

Children, Families, Health & Education
Directorate

Strategy, Policy and Performance Division

Annual Business Plan 2008/9

Cabinet Members: Chris Wells & Mark Dance

Director: Marilyn Hodges

Unit Business Plan Contact: Caroline Jones

CONTENTS

Purpose of the Service

Planning Context & Priorities

- Legislative/statutory context
- Significant change to meet needs/demand
- Public/user/non user feedback
- Previous years performance
- Key Performance Indicators
- Key Achievements/outcomes
- Service Comparisons

Section 17 Crime and Disorder Act

Equalities and Diversity

Corporate Environmental Performance and Climate Change Adaptation

Key Responsibilities of the Service

Lead Roles

Revenue Budget

Core Services and Forecast Activity Levels

Projects, Developments and Key Actions

Risks

Consultation Exercises, Satisfaction Surveys, Reviews

Capacity ,Skills and Development Planning

Staffing

- Equalities and Diversity
- Structure Chart
- Staffing Levels

Monitoring and Review

ANNUAL OPERATING PLAN 2008/09

PURPOSE OF THE SERVICE

The overarching purpose of the Division is to lead on strategy, policy and performance on behalf of the Children, Families, Health and Education Directorate (CFHE). This includes directing new service developments to improve outcomes for children, young people and their families in line with KCC policy, legislative requirements and to secure continuous improvement, as well as providing a planning and performance management function both at a strategic level and for vulnerable children.

In 2007, teams within the Strategy, Policy and Performance (SPP) Division were reviewed and functions restructured to improve integration across the new CFHE Directorate and to support development of the Kent Children's Trust (KCT) and Local Children's Services Partnerships (LCSPs) to enable them to deliver the Every Child Matters (ECM) agenda across the following outcomes:

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

The Division is made up of the following business units, each of which have an operating plan* ;

- **Policy and Performance** – Leads the development of policy for the CFE Directorate in line with KCC and government requirements and best practice, informs national policy development and ensures that provision of services for vulnerable young people is compliant with statutory requirements and performance standards.
- **Strategic Planning and Review** - Provides a strategic planning and performance function for the CFE Directorate and KCT and leads the development of strategic commissioning arrangements.
- **Management Information** - Directs data collection, management, analysis and information sharing on behalf of CFE and KCT to drive strategic planning, performance management and service development, and inform decision making, performance management.
- **Extended Service Development** - Leads the development of policy and strategy for extended schools and in partnership develops the community leadership role of schools to improve outcomes for children and young people.
- **International Initiatives** - Directs international policy and develops links to promote citizenship, raise cultural awareness, and provide development opportunities for staff, teachers and students.
- **Managing Director and Democratic Support Service** – Manages and co-ordinates the democratic and decision making process for the CFE Directorate and provides an executive support function for Elected Members and the Managing Director.

This plan will need to be revised to take account of requirements arising for the recent JAR inspection as well as work to underpin the national Children's Plan, following analysis. Further work streams will also be identified as CFE develops an anti poverty strategy which will seek to narrow the gap in outcomes between young people from relative affluent families and those living in poverty.

* The business activity of the Managing Director and Democratic Support Service cuts across all units and is reflected in the key responsibilities outlined in this plan.

PLANNING CONTEXT AND PRIORITIES

The local and national contexts, together with our key partnerships, set the context for our medium term goals as follows:

Local Context

The County Community Plan – 'A Vision for Kent' sets aspirations for the County and provides an overarching context in which KCC has a strategic role in community leadership. The Division leads on the learning strand and contributes to other strands.

Towards 2010 – The Division leads on the identification and agreement of the Directorate's priorities and ensures action plans are developed and monitored to meet targets over the four years of the strategy.

The Kent Agreement – At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset. The Division has a key role in supporting the monitoring and achievement of a number of targets in the agreement.

Kent Supporting Independence Programme – This is a programme to help the people of Kent to live independent lives and informs strategy and policy developed by the Division.

Kent Children's Trust - The Children Act 2004 set out a requirement for all local authorities to lead the development of children's trust arrangements which bring together social care, health, police, education, districts and other providers of children's services to improve outcomes for all children by redesigning services and ensuring active partnership. KCT was established in September 2006 and Kent is currently developing LCSPs across the county.

The Kent Children and Young People's Plan (CYPP) - 'Positive About Our Future' sets out the vision, priorities and key actions agreed by the Directorate and KCT for improving outcomes for Children and Young People. The Division leads on the development, review and evaluation of this plan.

The implementation of the Kent Sure Start Plan - The development of Early Years and Childcare provision is supported through research, consultation and analysis undertaken within the Division.

The Primary and Secondary Strategies - The Division has an ongoing responsibility for reviewing, updating and progressing the secondary strategy and has a supporting role in the ongoing monitoring of the primary strategy.

KCC Equality Strategy 2007-10 and CFE Equality Action Plan – The equality strategy sets out how the Council will promote equality and community cohesion, and tackle unfair discrimination in Kent. The Division leads on the development and review of the CFE Equality Action Plan which outlines activities that need to be undertaken to implement the Equality Strategy and achieve the five levels of the Equality Standard for Local Government.

Participation Framework for Children and Young People in Kent – The framework underpins the work of KCT and provides guidance on how to embed participation into decision making

procedures and mainstream service activity to promote a consistent approach to participation with children and young people across Kent. Participation activity managed through the Division in 2008/09 will be guided by the principles and approaches set out in the framework.

Joint Strategic Needs Assessment – This document presents a compilation of health statistics and research findings about effective interventions to inform provision planning for children’s health services through KCT.

Kent Children and Young People’s Workforce Strategy – The Division has a lead responsibility for progressing the development of a single strategy which sets out how the children’s services workforce across Kent will maximise resources, provide more coherent services and establish a joint professional understanding.

National Context

Every Child Matters, underpinned by the Children Act 2004 – The framework is built around the five key outcomes and seeks to maximise opportunities and minimise risks for children. It focuses on delivering preventative and early intervention services. The framework stresses the need for effective partnership working including the local community, children and young people and their families to improve services. A key element of this is the requirement to lead the development and implementation of the CYPP.

Every Parent Matters - The Division is leading the development of a Parenting Strategy for Kent on behalf of KCT. The Head of Extended Service Development is currently designated as the lead Commissioner of Parenting Services.

The Children’s Plan: Building Brighter Futures - The plan sets out the Government’s vision to drive up standards in schools, and provide better support for families to help them deal with the challenges young people face throughout their childhood and adolescence, and prepare them for a successful future. The Children’s Plan sets out the requirement to halve child poverty by 2010 and eradicate child poverty by 2020.

The Children and Young Person’s Bill - The Bill sets out how government and local delivery partners including local government will work together to improve outcomes for children and young people in care including an excellent education, better health and wellbeing, stable placements and where possible support to enable a child to remain within their own family, and a smoother transition to adulthood. The Division has a lead role in driving forward the changes outlined in the paper to implement a pledge for LAC, improve corporate parenting and transform the role of the practitioner.

Reaching Out: Think Family – The report proposes that the integrated approach of ‘Every child matters’ is extended beyond children’s services. This would lead to all services, including adults’ services, being better coordinated to meet the needs of families at risk.

Staying Safe Action Plan – The plan outlines the steps government will be taking over the next three years to improve children and young people’s safety.

Duty to provide Information, Advice and Assistance - From 1 April 2008, local authorities will have a duty to provide information, advice and assistance to parents and prospective parents of children and young people up to age 20. This duty is being introduced in section 12 of the Childcare Act 2006.

Inspection (APA & JAR) – The Authority and its partners are subject to the processes arising from the Children Act 2004 including the Annual Performance Assessment (APA) of Children’s Services and Joint Area Reviews (JAR) of Children’s services. The Division is working with partners to further develop self-evaluation processes to ensure we are effective in implementing key priorities and identifying further areas for improvement. In 2008 the Authority will adopt the new National Indicator set.

National Indicator dataset - The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate.

Comprehensive Performance Assessment (CPA) – The CPA is a performance assessment conducted by the Audit Commission which reports on how well public services are being delivered. Children's services in Kent were assessed under the CPA framework for 2006 and Kent County Council (KCC) was rated as good by OfSTED with its capacity to improve rated as outstanding, making Kent one of the top performing authorities in the country.

Comprehensive Area Assessment (CAA) – In 2009 the CAA will replace the CPA. The new assessment framework will continue to review how well public services are delivered, but will be more community focused and will take account of a broad range of issues which people may face in their locality such as crime, environmental concerns, health issues and community cohesion.

Extended schools: Building on experience: This key document presents the government’s aspirations for the roll out of extended services, so that all schools are able to offer access to a range of core services (“the core offer”) through working in partnership with other schools and services at a local level.

Building Schools for the Future (BSF)- The Division supports the implementation of wave 3 of this national programme in Kent to rebuild or renew secondary schools over the next 15 to 20 years. The Division played a key roll in the development of the BSF Strategy for Change document. In Kent, the aim of BSF is to combine investment with the vision for teaching and learning set out in our Secondary Strategy

14 –19 Strategy: The Division supports the implementation of a Kent 14-19 Strategy both independently of and in direct response to the government 5 - year strategy, the Tomlinson enquiry and recommendations on the development of a new curriculum and qualification framework. The aim is to raise levels of attainment for all young people by widening available opportunities in high quality vocational as well as academic provision.

Putting the World into World-Class Education – This Department for Children Schools and Families (DCSF) guidance sets out key goals for educationally focused international activity. The Division leads international activity on behalf of the CFE Directorate to help prepare young people and the professionals who work with them for life and work in a global society and economy.

Legislative Context - A number of the Division’s core responsibilities, particularly those which relate to safeguarding, are closely regulated by legislation. A list of key pieces of legislation is attached at *Appendix 1*.

