

Children, Families and Education DIRECTORATE LEVEL BUSINESS PLAN 2009/10

***MUST BE READ IN CONJUNCTION WITH
THE RELEVANT SERVICE LEVEL BUSINESS PLANS.***

KCC undertakes business planning in two tiers – directorate level and service level. For completeness, this directorate level business plan should be read in conjunction with the relevant service level business plans.

1. INTRODUCTION TO THE DIRECTORATE

Overview of directorate

Our Vision

In Kent's successful communities, achievement exceeds aspiration, diversity is valued and every child and family is supported. Children and young people are positive about their future and are at the heart of joined up service planning. They are:

- Nurtured and encouraged at home
- Inspired and motivated by learning
- Safe and secure in the community
- Living healthy and fulfilled lives

Purpose of the Service

Our purpose is to ensure that the children of Kent are supported to be happy, healthy, safe from harm, can enjoy life and achieve at school, can make a positive contribution in their community and to society and go on to achieve economic wellbeing

The needs of the most vulnerable children and young people remain at the forefront of our planning and service delivery. Protecting children and keeping families together is our overriding priority. We will respond to the findings of **Lord Laming's** report *The Protection of Children in England: A Progress Report*. We will continue to take robust action to protect children and develop a wide range of preventative services, ensuring children are safe and supported in their families wherever possible. For those who do become looked after our main concern is to do everything possible to provide security and improve life chances and outcomes for these vulnerable children. We also want children to feel safe at school and in the places where they live.

This means the development of excellent partnership working and effective information sharing across all agencies to make sure that no child slips through the net, and that children and their families are supported through difficult times.

We also believe that our children and young people deserve access to excellent educational opportunities. This requires the development of a rich, relevant, creative culture that focuses on personalisation and ensuring that all children are inspired and motivated to learn. The Directorate will continue to drive forward its ambition to create world class education in Kent, transforming the curriculum to ensure that we facilitate a wide range of education that matches young people's aims and ambitions provided in buildings fit to deliver education in the 21st Century.

As we put into place national guidance and continue to develop Kent Children's Trust and its operational structure it will be necessary to reshape and realign CFE services to ensure that we are developing a structure that is fit for purpose. During 2009-10 LCSPs will need to extend the early arrangements introduced in September 2008 so that they are able drive forward integrated planning and delivery. Structural changes are evolving that will enable the LCSPs to realise our ambition and vision for the Kent Children's Trust but these significant changes in service delivery will take some time to become embedded across the Directorate.

CFE Priorities 2009-2010

The operational plans of the CFE Directorate detail the actions that underpin delivery of our priorities

1. Service Management

In line with the Children Act 2004, the Directorate will strengthen its strategic position, providing leadership for schools and act as a powerful advocate for children and parents.

• **Kent Children's Trust and Local Children's Services Partnerships**

The Kent model of a highly strategic Children's Trust supported by a strong network of local partnerships centred on schools and early years settings has influenced national policy and more recent guidance from the DCFS has endorsed the Kent approach. The statutory basis for children's trust arrangements will be strengthened during 2009 and Kent is well placed to respond to the new legislative requirements.

CFE will work through the Kent Children's Trust Board with Health, Police, District Councils other agencies and sectors to ensure the provision of high quality services to support children and families delivered on a community basis through 23 Local Children's Services Partnerships (LCSP).

As the Children's Services Authority for Kent KCC has taken a lead role is establishing children's trust arrangements at strategic and local levels. The purpose, membership and governance framework for the KCT are set out in Governance Framework and Partnership Agreement available at:

http://www.kenttrustweb.org.uk/Children/kct_draftframework.cfm
http://www.kenttrustweb.org.uk/UserFiles/CW/File/Childrens_Services/Kent_Childrens_Trust/kct-partnership-agreement-CMY.pdf

KCC and the KCT have recognised that in order to respond to the diverse needs of children, young people and families across Kent it needs to develop a network of local children's services partnerships (LCSPs). To maximise school engagement and to ensure the LCSPs are as local as possible the 23 LCSPs are based on the geography of the previous school clusters. The LCSPs are carrying forward the school collaboration and partnerships developed through the clusters and District Consortia and are now driving forward multi-agency working focussed on the needs of local children, young people and their families.

