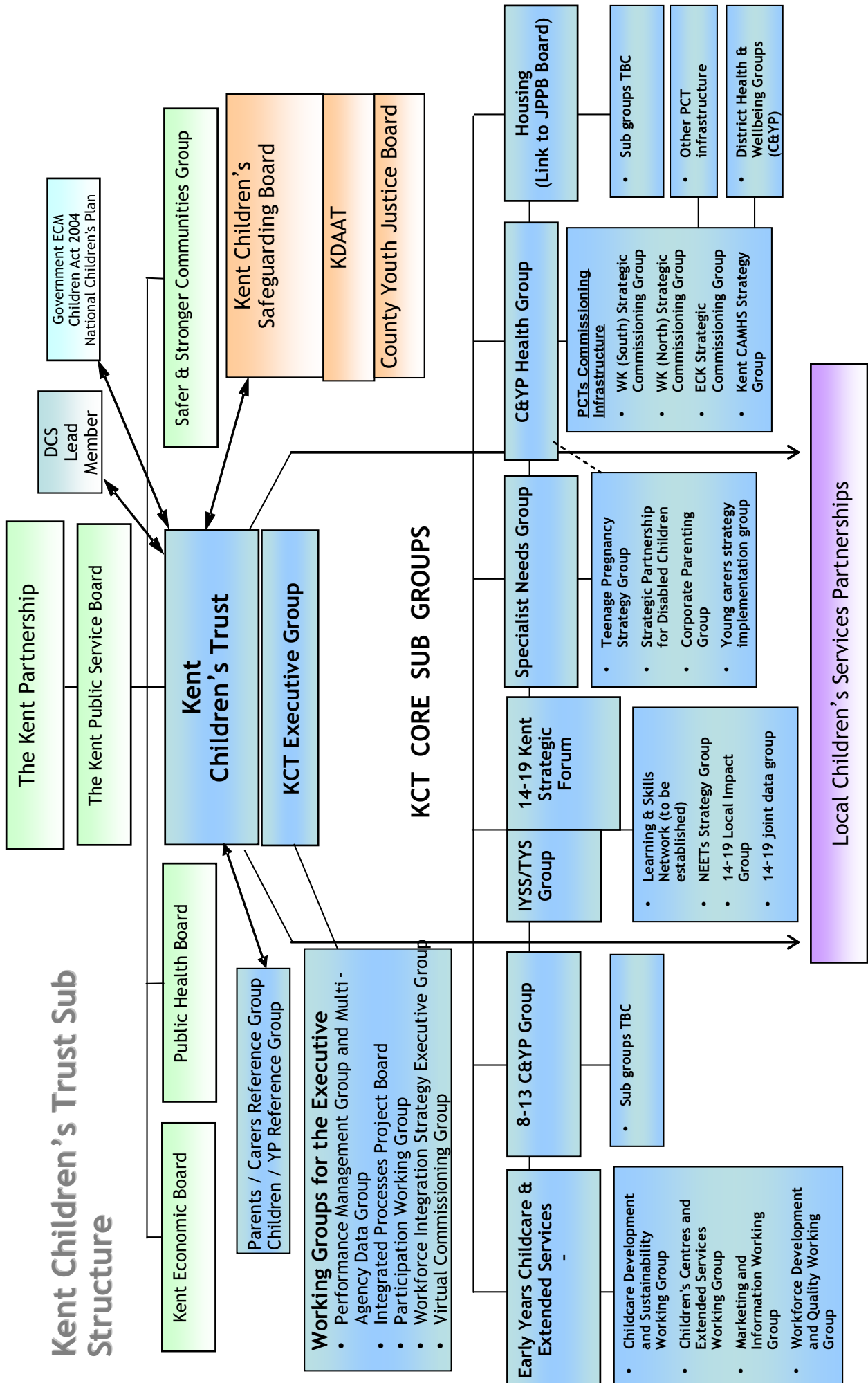
Integrated processes are being guided and rolled out with support from a multi-agency project board and the partnership aims to have fully rolled out the Common Assessment Framework (CAF) and lead professional arrangements across Kent by July 2009. The roll out of the Common Assessment Framework has led to a number of existing processes being rationalised in the localities and more children and young people accessing early intervention and support.

KCC has devolved a number of educational and other support services to the local partnership teams to ensure that they are responsive to local needs and support our strategy to intervene early and prevent the escalation of children and young people's needs. Over the coming year the partnership will be planning which other services would be best located as part of the emerging multi-agency teams in the localities. The local partnerships are developing innovative local programmes for prevention and early intervention and evaluating the impact of these on children and young people in their area.

The local partnership managers have established local boards that represent the interests of all key partners in the Trust locally; this work alongside extensive networking has ensured that the Kent Children's Trust as a whole has good local links with the district and county Local Strategic Partnerships, schools, early years and other education providers, district council officers working with children and young people, local safeguarding and community safety arrangements (including the police), health commissioners and a range of voluntary and community sector representatives and providers. There are parent forums in each Local Children's Services Partnerships that provide a parent voice for the partnerships and are increasingly involved in commenting on and reviewing aspects of their local Children and Young People's Plan.

KCC is aligning the provision of social work support (servicing the high level needs for vulnerable children in the area; including looked after children and those who are at risk) to the local partnerships. Managers from these social care services are represented on all local partnership board

Kent Children's Trust Sub Structure



Appendix 2: County Wide and Local Activity that supports the achievement of our priorities

We have described some key actions in the main CYPP review document but that is only a small sample of the range and scope of the work happening across the County. Here are some more examples of what the partnership is doing to make a difference:

Priority 1

Large Projects and County Wide Activity

Some things the partnership is doing to make a difference:

- KCC's Supporting Independence Programme (SIP) has been working on a number of initiatives with other organisations to try and combat the issue of worklessness in many of our most disadvantaged communities.
- Children, Families and Education's Advisory Service Kent and Study Support are working with the Personal Finance Education Group on the HSBC initiative "What Money Means". This includes developing *managing your money* resource materials for Primary and Secondary Schools.
- A family programme has also been produced looking at financial capability. 3 schools have been part of the initial trial with another 50 ready to engage.
- Children's Centres and Family Liaison Officers are able to signpost to debt counselling and welfare services.
- Kent has increased funding to the Citizen's Advice Bureau by £250K in order to ensure increased access to debt advice and as a part of its development of the Kent Credit Union including fortnightly drop in sessions at a large number of schools.
- Work is beginning to develop an affordability policy for education settings to ensure that issues relating to material hardship do not affect young people's ability to participate in Education or wider children's services.
- An initial evaluation of the pilot phase of the Kent Higher Education Compact, a scheme aimed at young people from low income backgrounds and designed to increase awareness and encourage them to apply for further education courses suggests that this type of activity could be effective in encouraging increased participation in higher education amongst young people from low income backgrounds.

Focused activity and work going on in the Local Community

Some things the partnership is doing to make a difference:

- St. Giles Trust has been commissioned to work with families of offenders to include debt advice and support.
- Devolution of Education Welfare Officer support to Local Children's Services Partnerships has enabled effective targeting of assistance to those schools identified as 10% - 20% above free school meal median.
- We are piloting the Extended Services Disadvantage subsidy- called Your Choice in Kent -across 8 Local Children's Services Partnerships

Priority Two

Large Projects and County Wide Activity

Emotional wellbeing:

- Targeted Mental Health in Schools project: The project has engaged with schools and pupils to raise mental health awareness, and give young people a voice in shaping the project. Young people were involved in the interview process to select project officers. Year 5 children from West Minster Primary School were involved in renaming the project to give it a local brand identify.

Reducing Teenage Conceptions:

- Kent wide promotion of the contraction schemes: 4YP, the C-card scheme and Pharmacy Contraceptive Scheme, including rural access, and emergency services.
- Extra funding has been allocated in East Kent to increase the number of sexual health/teenage pregnancy outreach workers to a total of 18. West Kent has employed 6 Sexual Health Outreach Workers.
- Connexions provides preventative health clinics/ services in Connexions Access Points and Cyber babies are used to enable young people to experience simulated "caring".

Healthy lifestyles:

- 3 School Drug Education Advisors are supporting schools to work with substance misuse issues and developing education programs and resources for schools.

Reducing childhood obesity:

- 'Don't Sit Get Fit' works with children aged 5-14 in schools, youth clubs and other community settings. A nutritionist and two physical activity leaders offer a general programme of healthy eating and activity to suit the school curriculum and involve other health and educational partners to identify groups who would benefit from the extra support of a specialist community based programme.
- The launch of the first Kent Community Alcohol Partnership (KCAP) project is aimed at changing attitudes to drinking among young people and supporting retailers to reduce sales of alcohol to underage drinkers. This is the largest scheme of its kind in the country and aims to improve information sharing between retailers and Kent enforcement agencies; raise the profile of the legal implications of underage drinkers who attempt to buy alcohol illegally; and educate, inform, advise and support young people and parents, using a variety of communication methods.

Focused activity and work going on in the Local Community

Emotional wellbeing:

- The Acorn nurture project is a multi-agency project that has improved outcomes for those children starting school who have presented needs such as unacceptable behaviour and not being ready for school.
- The multi-agency SPARKS programme operating in Tunbridge Wells, Cranbrook and Paddock Wood aids transition from Primary to Secondary school for those children who have been identified as requiring additional support.
- Let's Get Out! is a holiday programme available in Dover, Deal and Thanet intended to provide an opportunity for children to gain an insight into how living a healthy and active lifestyle can enhance their lives. There is a focus on team building, raising confidence and self-esteem, and helping children cope with the challenges presented by changing schools.

Reducing childhood obesity:

- 'GO FOR IT' is for children and families in the Maidstone area, where one fifth of children and young people are overweight. It is a course for parents and pupils to help raise awareness of the underlying issues of obesity and build confidence and personal strategies to change harmful activity and eating habits.

- West Kent PCT is investing in the national programme MEND (Mind, Exercise, Nutrition and Do It). A MEND programme is available at Aylesford Sports College, sponsored by Sainsbury's and in association with national MEND and the Youth Sport Trust.
- Good relationships have been forged between District leisure services and the Primary Care Trusts which have led to a commitment from the Eastern and Coastal Kent PCT to support targeted swimming programmes in that part of the county.
- Two Community Chefs are at work within deprived areas of East and West Kent. They are developing cooking skills courses that also provide healthy eating knowledge and build confidence in preparing foods using fresh, nutritious and affordable ingredients.

Priority Three

Large Projects and County Wide Activity

Supporting parents:

- We have worked with parents and carers to produce a new parenting strategy and charter.
- We continue to develop and invest in multi-agency preventative services to support families and children facing difficulties through:
 - transition programmes involving parents so that they are able to support their children and build their self-confidence and self-esteem at times of transition in their lives.
 - improved mental health awareness, use of Leuven techniques and Solihull Approach training for a broad range of practitioners has led to improved early recognition of mental health risk factors, better interagency working across Kent and appropriate support for families being accessed earlier.
 - development of the application of educational and child psychology interventions within broader community support to families including therapeutic play approaches and the "Families First" programme.
 - Twelve Children Centres in four areas of highest deprivation in Kent – Gravesend, Swale, Thanet and Dover are currently engaged with the Parents as Partners Core Project. Weekly workshops are offered to parents/carers aiming to promote children's growth and development and help parents to gain confidence in playing and supporting learning.
- Kent Adult Services and Children's Social Services have new protocols in place to make sure service users who are also parents have any needs relating to their parental role considered as part of their assessment and that they are linked to relevant services to support them and their children.

Focused activity and work going on in the Local Community

Supporting parents:

- Parenting programmes are in place across Kent operating through the multi-agency teams of the Children's Trust. Parenting practitioners working with the most vulnerable families have received additional intensive training.
- Kent Adult Education Service has worked with colleagues in Kent prisons to provide family fun activity events to foster family ties as well as encouraging lifelong learning.
- Kent's prisons have taken an active part in The National Year of Reading. Activities have included Story Book Dads/ Mums which has enabled prisoners to develop their reading skills to enable them to record a story to be sent home to their child.
- St. Giles Trust is working with the Probation Service to provide family support for families of offenders.

Domestic Abuse:

- Dover & Thanet Health has commissioned Action for Children's Impact counselling service for women and children who are affected by Domestic Abuse.

Priority Four

Large Projects and County Wide Activity

- The Kent Joint Policy and Planning Board (JPPB) for Housing is a strategic partnership between health, housing and social care. It provides the forum where strategic issues requiring joint working can be raised and measures to address them, developed.
- The JPPB has launched a new web site that includes guidance about the Single Agency Assessment process, an easy way for Health or Social Services professionals to refer any service user with a housing related need to their local council for help accessing suitable accommodation.
- The JPPB are in the process of developing a move on accommodation strategy, with a toolkit, to enable providers to prepare those in supported housing, to move on to independent living. This toolkit will be tailored for

each client group including specific guidance and information for young people.

- A Local Reconnection Policy has been agreed to enable vulnerable people to be housed in an area where they have connections to friends and family.
- New accommodation-based services commissioned by Supporting People in West Kent and Dover will also be accessible to young offenders. The Supporting People team is working in close partnership with the Youth Offending Services to ensure that young offenders can access all services delivered specifically to vulnerable young people. The partners are currently exploring the possibility of a rent deposit/rent guarantee scheme for young offenders
- Training on the Young Persons' Homeless Protocol has now been completed in each local authority area in Kent

Focused activity and work going on in the Local Community

- A pilot in Dover has been agreed with the District Council to adapt accommodation to help young people with a disability to experience living independently in the community.

Priority Five

Large Projects and County Wide Activity

Young carers:

- A training DVD that young carers helped to produce and that features only young carers will continue to be used to raise awareness, especially in schools and other settings accessed by young people.

Looked After Children (LAC):

- Computers continue to be provided for Kent LAC aged 11 plus as part of KCC's Pledge. Government funding has been obtained to extend this to care leavers and other vulnerable groups, some of whom will be on the 'edge of care'.
- KCC's Treatment Foster Care Scheme and the Therapeutic Re-Parenting Programme were both highlighted as excellent in Ofsted's 2008 Inspection, noted for offering real opportunities for children and young people who have struggled in mainstream foster care, both to settle with a family and to achieve educationally and socially.

Children with learning difficulty or disability:

- Multiagency co-operation in Kent is excellent and is regarded by Together for Children (a national partnership) as way ahead of other authorities. Without this, we would not have progressed as far as we have with an ambitious short breaks transformation programme.
- Children with a wider range of needs and their families can now access overnight breaks. Kent overnight breaks units now provide for children with medical needs, as well as those with learning disabilities, as they are staffed by care and nursing staff working together. Overnight short breaks can be provided for young people with physical disabilities in our units and elsewhere, for example at Centre Parcs.
- In the 2008-09 LDP round invested in the following full-time equivalent posts for Early Support:-
 - Canterbury, Faversham, Thanet
 - Occupational Therapist : 1; Speech & language Therapist: 1; Physiotherapist: 1; Administrator: 1
 - Ashford, Shepway, Dover
 - Occupational Therapist : 1.2; Speech & language Therapist: 1.2; Physiotherapist: 1.2; Administrator:1
 - Swale
 - Occupational Therapist : 0.5; Speech & language Therapist: 0.5; Physiotherapist: 0.5; Administrator:0.4
- Attention Deficit Hyperactivity Disorder (ADHD) Workers were commissioned from East Kent Hospitals Trust (these have only recently taken up posts) and Kent & Medway NHS & Social Care Partnership Trust (these posts are to be advertised in 09/10). The CAMHS Clinical Network Group is developing service model recommendations that will go to the CAMHS Strategy Group to shape future services during 09/10. An ADHD nurse practitioner in Ashford working with a GP With Special Interest is reported to have been successful. Discussions have taken place with all GP Practice Based Commissioner Leads across Kent about how the ADHD workers in the community will be able to support shared care arrangements. In Maidstone, shared care between GP and paediatrician already happens informally, and we hope to extend this as ADHD workers take up posts. All the investments outlined above are ongoing and require multi-agency collaborative working to be effective.

In 08/09 we commissioned 26 new services. Other work included:

- Resource Directories for North West Kent, South West Kent, North East Kent, South East Kent and Maidstone so that families have better access to information on services in their areas. They will be published as booklets and

on the Kent Resource Directory www.krd.org.uk which will enable them to be updated regularly.

- Across the county the Portage Scheme has been developed to enable more families to access the service. The Extended Schools service has been able to provide training for their extended schools staff in the inclusion of disabled children to their service.
- Overnight break units at Rainbow Lodge (Dartford) and Court Drive (Maidstone) upgraded to Ofsted registration requirements. Fairlawn (Ashford) has been able to upgrade hoists and the air quality. Fairlawn has also spent money to bring its flat up to standard, for use for developing independence skills with teenagers.
- Windchimes, a new resource centre for disabled children from East Kent was opened. It was developed in partnership between Kent County Council, Eastern and Coastal Kent Primary Care Trust and The Children's Society. Special Needs Advisory & Activities Project (SNAAP) is also based there. The centre has been designed especially to meet the needs of children with a broad range of disabilities, providing recreational activities and social opportunities. A six-bedroomed house is based on the site where children with the most complex needs can stay for up to three nights to give their families a break
- A number of activities have been expanded at Sunrise (Tunbridge Wells) and Windchimes (Herne Bay) because the Pathfinder programme has funded a caretaker so that the centres can be open in the evenings and at weekends.
- The specialist fostering short breaks service has been increased, as has the funding for adaptations to foster carers' homes to widen the range of children who can have these short breaks. Similarly there has been an increase in Deaf Blind interveners.
- There have also been a number of grants made to groups and organisations such as The Children's Society, Barnardos, Parents Consortium, Woodshed, FLAG, Someone Special, SNAAP and Dandelion Trust who provide new opportunities for disabled children. These range from a couple of hours for a specific activity such as drama, or support for families, to provision of a Toy Library at Windchimes.

Focused activity and work going on in the Local Community

Looked After Children (LAC):

- The Kent County Fostering Services implemented and delivered the new Children's Workforce Development Council 'Standards for Foster Carers' and

delivered a new recruitment strategy for Foster Carers and Adopters. The service also identified children with attachment disorders through screening of all looked-after 4-11 year olds for emotional wellbeing to inform the CAMHS strategy for looked-after children (LAC) in readiness for a new national indicator for LAC.

- Four district councils have introduced a Leisure Pass scheme giving free or preferential rates for all LAC to their local district leisure facilities.
- Music bursary scheme for KCC LAC available via Kent Music School.
- Reach out and Read: a partnership between Looked After Children Advisers Team, the Fostering and Volunteering Team and Volunteer Reading Help used the ROAR scheme to monitor training for 48 carers and provided volunteers to work with 42 LACs outside school hours for one week.
- The Education Assessment Service has successfully placed more newly arrived unaccompanied asylum seeking children and young people – reducing the proportion who are not in employment, education or training from 24% in April 2007 to 19% in April 2008.

Children with learning difficulty or disability:

- Dmax, a disability sports club for children aged 8 – 19 years is now running twice weekly in Maidstone led by Maidstone District Council and supported by The Astor of Hever Community School, Maidstone Leisure Trust and Youth Opportunities Fund.
- Me 2 is a charity working across Kent to help young people with disabilities or learning difficulties to access mainstream youth clubs and services.
- Ashford Borough Council with Children, Families & Education and Adult Social Services has developed supported living housing in Ashford for young adults with disabilities.
- Additional investment to health services operating in East Kent means that young disabled children and their families (aged between 0-5) have been able to:
 - benefit from a reduction in the number of appointments that they have to attend through a joined up approach to assessments, interventions and reviews
 - play an active role in their assessments and reviews
 - receive support from a Key Worker to carry the burden of liaising with the team of professionals supporting them, providing emotional and practical support when it is needed.

Priority Six

Large Projects and County Wide Activity

Some things the partnership is doing to make a difference:

Participation in Activities:

- The recent KCC Select Committee report on the provision of activities for young people has produced a number of recommendations which should support greater participation in activities and recommends that we make sure we promote positive language, perceptions and expectations of young people.
- The Local Kent 20 in 12 Learning Programme was launched on the Paralympic Games handover day in Sept 2008, with schools across the County encouraged to sign up to the Olympic & Paralympic values. Arts colleges from around the county interpreted and performed the seven Olympic and Paralympic values. Each Local Children's Services Partnerships is being supported to deliver at least one major 2012 curricula project in academic year 08/09 and then build on this to 2012.
- The national Olympic Education programme "Get Set" has also been launched. Over 34% of Kent schools have signed up to this educational programme, which is considerably more proportionately than any other county. Kent received the first national award for being the most proactive in inspiring schools to sign up to this programme. Kent Youth Service has plans to run international camps in the years leading up to 2012 and Kent Youth County Council has an Olympics Sub Group
- March 2009 saw the inaugural Kent Youth Theatre Festival, involving over 200 young theatre practitioners, facilitators, youth theatre leaders and supporters. Young people took part in workshops such as stage make-up, musical theatre, and mask workshops. Plans are underway for a two-day festival in 2010.
- Phase 1 of a new website, (www.togogo.info) was launched in July 2008, helping young people to find out about activities in the county. Phase 2 will be launched by the end of 2009, taking into consideration feedback from young people.