Partnerships

- **Kent Children’s Trust and Local Children’s’ Services Partnerships** – The KCT Board has a wide membership including (but not limited to) the statutory partners defined by the Children Act 2004. It is chaired by the Managing Director of CFE in his capacity as the Director of Children’s Services. KCT sets the strategic framework in which the Local Children’s Services Boards will operate. The unit provides dedicated capacity for supporting and developing children’s trust arrangements in Kent.
- **The Kent Safeguarding Children Board (KSCB)** – The CFE policy and performance section hosts and manages the KSCB staff group. The KSCB 3 year business plan is linked to individual plans within the CFE Directorate.
- **Kent Teenage Pregnancy Partnership** - The Division is represented on the Kent Teenage Pregnancy Partnership Board and leads on the Sex and Relationships Education (SRE) strand of the Kent Teenage Pregnancy Strategy.
- **Kent Strategic Forum for Post 14 Education & Training** - This forum has become a sub-group of KCT and is the principal group for determining the county’s 14-19 education and training priorities, and provides the strategic drive for Kent’s 14-19 agenda. Its membership consists of KCC, the LSC, Connexions, FE, HE, Work-Based Learning, and Kent’s nine Local Planning Forums.
- **Higher Education (HE) Compact** – The Compact is an agreement between the following partners to encourage more young people from disadvantaged backgrounds, initially in Swale, to participate in higher education: KCC, Aimhigher Kent and Medway, the University of Kent, the University of Greenwich, Canterbury Christ Church University, University College for the Creative Arts, The Open University, the Open College Network Kent and Medway and Swale secondary schools.

Significant change to meet needs/demand

Review of Strategy, Policy and Performance - In 2007 the Division was restructured following two extensive reviews from external agencies. One review focused on integrated policy and performance needs of CFE and the developing commissioning arrangements, and the other on bringing together and improving all management information activity across the Directorate to ensure systems were streamlined, effective and able to provide the enhanced data requirements of CFE. In 2008/9 new structures and re-aligned functions will be embedded.

Children’s Trust Arrangements - In response to Children Act 2004 and the National Children’s Plan the Division will direct the development of children’s trust arrangements at strategic and local levels to ensure outcomes are improving for children and young people growing up in Kent. Significant developments will include the introduction of 23 LCSPs working within a strategic framework for integrated commissioning and performance management to be agreed by KCT.

National Indicator Set - The DCSF have recently consulted on the introduction of a National Indicator Set. This will streamline performance indicators into a central point, but there are significantly more children’s social care related indicators than there have been in the past. The new indicator set will lead to increased data collection and analysis.

Collection of School Data - The DCSF have extended their information collection requirements for 2008/9 and will be further developing RAISE online. The new developments are vital for

schools but will lead to increased training and support required by schools.

The introduction by DCSF of a termly school census data collection means extended scope for, and requests for, data analysis. New data items require changes in the way information is analysed and the appropriate skills and methodologies need to be applied e.g. in the change from school to pupil attendance data collection.

Integrated Children's System - The implementation and roll out of further DCSF specifications of ICS will necessitate increased development of a range of system generated reports to ensure continuity of provision and performance monitoring information. The merging of education and children's social services data in ICS will bring into focus data quality and data management processes and actions.

Extended Services - From 2008/9 the roll out of extended schools will focus on ensuring equality of access for those children and families who may have difficulties accessing universal services. The potential cost of services, and the ability of private, voluntary and independent sector providers to deliver such services could have an impact on the demand made of the Extended Services Development Unit.

The Government's changes to the eligibility criteria for benefits is expected to increase demand for extended services (particularly wrap around childcare) over the next three years as more parents are expected to seek employment rather than remain on income support.

<u>Public/user/non user feedback</u>

In 2007/8 the Division conducted the following participation activities which have had an impact on outcomes for children and young people:

- A second residential weekend for LAC took place in August 2007 to gather views on what should be included in a Kent Pledge. The young people who took part were instrumental in shaping the pledge and raising awareness of the challenges young people in care face, through the production of two DVDs which will be used to influence decision making and support staff training.
- The results of the Viewpoint on-line questionnaire for LAC were summarised in a report which will be used to inform service development.
- The results of the NFER Pupil Survey of Children and Young People in Kent have been used to inform planning and service delivery including the review of the CYPP, the development of the Parent Support Strategy and progress on Towards 2010 targets.
- Consultation on the Delegated Conditions for Providers of Early Years Education has been extensive involving 740 private, voluntary and independent (PVI) providers of early years education in Kent. In response to feedback a 'legal minimum' version of the Delegated Conditions has been produced.
- The Division worked with the Attendance and Behaviour Service to run, for the second time, the online pupil survey on experience of bullying. More than 6000 children and young people participated and the results will be analysed to inform the implementation of the Anti-Bullying Strategy and the review of Anti-Bullying Policy.
- The Division carried out a widespread consultation to seek the views of stakeholders on KCC's draft strategy for early education and childcare. Responses will inform the progression of the strategy.
- An online survey was conducted in Kent schools to find out about pupils' experiences in relation to learning a musical instrument. Results will inform service improvements.

- Kent's Learner Entitlement was produced following consultation with 161 young people aged 14-19 via a series of workshops, and feedback from schools, FE representative and work-based learning providers.
- In October 2007 a survey of all schools was commissioned to identify the number of young carers known, raise awareness of the needs of carers and give schools the opportunity to access support. The survey has enabled the targeting of additional support to 20 Kent schools.
- At the Kent County Show in Summer 2007, over 800 children and young people contributed their views on how they thought their neighbourhood or school could be improved. This data has been disseminated throughout the CFE Directorate.

Review of Performance 2007/8

LPSA 2 Outcome 6: To increase the number of young people who have the skills and vocational qualifications for work Outcome 6 continues to provide strong performance. The vocational qualification results for 06/7 and provisionally for 07/8 have comfortably exceeded their targets, with the notable exception of the Level 2 results, which have already far surpassed the 2008 target figures. The NEETs figures have been progressively decreasing, with the excellent results for November 2007 for NEETs and Not Knowns, chiefly attributed to this year's introduction of the September Guarantee

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/7	Estimated performance 2007/8	Target 2008/9
LAA/LPSA2 Outcome 6			
6.i: No. of 14-18 yr olds achieving part or full vocational Level 1 qualification	5395	6473*	6519
6.ii: No. of 14-18 yr olds achieving part or full vocational Level 2 qualification	12,746	14,023*	8364
6.iii: No. of 16-19 yr olds achieving Level 3 qualifications	8520	7503*	9646
6. iv a: Reduce the no of young people who are NEET	5.51%	5.03%	4.94%
6.iv b: Reduce the number of young people who are 'Not Knowns'	5.20%	3.87%	3.50%

*Final figures due March 08

Key Performance Indicators 2008/9

Kent Agreement 2

At the time of writing, the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The provisional priorities identified across the County and with our partners include:

- NEETS 16-18yr olds who are not in education, training and employment
- Obesity amongst children in reception year
- Effectiveness of CAMHS
- First time entrants to Youth Justice aged 10-17 yrs
- Young people's participation in positive activities
- How children are travelling to school

Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.

Child poverty remains a fundamental priority for the county with over 47,000 children living in low income households and 14.7% in "workless" households. We know that children growing up in poverty are much less likely to fulfil their potential than other children. Our ambition is to reduce the number of children in Kent that live in poverty by 10%, accomplished through the delivery of the priorities set out in the Kent Agreement.

Priority Indicators supporting delivery of Kent's Poverty agenda:

- NI163 working age population qualified to at least Level 2 or higher
- NI152 working age people on out of work benefits
- NI161 learners achieving a Level 1 qualification in literacy
- NI162 learners achieving an Entry Level 3 qualification in numeracy
- NI117 16-18 year olds who are not in education, training or employment
- NI111 first time entrants to the Youth Justice System aged 10-17
- NI32 repeat incidents of domestic abuse
- NI110 young people's participation in positive activities
- NI187 tackling fuel poverty
- NI155 number of affordable homes delivered
- 16 Statutory DCSF Indicators

Provisional indicators for the Policy Strategy and Performance division include the following:

Indicator	Description	Existing Performance	National Average	Comparator group	Target 08/09
A3	Percentage of child protection re-registrations during the year	17.5 ●●● Acceptable	13.4 ●●●●● V Good	13.5 ●●●●● V Good	Good
C19	The average of the percentages of children looked after at 30 September who had been looked after continuously for at least 12 months, and who had their teeth checked by a dentist during the previous 12 months, and had an annual health assessment during the previous 12 months.	60.1 ●●● Acceptable	84 ●●●●● V Good	83 ●●●●● V Good	Good
C24	The percentage of children who had been looked after continuously for at	15.6 ●●	13.3 ●●●	12.8 ●●●	Acceptable

Indicator	Description	Existing Performance	National Average	Comparator group	Target 08/09
	least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year	Inadequate	Acceptable	Acceptable	
NI66	The number of LAC statutory reviews that occurred within maximum time scales	New Indicator*	New Indicator	New Indicator	Projection in progress
NI69	Children who have experienced bullying	New Indicator*	New Indicator	New Indicator	Base line information in progress
NI88	Number of extended schools	New Indicator* 183 schools currently provide Core Offer	New Indicator	New Indicator	Projection in progress
NI116	Proportion of children in poverty	New Indicator*	New Indicator	New Indicator	Base line information in progress

**National Indicator dataset - The new National Indicator set of 198 performance indicators set by Government aims to reform the current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate.*

Achievements/Outcomes 2007/8

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

Strategy and policy developments

- Led successful preparations for the Joint Area Review and APA and produced the CFE Annual Report.
- Led the development of a Kent Pledge for LAC which exceeds the minimum requirements set out in the Children and Young Person's Bill.
- Improved integration of data sets and established a streamlined management information function for the CFE Directorate following a comprehensive review of MI services.
- Implemented a governance framework for KCT and a framework for integrated commissioning.
- Acted as regional representative for the South East International Network which coordinates international CPD and European projects.
- Led a review of KCC policy on home to school transport including SEN transport to ensure compliance with statutory changes in the Education and Inspections Act 2006. Recommended changes are being carried forward for implementation in 2008/9.