Each Partnership is managed by a Local Children's Services Partnership Manager who works with a local partnership Board to lead LCSP development and ensure outcomes for local children and young people are improving. All partners with a statutory duty to cooperate in trust arrangements are represented on the LCSP Board together with other key agencies for that locality. An LCSP Manager has been recruited and an LCSP Board has been established in all 23 LCSPs.

The KCT has identified eight key strategic priorities for improving the wellbeing and life chances of Kent children through the development of the Kent Children's and Young Peoples Plan (KYPP) which identifies eight high level priorities for 2008 – 2011. The preparation of a CYPP will shortly become a statutory requirement for all Children's Trust's. The Kent CYPP is

delivered through relevant County plans and the 23 Local Children and Young People's Plans (LCYPP) developed by the LCSP Boards. The Kent CYPP is available at:

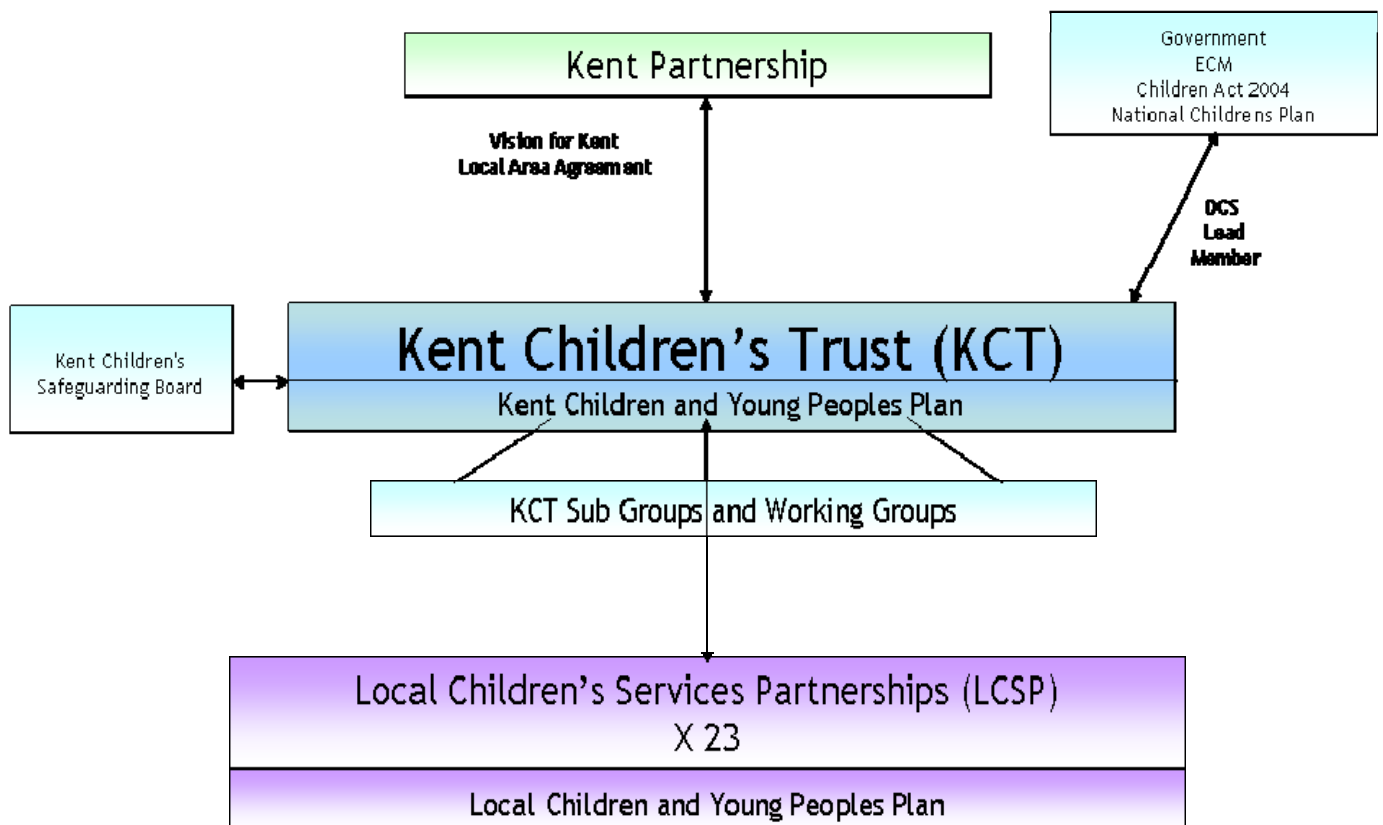
<http://www.kent.gov.uk/publications/education-and-learning/kcc-children-young-people-plan.htm>