Reduce Youth offending:

- Youth Offending Service is working with:
 - The police who are piloting restorative neighbourhoods in Maidstone and Shepway with the objective being to hold young people accountable for their (minor) offending behaviour while enabling their diversion from the

youth justice system. This approach is building on the work already being undertaken with schools, some of which are using restorative processes, as opposed to contacting Kent Police, as the means for resolving conflicts such as bullying. This strategy, once fully implemented should have a decisive impact on the numbers entering the youth justice system. YOS are working with the Community Safety Unit in the Communities Directorate to promote these approaches.

- The Youth Service to ensure children and young people known to the YISPs are included in opportunities provided via “Positive Activities for Young People” (PAYP), the Rhythmix music and dance programme and those being delivered by Charlton Athletic FC, the Army Cadet Force and the District Councils.
- KDAAT enabling the police and others such as schools to refer children and young people to drug and alcohol education programmes where they are known to be involved in substance misuse.
- The Local Children’s Service Partnerships which will enable access for YISPs to parenting services designed to support more effective parental supervision, to assist children and young people to be reintegrated into education provision and to funding of YISP activities within each of the districts.
- Adolescent Resource Centres, the Alternative Curriculum Programme and the Connexions Service with a view to ensuring those children and young people excluded from school (a factor strongly associated with involvement in offending behaviour) are maintained and supported in some form of education or training provision.
- The police, the Education Advisory Service, the Alternative Curriculum Programme, KDAAT and the Youth Service in the development of the “Guns and Knives programme which was launched in early January to promote an anti violence strategy amongst children and young people in the county.
- Kent Fire and Rescue with whom joint arrangements are being planned as the Service has a wider role which includes commitments to reduce youth crime and anti social behaviour.

Focused activity and work going on in the Local Community

Some things the partnership is doing to make a difference:

Reduce Youth Offending:

- Specific work aimed at reducing incidence of young offending has been complimented in District inspections. (Kent Agreement 2.)
- In summer 2008 KCC Community Wardens facilitated a county-wide 7-a-side football tournament involving over 1,000 'hard to engage' young people (boys and girls), including those from Medway Unitary Authority. The final involved 220 young people and was held at Charlton Athletic's training ground.

Participation in Activities:

- The Kent Arts Development Unit now shares a post of Youth Arts Officer with the Youth Service, developing effective relationships with Youth Theatre groups and Arts organisations. A partnership is being forged with the Youth Service which is enabling Youth Theatre activities to be developed within Youth Centres. Through consultation with Youth Theatre practitioners and organisations the need for a Youth Theatre Network, and the benefits of an annual Youth Theatre Festival, have been established.
- At the end of January 2009, 66 out of 103 secondary schools were providing extended services including out of school activities.

Priority Seven

Large Projects and County Wide Activity

What the data tells us is going well:

- Improvements in 12 of the 13 aspects of learning in the Early Years Foundation Stage learning outcomes.
- The development and phased implementation of the Setting Improvement Partner (SIP) Programme aims to accelerate improvement through a structured visit programme. Two of the programmed visits to these settings focused on assessing the quality of communication, language and literacy and personal and social education and then identifying key actions for the provision including additional training. In phase one this programme supported 123 settings
- The 2008 National Year of Reading campaign in Kent led by Communities and Children, Families and Education has been a powerful catalyst for new partnerships and unlocking literacy including developing a Text Reading Group for teenagers in partnership with Swale Borough Council.

- Thanet Works is the overarching title of a new initiative that brings together funding from the Government's Working Neighbourhoods Fund (£4.057m) with Community Cohesion monies (£0.27m). The Working Neighbourhoods Fund is aimed at tackling concentrated pockets of worklessness and getting people, particularly young people, into training, education and/or work.

Priority Eight

Large Projects and County Wide Activity

- Strong leadership and contribution to the work of Kent's Safeguarding Children Board was noted as a major strength in the APA report.
- 100% of Kent maintained schools judged good or better for safeguarding by Ofsted.
- Kent Fire and Rescue Service has seen an increase in the number of agencies referring families for home fire safety visits (25%) and an increase in the number of children being referred to the fire setter scheme (15%).
- Kent Safe Schools has developed, in partnership with the Kent Anti-Bullying Strategy Group, a ground breaking Anti-Bullying Accreditation scheme which is being rolled out across Kent Schools. As part of the pilot, two Local Children's Services Partnerships have achieved full Safe Cluster/Partnership accreditation. This indicates that all the schools within the Partnership have engaged in rigorous processes to ensure that they are maximizing opportunities to tackle bullying.
- A county-wide service agreement is now in place with Victim Support in Kent where Children's Social services staff can signpost children & families who have been affected by, or witnesses to, crime.
- Children, Families and Education (CFE) are leading on the development of a Kent Safeguarding Children's Board Anti-bullying Policy. This will put in place a framework for Kent Safeguarding Children's Board partners to prevent and respond to bullying. As part of the pilot, two Local Children's Services Partnerships have achieved full Safe Cluster/Partnership accreditation. This indicates that all the schools within the Partnership have engaged in rigorous processes to ensure that they are maximising opportunities to tackle bullying

Focused activity and work going on in the Local Community

- Peer mediation schemes have been introduced in 2 of the pilot schools in partnership with Kent Mediation Service.

- Specific work to raise the profile of homophobic bullying has been initiated this year to raise school awareness of this issue and how to deal with it.
- The Charlton Athletic Community Trust is a multi-agency initiative which operates to reduce crime and disorder and promote community cohesion and citizenship. (Kent Agreement 2).
- There are also a large number of local initiatives within the boroughs that supports this action, for example. Recent analytical research on the Drug Intervention Support Programme has shown that the vast majority of young people do not re offend or come to the attention of partnerships through drug issues following completion of the programme. This supports reducing first time entrants into the criminal justice system target.
- Charlton Athletic Social Inclusion Programme has undertaken academic evaluation on the impact of anti-social behaviour within the community. What is noticeable about the inclusion scheme is the numbers of inputs coaches give to young people on key anti-social behaviour topics such as alcohol and smoking.

Appendix 3: Financial Resources

What is going well?

- Excellent outcome from the Annual Performance Assessment (APA) for 2008 which praised Kent County Council children's services in several areas including strong and consistent record of improvement and partnership working and the focus on value for money.
- Excellent outcomes following the CPA - 'The Council has for ten years been seeking excellence and its organisation is impressive, high quality, responsive and gives good value-for-money'. 'It achieves good value-for-money and is particularly effective at increasing its financial capacity by attracting funding and using its assets astutely'.
- 63.5% increase in budget devolved to Local Children's Services Partnerships for 2009-2010.
- Children and Young People's Plan integrated into the Local Authority's Medium Term Plan process resulting in policy led funding.

Some things the partnership is doing to make a difference:

- Additional accountancy support has been approved to support The Local Children's Services Partnerships in the effective and efficient use of resources to deliver KCT priorities.
- Kent's Building Schools for the Future Programme, the largest school building scheme in Europe, is worth an estimated £1.8billion.
- Kent has been allocated £800k to develop a menu of support for families affected by poverty delivered through Local Children's Services Partnerships.
- Kent has been chosen to pilot the national Aiming High for Disabled Children programme. The programme will lead to a significant investment in services and support for disabled children and their families. Kent has been awarded £15million over the three year period 2008/11.
- Work began on New Line Learning, the first scheme in the Batched Academies Programme which is valued at £120million and will see state-of-the-art buildings and ICT facilities delivered across 5 academies with the other schemes following on throughout 2009/10.
- In May 2008 three additional state-of-the-art secondary schools were unveiled. Funded by £100million from the Government's Private Finance Initiative (PFI), which has delivered six new secondary schools in the county.
- Marlowe Innovation Centre, the new £1.9million cutting edge centre for business in East Kent, was opened in September 2008 It aims to facilitate the growth and development of small or start-up businesses and offers companies the chance to partner with the academy, providing opportunities for students to gain 'real world' experience of developing new

- businesses and giving businesses the opportunity to access the resources of the school community.
- The Youth Opportunity and Youth Capital Funds since 2006 have made a significant impact on young people's ability to engage in positive activity. In 2008/9 to date 171 projects have received funding totaling £499,500 from YOF. 22 projects have received £635,100 from YCF.
 - Kent Youth Services commissions youth work through the Third Sector – totaling £420,000 in 2008/9 – and supports a much wider range of voluntary youth work provision across the county with free basic training and access to other KYS services.

Governance

The Kent Children's Trust Board has a clear set of governance arrangements with accountabilities and decision making set out within the agreed terms of reference.

On 22nd May 2008 all the partners of the KCT signed a partner agency agreement. This set out a number of commitments that will underpin the delivery of services through the Trust partnership and included:

Each lead officer from the partner organisations will ensure their agency makes an appropriate contribution to the resourcing of the Children and Young People's Plan.

All partners are responsible for ensuring that the priorities are implemented and the alignment of resources and the delivery of the priorities articulated in the Children and Young People's Plan are directed through their individual organisations business and strategic plans.

Delivering our priorities for children and young people in Kent is a joint endeavour and depends on the investment of time and resources from all key partners. The Kent Children and Young People's Plan plays a critical role in identifying areas for action and securing the support of key partners to advance these. The integration of the plan into the development of our Local Area Agreement (Kent Agreement 2), Local Service Partnerships, Local Children's Services Partnerships and planning structures ensures that resources are targeted at need. This year the KCT agreed to undertake a detailed assessment of the resources and investment underpinning the Kent CYPP to facilitate areas for joint commissioning.

In 2008 Kent implemented arrangements to support the local planning, commissioning and delivery of key services for children and families to provide a more responsive, coherent and personalised service delivery, earlier and closer to the point of need.

During the period 2008-9 and 2009-2010 there has been a dramatic movement in resources, both financial and human to the 23 Local Children's Services Partnerships. This is in line with increased levels of responsibility and the ongoing development of the 23 Local Children's Services Partnerships to act as the main delivery arm of the Kent Children's Trust Board.

Budget 2009/10

A substantial amount of money is spent on children and families in Kent. Kent County Council spent a net £193million on Children's Services in 2008/09 and plans to spend £210million for 2009-2010. However, after taking account of specific grants and other income the total gross expenditure was £1,323million in 2008/9 and £1,356 million in 2009/10 including funding delegated to schools. The 2009-2010 budget includes a range of new initiatives to address key priorities within the CYPP (see Kent County Council's Medium Term Plan).

According to the latest DCSF benchmarking the Local Authority's direct funding of £4004 per pupil is significantly above the average of £3865 for similar County Councils.

The actual cost of services for individual children differs markedly according to need. A long term aim is to develop more effective preventative services so that fewer children need the most intensive and expensive interventions which should gradually allow resources to be redirected.

LCSP gross expenditure budgets supporting the Kent CYPP:-

Budget allocated to Local Children's Services Partnerships by KCC Children, Families and Education Directorate has been transferred from existing budgets to support effective service delivery at the most local level.

Year	£m	FTEs
2006-7	£10.639	244
2007-8	£12.936	273.5
2008-9	£17.054	294.9
2009-2010	£50.706 *	776.9

* An additional £3.4 million will be delegated during 2009/10

Other Budgets

- Family and Children's Services £402.187m
- Schools £903.614m
- Health £200 million
- With a £1million budget, Kent Adult Education Service remains the largest provider of funded family programmes in Kent
- Youth Service - £12.366million
- Youth Offending Service - £6.465million
- Young People's Services in KDAAT - £1.472million (TBC)

This is certainly an under-estimate as it does not include police expenditure, District Councils or that of the voluntary and community sectors. Most universal services cannot easily disaggregate expenditure by age group. For example supporting and improving outcomes for children and young people through expenditure on leisure and sports, play strategy provision, Crime and Disorder Reduction Partnerships, Housing Services and other specific projects.

Additional Funding – Medium Term Plan (MTP)

Many of the actions in the plan can be achieved within existing resources, however others require additional funding. By ensuring that the Kent Children and Young People's Plan is integral to the local authority's medium term financial planning framework we can make certain that resources are aligned to strategic priorities, and value for money and efficiency are central to service planning.

As a key element of our medium term financial planning, we are using the Children and Young People's Plan and this review to prioritise future expenditure and ensure that we are investing in services that will deliver the greatest impact and meet the needs of our children and young people.

For 2009-2010 the Local Authority has identified additional resources of £17m to implement specific improvements to children's services, a few examples are as follows:

- An additional £1.5 million to enhance our capacity to deal with all child protection matters – funding for front line social workers.
- Increased Early Years support for foundation stage improvements: £500k
- Increased Early Years entitlement: £2.1m
- JAR Meeting our LAC pledge: £1.3 m
- CAF Improved information sharing and the common assessment framework: £1m
- JAR -Alternative curriculum: £300k (2009-10 £1.1m over 3 years)
- Health needs: £200k
- Therapeutic fostering: £300k
- Residential care: £1.5m
- Special Educational Needs transport: £1.2.m
- JAR Partnership With parents: £300k (over 2 years)
- Safe places to play: capital £500k (£1.2 m over 2 years)
- YOS - Additional commissioned victim liaison services following inspection recommendations: £90k
- Youth - ToGoGo website: £12k
- Supporting Independence Programme - Kent Apprenticeship: £100k
- Supporting Independence Programme - Kent Community Programme: £100k

Capital

Kent continues to be pro-active in managing its property assets to secure improvement and modernisation of the children's and young people's service estate. Kent's Building Schools for the Future Programme is the largest school building scheme in Europe and is worth an estimated £1.8billion, this funding allocation is used in tandem with other funding streams such as the Children's Centres programme, to maximise the use of resources.

Risk

Kent's overall financial position is strong with an excellent record of financial stability as demonstrated through the CPA and JAR ratings. However with significant savings required in order to maintain financial balance and some risks associated with changes to grant funding the Trust will ensure that this is monitored on a regular basis.

The **downturn in the economy** will also impact on the ability of the Trust to deliver its priorities as unemployment and lack of funds affect children and families, this in turn will impact on each organisation's budget as demand for support increases during a period where the public sector is expecting dramatic efficiency savings. The Trust will need to be fully informed of resources available to meet its priorities to inform decision making and to support efficient investments across the partnership to best support integrated working to continue to improve outcomes.

The Way Forward/ Prioritising Future Expenditure

To deliver the CYPP priorities we recognise the need to redefine the way in which services are delivered. As a partnership we are committed to further devolving resources to local communities to better meet needs of children, young people and their families. Over the lifetime of this plan, we expect to reconfigure revenue budgets as part of the step change process towards more effective partnership working.

In order to move partners towards the goal of aligning and pooling resources to deliver our agreed outcomes; the KCT Performance management group has been tasked to 'secure an audit of resources currently being spent against the priorities in the CYPP by December 2009'. This will allow partners to consider options for pooling or aligning budgets to improve performance in specific areas of activity. It will also provide more detailed feedback on partners' readiness to provide a more detailed breakdown of resources for the 2011 update of the CYPP.

As a baseline we will be working with partners to analyse our 2009-10 Children's Services budgets to understand in detail the level of resources held and how resources are distributed across the spectrum of support from universal through targeted to specialist services. This analysis will provide an important basis for

our early intervention and prevention services and inform discussions about the balance of investment between prevention and targeted care. Over time, this analysis will help us to identify additional opportunities to invest earlier in order to make later savings and thereby deliver better value for money and contribute to the efficiency agenda.

Appendix 4: Performance Management Arrangements

Performance Management

We are developing new ways of working together, not only on the front line but also strategically to streamline business processes across the partnership.

The Performance Management Group supported by the multi- agency data group has been established as part of the sub-structure of the Trust.

The Children and Young People's Plan itself, this review and the Needs Assessment and the performance management framework for the KCT are examples of strategic business that has been completed through the Trust's Performance Management Group and the multi- agency data group.

The Performance Management Group maintains effective, objective and robust performance management arrangements for the Trust, as one of the multi-agency working groups of the Trust Board and Executive. It will provide objective interpretation, reports and advice to the County Board and its sub-groups about performance on the priorities in the Children and Young People's Plan, and towards improving the Every Child Matters (ECM) outcomes.

The multi-agency data group serves as the data and analytical specialists of the Kent Children's Trust Board, providing it with high quality indicators and information about the population outcomes of all children and young people in Kent. It will support the Local Children's Services Partnerships by providing data by geographical area and will interpret indicators and trends, as one multi-agency body.

Understanding Our Communities

The core role of the 23 Local Children's Services Partnerships is to drive forward the priorities from the Children and Young People's Plan as they relate to the specific needs of local communities. Kent is a large, diverse county with a mix of urban and rural areas. Only 18.5% of Kent's households fit the "traditional family" structure of a married couple with dependent children.

To understand their communities the LCSP Boards have to establish a shared understanding of the needs of local children and young people and their families. This is supported by robust multi-agency needs assessment, making best use of national, county and local data, feedback and information. Each LCSP has developed a partnership plan, the Local Children and Young People's Plan, which identifies key local priorities within the guiding framework of the Kent CYPP priorities where partners working together can have the greatest impact on outcomes for children and young people in the locality.

The KCT Multi-Agency Data Group was formally established by the KCT Board in 2008 to support the data required for Kent wide planning but also to provide LCSPs with detailed local data breakdowns to enable them to understand the

specific needs of their local communities. Consisting of different partner group representatives, the role of the data group is to serve as the data and analytical specialists of the Kent Children's Trust, providing it with high quality indicators and information about the population outcomes of children and young people in Kent. It does this by agreeing a set of indicators as part of the Trust's performance management framework, then providing robust data at County and local levels through a Planning Toolkit. The group interprets the indicators, including by disaggregated groups as much as possible, to inform the annual county Needs Assessment and to support LCSP's in their planning and performance monitoring.

A summary of performance for each Local Children's Services Partnership can be found at appendix.

This information will help to effectively target resources at those areas showing poorer outcomes or weaker performance.

Performance Data

The following information provides a summary of performance for the Children and Young People's Plan national indicators. It can be seen that there is a correlation between those areas identified as areas for multi-agency improvement/development and those indicators that have been flagged as being in the lower quartile for performance.

For more information about Kent's performance a new toolkit has been developed through the multi-agency data group which provides an indicator-by-indicator summary of both past and current performance across all of the indicators contained within the KCT Performance Management Framework.