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

- Analysed and disseminated the results of the NFER Pupil Survey of Children and Young People in Kent to inform service improvement.
- Led expansion of the Kent Academies programme with six new Academies opening in September 2007 and one proceeding to the feasibility stage.
- Implemented a Higher Education Compact in Swale with 120 students participating to improve their opportunities for progressing into higher education.
- Developed a Participation Framework for children and young people in Kent on behalf of KCT ensuring multi-agency partners engage young people in developing services.
- Produced the education brief for the BSF future waves “*Strategy for Change*” document.
- Created a funding mechanism to support the development of federations.
- A Policy Officer co-wrote the national publication “*NFER Essential Guide to the Education and Inspections Act 2006*”.
- Produced a draft Integrated Youth Support Strategy in partnership with the Communities Directorate.
- Secured an invitation to bid for £10million from the European Social Fund as a result of leading a successful KCC wide expression of interest.
- Led and secured funding for a range of projects to develop new models of teaching and learning which were delivered and evaluated in partnership with schools.
- Produced Kent’s Early Years Delegated Conditions and developed a draft strategy for early education and childcare.
- Hosted a delegation representing 12 Countries from across the EU and delivered the extended LINK-ED programme.
- Delivered the TIPD programme which provided 95 Kent teachers with an international learning experience.
- Increased the number of schools providing the Core Offer of Extended Services from 74 to 183 through dedicated support.
- Developed and implemented a young carers strategic plan and commissioning strategy.
- Four Kent schools achieved the first national Advanced status in the ‘Quality Extended Service award’.

Stay Safe, Be Healthy

- Achieved the national Healthy Schools programme target almost one year in advance. 65% of Kent schools achieved Health School Status and 98% of schools are now participating in the programme.
- Implemented ICS and delivered a training programme to over 1000 users.
- Led improvements in anti-bullying policy and practice across the South East through work with the national Anti-Bullying Alliance and produced guidance that was distributed to all schools in England on integrating anti-bullying approaches into the curriculum.
- Created a comprehensive web based CSS Policy and Procedures Directory.
- Developed key strategies, policies and procedures including a PSHE strategy, guidance for working with young people who are sexually active,, drug education and incident management policies for schools, CAF policy and guidance for practitioners, and procedures for regulating the safeguarding of children in private fostering arrangements.

Service Comparisons

Children’s Trust Arrangements - The division has led a programme of study visits to other local authorities who have been national pathfinders for children’s trust arrangements. The visits have enabled effective service comparisons and sharing of best practice with regard to integrated working and processes.

Equality and Diversity – KCC has been ranked as 29th in the top 100 employers in the UK for lesbian, gay and bi-sexual (LGB) people according to the latest 'Workplace Equality Index' (WEI).

Diversity of Staffing - Compared to other LA's Kent CFE directorate performs well in terms of the proportion of women, BME and disabled staff they employ.

Independent Reviewing Officer Service – Compared to the national average, the ratio of IRO officers to LAC fell in the lower quartile as a result of the significant number of unaccompanied asylum seekers resident in the area. The division is taking steps to address this issue.

Section 17 Crime and Disorder Act

Racist Incidents - School report racist incidents and these reports are monitored and analysed by school type, cluster and pupil demography. A Steering group considers data and makes recommendations to SMT to tackle under-reporting and support schools to report and respond to incidents.

NFER Pupil Survey of children and young people in Kent - Analysis has been undertaken to identify crime and disorder issues affecting children and young people. This has been used to inform planning and service delivery.

Youth Offending - A need was recognised in 2007 to improve partnership working between CSS and the Youth Offending Service to reduce the rate of re-offending amongst vulnerable young people. This work has resulted in the development of joint policy and practice guidance which will be implemented by staff from both services. A review of the policy and guidance will take place in April 2008.

Anti-bullying - The Unit continues to hold the role of Co-Chair of the Kent Anti-Bullying Strategy Group; a multi-agency group that looks at bullying in the context of crime and Anti-Social Behaviour. The Unit has led on the development of guidance to schools on new Kent Police procedures for the management of incidents on school sites and on the development of updated policies on behaviour issues.

Integrated Youth Support Strategy –The Division is a key contributor to the development of the IYSS. Key elements of the strategy include increasing young people's engagement in positive activities and improving their involvement with the local community.

Extended Services – The development of extended schools at a local level provides children, young people and adults with a range of positive diversionary activities. A number of schools have been informed by local police officers that crime rates have fallen in areas where before school, after school and holiday activities are available.

Equalities and Diversity

Delivering the outcomes of ECM is dependant upon KCC providing services that are inclusive, challenge discrimination and take into account the different backgrounds of children, young people and their families.

KCC's Equality Strategy 2007-10 sets out how the Council will promote equality and community cohesion, and tackle unfair discrimination in Kent across the following five themes:

- Equal and inclusive services
- Participation and involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer (see staffing section of this plan)

A series of Directorate action plans underpin this strategy.

The Division leads on the development and monitoring of the CFE Equality and Diversity Action Plan and provides a strategic lead on promoting equality and tackling discrimination by supporting managers across the Directorate to deliver inclusive services which comply with equality and diversity legislation and recognise the specific needs of service users. The Division is also represented on the CFE Equality and Diversity Strategy group and hosts champions for sexual orientation and gender equality.

In 2007/8 the Division contributed to the implementation of KCC's Equality Strategy across the five priority outcomes by;

- Conducting 8 full equality Impact Assessments (IAs) and progressing a further 5. The Division provided cross Directorate support for managers completing EIAs.
- Providing evidence of CFE's contribution to KCC achieving level 3 of the Equality Standard for Local Government;
- Producing Culturally Competent Care guidance for foster carers, social care practitioners and managers who provide care and/or services for LAC, Children in Need, and children who have been adopted, on how to respond respectfully and effectively to people of all cultures;
- Leading a number of consultation and participation activities which focused on identifying the needs of diverse, seldom heard and hard to reach groups (see Public/user feedback);
- Managing a well-attended conference for practitioners on the safety and wellbeing of Lesbian, Gay and Bi-sexual (LGB) young people, and disseminating new guidance on homophobic bullying to all Secondary Schools and settings;
- Leading a review of services for LAC and directing the development of the Kent Pledge which aims to improve provision for this diverse group of young people
- Identifying a policy lead to develop strategy, policy and procedures for working with disabled young people, raise awareness of the challenges these young people face and influence service development.

A detailed breakdown of activity is provided in unit level plans.

Activity Planned for 2008/09	Lead	Date
Conduct Impact Assessments for 100% of new strategies and policies, and complete outstanding EIA actions for established policies as identified in the Division's improvement plan.	Jacqui Ruddock	March 09
198 National Indicators examined to identify potential impact on vulnerable / minority groups.	Sally Morris	Summer-Autumn 08
Cut of 16 Statutory National Performance Indicators undertaken by BME and LAC to ensure provision of effective performance data for service planning.	Donna Shkalla and Carol Parsons	Summer-Autumn 08
Produce and monitor for CFE Divisions, all Equality and Diversity information held and collected for CFE and KCT and ensure a framework for improving	Donna Shkalla	From March 08

methods of collection and the use of data in service review, planning and development is encouraged.		
Work with NFER to ensure that the second Survey of Children and Young People in Kent is accessed by seldom heard and hard to reach groups.	Sally Morris	Summer-Autumn 08
Data extracted from the MOSAIC ORIGINS programme used to identify BME information to support strategic planning and policy development across the division.	Sally Morris	Autumn 08
Support KCT in using data and intelligence to improve planning and service delivery and development.	Sally Morris	March 09

Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The CFE Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <p>As a Unit we will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them.</p> <p>The Unit will support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.</p> <p>In the case of climate change we, like the rest of the Directorate, commit to developing an understanding of the risks and issues during 2008/9</p>	Marilyn Hodges	<ul style="list-style-type: none"> Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42. Identify aspects of our operations which give rise to significant environmental impacts and develop plans to reduce them. Developed understanding of the risks and issues regarding climate change during 2008/09 	Ongoing

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
Raise staff awareness of environmental responsibilities and how to reduce impact on the environment	<p>Our decisions: Expect every manager and decision-maker in KCC to demonstrate how they comply with this Policy</p> <p>Workforce: Raise awareness of how to comply with all relevant environmental legislation and statutory duties</p>		Identify a green champion for the division to help raise awareness and monitor compliance with environmental strategy (Marilyn Hodges, April 08)
Review day-to-day activities and agree a realistic plan to reduce	Our decisions: Integrate environmental considerations into our strategic and day-to-day decision-making processes, and give significant weight to them	Increased reliance on electronic storage and retrieval systems to reduce paper copies presents risk.	Agree action plan with staff and managers which sets out practical ways to save energy and reduce environmental impact. (Green champion to lead when

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
environmental impact	where they conflict with other objectives	Temperature control in offices is poor and results in wasted energy during periods of changeable weather conditions.	identified, May 08)
Review impact of staff travel and seek to reduce business mileage	<p>Our travel and transport: Reduce our members and employees' need to travel, including through our estate strategy, locations selected for council events, use of public transport, teleconferencing and other sustainable solutions</p> <p>Achieve reductions in total business mileage traveled by employees, encourage greater car sharing and other sustainable solutions, without adversely affecting end-user service delivery</p>	Increased occurrence of extreme weather conditions can impact on staff ability to travel to work and travel safely	<p>Review current level of business mileage and circulate guidance to staff on ways to reduce.</p> <p>Actively promote car sharing scheme and sign up to pool car scheme.</p> <p>Identify opportunities for home working during extreme weather in Business Continuity plan</p>