LCYPPs are available on the LCSP websites using the following link:

http://www.kenttrustweb.org.uk/Clusters/lcsp_splash_Sept2008.cfm

The following diagram sets out the Kent model of children's trust arrangements and illustrates the relationship between the Kent Partnership, the Kent Children's Trust, the Kent Children's Safeguarding Board and Local Children's Service Partnerships. Please note that for core KCC services the LCSPs are directly accountable to KCC services will report through the established KCC monitoring arrangements

Working Together to improve outcomes for Children, Young People and families in Kent



- Integrated Processes**

The implementation of the Common Assessment Framework, lead professional role and Contactpoint are moving forward and will be the tools that help make integrated working a reality and improve outcomes for Children and Young People. Fully implementing these

processes to strengthen integrated working between services across the Children's Trust is the key priority for action for CFE in 2009-10 as agreed with GOSE.

2. Be Healthy

The effective partnership and full contribution of Health services in the Kent Children's Trust continues to be a considerable strength. The Children's Health Division and the Children's Trust Board has started to develop an ambitious vision to ensure joint working, planning and commissioning that will create accessible services and target resources to address health inequalities and promote social inclusion.

The LCSPs have been created at a time of considerable transformation within Health and the need to consider how these changes link into the Children's Trust and Integrated Commissioning is recognised at a national level by the DCSF and the Department of Health and work is underway to develop a new joint framework. This is due to be launched in the late Autumn 2009. PCT Annual Operating plans will be more closely aligned to the CYPP and the annual CFE Business Plans.

3. Stay Safe

• Kent Local Children Safeguarding Board

We will continue to take robust action with our partners and through Kent's Local Children Safeguarding Board to protect children and develop a wide range of preventative services to help keep our children and young people safe.

Our priorities for the coming year will be to:

- focus on timely and effective processes to ensure the best outcomes for children in need of protection and;
- meet any requirements that emerge from **Lord Laming's Findings** and Recommendations in respect of the National Local Children Safeguarding Board Stocktake and expected national policy and practice developments in response to the Baby P /Haringey recommendations.

• Looked After Children

Our priority is to keep families together wherever possible, but when a child or young person does become looked after we want to ensure that their time in care is a fulfilling and positive experience.

4. Enjoying and Achieving

Kent continues to work hard to drive up performance in our schools and tackle those areas that we recognise as needing improvement..

• Improving Attainment and Narrowing the Gap

We will ensure that the momentum for narrowing the gap and enabling children and young people to be resilient and optimistic individuals gathers pace, whilst maintaining a universal service promoting high levels of achievement, social cohesion and economic renewal for all.

• Early Years and Children's Centres

We will give Children in Kent the best possible start by providing a firm foundation for pre school children and ensuring that all children are safe, healthy, ready for school and able to take maximum advantage of rich and stimulating learning environments.

The quality of early years provision will be supported through the ongoing development of the Children's Centres Programme bringing together a wide range of agencies to plan and deliver integrated services to support early education, childcare, health and family support services to children and families, in a seamless manner.

Extended services and children centres have an important role to play in providing childcare to help working parents as well as providing extra support to children and families and quick and easy access to wider services. There are now 72 children's centres across Kent and Phase 3 is about to begin resulting in a further 30 centres. Currently 393 schools are providing access to the full core offer of extended services. It is expected that all schools will offer these services by 2010.