The link to the planning toolkit is:

http://www.kenttrustweb.org.uk/Children/kct_multiagency_data.cfm

Summary performance sheets: The following section provides a summary of Kent's performance comparing Kent's performance to National performance followed by a summary sheet for each of the 23 Local Children's Services Partnerships showing performance against the Children and Young People's Plan Indicators

Performance Summary for Ashford 1

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	31	30	39		15
		Home-based	34		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	33.1	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		12.0	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-11.2%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	9	10	18		4
		Home-based	11		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	6	9	13		5
		Home-based	7		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.0	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		1250	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		87	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	49		64		45
		Home-based	48		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	52.4	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		41	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		16.6	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	69	68	59		84
		Home-based	68		62		80
	CT_6 - Have their say in their local area	School-based	33	36	27		42
		Home-based	34		28		46
	CT_5 - Barriers to activities - Cost		30	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		22	24	35		13
	CT_5 - Barriers to activities - Lack of transport		21	21	28		17
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		4.5	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs inc. English and Maths (Floor)	School-based	3/5	29	100		0
		School-based	47	46	33		69
		Home-based	48		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	66	69	54		81
		Home-based	69		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	47.2	49.5	17.6		75.9
		Home-based	41.7		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	74.2	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	45.1	47.2	35.5		65.6
NI 87 - Secondary school persistent absence rate	School-based	8.0	6.0	13.6		2.5	
NI 92 - Narrowing EYFS gap	School-based	28.6	32.0	39.7		25.0	
	Home-based	26.8		37.8		26.8	
NI 174 - Skills gap in the current workforce ¹		20.2	14.6	21.3		9.4	
Safety	NI 48 - Road traffic accidents ^{1 4}		-12.5	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		87.0	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	67	68	62		79
		Home-based	66		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	64	67	63		76
		Home-based	66		63		78
CT_8 - Rate of CYP who are victims of crime ²		23.6	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Ashford Rural

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	15	30	39		15
		Home-based	24		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	25.8	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		10.2	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-11.2%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based		10	18		4
		Home-based	9		17		6
	CT_2 - Young people getting drunk at least once a week	School-based		9	13		5
	Home-based	7		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.0	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		87	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	55		64		45
		Home-based	55		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	34.1	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		41	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		16.6	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based		68	59		84
		Home-based	67		62		80
	CT_6 - Have their say in their local area	School-based		36	27		42
		Home-based	31		28		46
	CT_5 - Barriers to activities - Cost		35	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		26	24	35		13
CT_5 - Barriers to activities - Lack of transport		26	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		4.5	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	0	29	100		0
		School-based	46	46	33		69
		Home-based	44		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	76	69	54		81
		Home-based	71		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	36.8	49.5	17.6		75.9
		Home-based	55.1		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	74.2	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	45.1	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	4.7	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	25.0	32.0	39.7	
		Home-based	27.7		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			20.2	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			-12.5	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			118.3	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based		68	62		79
		Home-based	77		62		84
CT_7 - Feel safe most days getting to and from school		School-based		67	63		76
	Home-based	71		63		78	
CT_8 - Rate of CYP who are victims of crime ²		23.6	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Canterbury City & Country

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	33	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	33	42	42		18
Resilience & Health	NI 102 - FSM achievement gap (Key Stage 4)	School-based	19.3	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		6.8	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-23.7%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	7	10	18		4
		Home-based	7	17	17		6
	CT_2 - Young people getting drunk at least once a week	School-based	7	9	13		5
	Home-based	5	5	13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.7	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		556	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		88	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	54	64	64		45
		Home-based	55	64	64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	54.0	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		81	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		9.5	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	81	68	59		84
		Home-based	80	62	62		80
	CT_6 - Have their say in their local area	School-based	42	36	27		42
		Home-based	46	28	28		46
	CT_5 - Barriers to activities - Cost		35	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		31	24	35		13
CT_5 - Barriers to activities - Lack of transport		20	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		4.7	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/7	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	44	46	33		69
		Home-based	44	34	34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	64	69	54		81
		Home-based	63	56	56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	55.4	49.5	17.6		75.9
		Home-based	52.2	39.1	39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	70.6	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	48.3	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	8.1	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	33.5	32.0	39.7	
		Home-based	31.3	37.8	37.8		26.8
NI 174 - Skills gap in the current workforce ¹			21.3	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			5.9	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			114.0	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	76	68	62		79
		Home-based	75	62	62		84
CT_7 - Feel safe most days getting to and from school		School-based	73	67	63		76
	Home-based	70	63	63		78	
CT_8 - Rate of CYP who are victims of crime ²		24.0	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Canterbury Coastal

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	31	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	42				18
Resilience & Health	NI 55 - Obesity in reception year - School-based	School-based	15.9	31.9	50.1		4.3
	NI 112 - Under 18 conception rate ^{1,3}		5.6	9.0	12.0		5.6
	CT_1 - Sad or depressed most days	School-based	-23.7%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	Home-based	8	10	18		4
	CT_2 - Young people getting drunk at least once a week	School-based	17	9	13		5
	CT_2 - Young people getting drunk at least once a week	Home-based	7	9	13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.7	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		88	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	55		64		45
	NI 104 - SEN/non-SEN gap (Key Stage 2)	Home-based	55		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	34.4	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		81	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		9.5	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based		68	59		84
	CT_6 - Have their say at school/college	Home-based	75		62		80
	CT_6 - Have their say in their local area	School-based		36	27		42
	CT_6 - Have their say in their local area	Home-based	33		28		46
	CT_5 - Barriers to activities - Cost		37	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		25	24	35		13
Engagement & Achievement	CT_5 - Barriers to activities - Lack of transport		19	21	28		17
	NI 117 - 16-18 year olds NEET ¹		4.7	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/3	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	49	46	33		69
	NI 72 - 78+ points across the EYFS	Home-based	48		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	66	69	54		81
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	Home-based	67		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	35.3	49.5	17.6		75.9
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	Home-based	47.7		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1,4}	School-based	70.6	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1,4}	School-based	48.3	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	6.9	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	29.7	32.0	39.7		25.0
	NI 92 - Narrowing EYFS gap	Home-based	29.9		37.8		26.8
Safety	NI 174 - Skills gap in the current workforce ¹		21.3	14.6	21.3		9.4
	NI 48 - Road traffic accidents ^{1,4}		5.9	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		111.8	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based		68	62		79
	CT_7 - Feel safe most days in the area where they live	Home-based	81		62		84
	CT_7 - Feel safe most days getting to and from school	School-based		67	63		76
CT_7 - Feel safe most days getting to and from school	Home-based	74		63		78	
CT_8 - Rate of CYP who are victims of crime ²		24.0	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Cranbrook and Paddock Wood

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	39	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	42		42		18
Resilience & Health	NI 55 - Obesity in reception year - School-based		7.4	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-4.7%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	7	10	18		4
		Home-based	6		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	9	9	13		5
		Home-based	5		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		25.0	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198			3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		86	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	49		64		45
		Home-based	52		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	59.7	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		74	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		6.6	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	67	68	59		84
		Home-based	72		62		80
	CT_6 - Have their say in their local area	School-based	27	36	27		42
		Home-based	28		28		46
	CT_5 - Barriers to activities - Cost		44	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		35	24	35		13
Engagement & Achievement	CT_5 - Barriers to activities - Lack of transport		28	21	28		17
	NI 117 - 16-18 year olds NEET ^{1 8}		2.2	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	0	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	69	46	33		69
		Home-based	67		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	73	69	54		81
		Home-based	72		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	58.8	49.5	17.6		75.9
		Home-based	63.2		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	80.8	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	65.6	47.2	35.5		65.6
Safety	NI 87 - Secondary school persistent absence rate	School-based	7.1	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	36.3	32.0	39.7		25.0
		Home-based	37.8		37.8		26.8
	NI 174 - Skills gap in the current workforce ¹		16.6	14.6	21.3		9.4
	NI 48 - Road traffic accidents ^{1 4}		11.1	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		147.7	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	79	68	62		79
	Home-based	84		62		84	
Safety	CT_7 - Feel safe most days getting to and from school	School-based	76	67	63		76
		Home-based	78		63		78
	CT_8 - Rate of CYP who are victims of crime ²		17.1	23.1	37.8		10.3

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Dartford East

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	28	30	39		15
		Home-based	24		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	19.8	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		8.3	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1,3}		-7.1%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	13	10	18		4
		Home-based	12		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	11	9	13		5
		Home-based	6		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.0	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		684	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		82	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	57		64		45
		Home-based	51		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	17.2	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		89	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		14.3	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	60	68	59		84
		Home-based	65		62		80
	CT_6 - Have their say in their local area	School-based	38	36	27		42
		Home-based	37		28		46
	CT_5 - Barriers to activities - Cost		26	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		22	24	35		13
CT_5 - Barriers to activities - Lack of transport		22	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		4.4	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	2/2	29	100		0
		School-based	42	46	33		69
	NI 72 - 78+ points across the EYFS	Home-based	45		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	72	69	54		81
		Home-based	77		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	17.6	49.5	17.6		75.9
		Home-based	46.1		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1,4}	School-based	70.1	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1,4}	School-based	49.6	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	10.8	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	39.7	32.0	39.7	
		Home-based	33.8		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			18.7	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1,4}			-28.6	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			126.2	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	65	68	62		79
	Home-based	66		62		84	
CT_7 - Feel safe most days getting to and from school	School-based	69	67	63		76	
	Home-based	74		63		78	
CT_8 - Rate of CYP who are victims of crime ²		25.6	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Dartford West

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	28	30	39		15
		Home-based	24		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	44.9	31.9	50.1	●	4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		9.8	9.0	12.0	◆	5.6
	NI 112 - Under 18 conception rate ^{1 3}		-7.1%	-11.6%	14.2%	◆	-23.7%
	CT_1 - Sad or depressed most days	School-based	10	10	18	◆	4
		Home-based	11		17	●	6
	CT_2 - Young people getting drunk at least once a week	School-based	6	9	13	◆	5
		Home-based	7		13	◆	5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.0	23.1	25.0	■	20.5
	KCC_2010 - Parents supported through Children's Centres		1576	16,198	0	■	3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		82	86	80	●	91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	46		64	■	45
		Home-based	47		64	■	44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	57.8	47.3	60.3	●	17.2
	PAF - Health checks and dental checks for LAC ¹		89	60	41	■	89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		14.3	16.6	23.1	◆	6.6
	CT_6 - Have their say at school/college	School-based	76	68	59	■	84
		Home-based	72		62	◆	80
	CT_6 - Have their say in their local area	School-based	35	36	27	◆	42
		Home-based	35		28	◆	46
	CT_5 - Barriers to activities - Cost		40	32	44	●	21
	CT_5 - Barriers to activities - Activity is not available locally		25	24	35	◆	13
	CT_5 - Barriers to activities - Lack of transport		21	21	28	◆	17
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		4.4	5.2	9.7	■	2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/7	29	100	◆	0
		School-based	39	46	33	●	69
		Home-based	37		34	●	67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	75	69	54	■	81
		Home-based	74		56	■	80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	66.5	49.5	17.6	■	75.9
		Home-based	51.0		39.1	■	66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	70.1	71.2	63.8	◆	80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	49.6	47.2	35.5	◆	65.6
	NI 87 - Secondary school persistent absence rate	School-based	2.5	6.0	13.6	■	2.5
	NI 92 - Narrowing EYFS gap	School-based	26.6	32.0	39.7	■	25.0
		Home-based	28.1		37.8	■	26.8
NI 174 - Skills gap in the current workforce ¹		18.7	14.6	21.3	◆	9.4	
Safety	NI 48 - Road traffic accidents ^{1 4}		-28.6	9.5	-42.9	●	45.0
	NI 70 - Hospital admissions (injuries)		118.8	125.2	182.2	◆	87.0
	CT_7 - Feel safe most days in the area where they live	School-based	66	68	62	◆	79
		Home-based	62		62	●	84
	CT_7 - Feel safe most days getting to and from school	School-based	68	67	63	◆	76
		Home-based	63		63	●	78
	CT_8 - Rate of CYP who are victims of crime ²		25.6	23.1	37.8	●	10.3

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Deal and Sandwich

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	29	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	32		42		18
Resilience & Health	NI 102 - FSM achievement gap (Key Stage 4)	School-based	6.8	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		9.5	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-17.0%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	10	10	18		4
		Home-based	9		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	12	9	13		5
	Home-based	12		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		23.1	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		545	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		91	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	45		64		45
		Home-based	48		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	45.3	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		53	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		12.8	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	72	68	59		84
		Home-based	74		62		80
	CT_6 - Have their say in their local area	School-based	41	36	27		42
		Home-based	41		28		46
	CT_5 - Barriers to activities - Cost		34	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		31	24	35		13
CT_5 - Barriers to activities - Lack of transport		26	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		6.3	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	0	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	47	46	33		69
		Home-based	47		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	69	69	54		81
		Home-based	68		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	48.3	49.5	17.6		75.9
		Home-based	51.5		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	70.9	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	44.9	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	6.7	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	28.0	32.0	39.7	
		Home-based	29.1		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			18.6	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			-42.9	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			101.2	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	71	68	62		79
		Home-based	71		62		84
CT_7 - Feel safe most days getting to and from school		School-based	68	67	63		76
	Home-based	68		63		78	
CT_8 - Rate of CYP who are victims of crime ²		23.6	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Dover

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	28	30	39		15
		Home-based	25		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	34.0	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		8.9	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1,3}		-17.0%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	9	10	18		4
		Home-based	10	17			6
	CT_2 - Young people getting drunk at least once a week	School-based	12	9	13		5
		Home-based	11		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		23.1	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		1675	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		91	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	55		64		45
		Home-based	52		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	35.9	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		53	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		12.8	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	69	68	59		84
		Home-based	68		62		80
	CT_6 - Have their say in their local area	School-based	39	36	27		42
		Home-based	40		28		46
	CT_5 - Barriers to activities - Cost		33	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		26	24	35		13
CT_5 - Barriers to activities - Lack of transport		22	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		6.3	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs inc. English and Maths (Floor)	School-based	3/5	29	100		0
		School-based	47	46	33		69
	NI 72 - 78+ points across the EYFS	Home-based	47		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	58	69	54		81
		Home-based	59		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	40.8	49.5	17.6		75.9
		Home-based	40.1		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1,4}	School-based	70.9	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1,4}	School-based	44.9	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	7.9	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	30.7	32.0	39.7	
		Home-based	29.8		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			18.6	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1,4}			-42.9	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			102.5	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	66	68	62		79
		Home-based	66		62		84
CT_7 - Feel safe most days getting to and from school		School-based	66	67	63		76
	Home-based	67		63		78	
CT_8 - Rate of CYP who are victims of crime ²		23.6	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Gravesham

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst 25th Percentile 75th Percentile LCSP Best

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	30	30	39		15
		Home-based	31		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	33.3	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		9.6	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1,3}		-16.8%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	9	10	18		4
		Home-based	8		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	6	9	13		5
		Home-based	7		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.0	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		2495	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		88	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	52		64		45
		Home-based	53		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	44.9	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		69	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		10.8	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	62	68	59		84
		Home-based	62		62		80
	CT_6 - Have their say in their local area	School-based	38	36	27		42
		Home-based	39		28		46
	CT_5 - Barriers to activities - Cost		21	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		13	24	35		13
CT_5 - Barriers to activities - Lack of transport		18	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		4.3	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/8	29	100		0
		School-based	37	46	33		69
		Home-based	36		34		67
	NI 72 - 78+ points across the EYFS	School-based	71	69	54		81
		Home-based	70		56		80
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	49.4	49.5	17.6		75.9
		Home-based	46.9		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1,4}	School-based	66.2	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1,4}	School-based	43.7	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	7.4	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	28.4	32.0	39.7		25.0
		Home-based	28.5		37.8		26.8
NI 174 - Skills gap in the current workforce ¹		15.9	14.6	21.3		9.4	
Safety	NI 48 - Road traffic accidents ^{1,4}		18.8	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		111.8	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	66	68	62		79
		Home-based	69		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	72	67	63		76
		Home-based	72		63		78
	CT_8 - Rate of CYP who are victims of crime ²		25.6	23.1	37.8		10.3

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Maidstone 1

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	37	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	24		42		18
Resilience & Health	NI 102 - FSM achievement gap (Key Stage 4)	School-based	38.7	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		10.3	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		14.2%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	18	10	18		4
		Home-based	11		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	9	9	13		5
	Home-based	6		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.8	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		88	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	50		64		45
		Home-based	45		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	58.8	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		51	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		13.2	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	60	68	59		84
		Home-based	65		62		80
	CT_6 - Have their say in their local area	School-based	32	36	27		42
		Home-based	33		28		46
	CT_5 - Barriers to activities - Cost		33	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		23	24	35		13
CT_5 - Barriers to activities - Lack of transport		21	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		5.1	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/6	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	62	46	33		69
		Home-based	62		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	73	69	54		81
		Home-based	75		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	58.5	49.5	17.6		75.9
		Home-based	55.4		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	78.0	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	52.9	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	7.3	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	33.2	32.0	39.7	
		Home-based	30.5		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			12.3	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			15.4	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			111.9	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	62	68	62		79
		Home-based	70		62		84
CT_7 - Feel safe most days getting to and from school		School-based	66	67	63		76
	Home-based	65		63		78	
CT_8 - Rate of CYP who are victims of crime ²		21.4	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Maidstone 2

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	34	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	37		42		18
Resilience & Health	NI 112 - Under 18 conception rate ^{1,3}	School-based	31.9	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		9.6	9.0	12.0		5.6
	CT_1 - Sad or depressed most days	School-based	12	10	18		4
	CT_1 - Sad or depressed most days	Home-based	17		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	8	9	13		5
	CT_2 - Young people getting drunk at least once a week	Home-based	7		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		22.8	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		329	16,198			3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		88	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	55		64		45
	NI 104 - SEN/non-SEN gap (Key Stage 2)	Home-based	57		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	57.3	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		51	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		13.2	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	64	68	59		84
	CT_6 - Have their say at school/college	Home-based	63		62		80
	CT_6 - Have their say in their local area	School-based	37	36	27		42
	CT_6 - Have their say in their local area	Home-based	38		28		46
	CT_5 - Barriers to activities - Cost		29	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		20	24	35		13
CT_5 - Barriers to activities - Lack of transport		21	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		5.1	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/5	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	46	46	33		69
	NI 72 - 78+ points across the EYFS	Home-based	48		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	72	69	54		81
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	Home-based	71		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	52.4	49.5	17.6		75.9
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	Home-based	62.6		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1,4}	School-based	78.0	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1,4}	School-based	52.9	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	7.3	6.0	13.6		2.5
Safety	NI 92 - Narrowing EYFS gap	School-based	30.6	32.0	39.7		25.0
	NI 92 - Narrowing EYFS gap	Home-based	29.6		37.8		26.8
	NI 174 - Skills gap in the current workforce ¹		12.3	14.6	21.3		9.4
	NI 48 - Road traffic accidents ^{1,4}		15.4	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		125.4	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	67	68	62		79
	CT_7 - Feel safe most days in the area where they live	Home-based	64		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	65	67	63		76
CT_7 - Feel safe most days getting to and from school	Home-based	66		63		78	
CT_8 - Rate of CYP who are victims of crime ²		21.4	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Malling

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	29	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	31		42		18
Resilience & Health	NI 55 - Obesity in reception year - School-based	School-based	4.3	31.9	50.1		4.3
	NI 112 - Under 18 conception rate ^{1 3}		-1.4%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	11	10	18		4
		Home-based	13		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	6	9	13		5
		Home-based	6		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		23.2	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		87	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	47		64		45
		Home-based	50		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	34.7	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		84	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		8.1	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	64	68	59		84
		Home-based	69		62		80
	CT_6 - Have their say in their local area	School-based	39	36	27		42
		Home-based	38		28		46
	CT_5 - Barriers to activities - Cost		28	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		25	24	35		13
CT_5 - Barriers to activities - Lack of transport		27	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ^{1 8}		2.2	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	2/4	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	51	46	33		69
		Home-based	50		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	81	69	54		81
		Home-based	80		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	30.2	49.5	17.6		75.9
		Home-based	53.2		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	75.4	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	53.4	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	7.6	6.0	13.6		2.5
Safety	NI 92 - Narrowing EYFS gap	School-based	28.3	32.0	39.7		25.0
		Home-based	29.8		37.8		26.8
	NI 174 - Skills gap in the current workforce ¹		9.4	14.6	21.3		9.4
	NI 48 - Road traffic accidents ^{1 4}		45.0	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		122.2	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	66	68	62		79
		Home-based	65		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	69	67	63		76
	Home-based	68		63		78	
CT_8 - Rate of CYP who are victims of crime ²		17.3	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Sevenoaks South

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	24	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	25		42		18
Resilience & Health	NI 102 - FSM achievement gap (Key Stage 4)	School-based	18.5	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		6.2	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-4.0%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	4	10	18		4
	CT_1 - Sad or depressed most days	Home-based	7		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	12	9	13		5
CT_2 - Young people getting drunk at least once a week	Home-based	8		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		20.5	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		82	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	45		64		45
	NI 104 - SEN/non-SEN gap (Key Stage 2)	Home-based	44		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	46.9	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		60	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		8.0	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	66	68	59		84
	CT_6 - Have their say at school/college	Home-based	75		62		80
	CT_6 - Have their say in their local area	School-based	30	36	27		42
	CT_6 - Have their say in their local area	Home-based	34		28		46
	CT_5 - Barriers to activities - Cost		34	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		32	24	35		13
CT_5 - Barriers to activities - Lack of transport		23	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ^{1 8}		2.2	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs inc. English and Maths (Floor)	School-based	0	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	68	46	33		69
	NI 72 - 78+ points across the EYFS	Home-based	67		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	71	69	54		81
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	Home-based	69		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	38.0	49.5	17.6		75.9
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	Home-based	64.7		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	66.6	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	43.0	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	8.5	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	33.9	32.0	39.7	
NI 92 - Narrowing EYFS gap		Home-based	27.7		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			9.7	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			21.4	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			144.5	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	67	68	62		79
CT_7 - Feel safe most days in the area where they live		Home-based	78		62		84
CT_7 - Feel safe most days getting to and from school		School-based	67	67	63		76
CT_7 - Feel safe most days getting to and from school	Home-based	71		63		78	
CT_8 - Rate of CYP who are victims of crime ²		10.3	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Shepway 1

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	17	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	18	42	42		18
Resilience & Health	NI 102 - FSM achievement gap (Key Stage 4)	School-based	20.4	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		11.0	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-19.5%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	11	10	18		4
		Home-based	9	17	17		6
	CT_2 - Young people getting drunk at least once a week	School-based	12	9	13		5
	Home-based	9	13	13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		24.5	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		1482	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		87	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	47	64	64		45
		Home-based	47	64	64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	43.5	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		50	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		18.8	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	73	68	59		84
		Home-based	64	62	62		80
	CT_6 - Have their say in their local area	School-based	40	36	27		42
		Home-based	34	28	28		46
	CT_5 - Barriers to activities - Cost		34	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		22	24	35		13
CT_5 - Barriers to activities - Lack of transport		21	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		6.9	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs inc. English and Maths (Floor)	School-based	1/4	29	100		0
		School-based	42	46	33		69
	NI 72 - 78+ points across the EYFS	Home-based	41	34	34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	59	69	54		81
		Home-based	60	56	56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	52.9	49.5	17.6		75.9
		Home-based	46.4	39.1	39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	67.6	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	35.5	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	6.7	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	27.0	32.0	39.7	
		Home-based	32.4	37.8	37.8		26.8
NI 174 - Skills gap in the current workforce ¹			9.8	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			42.9	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			101.3	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	71	68	62		79
		Home-based	69	62	62		84
CT_7 - Feel safe most days getting to and from school		School-based	64	67	63		76
	Home-based	66	63	63		78	
CT_8 - Rate of CYP who are victims of crime ²		25.9	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Shepway Rural

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	36	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	33		42		18
Resilience & Health	NI 55 - Obesity in reception year - School-based	School-based	7.6	31.9	50.1		4.3
	NI 112 - Under 18 conception rate ^{1 3}		-19.5%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	10	10	18		4
		Home-based	8		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	12	9	13		5
		Home-based	9		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		24.5	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		463	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		87	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	46		64		45
		Home-based	46		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	20.7	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		50	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		18.8	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	59	68	59		84
		Home-based	62		62		80
	CT_6 - Have their say in their local area	School-based	30	36	27		42
		Home-based	31		28		46
	CT_5 - Barriers to activities - Cost		38	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		25	24	35		13
CT_5 - Barriers to activities - Lack of transport		22	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		6.9	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/2	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	49	46	33		69
		Home-based	51		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	68	69	54		81
		Home-based	68		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	29.4	49.5	17.6		75.9
		Home-based	60.5		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	67.6	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	35.5	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	10.7	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	34.7	32.0	39.7		25.0
	Home-based	28.4		37.8		26.8	
NI 174 - Skills gap in the current workforce ¹		9.8	14.6	21.3		9.4	
Safety	NI 48 - Road traffic accidents ^{1 4}		42.9	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		113.4	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	70	68	62		79
		Home-based	74		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	67	67	63		76
		Home-based	63		63		78
CT_8 - Rate of CYP who are victims of crime ²		25.9	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07. 05/06.