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

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

- Lead on the development of strategy and policy for the CFE Directorate in line with legislation and Member priorities including Towards 2010 and the CYPP, and provide model policies for schools and practitioners across the full range of children's services;
- Provide advice, project management and support to Members and senior officers on strategy, policy and service developments in response to proposed legislative changes and/or local and national initiatives;
- Influence and inform national policy development;
- Direct an integrated planning and performance framework for children's services including business planning, risk and performance management;
- Lead on external scrutiny processes such as JAR, APA and from 2009 CAA;
- Ensure that CFE proactively manages, develops, shares and exploits its data and business intelligence to provide needs analysis to inform strategic planning and service improvement and for performance management;
- Lead on the development of the Kent Academies programme;
- Manage and co-ordinate the democratic and decision making process for the CFE Directorate and provide an executive support function for Elected Members and the Managing Director;
- Develop strong partnerships and lead the effective operation of KCT within the requirements of the Children Act 2004 ensuring integrated planning and delivery across children's services;
- Lead the development of integrated commissioning at strategic and local levels to ensure outcomes are improving across the ECM framework;
- Lead performance management arrangements for KCT including the provision of key data to inform commissioning decisions on a multi-agency basis at strategic and local levels;
- Develop multi-agency policy to support the KCT Board;

- Lead development of participation activity for the CFE Directorate and in partnership with KCT;
- Provide a regulatory function for vulnerable children who require safeguarding services, are looked after, or who are disabled within Children's Social Care and Education Settings;
- Provide support, guidance and challenge to schools, services and Early Years settings to ensure that children are kept safe and their welfare promoted;
- Inform policy development through international links and partnerships and provide international development activities for staff, teachers and students ;
- Lead on policy and service development to support the delivery of Extended Schools, Healthy Schools, Study Support and Out of Hours Learning in order to improve outcomes for children, young people and their families;
- Lead on the development and implementation of Kent's Parent Support Strategy and 'parent's voice' for the KTC;
- Secure external funding opportunities that deliver priorities to maximise resources;
- Deliver training and professional development programmes to schools and practitioners on information management and safeguarding practices.
- Lead on the development of tools, frameworks and resources to support colleagues, including schools and early years settings, to improve equality and diversity practice.

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP 1	1: Through multi agency, cross sector working, using ICT where possible, share and map information about service needs and provision and use to review and develop resource deployment processes at County and local level ensuring the needs of specific groups including ethnic minorities and gypsy / travellers are identified.	Donna Shkalla
	2: Seek and act on the views of C&YP and their families to identify needs and for service planning.	Anthony Mort

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	<p>3: Invest in improved data and intelligence collecting to develop strategies and inform decision making.</p> <p>4: Further develop performance monitoring, quality assurance and evaluation at County and local level.</p> <p>7. Build on the Compact to strengthen the role of the voluntary and community sector and support it in the effective management of resources.</p>	<p>Sally Morris/Donna Shkalla</p> <p>Sally Morris</p> <p>Marisa White</p>
CYPP 2	<p>9: Improve and extend support and engagement of parents and carers of vulnerable children who are experiencing difficulty, to promote health well-being and achievement.</p> <p>10. Target joined up support across agencies to parents and carers to promote good parenting.</p>	Marisa White (supporting the role of the CTB)
CYPP 3	12: Develop and implement an inter-agency strategy for workforce development issues including the recruitment and retention of high calibre professionals, career progression and integrated continuous professional training and development.	Ann Christina
CYPP 5	16: All Kent schools to be engaged in the Healthy Schools initiative by 2009 and to promote the benefits of healthy eating, physical activity and sport to children and families.	Marisa White / Carol Healy
CYPP 8	<p>36: Create Kent children's safeguarding board to meet the requirement of "Every Child Matters."</p> <p>39: Develop specialist assessment and treatment services for children and young people who pose a risk of sexual and physical harm.</p> <p>40: Improve links with independent sector providers in line with our duty of care to all Kent children.</p> <p>41: Create services for children and families who are at risk as a result of mental health or drug and alcohol dependency.</p> <p>42: Develop services in response to domestic violence.</p>	Kay Weiss
CYPP 9	46: To be developed locally to reflect priorities of CDRPs and District Councils, likely to include safe and accessible play, recreation, transport, road safety and implementation of Kent anti-bullying strategy.	Kathy Lambourn
CYPP 13	<p>P 13: Transforming Secondary Education to develop creative and autonomous learners who have access to the best learning opportunities that suit their needs irrespective of background.</p> <p>61: Progress the development of a network of Kent Academies that support other schools within their area.</p>	Marilyn Hodges (ALL)

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP 14	<p>P 14: Ensure the effectiveness of provision for all children and young people</p> <p>P14 T66: Progress collaborative working between schools by implementing federations across phase and type and converting clusters into Education Improvement Partnerships.</p>	<p>Marilyn Hodges (All Divisions lead)</p> <p>Marilyn Hodges/Joy Ackroyd</p>
CYPP 15	<p>15: Improve participation and engagement by all children and young people and their families in youth, cultural and community activities</p> <p>73: Develop a coherent engagement and participation strategy to ensure participation by children and young people and their families is effective, to co-ordinate activity and information sharing and to encourage participation from traditionally hard to reach young people.</p> <p>75: Develop and implement District play strategies to provide opportunities for all ages to participate in safe recreational activities, out of school hours clubs and holiday play schemes.</p> <p>76: Enhance mentoring to support young people and develop self-esteem</p>	Anthony Mort
CYPP 17	<p>P17 T81 Work with schools to develop curriculum models to support vocationally related qualifications at levels 1, 2, 3 and beyond and support the development of communication and interpersonal skills for the workplace</p> <p>P17 T83 Increase the number of young people who make a positive progression from school to employment, education or training</p> <p>P17 T84 Establish a network of 14-16 vocational centres across Kent including varied vocational programmes and innovation centres linked to industry</p> <p>P17 T86 Work with partners to agree delivery plans and funding streams to support recruitment, retention and achievement of 16-19 year olds in sixth forms, work based learning and FE</p> <p>P17 T87 Undertake geographical mapping and data sharing with partners to locate and target resources at young people who are NEET including the pilot Connexions programme.</p>	Karla Phillips (with Sue Dunn)
CYPP 18	<p>93: Increased parental engagement in school life and take up of family and lifelong learning programmes.</p> <p>94: Promote participation and partnership working across agencies and with the voluntary and community sector in the planning, development and delivery of the community</p>	Marisa White

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	<p>schools development strategy and the extended school prospectus</p> <p>95: Support Pilot schools to identify and develop a range of community services and activities, in response to local needs</p>	
CYPP 20	<p>98: To be determined locally to reflect priorities of District Councils, likely to include action to: reduce the time families and young people spend in temporary accommodation, improve the supply and standards of rented accommodation and develop protocols for young people who are homeless.</p>	Paul Brightwell and Alex Duncan
CYPP 21	<p>99: Implement the corporate action plan including the deployment of resources to better meet the needs of children, including prevention of out of county placements and achieving sustained improvements in educational standards for looked after children in line with LPSA2.</p> <p>100: Undertake activity to promote the educational achievement of LAC including cluster strategies, multi-agency co-operation, tracking and intervention to promote attendance, promoting the role of carers in supporting children's learning and attendance, guidance/ training to front line staff and supporting Elected Members in fulfilling their corporate parenting role.</p> <p>101: Ensure that transition planning for children is robust and fully addresses education and employment opportunities.</p>	Paul Brightwell
CYPP 22	<p>103: Reduce the number of Looked After Children placed in Kent by Other Local Authorities (OLAs) by engaging with Central Government to influence the national approach and change practice.</p> <p>104: Expand kinship care and related support services to enable children & young people to be placed within the wider family.</p>	Paul Brightwell
CYPP 23	<p>106: Strengthen the way the County Council undertakes its corporate parenting role</p> <p>107: Develop a new service agreement with children's rights service following an evaluation of 'Upfront' and the independent visitor's service, in consultation with LAC and including a focus on promoting their education</p>	Paul Brightwell (and CSS)
CYPP 24	<p>112: Work with the Home Office to secure the correct level of funding to meet the needs of unaccompanied minors and ensure that information and data is recorded to ensure appropriate grant reclaim.</p> <p>113: Contribute to National Policy in relation to this</p>	Paul Brightwell

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	<p>children's group, with particular reference to Schedule 3 nationally, Immigration & Asylum Act 2002 and current plans regarding intake and assessment teams and planned removals of unaccompanied minors.</p> <p>114: Work with the community and other stakeholders, including Children's Consortia and clusters to plan services. Deliver a clear community and accommodation strategy promoting positive outcomes for all unaccompanied asylum seeking children.</p>	
CYPP 25	116: Focus professional attention on the safeguarding of all children and young people who are disabled and those with learning difficulties in the knowledge that their abuse and neglect is ore likely to go unnoticed than that of other children.	Kay Weiss
T2010 Target 13	Continue to offer and develop further multiagency support to parents by helping them with the problems they and their children face in everyday life.	Marisa White
T2010 Target 14	Listen to young people's views and develop their ideas to improve education and life in Kent.	Anthony Mort
T2010 Target 51	Encourage healthy eating by providing nutritious lunches through the "healthy Schools" programme and launch a range of community-based healthy eating pilots	Carol Healy/ Mark Sleep

Detailed action plans relating to T2010 targets can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery, and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Description of what each of the budget lines on the next page pays for, in enough detail to show the size and scope of service delivery of the Unit, and to enable monitoring against activity. This will ensure that "business as usual" gets as good a profile as the change/project work in the next section. Activity levels should be included where possible and profiled activity is needed for any that are reported monthly. (Service, team and individual plans will give more detail on activities).

Information should be presented for each service objective as per the template. In order to have clear lines of accountability and monitoring, each action must be assigned to a Officer lead.