- **Schools fit for learning in the 21st century**

Strategies for the primary, secondary and special school sectors are in place and remain at the heart of our transformation to meet the needs of learners in the 21st Century.

Our ambitious plans are supported through the Building Schools for the Future programme and sit alongside the innovative reform of 14 –19 education, creation of academies, development of extended schools and children's centres- all of which will create natural communities of schools and improve the educational landscape and infrastructure of schools in Kent.

- **Children with Learning Difficulties and/or Disabilities**

The Special School Review programme is progressing and will result in a complete range of provision for children and young people across Kent with complex special educational needs. Alongside this three resource centres, providing respite breaks, holiday clubs and after school activities are now operational with three more planned across the County.

Kent has been chosen as one of twenty-one local authority areas to lead the way in transforming short break services for disabled children, as part of the national Aiming High for Disabled Children programme. The programme will lead to a significant investment in services and support for disabled children and their families. Kent has been awarded £15m over the three-year period 2008/11.

- **Things to Do**

Children and young people have told us through our surveys and consultations that they want more places to go and affordable things to do. This is a key area for development within the Children and Young People's Plan and in the Kent Agreement. Meanwhile we continue to develop and offer after schools clubs as part of our extended schools programme and are seeking ways with our partners to extend provision of leisure activities for all.

5. Positive Contribution

Our aim is to ensure all young people feel engaged and inspired to learn, feel that they have an opportunity to share their views and can make a difference. This should lead to improved behaviour and achievement in schools and the community, reduction in anti-social behaviour, improved attendance and attainment.

There is wide and varied activity across the Directorate working with partners to help improve outcomes for children facing challenging situations.

- We will continue to roll out programmes such as Personal Social Health and Economic education (PSHE) and Social and Emotional Aspects of Learning (SEAL).
- We will continue to work hard to reduce teenage pregnancies, especially in targeted areas where the incidence of teenage pregnancy is reducing more slowly than elsewhere in the County.
- Working with the Communities Directorate's Youth Offending Team we will support initiatives to reduce the rate of youth offending.

- **Parenting**

Positive family and community relationships are vital for children to thrive across all the outcomes of the ECM framework and we want to ensure that we are there to help parents when they need it. We have developed a strategy Supporting Parents "Think Family" to make sure all services that work with children, families, parents and carers work in partnership to help mothers, fathers and carers be the best parent that they can and want to be.

6. Economic Wellbeing

- **14-19 Education**

We aim to maximise the potential and raise the aspirations of all students particularly at post 14 education. We will ensure that Kent students leave secondary education with the relevant skills to play an active part in their communities, lead fulfilled lives and able to contribute to the economy as part of a multi skilled workforce fit for purpose in the 21st century.