Performance Summary for Swale Rural

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	33	30	39		15
		Home-based	26		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	38.4	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		10.0	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		1.7%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	12	10	18		4
		Home-based	10	17			6
	CT_2 - Young people getting drunk at least once a week	School-based	10	9	13		5
	Home-based	9		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		23.5	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		85	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	53		64		45
		Home-based	53		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	53.1	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		64	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		12.0	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	61	68	59		84
		Home-based	68		62		80
	CT_6 - Have their say in their local area	School-based	34	36	27		42
		Home-based	37		28		46
	CT_5 - Barriers to activities - Cost		33	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		24	24	35		13
CT_5 - Barriers to activities - Lack of transport		19	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		9.7	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/3	29	100		0
		School-based	47	46	33		69
		Home-based	47		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	68	69	54		81
		Home-based	65		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	47.1	49.5	17.6		75.9
		Home-based	50.6		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	65.3	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	38.7	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	6.8	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	32.6	32.0	39.7	
		Home-based	31.0		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			13.1	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			23.8	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			132.6	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	64	68	62		79
		Home-based	67		62		84
CT_7 - Feel safe most days getting to and from school		School-based	64	67	63		76
	Home-based	63		63		78	
CT_8 - Rate of CYP who are victims of crime ²		24.7	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Swale Urban

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	25	30	39		15
		Home-based	28		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	28.4	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		8.2	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		1.7%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	7	10	18		4
		Home-based	10		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	5	9	13		5
	Home-based	5		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		23.5	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		946	16,198			3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		85	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	53		64		45
		Home-based	53		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	41.1	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		64	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		12.0	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	84	68	59		84
		Home-based	76		62		80
	CT_6 - Have their say in their local area	School-based	40	36	27		42
		Home-based	39		28		46
	CT_5 - Barriers to activities - Cost		34	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		26	24	35		13
CT_5 - Barriers to activities - Lack of transport		23	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		9.7	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs inc. English and Maths (Floor)	School-based	1/5	29	100		0
		School-based	40	46	33		69
		Home-based	41		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	54	69	54		81
		Home-based	56		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	43.5	49.5	17.6		75.9
		Home-based	39.1		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	65.3	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	38.7	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	8.7	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	26.2	32.0	39.7		25.0
	Home-based	31.9		37.8		26.8	
NI 174 - Skills gap in the current workforce ¹		13.1	14.6	21.3		9.4	
Safety	NI 48 - Road traffic accidents ^{1 4}		23.8	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		166.9	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	66	68	62		79
		Home-based	63		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	64	67	63		76
		Home-based	64		63		78
	CT_8 - Rate of CYP who are victims of crime ²		24.7	23.1	37.8		10.3

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Swanley & District

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	25	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	33		42		18
Resilience & Health	NI 112 - Under 18 conception rate ^{1,3}	School-based	24.4	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		11.3	9.0	12.0		5.6
	CT_1 - Sad or depressed most days	School-based	16	10	18		4
		Home-based	10		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	8	9	13		5
		Home-based	7		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		20.5	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		82	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	45		64		45
		Home-based	45		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	28.6	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		60	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		8.0	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	60	68	59		84
		Home-based	71		62		80
	CT_6 - Have their say in their local area	School-based	44	36	27		42
		Home-based	40		28		46
	CT_5 - Barriers to activities - Cost		34	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		26	24	35		13
CT_5 - Barriers to activities - Lack of transport		20	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ^{1,8}		2.2	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/2	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	47	46	33		69
		Home-based	49		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	71	69	54		81
		Home-based	72		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	33.8	49.5	17.6		75.9
		Home-based	56.1		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1,4}	School-based	66.6	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1,4}	School-based	43.0	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	13.6	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	26.4	32.0	39.7		25.0
		Home-based	31.2		37.8		26.8
NI 174 - Skills gap in the current workforce ¹		9.7	14.6	21.3		9.4	
Safety	NI 48 - Road traffic accidents ^{1,4}		21.4	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		102.7	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	63	68	62		79
		Home-based	66		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	63	67	63		76
		Home-based	71		63		78
CT_8 - Rate of CYP who are victims of crime ²		10.3	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Thanet 1

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	27	30	39		15
		Home-based	27		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	21.8	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		11.3	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-8.8%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	10	10	18		4
		Home-based	10		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	13	9	13		5
	Home-based	13		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		24.3	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		3113	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		80	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	59		64		45
		Home-based	59		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	25.9	47.3	60.3		17.2
			75	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		23.1	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	61	68	59		84
		Home-based	67		62		80
	CT_6 - Have their say in their local area	School-based	36	36	27		42
		Home-based	37		28		46
	CT_5 - Barriers to activities - Cost		33	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		25	24	35		13
CT_5 - Barriers to activities - Lack of transport		21	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		7.8	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs inc. English and Maths (Floor)	School-based	2/3	29	100		0
		School-based	33	46	33		69
		Home-based	34		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	62	69	54		81
		Home-based	63		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	23.7	49.5	17.6		75.9
		Home-based	40.2		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	63.8	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	37.6	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	11.6	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	25.9	32.0	39.7		25.0
	Home-based	28.7		37.8		26.8	
NI 174 - Skills gap in the current workforce ¹		19.0	14.6	21.3		9.4	
Safety	NI 48 - Road traffic accidents ^{1 4}		0.0	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		129.2	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	66	68	62		79
		Home-based	66		62		84
	CT_7 - Feel safe most days getting to and from school	School-based	67	67	63		76
		Home-based	67		63		78
	CT_8 - Rate of CYP who are victims of crime ²		37.8	23.1	37.8		10.3

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Thanet 2

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LCSP Worst LCSP Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	26	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	27		42		18
Resilience & Health	NI 102 - FSM achievement gap (Key Stage 4)	School-based	20.4	31.9	50.1		4.3
	NI 55 - Obesity in reception year - School-based		7.8	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-8.8%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	8	10	18		4
		Home-based	9		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	11	9	13		5
	Home-based	11		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		24.3	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		715	16,198			3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		80	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	52		64		45
		Home-based	53		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	44.9	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		75	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		23.1	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	73	68	59		84
		Home-based	72		62		80
	CT_6 - Have their say in their local area	School-based	38	36	27		42
		Home-based	38		28		46
	CT_5 - Barriers to activities - Cost		35	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		24	24	35		13
CT_5 - Barriers to activities - Lack of transport		18	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ¹		7.8	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	5/8	29	100		0
		School-based	37	46	33		69
		Home-based	38		34		67
	NI 72 - 78+ points across the EYFS	School-based	61	69	54		81
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	Home-based	60		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	47.1	49.5	17.6		75.9
		Home-based	43.4		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	63.8	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	37.6	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	6.8	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	32.9	32.0	39.7	
		Home-based	31.3		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			19.0	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			0.0	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			102.0	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	68	68	62		79
		Home-based	66		62		84
CT_7 - Feel safe most days getting to and from school		School-based	68	67	63		76
	Home-based	67		63		78	
CT_8 - Rate of CYP who are victims of crime ²		37.8	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Tonbridge

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	38	30	39		15
		Home-based	36		42		18
	NI 102 - FSM achievement gap (Key Stage 4)	School-based	33.6	31.9	50.1		4.3
Resilience & Health	NI 55 - Obesity in reception year - School-based		7.4	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-1.4%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	8	10	18		4
		Home-based	11		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	6	9	13		5
	Home-based	11		13		5	
Parenting	NI 32 - Repeat incidents of domestic abuse ²		23.2	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		0	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		87	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	55		64		45
		Home-based	56		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	49.0	47.3	60.3		17.2
	PAF - Health checks and dental checks for LAC ¹		84	60	41		89
Things to Do	NI 111 - First time entrants to the Youth Justice System ¹		8.1	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	80	68	59		84
		Home-based	76		62		80
	CT_6 - Have their say in their local area	School-based	32	36	27		42
		Home-based	33		28		46
	CT_5 - Barriers to activities - Cost		40	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		19	24	35		13
CT_5 - Barriers to activities - Lack of transport		20	21	28		17	
Engagement & Achievement	NI 117 - 16-18 year olds NEET ^{1 8}		2.2	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/6	29	100		0
		School-based	59	46	33		69
		Home-based	61		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	70	69	54		81
		Home-based	70		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	64.3	49.5	17.6		75.9
		Home-based	57.8		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	75.4	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	53.4	47.2	35.5		65.6
	NI 87 - Secondary school persistent absence rate	School-based	5.0	6.0	13.6		2.5
	Safety	NI 92 - Narrowing EYFS gap	School-based	35.0	32.0	39.7	
		Home-based	32.1		37.8		26.8
NI 174 - Skills gap in the current workforce ¹			9.4	14.6	21.3		9.4
NI 48 - Road traffic accidents ^{1 4}			45.0	9.5	-42.9		45.0
NI 70 - Hospital admissions (injuries)			175.7	125.2	182.2		87.0
CT_7 - Feel safe most days in the area where they live		School-based	78	68	62		79
		Home-based	69		62		84
CT_7 - Feel safe most days getting to and from school		School-based	72	67	63		76
	Home-based	68		63		78	
CT_8 - Rate of CYP who are victims of crime ²		17.3	23.1	37.8		10.3	

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Tunbridge Wells

The chart below provides a summary of the relative strengths and weaknesses in respect of performance for this Local Children's Service Partnership (LCSP). The local result for each indicator is shown as a circle, diamond or square according to performance, against the range of results for the county which is shown as a bar.

LCSP Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

LCSP performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).



CYPP Priority	Indicator		Local Value	Kent Value	LCSP Worst		LCSP Best
Poverty	NI 102 - FSM achievement gap (Key Stage 2)	School-based	35	30	39		15
	NI 102 - FSM achievement gap (Key Stage 4)	Home-based	36		42		18
Resilience & Health	NI 55 - Obesity in reception year - School-based		9.4	9.0	12.0		5.6
	NI 112 - Under 18 conception rate ^{1 3}		-4.7%	-11.6%	14.2%		-23.7%
	CT_1 - Sad or depressed most days	School-based	11	10	18		4
		Home-based	8		17		6
	CT_2 - Young people getting drunk at least once a week	School-based	9	9	13		5
		Home-based	8		13		5
Parenting	NI 32 - Repeat incidents of domestic abuse ²		25.0	23.1	25.0		20.5
	KCC_2010 - Parents supported through Children's Centres		369	16,198	0		3,113
	CT_4 - MMR immunisations by 2nd birthday ¹		86	86	80		91
Vulnerable Children	NI 104 - SEN/non-SEN gap (Key Stage 2)	School-based	64		64		45
		Home-based	64		64		44
	NI 105 - SEN/non-SEN gap (Key Stage 4)	School-based	60.3	47.3	60.3		17.2
Things to Do	PAF - Health checks and dental checks for LAC ¹		74	60	41		89
	NI 111 - First time entrants to the Youth Justice System ¹		6.6	16.6	23.1		6.6
	CT_6 - Have their say at school/college	School-based	63	68	59		84
		Home-based	67		62		80
	CT_6 - Have their say in their local area	School-based	34	36	27		42
		Home-based	33		28		46
	CT_5 - Barriers to activities - Cost		28	32	44		21
	CT_5 - Barriers to activities - Activity is not available locally		20	24	35		13
Engagement & Achievement	CT_5 - Barriers to activities - Lack of transport		17	21	28		17
	NI 117 - 16-18 year olds NEET ^{1 8}		2.2	5.2	9.7		2.2
	NI 78 - 5+ A*- C GCSEs incl. English and Maths (Floor)	School-based	1/6	29	100		0
	NI 72 - 78+ points across the EYFS	School-based	53	46	33		69
		Home-based	53		34		67
	NI 73 - Level 4+ in both English and Maths at Key Stage 2	School-based	73	69	54		81
		Home-based	73		56		80
	NI 75 - 5+ A*- C GCSEs incl. English and Maths	School-based	75.9	49.5	17.6		75.9
		Home-based	66.7		39.1		66.7
	NI 79 - Level 2 qualification by age 19 ^{1 4}	School-based	80.8	71.2	63.8		80.8
	NI 80 - Level 3 qualification by age 19 ^{1 4}	School-based	65.6	47.2	35.5		65.6
Safety	NI 87 - Secondary school persistent absence rate	School-based	4.6	6.0	13.6		2.5
	NI 92 - Narrowing EYFS gap	School-based	33.6	32.0	39.7		25.0
		Home-based	34.2		37.8		26.8
	NI 174 - Skills gap in the current workforce ¹		16.6	14.6	21.3		9.4
	NI 48 - Road traffic accidents ^{1 4}		11.1	9.5	-42.9		45.0
	NI 70 - Hospital admissions (injuries)		182.2	125.2	182.2		87.0
	CT_7 - Feel safe most days in the area where they live	School-based	72	68	62		79
		Home-based	75		62		84
Safety	CT_7 - Feel safe most days getting to and from school	School-based	69	67	63		76
		Home-based	73		63		78
	CT_8 - Rate of CYP who are victims of crime ²		17.1	23.1	37.8		10.3

¹ Data only available at District level. ² Data only available at CDRP level. ³ Data shown is for 2005-7. ⁴ Data shown is for 2006/07.

Performance Summary for Kent

The chart below provides a summary of the relative strengths and weaknesses in respect of Kent's performance. The Kent result for each indicator is shown as a circle, diamond or square according to performance, against the range of results nationally which is shown as a bar.

Kent Performance:

- Lower quartile
- ◆ 'Average'
- Upper quartile

The data shown relates to 2007/08 unless otherwise indicated.

Kent's performance is graded as 'average' if it lies between the 25th and 75th percentile (i.e. is not either lower or upper quartile).

LA Worst LA Best
 25th Percentile 75th Percentile

CYPP Priority	Indicator	Kent Value	National Value	LA Worst	LA Best
Poverty	NI 81 - Level 3 qualification by the age of 19 gap ¹	31.8	25.4	42.4	0.3
	NI 102 - FSM achievement gap (Key Stage 2) ¹	31	24	37	12
	NI 102 - FSM achievement gap (Key Stage 4)	31.9	27.8	40.1	4.4
	NI 106 - Low income backgrounds progressing to higher education ²	26.5	19.4	50.0	1.0
	NI 118 - Take up of formal childcare by low-income working families ¹	14	17	7	29
Resilience & Health	NI 55 - Obesity among primary school children in reception year	9.0	9.9 ³	16.2	5.4
	NI 50 - Emotional health of children	61.1	63.3	55.0	71.2
	NI 112 - Under 18 conception rate	-11.6%	-10.7%	49.1%	-51.9%
	NI 115 - Substance misuse by young people	12.8	10.9	17.7	2.2
Hour-sing	NI 46 - Young offenders access to suitable accommodation	77.0	95.0	72.2	100.0
	NI 147 - Care leavers in suitable accommodation	85.8	88.4	65.8	100.0
Vulnerable Children	NI 99 - Children in care reaching level 4 in English at Key Stage 2 ¹	38	46	0	72
	NI 100 - Children in care reaching level 4 in Maths at Key Stage 2 ¹	31	43	0	67
	NI 104 - SEN/non-SEN gap (Key Stage 2) ¹	52	52	59	38
	NI 105 - SEN/non-SEN gap (Key Stage 4)	47.3	45.3	56.3	28.1
	NI 107 - Key Stage 2 attainment for BME groups - White ¹	66	71	55	81
	NI 107 - Key Stage 2 attainment for BME groups - Mixed ¹	72	71	48	89
	NI 107 - Key Stage 2 attainment for BME groups - Asian ¹	73	67	50	86
	NI 107 - Key Stage 2 attainment for BME groups - Black ¹	68	59	35	80
	NI 107 - Key Stage 2 attainment for BME groups - Chinese & Other ¹	73	82	65	100
	NI 108 - Key Stage 4 attainment for BME groups - White	48.9	48.0	28.8	69.6
	NI 108 - Key Stage 4 attainment for BME groups - Mixed	56.7	47.1	21.1	84.6
	NI 108 - Key Stage 4 attainment for BME groups - Asian	59.8	51.0	25.0	88.7
	NI 108 - Key Stage 4 attainment for BME groups - Black	54.2	40.6	0.0	100.0
	NI 108 - Key Stage 4 attainment for BME groups - Chinese	80.4	84.8	0.0	100.0
	NI 148 - Care leavers in employment, education or training	54.7	64.9	0.0	96.2
Things to Do	NI 110 - Young people's participation in positive activities	59.0	69.5	50.7	100.0
	NI 111 - First time entrants to the Youth Justice System aged 10-17	16.6	18.4	32.0	6.9
Engagement & Achievement	NI 117 - 16-18 year olds who are not in education, employment or training	5.2	6.7	15.0	1.0
	NI 78 - 5+ A* - C GCSEs incl. English and Maths (Floor)	29.0	14.2	55.6	0.0
	NI 45 - Young offenders engagement in suitable EET	74.7	72.4	52.1	92.1
	NI 72 - 78+ points across the Early Years Foundation Stage	46	49	27	65
	NI 73 - Level 4+ in both English and Maths at Key Stage 2 (Threshold)	69	72	61	83
	NI 75 - 5+ A* - C grades GCSEs incl. English and Maths (Threshold)	49.5	47.9	29.3	69.6
	NI 79 - Level 2 qualification by age 19 ¹	71.2	73.9	56.3	96.7
	NI 80 - Level 3 qualification by age 19 ¹	47.2	48.0	28.0	92.1
	NI 87 - Secondary school persistent absence rate	6.0	5.6	11.3	3.4
	NI 92 - Narrowing EYFS gap	32.0	35.6	44.4	24.7
	NI 174 - Skills gap in the current workforce reported by employers	14.6	15.3	22.1	12.3
	Safety	NI 48 - Children killed or seriously injured in road traffic accidents ¹	9.5	7.5	-200.0
NI 69 - Children who have experienced bullying		46.7	48.0	57.7	29.6
NI 70 - Hospital admissions (unintentional and deliberate injuries) ¹		125.5	123.1	240.5	62.3

¹ Data shown is for 2006/07. ² Data shown is for 2005/06. ³ Estimated figure.