Finance to provide approved budget sheets

Strategic Planning and Review

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
596.5	13.8	Strategic planning and review	13.8	608.4	0.0		608.4	0.0		608.4	CW
20.0	1.0	Children Trust development	3.0	171.8	363.7		535.5	0.0		535.5	CW
29.0	0.0	Customer Care	0.0	0.0	29.0		29.0	0.0		29.0	CW
0.0	0.0	Kent Children Safeguarding Board	0.0	100.0	150.0		250.0	-250.0		0.0	
15.0	0.0	LA Initiatives	0.0	0.0	0.0		0.0	0.0		0.0	
118.9	3.0	Early Years Sure Start	3.0	118.9	0.0		118.9	0.0		118.9	CW
751.4	8.5	Workforce development	8.5	764.9	0.0		764.9	0.0		764.9	CW
1,530.8	26.3	Controllable Totals	28.3	1,764.0	542.7	0.0	2,306.7	-250.0	0.0	2,056.7	
		Memorandum Items									
		Central Overheads								23.6	
		Directorate Overheads								38.5	
		Capital Charges									
1,530.8	26.3	Total Cost of Unit	28.3	1,764.0	542.7	0.0	2,306.7	-250.0	0.0	2,118.8	

Policy and Performance (Vulnerable Children)

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,642.6	30.9	Policy and Performance	25.9	1,468.6	146.9		1,615.5	-140.0		1,475.5	CW
0.0	0.0	Children Safeguarding Service	13.4	637.7	105.5		743.2	-5.0		738.2	CW
0.0	0.0	SEN Standards Fund (ABG)	0.0	40.0	0.0		40.0	0.0		40.0	CW
7.0	0.0	SACRE	0.0	0.0	7.0		7.0	0.0		7.0	CW
856.2	18.8	Independent Reviewing Officers	21.8	830.1	132.1		962.2	0.0		962.2	CW
50.0	0.0	Young Peoples View	0.0	0.0	50.0		50.0	0.0		50.0	CW
500.0	0.0	Preparing for Employment	0.0	0.0	0.0		0.0	0.0		0.0	MD
150.0	0.0	Young peoples Health	0.0	0.0	150.0		150.0	0.0		150.0	CW
-100.0	0.0	Consultancy	0.0	0.0	0.0		0.0	0.0		0.0	CW
157.7	0.0	14-19 Flexible Partnership Standards Fund	0.0	0.0	0.0		0.0	0.0		0.0	CW
35.1	0.0	Post 14 Development	0.0	0.0	0.0		0.0	0.0		0.0	MD
375.1	0.0	Legal Services	0.0	0.0	380.9		380.9	0.0		380.9	CW
12.0	0.0	LA Initiatives	0.0	0.0	0.0		0.0	0.0		0.0	CW
20.0	0.0	Primary and Secondary Forums	0.0	0.0	20.0		20.0	0.0		20.0	CW
0.0	6.5	Kent Children Safeguarding Board	6.5	0.0	102.0		102.0	0.0		102.0	CW
52.0	3.0	CRB	3.0	31.8	22.0		53.8	0.0		53.8	CW
3,757.7	59.2	Controllable Totals	70.6	3,008.1	1,116.4	0.0	4,124.5	-145.0	0.0	3,979.5	
		Memorandum Items									
0.0		Central Overheads								42.3	
0.0		Directorate Overheads								68.9	
		Capital Charges									
3,757.7	59.2	Total Cost of Unit	70.6	3,008.1	1,116.4	0.0	4,124.5	-145.0	0.0	4,090.7	

Extended Services

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	Extended schools - base (inc. family liaison officers)	7.3	342.3	726.1		1,068.4	0.0		1,068.4	MD
0.0	0.0	Sure start extended schools	4.0	57.4	1,426.5		1,483.9	0.0		1,483.9	MD
0.0	0.0	Extended schools start-up (ABG)	0.0	0.0	1,589.7		1,589.7	0.0		1,589.7	MD
0.0	0.0	Extended schools sustainability (standards fund)	0.0	175.0	0.0		175.0	0.0		175.0	MD
0.0	0.0	SDG study support (ABG)	0.5	51.3	0.0		51.3	0.0		51.3	MD
0.0	0.0	Playing for success (standards fund)	4.6	212.2	87.8		300.0	0.0		300.0	MD
0.0	0.0	Healthy schools (inc. ABG)	2.5	100.0	311.4		411.4	0.0		411.4	MD
0.0	0.0	Childrens Fund	4.0	340.0	180.0		520.0	-160.0		360.0	MD
0.0	0.0	Kent Children's University	2.6	57.7	40.3		98.0	-50.0		48.0	MD
0.0	0.0	Parent Support Advisors (TDA grant)	1.0	300.0	0.0		300.0	-300.0		0.0	MD
0.0	0.0	T2010 Supporting parents	0.0	0.0	400.0		400.0	0.0		400.0	MD
0.0	0.0	Controllable Totals	26.5	1,635.9	4,761.8	0.0	6,397.7	-510.0	0.0	5,887.7	
		Memorandum Items									
		Central Overheads								615.6	
		Directorate Overheads								106.8	
		Capital Charges									
0.0	0.0	Total Cost of Unit	26.5	1,635.9	4,761.8	0.0	6,397.7	-510.0	0.0	6,610.1	

Kent Music School (part of Policy and Performance - Vulnerable Children)

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
832.0	0.0	Kent Music School (incl. Standards Fund)	0.0	0.0	838.1		838.1	0.0		838.1	MD
832.0	0.0	Controllable Totals	0.0	0.0	838.1	0.0	838.1	0.0	0.0	838.1	
		Memorandum Items									
		Central Overheads								80.6	
		Directorate Overheads								14.0	
		Capital Charges									
832.0	0.0	Total Cost of Unit	0.0	0.0	838.1	0.0	838.1	0.0	0.0	932.7	

Managing Director's Office and Democratic Services

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
880.7	22.0	MD and Democratic Service	22.0	741.8	147.5		889.3	0.0		889.3	CW
60.0	0.0	Directorate Events	0.0	0.0	60.0		60.0	0.0		60.0	CW
290.0	0.0	Transforming services	0.0	0.0	290.0		290.0	0.0		290.0	CW
359.0	0.0	Collective Licences	0.0	0.0	377.0		377.0	0.0		377.0	CW
350.0	0.0	Early Years	0.0	0.0	350.0		350.0	0.0		350.0	CW
1,939.7	22.0	Controllable Totals	22.0	741.8	1,224.5	0.0	1,966.3	0.0	0.0	1,966.3	
		Memorandum Items									
		Central Overheads								20.1	
		Directorate Overheads								32.8	
		Capital Charges									
1,939.7	22.0	Total Cost of Unit	22.0	741.8	1,224.5	0.0	1,966.3	0.0	0.0	2,019.2	

Project Management

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
110.8	2.0	Project Management	2.0	113.4	0.0		113.4	0.0		113.4	CW
110.8	2.0	Controllable Totals	2.0	113.4	0.0	0.0	113.4	0.0	0.0	113.4	
		Memorandum Items									
		Central Overheads								1.2	
		Directorate Overheads								1.9	
		Capital Charges									
110.8	2.0	Total Cost of Unit	2.0	113.4	0.0	0.0	113.4	0.0	0.0	116.5	

Management Information

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
18,880.5	0.0	Nursery Payments 3 Year Olds	0.0	0.0	19,984.5		19,984.5	0.0		19,984.5	CW
8,112.0	0.0	Nursery Payments 4 Year Olds	0.0	0.0	8,472.0		8,472.0	0.0		8,472.0	CW
1,087.1	30.0	Management, Administration and Support	52.0	1,547.9	618.4		2,166.3	-35.0		2,131.3	CW
28,079.6	30.0	Controllable Totals	52.0	1,547.9	29,074.9	0.0	30,622.8	-35.0	0.0	30,587.8	
		Memorandum Items									
1,900.2		Central Overheads								313.8	
470.1		Directorate Overheads								511.4	
		Capital Charges									
30,449.9	30.0	Total Cost of Unit	52.0	1,547.9	29,074.9	0.0	30,622.8	-35.0	0.0	31,413.0	

International Development

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
94.0	11.2	International Development	11.2	120.9	74.4		195.3	-100.0		95.3	CW
94.0	11.2	Controllable Totals	11.2	120.9	74.4	0.0	195.3	-100.0	0.0	95.3	
		Memorandum Items									
13.1		Central Overheads								2.0	
3.2		Directorate Overheads								3.3	
		Capital Charges									
110.3	11.2	Total Cost of Unit	11.2	120.9	74.4	0.0	195.3	-100.0	0.0	100.6	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

The Managing Director is authorised to negotiate, settle the terms of and enter into the following agreements/projects (in consultation with the relevant Cabinet Member/Leader/etc).