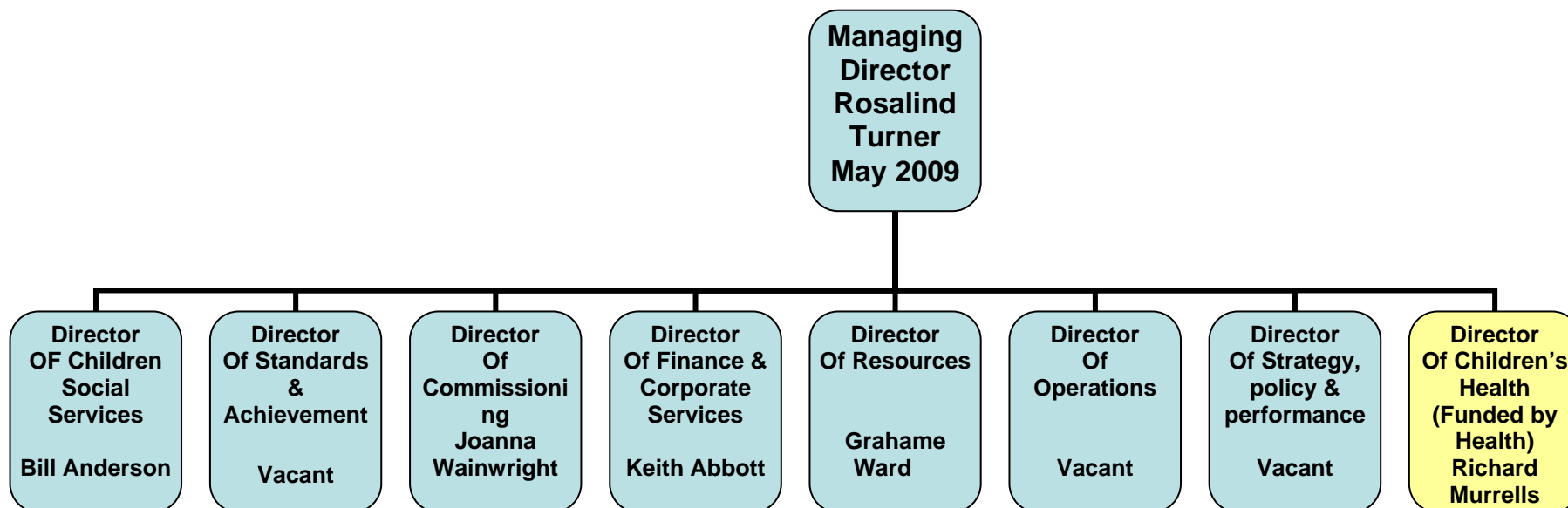
The 14-24 Innovation Unit leads on all 14-24 reforms across the county, in particular in 2009/10 the transition of funding from the LSC to LA's. The unit will be developing a range of strategies to prepare schools/colleges for the raising of the participation age to 18 by 2015 including the significant expansion of apprenticeship placements. Through the unit new responsive and flexible training opportunities will be developed which take account of labour market trends within Kent and Nationally. These developments will increasingly take account of local economic developments will need to prepare for the vulnerability of certain occupational sections, for example construction, business, finance and retail.

7. Mitigating the Effects of Poverty

The current economic downturn will place new families in situational poverty. Schools and children's centres at the heart of their communities and in close contact with so many families will be well placed to offer support, advice and signposting to other services that can help. The Government's strategy document Ending Child Poverty: Everybody's Business, announced £125 million funding to support nine pilots between 2008-2011 to develop local approaches to tackling the causes and effects of child poverty. **Kent has been successful in its bidding process and has been allocated 800k to develop a menu of support for families affected by poverty delivered through Local Children's Service Partnerships.**

Structure chart

Top level staffing structure (to director level)



Legislation and Local Drivers

Local Drivers

- **Community Strategy- Vision for Kent**
- **Unlocking Kent's Potential - KCC's Framework for Regeneration 2009 - 2020**
- **Towards 2010**
- **Kent Agreement 2 (LAA)**
- **The Children and Young People's Plan 2008-2011**

Legislation

Much of the mainstream work of Children's Services is governed by complex legislation, guidance and policy. There are areas of specialist services within Children's Services that have their own legislative structure, for example Children's Social Services. **More detail can be found in service level plans.**

- Every Child Matters (2003),
- The Children Act 2004
- The Children's Plan: Building Brighter Futures.
- Children's Trusts: statutory guidance on inter-agency cooperation to improve well-being of children, young people and their families.
- The Children and Young Persons Bill 2008.
- National Service Framework for Children and Young People 2004.
- The Adoption and Children Act 2002.
- The Carers and Disabled Children Act 2000.
- Planning Better Outcomes for Unaccompanied Asylum Seeking Children.
- The Children Act 1989.
- The Children (leaving care) Act 2000.
- The Care Standards Act 2000.
- Education (School Premises) Regulations 1999 (as amended).
- Education (School Organisation Plan) Regulations 1999 (as amended).
- Education Acts 1996/2002.
- Learning and Skills Act 2000.
- Special Educational Needs and Disability Act 2001.
- Special Educational Needs Code of Practice November 2001.
- Tribunals Courts and Enforcement Act 2007.
- Education Act 2002.
- Education and Inspection Act 2006.
- Disability Discrimination Acts 1995 and 2005.
- School Standards and Framework Act 1998.
- Children Act 1989 2004.
- Children's National Service Framework 2004.
- Higher Standards, Better Schools for All White Paper 2005.
- Care Matters reform programme and Children & Young person's Bill (2007).
- Aiming High (2007).
- Joint Inspection Framework (2006).
- A Better Education for Children in Public Care.
- Quality Protects.
- S50 Joint Inspection Act 2007.