Appendix 5

Narrowing the Gap

Indicator	National (SN)		Kent		Boys		Girls		FSM (non-FSM)		SEN (non-SEN)		LAC (non-LAC)		Gypsy/Roma		Age
	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	2006/07	2007/08	
% of school population					50.9	51.1	49.1	48.9	9.7	9.5	24.2	24.3	1	1	0.4	0.4	
NI 50 - Emotional health of children		63 (63)		61		60		63									
NI 115 - Substance misuse by young people		11 (12)		13		13		13									Increases with age
CT_1 - Percentage feeling sad or depressed most days - School-based			11	10	8	8	12	11	16 (10)	15 (9)	15 (8)	15 (10)	20 (10)	17 (10)			
CT_2 - Percentage of young people getting drunk at least once or twice a week - School-based			10	9	9	9	9	9	10 (9)	11 (8)	10 (7)	11 (9)	12 (8)				Increases with age
NI 110 - Young people's participation in positive activities		70 (70)		59		53		64									Decreases with age
CT_6 - Percentage of children and young people who feel they have their say at school/college and in their local area - At school/college - School-based			66	68	63	65	71	72	62 (68)	63 (70)	58 (72)	61 (70)	59 (67)	73 (70)			Increases with age
CT_6 - Percentage of children and young people who feel they have their say at school/college and in their local area - In their local area - School-based			36	36	40	40	34	33	41 (36)	40 (35)	41 (36)	40 (37)	47 (36)				
CT_5 - Prevalence of barriers to activities (i.e. cost, location etc.) - Cost			34	32	30	26	38	37	37 (34)	35 (33)	28 (36)	26 (35)	20 (34)	15 (33)			Increases with age
CT_5 - Prevalence of barriers to activities (i.e. cost, location etc.) - Activity is not available locally			28	24	26	21	30	27	27 (28)	21 (25)	21 (30)	17 (27)	17 (25)				Increases with age
CT_5 - Prevalence of barriers to activities (i.e. cost, location etc.) - Lack of transport			24	21	22	18	26	24	30 (24)	25 (21)	21 (25)	19 (22)	12 (24)	9 (22)			Increases with age
NI 72 - Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and	46 (48)	49 (51)	43	46		37		57		26 (48)		15 (51)	20 (46)			10	
NI 73 - Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) - School-based	71 (72)	72 (72)	67	69		67		72		42 (73)		30 (86)	26 (69)			30	
NI 75 - Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) - School-based	47 (46)	48 (48)	49	50	46	47	52	55	18 (52)	20 (52)	13 (60)	14 (62)	5 (50)	9 (52)		9	
NI 92 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest - School-based	37 (35)	36 (33)	33	32		35		29				52				45	
NI 48 - Children killed or seriously injured in road traffic accidents	7.5 (7.8)		9.5		7.8		12.5										
NI 69 - Children who have experienced bullying		48 (50)		47		47		46									Decreases with age
CT_7 - Percentage of children and young people who say they feel safe most days - In the area where they live - School-based			67	68	71	71	66	66	59 (69)	61 (69)	66 (70)	64 (70)	73 (68)	67 (68)			Increases with age
CT_7 - Percentage of children and young people who say they feel safe most days - Getting to and from school - School-based			66	67	70	71	64	64	64 (67)	63 (68)	63 (68)	62 (69)	69 (67)	65 (67)			Increases with age
CT_8 - Rate of CYP who are victims of crime			27	23	31	26	23	20									

Appendix 6: – Draft Action Plan from CYPP Review 2009: to be completed with partners

Area for development	Some DRAFT New actions For discussion	Existing Activity/ plans in place	Lead for action	Proposed Measurable outcomes/ indicators	End date
Reduce Teenage Conceptions	Secure an independent review of the strategy and related activities to reduce teenage conceptions to identify specific areas for improvement	Joint Area Review Action plan	Richard Murrells	NI 112: Under 18 conception rate	
Participation in positive activities- particularly exploring why year 10s do not appear to be engaged	Conduct qualitative research into why relevant age groups are not participating in positive activities available	LAA Action Plan in place Recommendations of Select Committee	Angela Slaven	NI 110: Young people's participation in positive activities	Sept 2009
Increase in perception of safe environments in local areas and road safety	Partners will review all actions being taken to provide safe environments and roads in Kent and identify additional actions where required.			CYP Survey: % of children and young people who say they feel safe most days: in the area they live and to and from school NI48: Children killed or seriously injured in road traffic accidents	
Early Childhood Development Focus on <ul style="list-style-type: none"> • Breast feeding rates • Smoking during pregnancy • Early years foundation stage profile results 		Early Years FSP action plan in place with increased MTP early years funding in 2009.		NI 72: Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy NI 53: Prevalence of breastfeeding at 6 – 8	

				weeks from birth Health data: Smoking During pregnancy NI115: Substance misuse by young people CYP survey: Percentage of young people getting drunk at least once or twice a week	
Reduction in Substance Misuse			Select committee recommendations on alcohol use and misuse. Kent Community Alcohol Partnership formed. Range of activity in place through KDAAT and Schools Drug Education Advisors. Substance misuse part of PSHE curriculum		
Improvements in outcomes for Children and young people who are eligible for free school meals			Develop pilots: <ul style="list-style-type: none"> Create an accessible menu of services with support available across the full range of family resources- signposting, FLO or PSA support, family Group conferencing. Addressing non-material hardship: family support and mediation, family learning, PSHE modules to equip with personal skills. Facilitate co-production: how can services work more effectively together with service users to achieve 	NI81: Inequality gap in the achievement of a Level 3 qualification by the age of 19 NI102: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4 NI 106: Young people from low income backgrounds progressing to higher education	

Improved feedback to children and young people to tell them how their views influenced service planning and provision	positive social outcomes		CYP Survey: Cuts by FSM show improving outcomes: bullying, feeling safe, enjoying life
Participation framework in place with improved feedback identified as key action in underpinning action plan.	Recent progress including Focus group fact sheet and poster developed and distributed. JAR action plan distribution of JAR feedback achieved.		
Housing: ensuring plans are in place to respond to the needs of vulnerable families and young people	Proposed development of Integrated Housing Strategy through the Kent Economic Board Housing Group with partners across Kent	Supporting People 5 year plan refresh JAR action plan in place for housing adaptations for children with disabilities	NI 46: Young offenders access to suitable accommodation NI156: Number of households living in temporary accommodation

The Strategic Planning and Review Team created this document, June 2009.
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By: Sarah Hohler, Cabinet Member for Children, Families and Education Directorate
Rosalind Turner Managing Director – Children, Families and Education Directorate

To: Cabinet – 13 July 2009

Subject: KENT BUILDING SCHOOLS FOR THE FUTURE (BSF) WAVE 4

Classification: Unrestricted

Summary: This report seeks to provide an update FOR INFORMATION to Cabinet as to the overall BSF strategy and specifically how BSF investment in Wave 4 will contribute to the transformation of teaching and learning in the Thanet and Gravesham Areas and to seek their AGREEMENT to it.

1. Background

This report is linked to the confidential paper (item xx) on Wave 4 and the financial position.

In June 2006 KCC submitted its Strategic Business Case (SBC) to the Department for Children, Schools & Families (DCSF) and Partnerships for Schools (PfS) which set out Kent's overarching Building Schools for the Future Strategy and in particular that relating to the Thanet, Gravesham and Swale districts which formed its first Local Education Partnership (KLEP1). On the 18 September 2006 the CFE Directorate were given authority to run a public procurement to select a Private Sector Partner to deliver its KLEP1 BSF programme. A number of subsequent updates were made to Cabinet and further authority was given to proceed on 17 December 2007 and 4 August 2008.

This paper summaries the key educational and economic challenges that the Wave 4 programme needs to address by the provision of new/re-modelled buildings and technology which fully supports the County Council's commitment to transform teaching and learning.

2. Gravesham and Thanet: the Local Context

Kent's decision to focus on the Gravesham and Thanet Districts at an early stage in its BSF Programme was based on the recognition of their high levels of deprivation, comparatively low levels of educational attainment and the poor quality of their secondary school facilities. Socio-economically, Gravesham and Thanet also have the highest Index of Multiple Deprivation (IMD) scores in the County.

The particular challenges to improve educational outcomes in the Gravesham and Thanet areas are :

- Both areas contain a significantly higher percentage of children Not in Education, Employment or Training (NEET) than the Kent average;
- Both areas also have Post 16 staying-on rates below the Kent average.

All our BSF projects assume increased post-16 staying-on rates and this is reflected in the pupil place planning figures submitted for each school. After liaison with the Learning and Skills Council (LSC), we have assumed that every BSF school will achieve at least the County averages of post 16 students staying on in school sixth forms (55% of pupils stay on into Year 12 and that 85% stay on into Year 13).

- Thanet's percentage of children with statements of Special Educational Needs (SEN) is almost double the average for the county
- To address this, KCC has taken a strategic view of its capacity to meet the needs of different SEN types and has chosen to distribute its resources throughout the secondary and special schools within the areas.
- Kent caters for an unusually high number of Looked After Children (LAC) as a result of other local authorities placing their LAC within Kent: the percentage of LAC in Thanet alone is almost four times the average for England. The percentage of LAC in the Gravesham area is double the percentage for GOSE region

Appendix 1 provides a detailed summary of the key educational outcomes in both areas.

Despite significant variations in performance in achieving 5 or more passes at grades A*-C the Wave 4 schools on the whole come out very well and the special schools are exceptional. This is reflected in the table in *Appendix 1*.

As recognised by OfSTED, all Wave 4 schools serve relatively deprived communities (particularly Thanet) and do well in terms of student achievement.. In Gravesham the two Gravesend Grammar Schools have relatively low CVA, suggesting there is underperformance here.

We expect the re-designed curriculum and new pedagogical models being implemented through BSF to address this. St George's is working hard to improve its 5+A*-C, including English and Maths, by participating in the KCC within school variation programme. Finally, Meopham has been underperforming but has made progress and in May 2009 received a "GOOD" report following an OfSTED Section 5 inspection.

3.1 How Will BSF Investment Support Educational Transformation

The educational driver for the Kent BSF projects is the Kent Secondary education vision "Nurturing Autonomous and Creative Learners", a copy of which is set out in Appendix 2.

This strategy aims to “transform secondary education, to enable schools to develop according to their individual ethos, special character and areas of specialist expertise”. It will improve educational outcomes through a focus on the use of new approaches to learning, a wider and more inclusive curriculum offer, the deep use of ICT, and innovative models of inter-school collaboration. There are four key outcomes:

- a transformation of teaching and learning
- placing schools at the heart of their communities
- a restructuring of schools to support collaboration; and
- the creation of an appropriately resourced infrastructure.

3.2 Area-Wide Visions For Educational Transformation

It is within the context of ‘Nurturing Autonomous and Creative Learners’ that the Gravesham and Thanet schools have each developed area-wide visions for education transformation. These are built on the principles of inter-school collaboration and aim to harness the unique strengths of all schools in the area so that they are accessible for all learners and teachers. Each area aims to achieve:

- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C, incl English and Maths; and where achieving 100% maintain this level up to and beyond 2017;
- access to an improved and high quality “hands on” vocational provision
- more engaged learners through the development of innovative approaches to teaching and learning by all staff and the development of project-based learning and associated meta-cognitive pedagogies, supported through the replacement of traditional classrooms, with a range of different formal and less formal learning areas;
- more engaged learners as a result of greater curriculum choice both in terms of subject, learning style and location;
- improved standards of teaching resulting from a collaborative and systematic approach to change management and CPD;
- improved access to high-quality on-line MIS and Assessment for Learning Software;
- the acquisition and use of high level ICT skills by all students to support their learning;
- anytime/anyplace learning, through the use of the LEP1 MLE and 1:1 ratio of handheld and portable ICT devices to pupils;
- improved access to a wider and more diversified curriculum at KS 3-5 through common time-tabling and inter-school collaboration and enhanced by federation arrangements and co-locations, including a wider and more inclusive education experience for students at KS1-2, 3-4, and 5 as a result of special schools being nearer and more closely linked to mainstream schools
- better advice, information and guidance at 14-19 for all learners to be delivered via the Kent LEP1 MLE which includes a contractual arrangement with all LEP consortia providers to provide on-line careers and education advice and resources;
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the 14-19 consortium, supported through increased and improved specialist facilities, in line with schools’ specialisms;
- improved emotional and social outcomes for learners and teachers through a better overall standard of accommodation;
- improved behaviour and attendance as a result of a better emotional and social response to the new learning environment;
- a better relationship between schools and alternative provision as a result of the collaborative visioning which takes place as an integral part of BSF planning;

- improved educational outcomes for hearing impaired and physically impaired students as a result of providing specialist units, and improved expertise and resource at the area level in provision for hearing and physically impaired children;
- increased participation in sports and better PE curriculum provision through the development of sports and facilities;
- improved outcomes in health through the provision of improved sports facilities;
- improved community access to schools through a better planned campus which allows for public and private zoning;

Appendix 3 sets out the outcomes that each individual school hopes to achieve through BSF.

KCC is committed to using BSF investment to address the key challenges faced by the Gravesham and Thanet areas as identified in 2(3) above. These are:

- NEET: KCC is working with its partner organisations, including the LSC Kent and Medway, Connexions, third sector organisations, such as Skill Force, Creative Partnerships and Kent Works, as well as the private sector to develop strategies for reducing the high percentage of NEET across Kent - and in these areas in particular.

BSF will play a crucial role in this by providing schools with a once-in-a-generation opportunity to fundamentally revise their curriculum so that is more engaging to the widest possible spectrum of learners. This agenda is being led by the Kent Secondary Transformation Team. BSF also enables KCC to leverage the power of substantial companies in a number of sectors to provide value adding opportunities to learners and the communities in which they live. KCC has actively pursued this agenda and has secured a comprehensive programme of upskilling and employment creation opportunities via its LEP1 partner, LEP 1 has also been successful in obtaining Construction Skills Academy status.

- Post 16 staying on rates: KCC is working in partnership with schools and the LSC to develop a broad and inclusive post-16 offer in all our Wave 4 schools. This includes the ability for learners to pursue individual learning pathways from a spectrum of courses ranging from the purely academic to the wholly vocational. Both the Gravesham and Thanet areas have committed to delivering all of the specialised diplomas on a area-wide basis as part of the Waves 3 and 4 BSF projects. This will be enabled through BSF providing the schools with the specialists facilities to support their specialisms and each schools' lead role within the 14-19 collaborative arrangements
- Inclusion/SEN: BSF will play a crucial role in upgrading capacity to support children with special educational needs. Schools taking lead responsibility for SEN in the Gravesham and Thanet areas are as follows:

- | | |
|-------------------|---|
| • Hartsdown | - Physical Disabilities and Hearing Impairment |
| • Charles Dickens | - Visual Impairment |
| • Laleham Gap | - Communication & Interaction |
| • The Foreland | - Profound, Severe & Complex |
| • Stone Bay | - Profound, Severe & Complex |
| • Portal House | - Behavioural, Emotional and Social Development |
| • St Anthony's | - Behaviour & Learning |
| • Ifield | - Profound, Severe & Complex |
| • Meopham | - Behaviour & Learning |

As part of the Wave 4 scheme it is proposed to co-locate The Foreland School with Hartsdown. This will build on the already well established links between both institutions at post 16. It is envisaged that there will be sharing of sports and social facilities, as well as common curriculum planning and continuous professional development.

Investing in Gravesham and Thanet to improve outcomes for Looked After Children (LAC) is also a key priority for the Council. BSF schools will be better designed to support the health and emotional welfare needs of LAC. The improved pastoral systems and specially resourced provision will make a significant contribution to improving educational outcomes for LAC.

3.3 Facilitation Of Personalised Learning

KCC is committed to achieving a greater personalisation of learning within all of its schools and this has been central to KCC's overarching Secondary Strategy since its approval in 2005. The development of personalised learning is at different stages across Kent schools and this is mirrored within existing provision in the Gravesham and Thanet areas. We expect BSF to be the catalyst for providing a step-change in the development of personalisation within all of our schools.

The core themes of personalisation in Kent are a desire to improve intra-school relationships between learners and learners, learners and teachers, and teachers and teachers, so that all members of the school community feel valued and secure as individuals; a willingness to engage new pedagogies, particularly those which focus on developing learning to learn, creative, and inter-disciplinary learning styles; greater choice for learners, both in curriculum and subject and in the way that learners choose to learn; an emphasis on the deep and ubiquitous use of ICT, so that learning can occur 24/7, anyplace; and a desire to re-design learning environments so that they support and facilitate all of the above. In order to bring about the step-change in the development of personalisation, we have provided strategic guidance to schools around the following areas:

The Organisation Of Learning:

- Re-designed school management limiting the engagement by teachers to a smaller number of pupils so they can personalise the support they offer, and focus on particular sub-groups which are under-achieving.
- Modifications to group sizes, including large 'master classes' as well as small groups and more one-to-one support, to reflect these new modes of learning and to enable greater teacher support for those pupils who have learning difficulties or disabilities or other needs.
- systematic seeking out of and reacting to the student voice.

Learning Methods:

- Structured project-based and skills based learning, where appropriate, that emphasises skill acquisition such as independence, critical thinking and analysis, group and social skills and work ethic.
- A prominent pedagogy of coaching to encourage students to learn how to learn and teach themselves, rather than casting the teacher merely as instructor and deliverer of knowledge.
- Emphasis on independent learning with the provision of digital portfolios which capture learning as it happens in its formative stages, evidence of group based learning and high level ICT skills.

Emphasis On Stimulating Creativity:

- Involving learners in understanding how they best learn.

Curriculum:

- A remodelled curriculum designed to match the aptitudes, abilities and motivation of students. This involves using curriculum design to relate learning to young people's lives, giving them choice, meaning in the context of their environment and genuine engagement and skills to deal with change. The curriculum would typically provide the option for the student to develop a particular focus such as the arts, humanities or sport and more vocational options and options developing practical skills.
- Modular courses with offers of choice and systematic reporting.
- Internships for some older students that replace traditional work experience, allowing enhanced engagement in the workplace and real life learning opportunities.

Assessment:

- Plan with students how they will meet target assessment criteria, in stages as appropriate through so-called 'backward planning methodologies'.
- Exhibitions or presentations of mastery by students to display skills and understanding and promote confidence in communicating with others.
- Regular evaluation of the effectiveness of formative and summative assessment strategies and techniques.

In our Wave 4 BSF project we have supported schools in developing these approaches to learning by providing them with:

- the opportunity to work with Professor David Hargreaves to explore aspects of “Deep Learning” in curriculum design and delivery in BSF schools;
- the opportunity to work with Professor Stephen Heppell to explore the ways in which ICT can be harnessed to support increased personalisation;
- access to school leaders currently involved in Wave 3 BSF projects and previous academy projects, so that they can better understand how the process of changing pedagogy, curriculum models and school design is undertaken;
- the opportunity to participate in pupil engagement projects designed to better understand what learners like and dislike about their school experience, with a view to building this research into BSF proposals

3.4 Developing New Models Of Teaching And Learning

KCC's over-arching educational vision “Nurturing Autonomous and Creative Learners” focuses on developing the learning to learn capacity of students. Embedding a ‘learning to learn’ approach is seen as the foundation of a successful approach to secondary transformation and a key driver of improved educational outcomes. To enable schools to explore the nature of this change and to plan for BSF more effectively, KCC is working with Professor David Hargreaves on incorporating the Specialist Schools and Academies Trust research on the personalisation of learning (PL) into each school's BSF planning.

In particular, schools have been encouraged to reflect on Hargreaves “Deep Learning” hypothesis which calls for “re-designing education so that, through a culture of co-construction and distributed leadership, the school secures deep experience, deep support and deep learning for all its students.”

3.5 Personalisation and Communities

A strong partnership with parents and the local community will be achieved through extended schools activities, with a focus on family learning. Our Community Schools Development Team is working with each school to develop opportunities for:

- parents and students to learn together, providing additional learning opportunities;
- parents to learn together; and
- pre and post school day clubs/activities to be run in association with parents (including at weekends and during school holidays).

The objective is to help meet the wider needs of young people and their families through:

- study support;
- family and lifelong learning;
- sport and the arts;
- improved parental access to pupil performance data
- multi-agency support services, offering counselling, 'breakthrough', social care; and school nursing / health campaigns.