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Looked After Children				
1. Monitor and evaluate Kent's pledge for children in care	Paul Brightwell	CYPP Priorities 21 and 23, LAA outcome 3. PAF A2, A1 and D78	<ul style="list-style-type: none"> • Improvements for LAC and care leavers in educational achievement, placement stability and support services 	From April 08
2. Develop policy and procedures identified for Unaccompanied Asylum Seeking Children	Paul Brightwell	CYPP Priority 24 (112,113 and 114) PAF A2 & C19	<ul style="list-style-type: none"> • Service delivery that meets statutory responsibilities • Consistent practice • Improved outcomes, including educational achievement and health 	2 years from April 08
3. Produce multi –agency LAC policy and protocols	Angela Graham	LAC Review Action Plan PAF A2, C19, A1, D78	<ul style="list-style-type: none"> • Plan identifies key actions necessary to promote better outcomes for LAC and Care Leavers including educational achievement, health care and placement stability 	Completion by June 08
Stay Safe/Be Healthy				
4. Produce policy and procedures to support transition from residential care to independent living	Angela Graham	CYPP Priority 21 (101)	<ul style="list-style-type: none"> • Reduction in usage if adult residential care • Improved planning and commissioning data • More effective management of resources • Improved social work practice 	Dec 08
5. Develop working protocols to support integrated practice and service delivery for children who meet eligibility criteria for Disabled Children's Services & SEN	Kathy Lambourn, and Joan Long	CYPP Priority 25	<ul style="list-style-type: none"> • Integrated assessments • improved access and service delivery for young people with complex needs 	Dec 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
6. Implement guidance to improve assessment procedures for young people displaying sexually harmful behaviours.	Kathy Lambourn	CYPP Priority 8 (39)	<ul style="list-style-type: none"> • Medium term reductions in repeat behaviour • Virtual assessment teams established • Improved commissioning of specialist treatment services • Base line for data identified 	Dec 08
7. Develop new practice guidance and deliver workshops on working with parents with mental health difficulties.	Kathy Lambourn	CYPP Priority 7 (35) PAF A3	<ul style="list-style-type: none"> • Reduction in cases of concern where parental mental health is an issue. • Improved joint working between key services 	April/May 08
8. Implement policy and training strands of the Young Carers strategy and research and evaluate the impact of the strategy.	Amanda Hornsby	CYPP Priority 5 (23) T2010 Target 53	<ul style="list-style-type: none"> • Improve support for young carers • Training materials produced for KCT • Joint protocols between adult's and children's services • Satisfaction rating from young carers • Establishment of a base line to monitor impact of strategy 	March 09
9. Roll-out child protection training for Designated staff in Early Years and Childcare Providers and visiting professionals	Kel Arthur	Compliance with the Care Standards Act 2001	<ul style="list-style-type: none"> • Improve safeguarding in early years to achieve 100% judged as satisfactory or better by Ofsted. 	April 08
10. Manage the delivery of the Towards 2010 Community Healthy Eating Pilots, supporting partner agencies and overseeing the evaluation framework.	Carol Healy	CYPP Priority 5 (16&17)	<ul style="list-style-type: none"> • Improved knowledge and understanding of healthy eating • Greater awareness and a more positive attitude to healthy eating • Positive impact on healthy eating behaviour • Identify most effective partnerships 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
11. Lead on the development of a new Kent Anti-Bullying Policy which clearly outlines Kent's position on all bullying issues	Sarah Lewis	Towards 2010 Target 12 LAA 3	<ul style="list-style-type: none"> • Reduction of incidents of bullying • Improvements in numbers of children reporting they feel safe 	Dec 08
12. Manage the delivery of the Towards 2010 Community Healthy Eating Pilots, supporting partner agencies and overseeing the evaluation framework.	Carol Healy	CYPP Priority 5 (16&17)	<ul style="list-style-type: none"> • Improved knowledge and understanding of healthy eating • Greater awareness and a more positive attitude to healthy eating • Positive impact on healthy eating behaviour • Identify most effective partnerships 	March 09
13. Develop models for the "team around the family"	Marisa White	CYPP Priority 2 (10)	<ul style="list-style-type: none"> • The most at 'risk families' receive appropriate support • Models incorporated into local prevention/early intervention services (tiers 1&2) and referral processes • Models include Family Liaison Officers and Parent Support Advisors 	Sept 08
Enjoy and Achieve, Make a Positive Contribution and Achieve Economic Wellbeing				
14. Secure DCFS approval for further investment in Kent academies	Marilyn Hodges	CYPP Priority 13 (61)	<ul style="list-style-type: none"> • Improved educational experience and student achievement through transformation of schools. • Successful expression of interest 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
15. Map current activity contributing to narrowing the attainment gap for vulnerable/at risk young people, and produce and implement an action plan	Kay Weiss	CYPP Priority 21	<ul style="list-style-type: none"> Improved attainment of vulnerable/at risk young people Map of current CFE activity Identification of gaps and action plan for improvement Agreed measures and monitoring system 	March 09
16. Research and develop strategies on behalf of KCT that reduce the effects of children living in poverty	Marilyn Hodges	NI116	Reduce the number of children living in poverty in Kent by 10% from 2008 to 2011	March 09 (strategy agreed and being implemented)
17. Lead on the development of a comprehensive new CFE transport policy	Alex Duncan		<ul style="list-style-type: none"> KCC position on home-school transport communicated to all partners and clients Updated policy compliant with new legislation 	Sept 08
18. Produce Integrated Youth Support Strategy and write operational plan in	Karla Phillips in partnership with CMY	CYPP Priority 15 (74 & 75)	<ul style="list-style-type: none"> Improved access to and provision of youth support services Strategy and Implementation plan in place 	Sept 08
19. Produce and ensure implementation of strategy for early education and childcare.	Lynne Miller	T2010 (target 10) CYPP Priorities 7, 10 & 25	<ul style="list-style-type: none"> Establish framework for development of early education and child care in Kent. Action plan developed and monitored 	November 08
20. Produce and implement music action plan to meet Government recommendations.	Lynne miller in partnership ASK	T2010 (target 11 & 25) CYPP Priorities 10, 11, 13, 14, 15 & 25	<ul style="list-style-type: none"> Improved access to and uptake of young people learning a musical instrument. Increase in uptake to be monitored via data provided by schools and Kent Music. 	Sept 08

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
21. Extend HE Compact to the Shepway area	Pat Keeler	V4K (2) SIP CYPP Priority 17 (83, 86, 91) T2010 Targets 6 & 15	<ul style="list-style-type: none"> • Phase 1 – at least one staff member in each of 6 Shepway Schools trained by Summer 08 to deliver the HE Compact Programme; • Phase 2 – 100 Level 3 Widening Participation students engaged in the programme from Sept 08, leading to an increase in progression to university courses in 2010. 	Sept 08
22. Produce policy and implementation plan to ensure that children and young people with LDD have access to the range of Extended Schools opportunities	Marisa White	CYPP Priority 25 (118)	<ul style="list-style-type: none"> • Increased participation in extended school and leisure activities • Development of services that meet needs of children and young people with LDD 	Dec 08
23. Development of a Link with China	Rachèle Verrier	CYPP Priority 17	<ul style="list-style-type: none"> • Kent learners are prepared for the global realities of the 21st century • Area Link establish with funding from the British Council. • 8 schools in Kent to be part of the formal link and visit China. 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
24. Submission of EU funding bid under the new Interreg IV A programme	Rachèle Verrier	CYPP Priority 17 LAA/LPSA2 Towards 2010 support for target 15&16	<ul style="list-style-type: none"> ▪ Exchange of best practice between schools, add value to the learning of French in Kent, facilitate work experience and exchanges in the field of Vocational education • Bid submitted in conjunction with the General Council of Pas de Calais and the Education Department of Lille for the first round of Interreg IVA. 	March 09
25. Deliver pledges set out within the CFE Study Support Strategy and develop access to vocational qualifications and vocational opportunities through Study Support.	Marisa White	CYPP Priority 17 & 18 LAA/LPSA2 Towards 2010 support for target 15&16	<ul style="list-style-type: none"> • Improved access to vocational opportunities and qualifications for students • Increased number of schools offering Study Support • Measure impact by mapping routes from Study Support to vocational opportunities 	March 09
26. Roll out of School Improvement Planning Toolkit to LCSPs focused on local schools partner planning groups and individual schools	Marisa White	CYPP Priority 18	<ul style="list-style-type: none"> • Training delivered to KCC staff to facilitate dissemination and implementation of toolkit • Planned role via local learning network • Communication and launch • Monitor and evaluate impact of toolkit against school and local trust priorities 	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
27. Develop and implement an infrastructure to ensure "parent's voice" as part of KCT and LSCP arrangements	Marisa White	CYPP Priority 2 (9&10) Priority 18	<ul style="list-style-type: none"> • Children and young people receive improved support from parents/carers • Parent forum in each LSCP • Active parent engagement in tackling priorities set out in local CYPPs 	Sept 08
Strategic Planning and Review				
28. Direct the introduction of Local Children's Services Partnerships across Kent.	Joy Ackroyd	CYPP	<ul style="list-style-type: none"> • District Children's Consortia decommissioned • Final LCT pathfinder evaluation published • LCSPs in operation key features will include: <ul style="list-style-type: none"> – LSCP managers in post – LSCP boards established – LSCP integrated team structures – Effective management of children's centres 	<p>April 08</p> <p>May 08</p> <p>Sept 08</p>
29. □				
29. Direct the review of centrally managed services as part of Phase 2 children's trust development.	Marilyn Hodges	CYPP	<ul style="list-style-type: none"> • Further deployment of resources to LCSPs and streamlined central services • Programme of review to encompass all centrally managed functions • Engage all key partners in developing stage 2 plan • Phased implementation 	<p>Oct 08</p> <p>Dec 08</p> <p>Jan 09 & ongoing</p>

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
30. Direct effective integrated commissioning arrangements for the KCT and LCSPs	Sally Morris	CYPP	<ul style="list-style-type: none"> Integrated commissioning models agreed and operational guidance available for local partnerships 	Dec 08
31. Develop and embed performance management framework to support delivery of Children's Trust Board priorities and LAA2	Sally Morris	LAA2, 198 NI's, T2010, CYPP, APA/JAR	<ul style="list-style-type: none"> Performance management framework to ensure KCT priorities are implemented and outcomes are improved Framework approved through the KCT with accountabilities identified and agreed. Multi-agency data sets available to local partnerships to support local planning. <p>Integrate and implement CFE performance monitoring framework for LAA2.</p>	<p>Ongoing</p> <p>July 08</p> <p>April 08 & Nov 08</p> <p>April 08</p>
32. Develop and review the Kent Children and Young People's Plan and lead on the development of Local Children and Young Peoples' Plans	Sally Morris	CYPP Priority 1	<ul style="list-style-type: none"> Strategic and local plans to prioritise partnership activity to improve outcomes for children and young people. Revised Kent CYPP completed LCYPPs approved by the KCT 	<p>June 08</p> <p>July 08</p>

33. Critical performance indicator report integrating the 198 national indicator data set and LAA2	Karen Mills	APA, CYPP, LAA2	<ul style="list-style-type: none"> Early alert to problem performance areas and management information on progress All national indicator information is being collected and monitored on a regular basis 	From March 08
--	-------------	-----------------	---	---------------