- S.52 Children Act 2005 and related statutory guidance on LAC.
- Inclusive Schooling – Children with Special Educational Needs (2001).
- Access to Education for CYP with Medical Needs (2001).
- Race Relations (Amendment) Act 2000.
- Statutory Code for Schools to Promote Race Equality (2001).
- Statutory Guidance for Schools and the LEA on Ethnic Monitoring.
- Human Rights Act 1998.
- Statutory Guidance to Promote Community Cohesion (2008).
- The Children and Skills Learning Bill 2008.
- The Education and Skills Act 2008.
- The Draft Apprenticeship Bill.
- Youth Matters Green Paper 2005.
- 14-19 Education and Skills White Paper 2005.
- The Public Law Outline 2008.
- Asylum and immigration legislation.

2. BUDGET

Directorate Budget 2009/10

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

2008-09		2009-10									
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
-54,308.8	0.0	Contingency	0.0	1,128.0	2,894.8	0.0	4,022.8	-66,022.6	0.0	-61,999.8	LR
		Early Years and Childcare									
21,855.6	349.9	Operations Unit	52.7	1,672.9	3,958.5	106.6	5,738.0	-9.3	-144.3	5,584.4	LR
2,056.7	28.3	Strategic Planning and Review	17.8	794.4	679.1	0.0	1,473.5	0.0	0.0	1,473.5	LR
		Policy and Performance									
3,979.6	70.6	(Vulnerable Children)	81.7	3,185.7	1,696.0	0.0	4,881.7	-411.0	0.0	4,470.7	LR
		Directorate and Democratic									
1,966.3	22.0	Services	18.0	559.3	714.2	0.0	1,273.5	0.0	0.0	1,273.5	LR
113.4	2.0	Project Management	1.5	117.9	0.0	0.0	117.9	0.0	0.0	117.9	LR
30,587.8	52.0	Management Information	58.0	1,813.5	32,580.7	0.0	34,394.2	0.0	-35.0	34,359.2	LR
95.3	11.2	International Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	LR
3,189.6	44.6	ASK Secondary	40.2	2,751.8	650.6	0.0	3,402.4	-160.0	0.0	3,242.4	LR
4,623.3	87.5	ASK Primary	75.4	4,026.1	1,322.2	0.0	5,348.3	-190.0	-400.0	4,758.3	LR
5,769.6	51.8	ASK Early Years	61.5	4,070.4	4,272.1	0.0	8,342.5	-11.5	0.0	8,331.0	LR
		ASK Improvement									
3,485.8	60.4	Partnerships	31.0	1,429.8	283.2	0.0	1,713.0	-60.0	0.0	1,653.0	LR
2,893.8	61.0	ASK Professional Development	81.4	2,147.7	2,407.5	0.0	4,555.2	-1,962.0	-300.0	2,293.2	LR
11,055.4	281.9	Attendance and Behaviour	196.8	5,966.8	2,489.4	0.0	8,456.2	-549.9	-	6,036.1	LR