3.6 ICT and Personalisation

Current usage of ICT in Wave 4 schools varies especially between mainstream and special schools. However, all Kent BSF schools will, as part of the project development process, undertake the BECTA ICT Self Review. This will enable all schools to benchmark their current usage against best-practice and create an action plan for improvement in partnership with the LEP1 ICT provider.

ICT is likely to prove critical in drawing parents more closely into their child's learning experience. The BSF ICT Output Specification is clear in its requirement for parents and guardians to be able to monitor their child's progress anytime/anyplace via access to the VLE and the performance data held therein. We have also specified that parents are able to use the VLE to contact teachers directly to discuss aspects of their child's learning. We have also paid close attention to the physical location of ICT facilities in schools, recognising that many parents (and other members of the community) will wish to use the school as a resource to develop their own skills. To this end we will deploy, relatively, low-cost thin client terminals in 'front of house' areas so that parents and other members of the community can freely access basic applications such as the internet, email, and word processing.

KCC is fully committed to using ICT effectively and imaginatively in order to transform learning and to deliver real improvements in educational outcomes. We aim to fully deliver the national agenda for ICT in schools as outlined in "Harnessing Technology: Transforming Learning and Children's Services". We believe ICT should enrich the range of ways in which young people can learn. ICT provides enormous opportunities for extending access to learning opportunities outside the spatial and temporal boundaries of the traditional school. For example:

- anytime/anyplace learning – through on-line access to high quality learning resources;
- project-based learning – in which groups of learners work on inter-disciplinary projects – drawing disparate data and other resources together
- inter-school collaboration – through shared access to a common learning platform;
- meta-critical analysis of information – in which learners are taught to critically evaluate the provenance and source of information – a crucial skill in the digital age;

ICT supports the key processes linked to raising attainment. These include the promotion of discussion and dialogue; teacher demonstration and modelling; visualisation and problem-solving; and opportunities for learners to communicate with a wider audience. The interactive experience enhances pupils' awareness of what they are learning, and supports the teacher in monitoring and assessment.

3.7 Personalisation and Curriculum Development

There is a broad consensus around the basic principles that schools wish to apply to the curriculum in anticipation of the significant capital investment available to them. In particular, schools want the new built environment to be flexible enough and easily adaptable over time to accommodate an approach to children's learning which will maximise opportunities for teachers to operate the full variety of known teaching styles rather than being forced into the narrower set of methodologies that the present building stock reinforces. Thus, their preferred curriculum model is one which focuses on 'learning to learn'. This has led to a focus on a number of recently developed models, including the Royal Society of Arts Opening Minds programme based on five areas of competence, the five Essential Learnings approach introduced in Tasmania, the Coalition of Essential Schools model from the United States (heavily drawn on already in the Kent Secondary Strategy) and the International Baccalaureate Middle Years Programme.

KCC has worked with its schools on any of these models as a basis for adaptation, but the outcome of the QCA KS3 consultation has been enormously helpful in clarifying curriculum aims in relation to the ECM outcomes and the principles of curriculum design, and gives strong advice about the different forms of organisation to effect personalisation of learning and how they link to a wider range of assessment procedures and the principles of school improvement outlined in the Secondary Strategy. Having piloted a collaborative approach to curriculum development and organisation in the Wave 3 project a similar approach is now being adopted in the rest of the County. Schools will, therefore, now draw heavily on the QCA 'big picture' and each other to help them understand breadth and balance at KS3 and how to improve access for students who may previously have found it difficult to benefit from the more traditional forms of organisation. The 'curriculum collaboratives' will be the key mechanism for determining the nature of the professional development required to underpin what will be fundamental changes in the role of the teacher and for commissioning the support needed to sustain those changes. School Improvement Partners are also already working to this agenda.

3.8 Personalisation and Design

KCC has carefully considered the need for flexible accommodation to deliver different patterns of teaching and learning. Indeed the reference schemes that we produced for our Wave 3 BSF projects have been recognised by PfS as models of national best practice and are also frequently requested by public and private sector organisations across the globe. KCC has made particular use of the open source material developed by the "Design Share" community. This discards the traditional vocabulary associated with school design (classroom, corridor, staff room etc) in favour of a series of spatial concepts which are related specifically to different learning patterns.

3.9 14-19 and Vocational Education

Kent's vocational programmes have established three delivery models, all of which sit within the area-wide planning that under-pins Kent's Wave 3 and 4 projects. These include:

- Distributed provision across a number of schools and colleges
- Discrete Vocational Centres on a single school site; and
- Free Standing Vocational Centres.

The new vocational programmes allow learners to access a range of practical options, which are not necessarily delivered within their own school. This will increase the range of vocational subjects available and provide high quality vocational routes to learning that offer learners real choice and opportunity. Eighteen diploma line submissions have been successful, four are in category two (2008 with conditions), and 14 in category three (2009 with conditions). Eight out of the ten forums were successful in gaining the opportunity to pilot one line or more in either 2008 or 2009. Both areas are committed to offering all 14 Diploma Lines by 2014. 1150 learners in the Gravesham and Thanet areas will benefit from the opportunity to select from four different lines from 2008. These are:

Area	Participation	Diploma Lines Offered 2008
Gravesham	465	Construction Creative & Media Society Health & Development
Thanet	650	Creative and Media Society Health & Development IT

The range of vocational options currently on offer within the Gravesham and Thanet areas are:

Gravesham	Thanet
Construction; Engineering; Health & Social Care; Hospitality & Catering; Motor Vehicles; Retail	Construction; Engineering; Hospitality & Catering; Motor Vehicles; Retail

4.1 School Organisation in the Gravesham and Thanet Areas

Current Educational choice

Gravesham Area

2 single-sex foundation selective schools
 2 single-sex foundation high-schools
 1 mixed sex foundation high-school
 1 VA, mixed sex, CoE wide ability school
 1 VA, mixed sex, RC comprehensive school
 1 mixed sex community school
 1 all-through, mixed sex, community special school

Thanet Area

1 mixed sex academy
 2 single-sex foundation selective schools
 1 single-sex community selective school
 1 mixed sex community high school
 1 new mixed sex community high school
 1 VA, mixed sex, CoE High School
 1 VA, mixed sex, RC Wide Ability School
 5 community Special Schools

We have identified the need to re-configure the existing secondary school estate in Thanet to account for the overall long-term decline in pupil numbers. In January 2007, the net capacity of Thanet secondary schools was 9,884. At that time there were 9207 pupils and a surplus capacity of 677 pupils (6.8%). Over the next 7-8 years, as the significant and sustained drop in primary rolls feeds through into the secondary sector, we estimate that by 2015-16 there will be 8,179 pupils and a surplus capacity of 1,705 (17.3%).

Demographically, Thanet is made up of three major urban conurbations: Ramsgate, Margate and Broadstairs. The secondary school provision in Margate and Broadstairs is adequate, with diversity of choice and an adequate demand for places. However, in Ramsgate, each of the two Ramsgate high schools has a nominal 4FE intake, but actually admits significantly below their published Admissions Numbers (PAN) of 120. Roll projections based on historic patterns of pupil distribution, and taking account of demographic factors and local development, suggest that the best way of securing sustainable good quality high school provision within Ramsgate over the long term is to amalgamate Hereson and Ellington, retaining the strengths of each within a need for one high school intake, with a PAN of 120.

As part of Kent's recent grouped schools Private Finance Initiative (PFI), Ellington School for Girls has relocated onto a new purpose built site at Pysons Road, Ramsgate. The new Ellington buildings provide first-class accommodation for up to 600 pupils (11-16) which would enable the school to admit an annual intake of 120 pupils (4FE). The Hereson School in Ramsgate is a good school but has consistently admitted below its PAN of 120 for a number of years. In order to avoid a decline in standards, Kent proposes to close the Hereson School and re-locate its pupils to the new facility for Ellington School for Girls. BSF funding will enable the adaptation of this facility to create a new co-ed high school.

5. Linking into other Capital Programmes

A joint Member and Officer BSF, PFI and Academies Board is being established to ensure that within KCC, BSF is able to link into wider KCC strategies and join up funding streams where possible. This replaces the existing Cabinet Members BSF Sub-Group.

A specialist group has been established to review sports provision across BSF areas to ensure that area need is understood and developed alongside the BSF programme. As part of the development of projects a number of key partners are consulted in the area including the local PCT and District Councils.

An example of where joint partnership working has enhanced the BSF offer is at Hartsdown where co-location funding has been secured to provide a multi-agency specialist hub for disabled children/vulnerable children in Thanet. The Thanet scheme which is to be located on the Hartsdown site will replace the NHS Kingfisher child development centre and create a 0-19 multi-agency assessment and resource centre. The scheme will also enable staff working with vulnerable children to be co-located on the same site, with space for primary care services.

Another example of strong partnership working is with Canterbury City Council (CCC) and their provision of leisure facilities. At The Community College Whitstable, the existing CCC run leisure facility is being refurbished and integrated into the new BSF facilities. Whilst at Herne Bay plans are well advanced to expand the sporting facilities available at Herne Bay high School to allow CCC to re-provide the facilities currently offered from the pier at Herne Bay at the School. CCC have committed £2m towards this.

6. Recommendations

Cabinet is asked TO:

- (i) NOTE the update on the overall BSF strategy; and
- (ii) AGREE to the strategy for Wave 4.

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Background Documents

Documents are available on request from the BSF Team.

Kent Strategic Business Case (SBC) (www.kent.gov.uk/bsf)*

Kent Outline Business case (OBC wave 3)*

Kent Wave 3 Final Business Case *

Wave 4 Kent Strategy for Change Part 2*

Wave 4 Kent Outline Business Case *

Wave 4 ISOP packs*

Sheppey Academy Expression of Interest

BSF Cabinet Paper 18/09/06*

BSF cabinet Paper 17/11/08*

Kent LEP 1 Contract Document Bible*

* These items contain commercial confidential information

Key Indicators of Educational Outcomes: Gravesham & Thanet

Indicators of Educational Attainment: Gravesham ¹					
Pupil Context		Area	Cl. Rank	Kent	National
% Secondary SEN Pupils With Statements		1.9	8	2.2	2.2
% Secondary SEN Pupils Without Statements		19.4	13	18.5	15.3
% Secondary Pupils Eligible For FSM		9.4	15	8.1	13.6
% Secondary Pupils With EAL		8.7	23	2.9	9.5
% Secondary Total Absence		8.2	13	8.1	7.9
% Secondary Authorised Absence		6.7	9	6.8	6.7
% Secondary Unauthorised Absence		1.5	17	1.3	1.2
Pupil Attainment	Cl. Range	Area	Cl. Rank	Kent	National
KS3 Attainment 2006	30.7- 39.3	35.2	10	35.3	35.0
KS3 Attainment 2006 (English)		72.5	10	72.0	73.0
KS3 Attainment 2006 (Maths)		79.0	9	76.0	77.0
KS3 Attainment 2006 (Science)		75.0	9	72.0	72.0
KS4 Attainment 2006 (Uncapped APS)	286.1-442.9	353.7	15	376.8	365.0
KS4 Attainment 2006 (Capped APS)	238.3-347.3	290.7	13	299.6	296.0
KS4 Attainment 2006 (5+ A* - C)		55.8	15	61.4	59.2
KS4 Attainment 2006 (5+ A* - C)		45.6	13	46.8	45.8
KS4 Attainment 2006 (5+ A* - G incl. English & Maths)		92.2	6	90.0	87.8
Secondary Contextual Value Added 2006					
KS2 – KS4 (All Pupils)	976.0-1026.5	992.6	22	1005.2	1000.6

¹ All data is from 2005/06 academic year. Source: Gravesham Cluster Management Report March 2007

Indicators of Educational Attainment: Thanet ²

Indicators of Educational Attainment: Thanet ²					
Pupil Context		Area	Cl. Rank	Kent	National
% Secondary SEN Pupils With Statements		2.3	13	2.2	2.2
% Secondary SEN Pupils Without Statements		29.5	22	18.5	15.3
% Secondary Pupils Eligible For FSM		16.2	23	8.1	13.6
% Secondary Pupils With EAL		3.1	18	2.9	9.5
% Secondary Total Absence		10.1	22	8.1	7.9
% Secondary Authorised Absence		7.8	20	6.8	6.7
% Secondary Unauthorised Absence		2.3	21	1.3	1.2
Pupil Attainment	Cl. Range	Area	Cl. Rank	Kent	National
KS3 Attainment 2006	30.7- 39.3	31.2	22	35.3	35.0
KS3 Attainment 2006 (English)		55.7	21	72.0	73.0
KS3 Attainment 2006 (Maths)		58.3	22	76.0	77.0
KS3 Attainment 2006 (Science)		57.0	21	72.0	72.0
KS4 Attainment 2006 (Uncapped APS)	286.1-442.9	299.5	22	376.8	365.0
KS4 Attainment 2006 (Capped APS)	238.3-347.3	247.8	21	299.6	296.0
KS4 Attainment 2006 (5+ A* - C)		38.2	22	61.4	59.2
KS4 Attainment 2006 (5+ A* - C)		19.0	22	46.8	45.8
KS4 Attainment 2006 (5+ A* - G incl. English & Maths)		81.9	21	90.0	87.8
Secondary Contextual Value Added 2006					
KS2 – KS4 (All Pupils)	976.0-1026.5	1019.6	2	1005.2	1000.6

² All data is from 2005/06 academic year. Source: Thanet 1 Cluster Management Report March 2007

Secondary Strategy

A copy of the Kent Secondary Strategy can be found at the attached link

<http://www.kent.gov.uk/publications/education-and-learning/bsf-nurturing-autonomous-creative-learners.htm>

Overview of Wave 4 Schools

Gravesend Grammar School (GGS)

GGS is a high-performing selective Grammar School for Boys aged 11-16 in Gravesend. It was judged as 'good' in its most recent OfSTED inspection and the report identified two areas for development:

- increase the proportion of children achieving the highest grades at GCSE and A level; and
- ensure that managers check the work of their departments regularly in order that they know what actions are required to bring about further improvements.

The school is currently housed in a range of buildings dating from 1934 in a semi-urban location. The school is particularly under-provided for in terms of adequate sports facilities and the functionality of many of the internal learning spaces is limiting the school in their capacity to deliver the more innovative and flexible modes of teaching and learning described by the Kent Secondary Strategy

The investment profile at GGS is 100% new build. The site strategy is primarily designed to improve the sports facilities on site, to replace or improve the functionality of internal learning spaces, to provide a step-change in the quality of ICT provision, to improve the facilities the school uses to deliver its maths and computing specialism, and to make the school more accessible to the community.

We expect the key improved education outcomes to be:

- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C from 98% in 2007 to 100% in 2017;
- improved access to high-quality on-line MIS and Assessment for Learning Software, making it easier for managers to check the work of their departments regularly in order that they know what actions are required to bring about further improvements;
- the acquisition and use of high level ICT skills by all students to support their learning;
- increased participation in sports and better PE curriculum provision through the development of new indoor sports and changing facilities;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Gravesham curriculum working group;
- improved outcomes in health through the provision of improved sports facilities;
- improved community access to the school through the provision of improved sports and recreation facilities, including a café;
- the development of project-based learning and associated meta-cognitive pedagogies through the replacement of traditional classrooms, with a range of different formal and less formal learning areas;
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- anytime / anyplace learning, through the use of the LEP1 MLE and 1:1 ratio of handheld and portable ICT devices to pupils across the school at KS3-4.
- access to a wider and more diversified curriculum at KS 3-5 through the graveshamlearning.com model of common time-tabling and inter-school collaboration.

Gravesend Grammar School for Girls (GGSG)

GGSG is selective Grammar School for girls aged 11-16 in Gravesend. It was found to be a very good school, with several outstanding features in its most recent OfSTED report. The only weaknesses the report identified were:

- the overall quality of accommodation;
- to ensure that all students receive a full range of careers advice; and
- that there should be more use of computers to widen the range of teaching methods and to enhance students' learning.

We believe the key improvements in educational outcomes through BSF to be:

- improved emotional and social outcomes for learners and teachers through a better overall standard of accommodation;
- better advice, information and guidance at 14-19 for all learners to be delivered via the Kent LEP1 MLE which includes a contractual arrangement with all LEP consortia providers to provide on-line careers and education advice and resources;
- the acquisition and use of high level ICT skills by all students to support their learning;
- anytime / anyplace learning, through the use of the LEP1 MLE and a 1:1 ratio of handheld and portable ICT devices to learners across the school at KS3-4;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Gravesham curriculum working group;
- access to a wider and more diversified curriculum at KS 3-5 through the deeper use of ICT, and the Graveshamlearning.com model of common time-tabling and inter-school collaboration.
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- a consistent delivery in the percentage of pupils achieving 5 or more GCSE passes at grades A-C from 100% in 2007 to 100% in 2017;
- the development of project-based learning and associated meta-cognitive pedagogies through the replacement of traditional classrooms, with a range of different formal and less formal learning areas;
- increased participation in sports and better PE curriculum provision through the development of new indoor sports and changing facilities;
- improved outcomes in health through the provision of improved sports facilities;
- improved community access to the school through the provision of improved sports and recreation facilities.

Meopham

Meopham is a mixed sex wide ability school catering for 11-19 year olds in semi-rural Gravesham. The school incorporates a Library, Nursery and Doctor's Surgery, as well as a sports facility that is open to the public. The school was judged as being 'good' in its most recent OfSTED inspection May 2009. The report noted that the school should:

- Raise students' progress through improved teaching that challenges students more and better develops their independence;
- Ensure that monitoring of lessons and subsequent strategic planning are based on accurate judgements about the quality of students' learning and progress, and are more closely linked to improvements in teaching;
- Increase the reliability of monitoring of students' progress and targeting of support to enable students to reach their full potential;
- Broaden the curriculum at Key Stage 4 and in the sixth form to meet the needs of all learners and meet statutory requirements in religious education; and
- Improve attitudes to learning by reducing low-level disruption and raising attendance.

We see the key improvements in educational outcomes through BSF as being:

- an improved rate of student progress as a result of a completely new approach to teaching and learning. Students will be encouraged to learn independently and in teams, within the context of a pedagogy in which coaching and the development of meta-cognitive skills are emphasised;
- regular and more detailed monitoring of lessons via the use of the LEP1 MIS and Assessment for Learning software;
- more individualised monitoring of student progress via the use of better MIS and Assessment for Learning software, the targeted use of different methods of teaching and learning, and the placement of students in different learning environments, all to support the individual needs of each learner;
- a broader curriculum at KS4, in line with the approach to collaboration articulated the Gravesham area-wide vision, and the wider model of curriculum development and delivery advocated by the Kent BSF Curriculum working Group (based upon the QCA curriculum framework);
- improved behaviour and attendance as a result of a better emotional and social response to the new learning environment;
- an improvement in GCSE grades from 50% in 2007 to 63% in 2017;
- improved community access to the school through a better planned campus which allows for public and private zoning;
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;

St Georges

St. George's is a large mixed sex wide ability school catering for 11-19 year olds in Gravesham . The school was rated as 'satisfactory' in its last OfSTED inspection. The report noted that the school should:

- raise expectations of what the pupils can achieve by ensuring that progress in lessons is achieved and by setting consistently challenging targets;
- develop the sixth form curriculum so that it meets the needs and interests of the students; and
- sharpen the focus on raising attainment and improve the quality of teaching to ensure that teaching consistently meets the needs of all pupils.

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We believe the key improvements in educational outcomes through BSF to be:

- improved access to high-quality on-line MIS and Assessment for Learning Software, making it easier for learners, teachers and families to monitor progress and intelligently set challenging, personalised targets for individual learners;
- a wider curriculum offer at KS3-5 through the use of the Gravesham
- mlearning.com model of inter-school collaboration and common timetabling;
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- the acquisition and use of high level ICT skills by all students to support their learning;
- more engaged learners as a result of greater curriculum choice both in terms of subject, learning style and location;
- more engaged learners through the use of project-based learning and the meta cognitive pedagogies outlined in the Kent Secondary Strategy
- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C from 54% in 2007 to 65% in 2017;
- improved standards of teaching as a result of the deep change management programme that Kent has pioneered in partnership with Professor David Hargreaves, Professor Stephen Heppell, and the SSAT;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Gravesham curriculum working group;

Clarendon House

Clarendon House is a selective high performing grammar school for girls aged 11-19 in Ramsgate. The school is well regarded locally and along with Chatham House Grammar school is regarded as an integral part of the fabric of Ramsgate town centre. In its last OfSTED report the school was judged as good, although this was in 1999.