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
34. Commission NFER Pupil Survey of children and young people in Kent	Anthony Mort	Towards 2010 Target 14	<ul style="list-style-type: none"> • Feedback from children to inform future planning • Commissioned survey • Communicated results to key planners • Monitor impact 	April – May 08
35. Commission training course to provide multi-agency training in participation and engagement techniques	Anthony Mort	Towards 2010 Target 14	<ul style="list-style-type: none"> • Improve multi-agency skills in participation and engagement. • Multi-agency training available to all partners 	April – May 08
36. Establish and coordinate focus groups for involving Seldom Heard and Hard to Reach Groups	Anthony Mort	Towards 2010 Target 14	<ul style="list-style-type: none"> • Socially excluded groups are participating in CFE decision-making • Run focus groups and feedback results to support planning and service improvement 	March 09
37. Strengthen CFE complaints procedure and embed the system for learning lessons from complaints.	Anthony Mort	KCC Annual Plan – Deliver improved services and transforming KCC	<ul style="list-style-type: none"> • Improved complaints management across CFE • Feedback complaints data into performance management cycle 	March 09
38. Lead the development of the KCT Workforce Strategy and associated local strategies.	Ann Christina	Kent Children and Young Peoples' Workforce Strategy	<ul style="list-style-type: none"> • Enhanced workforce planning across the KCT • Strategy for every LCSP • Inter-professional pilots established • Develop a multi-agency programme for integrated working • Establish a quality assurance mechanism 	March 09

Management Information

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
39. Implement the CapGemini Review recommendations in full across the following areas: <ul style="list-style-type: none"> Information exploitation Policy MI capabilities and structures Design information architecture CFE 'Encyclopaedia' of measures 	Donna Shkalla	CYPP Priority 1 (3), 1(4) and 1(5)	<ul style="list-style-type: none"> Restructure unit Integrate systems Produce 95% of data requests Establish policy on standardised processes for management reports 	Jan 09
40. Fully Implement the ICS system Phase 1b and 1c as per DCSF specifications and timescales	Donna Shkalla	CYPP Priority 1 (3)	<ul style="list-style-type: none"> ICS implemented Children's data secure Reports provided 	April 08 December 08
41. Develop an Early Years processing website	Nic Cracknell	CYPP Priority 1 (3)	<ul style="list-style-type: none"> More efficient system of data collection which is flexible and secure EY providers supported to use Website 	Autumn 08
42. Establish MI Units responsibility in relation to steady state ContactPoint and e-CAF, children's centre systems management and quality control	All MI Managers – Donna Shkalla	CYPP Priority 1 (1)	<ul style="list-style-type: none"> Protocols implemented for multi-agency data quality Systems managed are designed and implemented 	June 08

In line with financial regulations, any capital projects on this list this will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

Risks

The CFE Risk register sets out significant risks across the Directorate, the controls which are applied to those risks and actions arising. The Division is responsible for implementing controls and carrying out actions in the following risk areas identified in the register;

RISK	ACTIONS	LEAD
------	---------	------

RISK	ACTIONS	LEAD
<p>CYPP & Future impacts:</p> <ul style="list-style-type: none"> • Failure to deliver CYPP • Impact of Strong and Prosperous Communities' White Paper (October 2006) 	<ul style="list-style-type: none"> • Development of common data set at County and Local levels • Development of commissioning framework and local delivery plans • Review lead roles and responsibilities to ensure structure is fit for purpose • Formal adoption of the Partnership Guidance Document • Risk Assessment of Children's Trust Full Partnership 	Sally Morris
<p>Systems renewal:</p> <ul style="list-style-type: none"> • ICS and Swift. • Loss of control of information. • Data unavailable to support Management control and JAR • Risk to child if information is unavailable or not shared between agencies 	<ul style="list-style-type: none"> • Project Plan and Action Plan in place • Training programme for key staff planned, roll out to begin • CFE ICT project Board • ICS and Adoption and Fostering project Board • Adequate manual backups 	Donna Shkalla
<p>CRB Disclosures</p> <ul style="list-style-type: none"> • Failure of a school to obtain necessary Employment Checks leading to appointment of inappropriate staff. • Potential for children to be unsafe and possible litigation 	<ul style="list-style-type: none"> • Continue to monitor CRB checks carried out for all maintained schools and intervene where there are concerns. • Increase number of schools completing NCSL On-line training re safe recruitment and/or attending NCSL safer recruitment training • Undertake retrospective police checks in line with ACPC approval • Follow up NCSL training to ensure CP input at interviews in response to Birchard recommendation • Enhanced monitoring via Self-Review Tool. • Produce KSCB minimum standards on safe recruitment and allegations management 	Kel Arthur
<p>Staffing:</p> <ul style="list-style-type: none"> • Failure to recruit, retain and develop the children's workforce necessary to deliver ECM 	<ul style="list-style-type: none"> • Develop the Children's Workforce Strategy • Disseminate the Strategy across all agencies 	Ann Christina
<p>Looked after Children:</p> <ul style="list-style-type: none"> • Failure in attendance and achievement at school 	<ul style="list-style-type: none"> • Multi- agency action plan to include strategies to improve attendance • SW assistants introduced to focus on education/ literacy groups • Additional training and new CPD framework to enhance role of foster carers • Specialist fostering schemes being introduced • Plan to focus resources on LAC in their exam year • Welfare Call attendance monitoring, improving early alerts, pilot of BtoB (electronic registration system), targeted EWO intervention, additional tracking with foster carers and new admissions arrangements to address absence • Fair Access Protocols to ensure LAC are able to access education in a timely manner 	Paul Brightwell

CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Journey through care	May/Aug 08 to Nov/Dec 08	Dec 2008	45 young people	County wide	No	The challenges young people face on their journey through the care system. Information will be used to support staff training and to inform service development.	No	Sarah Skinner 01622 22 1114 sarah.skinner@kent.gov.uk
Viewpoint	June 2007 - 2008	August 2008	Kent LAC aged 7+	County wide	The questionnaire is licensed, but the training and analysis will be undertaken by the unit	To provide opportunity for LAC to express their views on their individual care planning and the care they receive. Information will also help to inform policy and improve service development and delivery.	No	Sarah Skinner 01622 22 1114 sarah.skinner@kent.gov.uk
Corporate Parenting Group	April 08		All LAC and Care Leavers	County wide	No	To help clarify for practitioners their role in promoting Corporate Parenting and access to key information to support practitioners in undertaking their role	No, but supports statutory Corporate Parenting role	Paul Brightwell 01622 69 4308 paul.brightwell@kent.gov.uk
IRO – Upfront Support Groups	From April 08		Small support groups – LAC	County wide	No	To gather views of LAC re: IRO service and how it can be improved to make more child and participation focused.	No, but supports statutory Corporate Parenting role	Sarah Skinner 01622 22 1114 sarah.skinner@kent.gov.uk
On-line survey on the teaching of religious education	Autumn 2008		Pupils in Kent schools	County wide	No	The impact of Kent's Agreed Syllabus for Religious Education and to inform the review of support to Kent schools.	No	Lynne Miller 01622 694995 lynne.miller@kent.gov.uk
Survey of children and young people of	Feb. 2008 April	May/June 2008	Pupils in Kent Schools/	County wide	NFER	To obtain views in relation to ECM outcomes and T2010.	No	Anthony Mort Or Graham Harlow

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Kent (NFER survey).	2008		Colleges					Anthony.mort@kent.gov.uk (01622 696363)
Consultation from complaints and compliments	Ongoing	Ongoing	Service users and carers	County wide	No	It is intended to use the “informal feedback” received through complaints and compliments to inform service delivery.	No	Anthony Mort or Anne Kitto Anthony.mort@kent.gov.uk (01622 696363)
Sustainability of child care provision research project.	Sept 2007 Feb 2008	2008	Childcare providers, key stakeholders, parents.	County wide	No	To establish the factors affecting the sustainability of child care providers	No	Tony Alderton Tony.alderon@kent.gov.uk (01622 626614)
Conduct focus groups with seldom heard/hard to reach children and young people	March 2008	March 2009		County wide	NFER	To ascertain the views of seldom heard/hard to reach children and young people on the themes of ECM, living in Kent and their access to and experiences of services	No	Anthony Mort Anthony.mort@kent.gov.uk (01622 696363)

STAFFING

Capacity, Skills and Developmental Planning

Review of the Division: In 2008/9 staff will continue the process of integration initiated by the review by maximising opportunities for joint working, undertaking relevant learning and development activity, participating in joint team meetings and improving information sharing across the Division and with partner agencies.

Learning and Development: The Division is represented on the CFE Directorate Staff Development Group and has produced a Learning and Development Plan for 2008/9 which sets out the division's core learning and development activities and priorities, and the resources available. A Learning and Development Group has been established to drive the implementation of the plan. The group will undertake specific work streams to deliver the plan and meet Investors in People standards. Core work strands include:

- Identifying skills gaps to ensure staff can effectively undertake their role and responsibilities
- Developing a model for the evaluation of learning and development activity
- Reviewing arrangements for team meetings and seminars to improve information sharing, communication and joint working
- Producing a Strategy, Policy and Performance induction pack for new staff which complements the CFE induction

The plan will ensure staff are able to contribute as appropriate to the objectives outlined in the Strategy, Policy and Performance Business Plan, the Children and Young People's Plan and the County Council's strategic document "Towards 2010".

Capacity Issues 08/9:

- **Children's Trust Arrangements** - The developing LCSPs and maturing partnership of the KTC will significantly increase the demands already placed upon the Division to offer centralised strategic support, guidance, research, planning, evaluation, performance management and policy development
- **International Development** - The International Development Unit is externally funded and, relies almost entirely on income generation and EU funding. Without successful bids to the EU, in particular Interreg VI, the Unit's capacity would be greatly reduced. Partnerships with other countries and in particular Northern France are vital to the continuation of current business activities.
- **Policy and Performance** - An increasing demand continues to be placed on the Independent Reviewing Officer Service. Three new posts were identified in 2007/8 to increase the team's capacity.
- **Strategic Planning and Review** - A temporary team of three has been appointed to support the extensive work required in preparation for the JAR inspection. It is expected that this team will be disbanded upon completion of the Joint Area Review Process.