We believe the key improvements in educational outcomes through BSF will be:

- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C from 98% in 2007 to 99% in 2017;
- improved social, emotional and learning responses to the school environment as a result of a consolidated site and re-configured learning spaces;
- the acquisition and use of high level ICT skills by all students to support their learning;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning working group;
- improved outcomes in health through the provision of improved sports facilities;
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- improved community access to the school through the provision of improved sports and recreation facilities, including a café;
- the development of project-based learning and associated meta-cognitive pedagogies through the replacement of traditional classrooms, with a range of different formal and less formal learning areas;
- anytime / anyplace learning, through the use of the LEP1 MLE and 1:1 ratio of handheld and portable ICT devices to pupils across the school at KS3-4.
- access to a wider and more diversified curriculum at KS 3-5 through the federation with the New High School and full and active participation in the area wide Thanet vision

Chatham House

Chatham House is a selective high-performing grammar school for boys aged 11-19 in the heart of Ramsgate. In its last OfSTED report, Chatham House was judged to be a good school. The report identified the following as areas of weakness:

- ensure that assessment procedures inform pupils on how to improve on a regular basis and set short-term targets to help raise their achievement;
- focus more rigorously on the consistent implementation of school policies and action plans; and
- meet National Curriculum requirements in design and technology in Years 7 to 9.

The school is currently located on a site in the centre of historic Ramsgate. This provides the school with a unique opportunity to engage and positively influence the heart of the Ramsgate community. The school is currently housed mainly in an historic and listed building that dates back to 1871. The school, its site and the historic main building are highly prized by the local community. However, the functionality of the internal learning spaces is limited and prevents the school from moving beyond a purely didactic approach to teaching and learning.

The investment profile for Chatham House is 47% new build and 53% re-model. The overall site strategy aims to retain the school on its existing site, whilst sympathetically re-configuring the internal spaces of the main historic building so that they are supportive of a wider range of pedagogies and learning styles. In addition the investment aims to substantially upgrade the school's existing indoor and all weather sports facilities.

We see the main improvements in educational outcomes as being:

- improved access to high-quality on-line MIS and Assessment for Learning Software, via the LEP1 MLE, making it easier for teachers, and indeed parents, to inform pupils on how to improve on a regular basis and set short-term targets to help raise their achievement;
- a more rigorous focus on school policies and action plans, developed in line with the school's vision for BSF, and shaped by the Kent BSF change management programme;
- better outcomes in design and technology, facilitated by the investment in specialist ICT hardware and software (i.e. Macs / Autocad etc)
- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C from 95% in 2007 to 98% in 2017
- the acquisition and use of high level ICT skills by all students to support their learning;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning working group
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- increased participation in sports and better PE curriculum provision through the development of new indoor sports and changing facilities;
- improved outcomes in health through the provision of improved sports facilities;
- improved community access to the school through the provision of improved sports and recreation facilities, including a café;
- the development of project-based learning and associated meta-cognitive pedagogies through the replacement of traditional classrooms, with a range of different formal and less formal learning areas;
- anytime / anyplace learning, through the use of the LEP1 MLE and 1:1 ratio of handheld and portable ICT devices to pupils across the school at KS3-4.
- access to a wider and more diversified curriculum at KS 3-5 through the Thanet model of common time-tabling and inter-school collaboration.

Chatham House / Clarendon House Hard Federation

Our proposal is to co-locate Chatham House and Clarendon House on the Chatham House site under a hard federation. This will see both schools operating under a single governing body, with an executive head-teacher and two heads of school. We anticipate that the main features of the hard federation will be:

- both schools retaining their single-sex identity for pastoral care;
- both schools retaining their single-sex status for teaching and learning, especially at KS3;
- a higher degree of 'co-ed' teaching and learning at key stage four
- fully 'co-ed' teaching and learning at key stage 5
- shared specialist facilities, including sports, science, art and technology
- shared administrative functions and facilities
- a single staff

We anticipate the benefits of the federation to be as follows:

- access to a broader curriculum for learners at both schools;
- a broader 14-19 entitlement
- improved social cohesion for local boys and girls
- enhanced joint planning between both schools, including CPD, workforce reform, and curriculum planning
- a more viable overall school cohort than two separate 3FE schools
- a centre of academic excellence for all local learners and the community
- more efficient use of resources
- significant efficiencies in staff and operational costs
- better value for money than investing in both schools separately

“New High School”

Our proposal is to amalgamate Ellington School for Girls and The Hereson School by closing both schools and opening a newly amalgamated school. This would create a new 4FE school with a PAN of 120 serving both boys and girls age 11-16. The school would serve the same catchment as the two existing schools, principally the Ramsgate area.

The newly amalgamated school would have the critical mass of pupils which would enable diverse and flexible provision according to the strategic direction determined by the governing body and the professional judgements of the headteacher.

The intention is to encourage the development of single-sex learning opportunities where appropriate, for example in the core subjects—English, Maths and Science at key stage 3. In addition, we would expect the management structure to reflect separate responsibilities at senior leadership team level for the development of boys and girls respectively. In this way, the new school would offer a diverse range of curriculum and development opportunities adapted to meet the specific needs and wishes of the community, but within a viable and sustainable organisational framework.

Final decisions on organisational structure and staffing would be taken by the headteacher and interim governing body of the new school. However, the Local Authority is working closely with the existing schools to develop organisational models which will inform future decisions and build on the strengths and tradition of the two existing schools.

The Local Authority and the existing schools would be keen for the newly amalgamated school to develop and maintain a range of extended services to meet the specific needs of the local community and make full use of existing facilities. Both schools are currently engaged in discussions about the ways in which the new school could potentially deliver the Extended Schools Core Offer which includes:

1. Quality childcare (on-site or through local providers)
2. A varied menu of activities including out of hours clubs, study support, etc.
3. Parenting support (including family learning)
4. Swift and easy referral to specialist support services
5. Community access (including adult learning)

We see the main improvements in educational outcomes as being:

- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C, incl English and Maths ;
- more engaged learners through the development of project-based learning and associated meta-cognitive pedagogies;
- more engaged learners as a result of greater curriculum choice both in terms of subject, learning style and location;
- improved standards of teaching as a result of the deep change management programme that Kent has pioneered in partnership with Professor David Hargreaves, Professor Stephen Heppell, and the SSAT;
- improved access to high-quality on-line MIS and Assessment for Learning Software;
- the acquisition and use of high level ICT skills by all students to support their learning;
- anytime/anyplace learning, through the use of the LEP1 MLE and 1:1 ratio of handheld and portable ICT devices to pupils;
- improved access to a wider and more diversified curriculum at KS 3-5;
- better advice, information and guidance at 14-19 for all learners to be delivered via the Kent LEP1 MLE which includes a contractual arrangement with all LEP consortia providers to provide on-line careers and education advice and resources;
- access to a wider and more diversified curriculum at KS 3-5 through common time-tabling and inter-school collaboration;
- improved emotional and social outcomes for learners and teachers through a better overall standard of accommodation;
- improved behaviour and attendance as a result of a better emotional and social response to the new learning environment;
- increased participation in sports and better PE curriculum provision through the development of sports and facilities; and
- improved outcomes in health through the provision of improved sports facilities.

Hartsdown Technology College (HTC)

HTC is a mixed and oversubscribed 11 to 18 secondary modern school in Margate, which is an area of considerable deprivation. It has a designated hearing impaired unit with 12 places and well established links with a local special school (The Foreland) as well as several local community organisations. Students typically join the college with low prior attainment.

HTC was rated as good in its last OfSTED inspection. The report identified the following as areas where the school could improve:

- Accommodation is unsatisfactory in many areas and often has a negative effect on students' learning;
- Teaching occasionally lacks variety, challenge or interest to enable students of all capabilities to take part in the lesson and to work independently; a significant minority of students disrupt some lessons;
- Religious education is not taught to sixth form students and it is not given sufficient time in the main school.

The investment profile at HTC is 100% new-build. The overall site strategy is to completely replace the failing and outdated accommodation with a stunning 21st century facility that matches and leads the learning aspirations of local learners and their families. The new learning facility will also house dedicated units for Hearing Impaired and Physically Impaired Units. This will build upon the school's existing relationships with local special schools, and provide an inclusive, mainstream setting for children across Thanet who have these need types. We also aim to co-locate the Foreland Special School on the Hartsdown site. This is outlined in more detail below. We expect the key improvements in educational outcomes to be:

- Improved social, emotional, and learning responses from learners and teachers to the school and wider community environment as a result of the substantial capital investment in educational and community facilities at the Hartsdown site;
- improved standards of teaching as a result of the deep change management programme that Kent has pioneered in partnership with Professor David Hargreaves, Professor Stephen Heppell, and the SSAT;
- a wider curriculum offer at KS3-5 through the use of the Graveshamlearning.com model of inter-school collaboration and common timetabling;
- access for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- more engaged learners as a result of greater curriculum choice both in terms of subject, learning style and location;
- the acquisition and use of high level ICT skills by all students to support their learning;
- more engaged learners through the use of project-based learning and the meta cognitive pedagogies outlined in the Kent Secondary Strategy
- an improvement in the percentage of pupils achieving 5 or more GCSE passes at grades A-C from 35% in 2007 to 50% in 2017;
- improved educational outcomes for hearing impaired and physically impaired students as a result of providing specialist units in the context of 100% new-build school of the future setting for both need types;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning working group;
- improved expertise and resource at the Area level in provision for hearing and physically impaired children.

The Foreland School

The Foreland School is a Special School serving children aged 11-19 with Profound, Complex and Severe Special Educational Needs in the East Kent area. The school was judged in its last OfSTED inspection to be a good school. Its major strength was identified as the extensive and established links it has developed with other schools and agencies and the importance it places on enabling pupils to experience education in mainstream settings and colleges. The report identified the following as areas for improvement:

- to develop more effective systems in identifying trends in the progress of different groups of pupils so that the school can ensure that all pupils make at least good progress;
- to make better use of the school day to ensure that pupils in years 7 to 9 have sufficient opportunities to develop their basic skills; and
- to provide more opportunities for pupils to have a say in what goes on in school.

We believe the key improvements in educational outcomes through BSF will be:

- more effective systems for identifying trends in the progress of different groups of pupils as a result of the improved MIS and Assessment for Learning functionality the LEP1 MLE will provide. This will ensure that the school can ensure that all pupils make at least good progress;
- a wider and more inclusive education experience for students at KS1-2, 3-4, and 5 as a result of being much closer to the primary, secondary and FE institutions that the school already has well established links with;
- the acquisition and use of high level ICT skills by all students to support their learning;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning working group;

- a much better offer at 14-19 including access, as appropriate, for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- this will be enhanced by the co-location with the New High School. The Foreland will build on the established links it already had with Hereson School.

Co-location of The Foreland Special School and Hartsdown Technology College

We propose to co-locate The Foreland Special School onto the site of Hartsdown Technology College. There is a steadfast commitment from both schools and governing bodies to this proposal as it builds upon the already very well established relationship between the two schools. The Foreland Special School has an inclusion base in the College. The Special School's most recent Ofsted inspection recognised that: "...a major strength is the links that it has developed with other schools and agencies to support pupils in their learning and personal development. Great importance is placed on enabling pupils to experience life in mainstream settings and colleges. This supports pupils' good personal development, as do the effective procedures for care, guidance and support that exists"

The co-location will enable the schools to:

- explore, develop and provide an exciting and innovative model of inclusive 21st century education;
- share expertise;
- jointly plan curriculum and organizational development;
- jointly plan and deliver CPD programmes;
- develop and disseminate expertise in specialist teaching , care and support of Profound, Severe and Complex needs within a mainstream setting to the local area and county;
- develop and disseminate expertise in specialist teaching , care and support of Hearing Impairment and Physical Impairment within a mainstream setting to the local area and county;
- provide the special school with access to the high-end technology expertise and equipment to which a specialist technology college has access;
- act as a community resource by drawing in a range of social and health-care professionals.

Laleham Gap

Laleham Gap was established in April 2005 as a residential special school for high-functioning pupils with autism and or language impairments aged 11-19. In its most recent OfSTED report (2007) the school was described as "hugely impressive" and judged to be outstanding. Inspectors found that the school could improve by:

- routinely writing lesson plans that identify what individual pupils or groups are expected to learn; and
- provide activities that always match the learning needs of each pupil.

We see the key improvements in educational outcomes through BSF as being:

- a more personalised offer for all learners as a result of better MIS and Assessment for Learning software, via the LEP1 MLE. This will enable teachers to write lesson plans that identify what individual pupils or groups are expected to learn and provide activities that always match the learning needs of each pupil;
- a more personalised offer for learners at 14-19 as a result of the Thanet area-wide vision which seeks to make the unique strengths of schools available for all learners, irrespective of their parent institution;

- access, as appropriate, for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;
- a better social, emotional and pastoral response to the school environment from learners as a result of the more coherent adjacencies between residential and learning spaces;
- the development of project-based learning and associated meta-cognitive pedagogies through the replacement of traditional classrooms, with a range of different formal and less formal learning areas;
- the acquisition and use of high level ICT skills by all students to support their learning;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning working group;

Stone Bay

Stone Bay is a maintained community residential and day special school for students aged 11-19. Students have special educational needs such as communication difficulties, autistic spectrum disorder, severe to moderate learning difficulties, and often present very challenging behaviours. The school was found to be good in its most recent OfSTED inspection (2007). The following were identified as areas for improvement:

- ensure all curriculum activities sufficiently match the learning needs of students; and
- ensure all opportunities are taken to encourage communication in follow-up work in lessons.

-

We see the key improvements in educational outcomes through BSF as being:

- a re-designed curriculum, based on the emerging QCA curriculum framework, and Professor David Hargreaves' work with Kent BSF Project, that is supportive of personalised learning and capable of matching the learning needs of all students;
- a better and more intimate relationship between learner and teacher, based on the pastoral and pedagogical models set out the Kent Secondary Strategy, which facilitates improved communication in follow-up work and lessons;
- a better social, emotional and pastoral response to the school environment from learners as a result of the more coherent adjacencies between residential and learning spaces;
- the acquisition and use of high level ICT skills by all students to support their learning;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning group;
- access, as appropriate, for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;

St Anthony's

St Anthony's is a special school for pupils aged 3-16 with behavioural and learning needs. The overall effectiveness of the school was judged as being good in its most recent OfSTED inspection. The report identified the following as areas for improvement:

- improve pupils' progress in reading; and
- ensure that staff training includes strategies to meet the needs of the very few pupils with more complex difficulties.

We see the key improvements in educational outcomes through BSF as being:

- the acquisition and use of high level ICT skills by all students to support their learning;
- a systematic approach to the development of innovative approaches to teaching and learning by all staff in conjunction with the BSF Thanet transforming learning working group;
- access, as appropriate, for all students to a wide range of 14-19 Special Diplomas at Foundation and Levels 1-3 provided by the consortium;

Northwood Centre Pupil Referral Unit

The Northwood Centre is an established pupil referral unit in Thanet for young people aged 11-16. The Northwood Centre forms an important part of the wider attendance and behaviour strategy for Thanet.

The Thanet Cluster is looking at ways of improving behaviour and attendance and developing stronger collaborative partnerships between schools across Thanet with a particular focus on early intervention to prevent exclusion. The Northwood PRU has a key role to play in working with pupils at risk of exclusion who benefit from “time out” placement and re-integration back into school.

We see the key improvements in educational outcomes as being:

- a better social and emotional response from those placed in the PRU as a result of improved design and better fitted-out facilities;
- a better relationship between schools and the PRU as a result of the collaborative visioning which takes place as an integral part of BSF planning;
- increased and successful re-integration of children into schools,
- an improved range of educational activities
- access to a wider curriculum
- better education outcomes achieved by those pupils who remain within the PRU at KS4;
- more integrated support for children within the PRU and their families; and
- improved attendance.

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By: Graham Gibbens – Cabinet Member, Adult Social Services
Oliver Mills – Managing Director, Kent Adult Social Services

To: Cabinet – 13 July 2009

Subject: **INDEPENDENCE WELLBEING & CHOICE INSPECTION**

Classification: Unrestricted

Summary:

1. The final Report of the Independence Wellbeing and Choice Inspection undertaken in March will be presented to Cabinet by the Care Quality Commission.
 2. This Report presents the agreed Action Plan to address the Recommendations of the Report.
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Introduction

(1) The Independence Wellbeing Report is currently embargoed until it is presented by the Care Quality Commission to Cabinet (CQC) at the meeting on 13 July 2009. Enclosed with this report is the action plan (appendix 1) that we have agreed with CQC to address the recommendations of the report. CQC have agreed for us to share the action plan in advance of the report.

(2) In March 2008 Kent Adult Social Services (KASS) was inspected as part of the national programme of 'Independence Wellbeing and Choice' Inspections. This report presents the Action Plan agreed with the Care Quality Commission.

(3) The core theme of all the inspections is 'Safeguarding Adults'. A further one or two themes are also chosen. In the case of Kent the theme of 'Delivering Preventative Services' with a focus on older people was selected. Outlined below are the reasons why Safeguarding is considered to be of such importance that it features as a core theme.

Impact of Safeguarding Adults

(4) Kent Adult Social Services (KASS) is accountable for safeguarding vulnerable adults in Kent, working with partners. This is laid out in the

Department of Health Guidance 'No Secrets'¹ In practice this means the arrangements in Kent are managed through the Kent and Medway Safeguarding Committee, which the Managing Director for KASS chairs. In summary, KASS has a lead responsibility to safeguard vulnerable adults from physical, sexual or financial abuse or neglect.

(5) Who is included under the heading 'vulnerable adult'?

- An Adult (a person aged 18 or over) who 'is or may be in need of community care services by reason of mental or other disability, age or illness; and who is or may be unable to take care of him or herself, or unable to protect him or herself against significant harm or exploitation'. (Definition from 'No Secrets' March 2000 Department of Health)
- This could include people with learning disabilities, mental health problems, older people and people with a physical disability or impairment. It may also include an individual who may be vulnerable as a consequence of their role as a carer in relation to any of the above. Their need for additional support to protect themselves may be increased when complicated by additional factors, such as domestic violence, physical frailty or chronic illness, sensory impairment, challenging behaviour, drug or alcohol problems, social or emotional problems, poverty or homelessness.
- Many vulnerable adults may not realise that they are being abused. For instance an older person, accepting that they are dependent on their family, may feel that they must tolerate losing control of their finances or their physical environment. They may be reluctant to assert themselves for fear of upsetting their carers or making the situation worse.

(6) There are important similarities between adult protection (safeguards) and child protection (safeguards). Both areas involve managing high risk, which can have devastating effects on individual's lives if things go wrong and with potential media impact. However, the framework of law is different, leading to more complex interactions for adults, and with no actual power to "take into care" in extremis, as exists for children. The need to safeguard vulnerable adults can occur in the community or in residential or hospital settings. A further dimension is where the wider community can be put at risk.

(7) Recently there have been a series of high profile adult safeguarding issues, which have come to the attention of the national media. Partly as a response to this and to ensure there are robust adult protection / safeguard processes in place across the country, the Commission of Social Care Inspectorate (CSCI) began in November 2007 a programme of inspections of all Local Authorities with Adult Social Care Responsibilities. In all these

¹ The 'No Secrets' DOH guidance, March 2000 was issued under Section 7 of the Local Authority Social Services Act 1970

Inspections Safeguards has been a core theme. This Programme has been carried on by the Care Quality Commission (CQC), which replaced CSCI on 1 April 2009. The personalisation agenda and the CQC approach to safeguarding vulnerable adult's means safeguarding will continue to be a high profile issue.

Independence Wellbeing & Choice Inspection

(8) The Inspection took place between 10th and 18th March 2009. There were two CSCI / CQC Inspectors. The lead Inspector was Silu Pascoe. There was also an expert by experience. The expert by experience is 'someone with direct experience of relevant services'. The Audit Commission took the opportunity the Inspection gave to undertake some joint work with CQC, however they will be reporting separately on their findings.

(9) The themes Safeguarding Adults and Delivering of Preventative Services are rated in the following way:

- Poor (1), Adequate (2), Good (3) & Excellent (4).

(10) As well as the two themes outlined above the Inspection examined the domains of 'Leadership' and 'Use of Resources' under the heading of 'Capacity To Improve.' This is rated in the following way:

- Poor(1), Uncertain(2), Promising(3) and Excellent(4)

(11) The Inspection followed a familiar format of file audit, submission of documentation and self assessment, focus groups with service users and with carers, partners, staff, as well as interviews and visits.

(12) The final report is usually published eight weeks after the fieldwork has been completed. Owing to the timing of the County Council elections publication of the report was delayed. The original timetable for publication of the report clashed with the period of purdah and therefore the earliest 'appropriate public council meeting' the report could be presented was Cabinet on 13 July 2009.