Equalities and Diversity

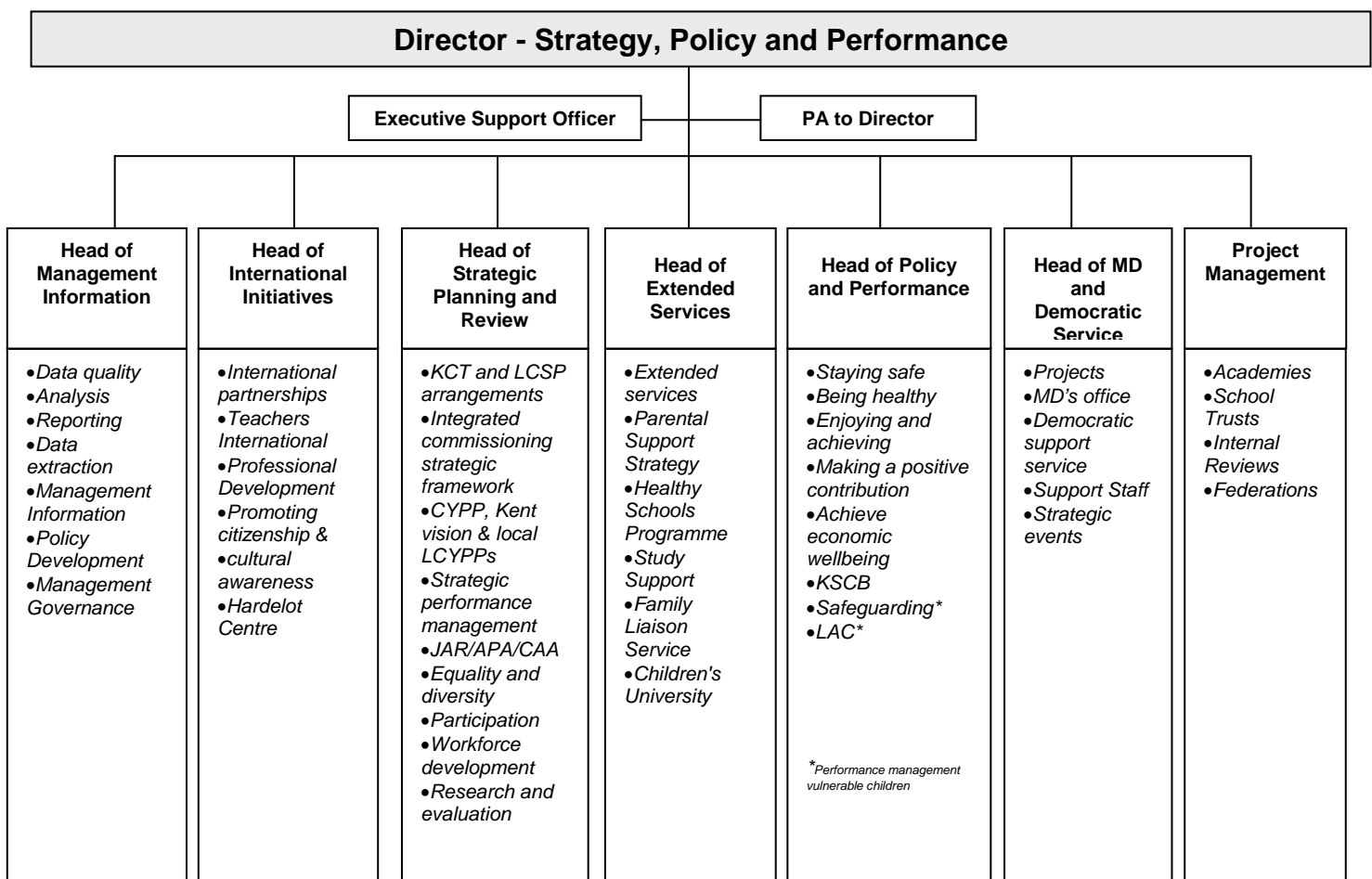
KCC's Equality Strategy 2007-10 sets out how the Council will promote equality and community cohesion, and tackle unfair discrimination in Kent across the following five themes:

- Equal and inclusive services
- Participation and involvement
- Safe and free from harassment
- The quality of intelligence and monitoring systems
- Reputation as an excellent employer

To ensure that KCC maintains its reputation as an excellent employer promoting a culture where the council recruits on merit and diversity is valued the Division will continue to adhere to KCC's Two Ticks recruitment policy, promote positive action in relation to recruitment and selection and actively promote equality and diversity training opportunities.

In addition the Division will undertake the following activity in 2008/09:

Action/Target	Lead	Date
70% of managers complete Positive Action in Recruitment training	Heads of Service (Monitored via Divisional Learning and Development Group)	March 09
At least 75% of recruiting managers undertaken Recruitment and Selection training within last 5 years	Heads of Service (Monitored via L&D Group)	March 09
Monitor access to learning and development activity and take positive action if required to ensure equality of opportunity	Divisional Learning and Development Group	March 09
Ensure equality and diversity awareness is embedded in divisional and team induction	Divisional Learning and Development Group	March 09
Explore opportunities to encourage under-represented groups to apply for any posts advertised in the division	Jacqui Ruddock	March 09
Ensure Equality and Diversity is a standing agenda item for all team meetings	All Managers	Immediate effect



Staffing

Strategy, Policy and Performance Division

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	16.5	21.5
Pt12 and below (FTEs)	122.7	191.1
TOTAL	139.2	212.6
Of the above total, the estimated FTE which are externally funded	24.8	19

The overall number of FTEs for the Division has increased by 69.5 due to several organisational reviews. Key developments include:

- The transfer of the Children's Safeguarding Team from the Commissioning Division
- The transfer of the policy and service development element of the Extended Service Development Team from the Operations Division
- The transfer of all Management Information teams from across the CFE Directorate
- The addition of new posts funded through the Children's Services Grant to progress essential work in relation to the development of children's trust arrangements, participation and services for LAC

There has also been some internal movement of staff between the Division's business units. This movement is reflected in the FTE's reported below.

Policy and Performance

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	12.5	6.5
Pt12 and below (FTEs)	79.9	64.1
TOTAL	92.4	70.6
Of the above total, the estimated FTE which are externally funded	14.6	3

Management Information

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	0	1
Pt12 and below (FTEs)	30	51
TOTAL	30	52
Of the above total, the estimated FTE which are externally funded	0	0

Strategic Planning and Review

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	3	7
Pt12 and below (FTEs)	2.6	21.3
TOTAL	5.6	28.3
Of the above total, the estimated FTE which are externally funded	0	6

Managing Director and Democratic Support

	2007/08	2008/09
--	---------	---------

Pt13 and above or equivalent (FTEs)	N/A	1
Pt12 and below (FTEs)	N/A	21
TOTAL	N/A	22
Of the above total, the estimated FTE which are externally funded	0	0

Extended Service Development

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	N/A	3
Pt12 and below (FTEs)	N/A	23.5
TOTAL	N/A	26.5
Of the above total, the estimated FTE which are externally funded	N/A	0

International Development

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	10.2	10.2
TOTAL	11.2	11.2
Of the above total, the estimated FTE which are externally funded	10	10

Project Management

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	N/A	2
Pt12 and below (FTEs)	N/A	0
TOTAL	N/A	2
Of the above total, the estimated FTE which are externally funded	N/A	0

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

Development of Strategy and Policy – All new strategies and policies are reported to the CFE senior management team and are subject to appropriate democratic decision making processes. Once policies have been approved they are made available on Clusterweb and disseminated to relevant colleagues, key partners and service users.

External Scrutiny – The division leads preparations for external inspections such as JAR, CPA and APA to ensure inspectors have access to a strong evidence base. Validation from external inspection indicates how well services are performing. Following inspection the division develops action plans for service improvement and monitors progress via regular reports to SMT.

Performance Monitoring –

- The division manages the following performance monitoring sub groups:
 - **KCT** In 08/09 a performance monitoring framework will be agreed and a partnership sub group will be established to manage implementation.
 - **KSCB** The group is currently developing a performance monitoring framework for Kent safeguarding of children. The division is steering and influencing this work through the direct line management of the KSCB board manager.

- **Children’s Champion Board** – The Division provides information and expertise on safeguarding and LAC issues to enable the board to monitor progress in these areas.
 - **LPSA 2 Outcome 6** The group monitors progress towards 2008 targets set out in LPSA2/LAA.
- Regular progress reports are provided to relevant groups including SMT, Divisional Management Team and KCT
 - Performance reports on PAF indicators for CSS are submitted to SMT on a regular basis
 - Corporate monitoring information is returned in a timely fashion - including T2010, LAA1 closedown and LAA2
 - Managerial action including team and individual performance management through objective setting, regular 1:1s and 6 monthly review
 - Business Plans reported through KCC procedures

Services for LAC – The DCSF (2004) IRO guidance (section 3.2, page 25) requires the IRO manager to produce an annual report which identifies good practice and highlights issues for further development, including where urgent action is needed. The report is presented to the CFE senior management team for information on an annual basis.

The work of the Division is managed within the legislative framework set out in the:

- Human Rights Act 1998
- UN Convention on the Rights of the child 1989 (adopted by UK in 1991)
- Equality Act 2006
- Race Relations Act 2000
- Disability Discrimination Act 2005
- SEN and Disability Act 2001
- Data Protection Act 1998
- Crime and Disorder Act 1998
- Freedom of Information Act 2000
- The Children Act 2004
- The Education and Inspections Act 2006
- The Children and Young Person's Bill and resulting amendments to the Children Act 1989
- The Education Act Education Acts 1996, 2002 and 2004
- Learning and Skills Act 2000
- The Children Act 1989
- The Children (Leaving Care) Act 2000
- The Care Standards Act 2000
- The Adoption and Children Act 2002 (including the 'Review of Children's Cases Amendment Regulations 2004)
- The Carers and Disabled Children Act 2000
- The Sexual Offences Act 2003
- The Protection of Children Act 1999
- Safeguarding Vulnerable Groups Act 2006
- "Working Together" document, multi-agency statutory child protection guidance
- Choosing Health 2004
- National Service Framework for children, young people and maternity services 2004
- Immigration and Asylum Act 1999
- Nationality, Immigration and Asylum Act 2002
- Asylum and Immigration (Treatment of Claimants) Act 2004
- Immigration, Asylum and Nationality Act 2006
- U.K Borders Act 2007
- Criminal Injuries Compensation Scheme
- Common Law Duty of Confidence