(13) KASS was pleased that the report found that 'the council and its partners' gave 'a high priority to adult safeguarding' and 'have a clear focus on promoting the independence of older people'. It was also noted that 'the council had an ambitious and purposeful vision that was jointly owned by partner agencies'.

(14) The Directorate welcomes the findings of the inspection and believes them to be positive and give a good insight into areas, which can be improved. An action plan has been agreed with the Care Quality Commission, which is presented here. The action plan has an internal monitoring process to support and report upon progress. Any issues associated with delivering the action plan will be reported to Cabinet Members.

(15) As well as the major recommendations, the report through the text also suggests other areas where improvements can be made. To address these, the Directorate has developed an internal action plan which will be monitored with regular updates to the Directorate's Strategic Management Team.

Recommendations

(16) Cabinet is asked to note The Action Plan, and the Report when it is presented by CQC on 13 July 2009.

Oliver Mills
Managing Director
Kent Adult Social Services
7000 4666

Attached documents
Appendix 1 - Independence Wellbeing and Choice Action Plan

Inspection Action Plan – Final Draft 12/6/09

1. Outlined below is the Action Plan which has been agreed with the Care Quality Commission following the Recommendations of the Independence Wellbeing and Choice Inspection.
2. The actions from this plan will be monitored closely by the Kent Adult Social Services Strategic Management Team and progress will be reported to Members on a regular basis through the established reporting processes.
3. In March 2010 a full evaluation of the Action plan will be undertaken and the outcomes will be reported to the Care Quality Commission, Members and the public.

Safeguarding Adults

Recommendation	Actions	Measurable Indicator	Outcome	Timescale	Lead (s)
<p>1. The council and its partners should develop a communications and engagement strategy that ensures people who use services, carers and members of the public know how to report abuse and know how to keep themselves safe</p> <p style="font-size: small; text-align: center;">Page 221</p>	<ol style="list-style-type: none"> 1. Review Public Involvement Strategy to Draft Engagement Strategy involving: Service users Carers members of public from a range of backgrounds 2. Further involve of the public (as outlined in 1) in development of the strategy 3. Ratified by SGVA Committee Monitor arrangements – key indicators to illustrate outcomes are being achieved 4. Ensure links to SDS, Business Strategy of Safeguarding Board (Business Strategy includes a Communications Strategy) 5. Liaise with partners, 6. Compare awareness to national benchmarks 7. Record informal concerns raised 8 Campaign to raise the profile of safeguarding within the community focusing on areas / groups of low representation 	<ol style="list-style-type: none"> 1. Strategy in place 2. Implementation plan 3. Monitor agreed outcomes of implementation plan 4. Commission survey to determine if the public know how to report abuse 5. Increased referrals from diverse communities for other community based services 6. Public Information Strategy (as outlined in recommendation 6.) 	<ol style="list-style-type: none"> 1. Increased engagement with the community. A key feature of success would be increased involvement with diverse communities, (evidenced by the public involvement database) 2. Increased awareness of safeguarding amongst the public (as established by survey Measurable indicator 4) 3. Increase in percentage of safeguard alerts from diverse communities to be more representative of the demographic make up on Kent. <p><i>Evidence</i> – Quarterly Safeguards Activity Report to Cabinet Member Annual Report to Safeguards Board</p>	March 2010	<p>ALFA Transforming Social Care Lead Director</p> <p>Head Of Planning & Public Involvement</p> <p>SMT sponsor: Managing Director</p>

<p>2. The council and its partners should develop an adult safeguarding workforce development strategy that includes a competency-based framework</p>	<ol style="list-style-type: none"> 1. Develop adult safeguarding workforce development strategy 2. Develop competency-based framework to be included in workforce strategy 3. Strategy and Framework agreed by SGVA Board 4. Implementation plan 5. Review mechanism 6. Ensure existing good practice is developed across all the County 	<ol style="list-style-type: none"> 1. Develop and implement Workforce Development Strategy implementation plan 2. Good Practice Board- analyse and compare practice audits & case examples across Localities 3. Audits action plan (audit of case files and supervisions) 	<ol style="list-style-type: none"> 1. Adult safeguarding workforce development strategy that includes a competency-based framework. 2. Improved consistency of practice as measured by internal case audits. Overseen by Good Practice Group 3. Improved data quality as measured by SWIFT – evidence SWIFT audits 	Oct 2009	<p>Head of ALRT, Head of Personnel, Senior P&SS Manager – Safeguarding</p> <p>SMT sponsor: Director – Strategic Business Support</p>
<p>3. The council and its partners should analyse the high number of inconclusive outcomes of safeguarding alerts in order to inform future practice</p>	<ol style="list-style-type: none"> 1. Agree cohort of cases which meet this criteria 2. Data analysis of current 'inconclusive cases' 3. Audit a selection of cases 4. Analysis of findings 5. Action plan to address findings 	<ol style="list-style-type: none"> 1. Reports to AMTs to gain an understanding of the reasons behind inconclusive outcomes 2. Alerts with inconclusive outcomes 	<ol style="list-style-type: none"> 1. Understanding of issues and develop action plan to address them 2. Reduction in the number of Safeguard alerts with inconclusive outcomes <p><i>Evidence</i> – Quarterly Safeguards Activity Report to Cabinet Member Annual Report to Safeguards Board</p>	Jan 2010	<p>Safeguards Co-ordinators, Senior P&SS Manager – Safeguarding Head of Performance and Information Management</p> <p>SMT sponsor: Director – Strategic Business Sup.</p>
<p>4. The council should review both the need for and the capacity of advocacy organisations to support and empower people through safeguarding processes, especially during the investigative process or where</p>	<ol style="list-style-type: none"> 1. Review Advocacy Arrangements, particularly organisations used by people subject to safeguarding processes currently and in the future. 2. Ensure this work is linked into SDS workstream 	<ol style="list-style-type: none"> 1. Identify and review Advocacy Agreements – coverage, quality, take up and clients served (LA/self funders) 	<p>Effective Advocacy support – especially re Safeguarding Investigations. As evidenced by the increase use of advocates in safeguard investigations. <i>Evidence</i></p>	Jan 2010	<p>Head of Policy & Service Standards</p> <p>Strategic Commissioning Group</p> <p>SMT sponsors:</p>

support needs are long term			– Annual Report Feedback from people as captured by the Annual Complaints Report and SDS feedback		Director of Operations, Directors of Commissioning & Provision
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Access to Preventative Services

Recommendation	Actions	Measurable Indicator	Outcome	Timescale	Lead (s)
<p>5. The council should work with family carers to develop better access to appropriate information, advice and services to support them in their caring role.</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 223</p>	<ol style="list-style-type: none"> 1. Implement Kent Carers Strategy 2. Deliver T2010 3. Involve Carers in public information strategy 4. Work with Health and Primary Care Practices to improve information and support 5. Carers Survey 	<ol style="list-style-type: none"> 1. Evidence of increased opportunities for carers in training 2. Carers Survey illustrating carers have increased access to information 3. Evidence of joint work w Health to improve information, advice & services 	<p>Feedback from carers and users of improved access to information / advice & support.</p> <p><i>Evidence</i></p> <ul style="list-style-type: none"> • Feedback through regular contact with carers • Feedback from Carer Organisations • survey of carers <p>All the above will be reported in the Annual Carers Report</p>	Jan 2010	<p>P&SS Manager - Carers Senior P&SS Manager Area Leads</p> <p>SMT sponsor: Head of Policy & Service Standards</p>
<p>6. The council should implement a clear public information strategy that includes information distribution and improved signposting by staff to ensure that people are made aware of the range of preventative services available</p>	<ol style="list-style-type: none"> 1. Develop Public Information Strategy linked to SDS, Advice, Information and Guidance policy 2. Involve service users, carers, staff, partners and members of the public 3. Implement 4. Ensure staff through training and other mechanisms are aware of, and are able to implement effectively the policy 5. Monitor using feedback as 	<ol style="list-style-type: none"> 1. Feedback from service users, carers, members of public staff, and partners 	<p>Implement Public Information Strategy (Communication Strategy).</p> <p><i>Evidence</i></p> <ul style="list-style-type: none"> • Feedback through regular contact with public, esp. those using social care sup. • Feedback from partners – esp. Vol. Organisations. 	March 2010	<p>Directorate Manager for Governance, Member Support and Communication</p> <p>Head of Planning & Public Involvement</p>

	outlined in measurable indicator		<ul style="list-style-type: none"> Survey of public showing improved access to information, 		SMT sponsor: ALFA Transforming Social Care Lead Director
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Leadership and Commissioning

Recommendation	Actions	Measurable Indicator	Outcome	Timescale	Lead (s)
7. The council should ensure that it monitors the outcomes for people signposted on to other services to inform commissioning plans	<ol style="list-style-type: none"> Develop a method of tracking outcomes which is effective and efficient to inform commissioning plans Explore best practice, including other Local Authorities, Carry out a sample survey to inform effectiveness of commissioning plans. Ensure that feedback is linked into SDS Commissioning work streams Linked into Information Advice & Support Policy 	<ol style="list-style-type: none"> Feedback from public Outcomes of surveys Framework in place to capture outcomes. 	<ol style="list-style-type: none"> KASS has in place framework to capture outcomes. Outcomes are being used in JSNA & new commissioning / planning arrangements. This is an integral part of SDS planning 	Jan 2010	Strategic Commissioning Group, SDS Project Managers Head of Planning & Public Involvement SMT sponsors: Director of Operations, Directors of Commissioning & Provision
8. The council should ensure that its diverse communities are effectively involved in commissioning processes so that services are sensitive to their needs	<ol style="list-style-type: none"> Ensure diverse communities are represented in Engagement Strategy Ensure the outcomes from the Engagement Strategy work are fed into commissioning strategies Up to date analysis of diverse communities in Kent– need to be part of future JSNA 	<ol style="list-style-type: none"> Feedback – satisfaction survey Audit – of service uptake Service reviews More people from diverse communities purchase own packages People able to assist in 	Better access and take up of services / engagement with diverse communities <i>Evidence:</i> <ul style="list-style-type: none"> Increase take up of services by people from diverse communities 	Jan 2010	Strategic Commissioning Group Head of Planning and Public Involvement

	<p>4. Develop action plan to focus on diverse communities 5. Ensure that diverse communities are fully involved in the commissioning of new services 6. Develop capacity building in diverse communities with the voluntary sector</p>	<p>producing support plans that are culturally appropriate 6. Review Culturally Competent Care 7. LGBT Care Guide 8. More thriving and diverse market place</p>	<ul style="list-style-type: none"> • Increase involvement of people from diverse communities in taking up options within SDS • People from diverse communities involved in the development of new services 		<p>SMT sponsor: Directors of Commissioning & Provision</p>
<p>9. The council should ensure its partner agencies have a clearer understanding of the new self-directed support approach and build their capacity to flexibly respond to people’s individual needs</p>	<p>1. Build upon steps already taken 2. Part of a SDS work stream 3. Involve partner agencies (including providers) in market shaping/market development re SDS 4. Ensure Partners & Public are fully involved in the continued development of SDS</p>	<p>1. Survey / feedback of those using SDS 2. A thriving social care market offering choice 3. Partner Agencies fully engaged in SDS model 4. Feedback from Partners & Providers</p>	<p>Full engagement in SDS from partners. <i>Evidence:</i></p> <ul style="list-style-type: none"> • Feedback from partners showing an increase in understanding of SDS objectives. • Increase in the number of agencies taking active part in development of SDS • Increase in number of people taking up personalised packages of support. • Feedback from people illustrating the availability of choice 	<p>March 2010</p>	<p>SDS Project Managers SMT sponsor ALFA Transforming Social Care Lead Director</p>

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By: Paul Carter, Leader
 David Cockburn, Executive Director for Strategy, Economic Development & ICT
 David Whittle, Policy Manager, Corporate Policy

To: Cabinet, 13 July 2009

Subject: Sustainable Communities Act

Classification: Unrestricted

Summary: The paper seeks Cabinet's approval for the submission of two proposals under the Sustainable Communities Act 2007 - one relating to solving Operation Stack and the other in regard to Education and Skills - ahead of the deadline for submissions to the Local Government Association (in its role as 'Selector') on 31st July 2009.

1. Introduction

1.1 The Sustainable Communities Act (SCA) 2007 allows local authorities, residents and community groups to submit proposals to central Government that would further promote the local sustainability of their local area by suggesting changes in legislation, budgets and functions of public bodies that currently only central government can influence which would provide the local community with social, economic or environmental benefit. The Act allows for proposals to call for the transfer of functions from central government and national/regional quangos to local government as well as the transfer of functions between the tiers of local government.

2. Operation of the Act

2.1 The SCA and subsequent statutory guidance has established a unique process that must be followed in order for proposals under the Act to be viable. Any local proposals are first submitted to the 'selector' which will be a panel established by the Local Government Association (LGA). The LGA panel then draw up a short-list from the submitted proposals which will be considered by the Secretary of State for Communities and Local Government who in turn is required to bring forward an action plan on those proposals which gain Ministerial approval. The SCA takes place in a series of rounds, with the Secretary of State calling for proposals under the first round on the 14 October 2008 with a deadline for proposals to be received by the LGA of 31 July 2009. No timetable in regard to the Act beyond this date has been set, although it is believed that an SCA initiation will be made every year.

2.2 Under the Act arrangements must be made for consultation via 'community panels'. The statutory guidance regarding community panels requires local authorities to ensure that their panels are "broadly representative" and inclusive of under-represented groups. Beyond this, it is within the discretion of councils themselves to determine their own consultation arrangements, including, if preferred, the accreditation of existing consultative groups as de facto community panels. For the purposes of the SCA, the Kent and Medway Citizens Panel has been designated the KCC Community Panel. The consultation with the Citizen's Panel is through the regular panel survey due to be undertaken in early July.

2.3 As KCC designated a community panel for the purposes of the SCA, the opportunity for wider community groups/individuals to submit proposals to KCC under the SCA was offered through a call for proposals on the 'have your say' section of the KCC

website, in the same way that most local authorities choosing to use the Act have done so. No external proposals were received.

3. KCC Proposals

- 3.1 Following consideration, two proposals are considered viable to put forward under the Sustainable Communities Act.

Proposal 1 - Operation Stack:

- 3.2 Operation Stack is a longstanding problem given the disruption it causes to Kent residents and businesses when invoked by Kent Police as a result of the closure of the Dover ports. KCC's solution is the development of a 'lorry park' with approximately 500 'regular' parking places providing services for drivers on a day to day basis, but with an overflow capacity of some 2,500 places that would be used during 'Operation Stack', thereby relieving the coast bound carriageway of the M20. Invariably, the high infrastructure costs required to develop a lorry park with 3000 parking places makes the provision of such a scheme difficult without the some contribution from the public sector.

- 3.3 Current Government policy in regards to the provision of Motorway Service Areas (MSA) is set out in Department for Transport Circular 01/2008 "Policy on Service Areas and Other Roadside Facilities on Motorways and All Purpose Trunk Roads in England". This states that:

"Since 1992, government policy has been that the private sector should take the initiative in identifying and acquiring MSA sites and seeking planning consent from local planning authorities. When completed, these MSAs are owned by the private sector rather than the Government" (paragraph 10) "The full cost of any works within the motorway or truck road boundary (including traffic management) will be met by the developer..." (paragraph 47)

- 3.4 The net effect of this policy is that MSA sites should be identified, developed and operated solely by the private sector. This policy prevents the Highways Agency and the Department for Transport from engaging with KCC in the identification and development of a suitable site for a lorry park solution, leaving the responsibility and financial burden solely on the Kent taxpayer despite Operation Stack having a clear national as well as local impact. The intended SCA proposal is to ask the Government to change its policy either in entirety or when private sector provision fails to provide for clear local need and demand (such as in the case of Operation Stack). Changing this policy would remove a significant obstacle preventing the Highways Agency from engaging with KCC on the Operation Stack solution. Delivering a solution to Operation Stack would provide significant economic and environmental benefits to Kent (i.e. reduced loss of earnings to individuals and businesses, shorter journey times) and is clearly within the scope of the Act.

Education & Skills

- 3.5 Recent results from Kent's Place Survey highlight increased public concern over the provision of jobs and activities for young people especially since the beginning of the economic recession. The Government have proposed to abolish the Learning and Skills Council (LSC) with responsibility for commissioning of 16-19 provision being devolved to local authorities. However, the complex and convoluted arrangements will see three national agencies created that will retain residual LSC functions rather than being devolved as part of the 16-19 commissioning arrangements. The National Apprenticeship Service (NAS) will be responsible for the promotion of apprenticeships at a local level. The Skills Funding Agency (SFA), as well being responsible for the adult advancement and careers service, will fund and is responsible for the end to end delivery of the apprenticeship programme, whilst the Young Peoples Learning

Agency (YPLA) has residual functions in regards to oversight of the 16-19 commissioning function, agreeing sub-regional commissioning priorities, commissioning specialist provision and setting budget allocations.

- 3.6 The functions of all three agencies are interrelated and amount to a significant holding of residual power by central government that limit the opportunities to maximise the impact of the devolution 16-19 commissioning function. KCC believes it is in a better position to deliver these functions locally allowing it to deliver a more integrated 16-19 provision with more flexibility to suit local variability and needs. Moreover, the implementation of the Sub National Review of Economic Development will devolve greater responsibility for economic development to local government, and pivotal to this is ensuring the skills needs of the Kent economy are met by the post 16 education and training providers both now and into the future. This can best be achieved through full devolution of the 16-19 functions held by the NAS, SFA and YPLA.
- 3.7 The proposal to be made through the SCA is that the functions of the NAS, SFA and YPLA in regard to Kent be devolved to KCC. Inherently, any proposal which involves the transfer of function of three Government agencies is likely to be complex and may meet with some resistance from central government. However, such a proposal sets out KCC's ambition on this agenda given the importance placed on it by Kent residents, businesses and KCC, and is therefore considered to be within scope of the SCA.

4. Next Steps:

- 4.1 Subsequent to the two proposals set out above being accepted, officers will continue to prepare the evidence base, including taking into account feedback from the Kent and Medway Citizen's Panel consultation, before submitting proposals to the LGA to meet the 31st July deadline.

5. Recommendations:

- 5.1 Cabinet is asked to:
- a) Agree the two proposals set out in Section 3 should be submitted to the Local Government Association under the Sustainable Communities Act 2007.

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Ext. 6969

Background documents - Nil

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By: Geoff Wild, Director of Law and Governance

To: Cabinet – 13 July 2009

Subject: Urgent Decisions Taken During the Interregnum

Classification: Unrestricted

Summary: To report decisions taken during the Interregnum (*8 June to 25 June 2009*) under the procedures published by the Head of Democratic Services and Local Leadership on 18 May 2009.

Introduction

1. On 18 May 2009 the Head of Democratic Services and Local Leadership published guidance on the procedures to be used for urgent decisions which needed to be taken during the period of the Interregnum.
2. In accordance with those procedures, the following two decisions have been taken by the appropriate Managing Director.

Home Support Fund – Request for approval

Parents of a severely handicapped child had made a request to their local council for funding to adapt their home in order to meet their child's needs. The Borough Council in which the child lives had approved a Disabled Facilities Grant towards the total cost of the works and a request was made that the County Council fund the difference from its Home Support Fund. The Managing Director for Children Families and Education considered the request and concluded that a grant should be made and that it was essential for it to be made available as a matter of urgency so that the required adaptations to the family home could be completed within agreed timescales. The report relating to this matter was exempt under paragraphs 4 and 5 of Part 1 of Schedule 12A of the Local Government Act 1972.

Dartford Grammar School for Girls – Project for a new Sports Hall and Floodlit Multi-Games Area together with refurbishment works to a teaching block

This project will provide a new build fit for purpose sports hall together with changing rooms and fitness facilities. The hall would meet the schools PE requirements and will also be available to the wider community. There will also be a floodlit multi-games area which would be available to the community out of school hours. The project also involves refurbishing the former Dartford Technology College building to create suitable teaching accommodation. As it was essential not to jeopardise the terms of the agreed timescales for the implementation of this project, the Managing Director for Children, Families and Education agreed that the project should proceed without delay thus avoiding considerable disruption to its effective implementation.

A copy of each Record of Decision in relation to the above matters is available on request from Democratic Services.

Recommendation

Cabinet is asked to confirm the action and decisions taken by the Managing Director for Children, Families and Education in each of these cases.

Background Documents: the procedures published by the Head of Democratic Services and Local Leadership on 18 May 2009.

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item 12

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item 13

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