									1,870.2		
2,470.8	60.9	Specialist Teaching Service	78.3	2,994.3	1,683.9	14.2	4,692.4	-281.8	-332.8	4,077.9	LR
3,676.0	75.7	Educational Psychology Service	72.2	3,400.3	293.2	0.0	3,693.5	0.0	0.0	3,693.5	LR
		Minority Community									
1,577.8	28.3	Achievement Service	33.2	1,458.1	204.5	0.0	1,662.6	-97.0	0.0	1,565.6	LR
1,695.3	22.0	Joint Commissioning Service	22.0	1,157.5	12,260.4	0.0	13,417.9	0.0	0.0	13,417.9	LR
1,025.4	5.0	Commissioning General	10.0	590.4	577.5	0.0	1,167.9	-426.6	-187.8	553.5	LR
51,127.4	759.3	District Summary	771.1	24,094.3	18,608.2	12,003.9	54,706.4	-759.1	-655.6	53,291.7	LR
		Disability and Specialist									
11,384.8	138.0	Services	155.4	5,906.4	5,960.0	5,977.9	17,844.3	-471.7	-268.6	17,104.0	LR
5,649.5	149.1	Fostering and Adoption	156.6	6,969.1	1,170.2	0.0	8,139.3	-70.0	-150.0	7,919.3	LR
887.7	31.6	Family Group Conference	32.6	1,027.7	128.0	0.0	1,155.7	0.0	-100.0	1,055.7	LR
5,988.0	12.6	16+	0.0	0.0	0.0	6,608.9	6,608.9	0.0	0.0	6,608.9	LR
		Business Planning and									
6,060.9	45.2	Management Unit	31.2	1,020.0	5,126.3	1,091.1	7,237.4	-39.5	-110.1	7,087.8	LR
		Director of Children Social									
2,194.8	0.0	Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	LR
412.1	18.6	Out of Hours	10.1	1,115.0	134.1	0.0	1,249.1	-150.0	-866.0	233.1	LR
0.0	0.0	Training	10.0	1,479.3	30.4	0.0	1,509.7	0.0	0.0	1,509.7	LR
		Early Years (Children Social									
575.4	7.6	Services)	0.0	0.0	0.0	909.3	909.3	0.0	-97.7	811.6	LR
0.0	77.3	Asylum	77.3	3,366.5	10,762.6	0.0	14,129.1	-14,129.1	0.0	0.0	LR
0.0	0.0	Services Purchased from CED	0.0	0.0	6,128.0	0.0	6,128.0	0.0	0.0	6,128.0	LR
									-		
132,089.3	2,554.4	Controllable Totals	2,176.0	84,243.2	117,015.5	26,711.9	227,970.6	-85,801.1	5,518.0	136,651.5	

		Memorandum Items									
2,190.1		Central Overheads								899.1	
3,569.2		Directorate Overheads								3,384.6	
		Capital Charges									
137,848.6	2,554.4	Total Cost of Unit	2,176.0	84,243.2	117,015.5	26,711.9	227,970.6	-85,801.1	-	140,935.2	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

2008-09		2009-10									
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
860,326.4	20,215.0	School Budgets	20,517.0	743,025.5	203,207.1	0.0	946,232.6	-80,517.0	0.0	865,715.6	MD
2,649.1	94.6	Finance	113.4	3,766.4	340.8	0.0	4,107.2	-84.8	-1,096.0	2,926.4	MD
4,190.9	29.7	Awards	28.8	744.6	4,371.9	0.0	5,116.5	-797.0	0.0	4,319.5	MD
										-	
-908,164.0	0.0	Contingency ORS Personnel and Development	0.0	9,894.5	5,814.7	0.0	15,709.2	-955,456.3	0.0	939,747.1	MD
12,127.9	82.4	Capital Strategy unit BSF/PFI and academies unit	67.4	13,235.0	2,400.0	1,813.7	17,448.7	-3,355.7	0.0	14,093.0	MD
2,566.2	17.0	Client Services	17.0	0.0	1,573.2	0.0	1,573.2	-182.0	0.0	1,391.2	MD
450.0	10.9	Business Management	13.9	352.7	79.0	0.0	431.7	0.0	0.0	431.7	MD
1,220.7	15.9	ICT	14.1	480.2	804.9	4,469.0	5,754.1	-350.0	-4,462.7	941.4	MD
2,306.6	62.2	Digital Curriculum Communication & Governance Unit	47.5	1,154.6	679.6	69.0	1,903.2	-146.7	-120.0	1,636.5	MD
597.1	0.0	H&S	0.0	26.5	1,298.9	0.0	1,325.4	-50.0	-632.4	643.0	MD
302.9	3.0	Outdoor Education	3.0	150.9	143.5	0.0	294.4	0.0	0.0	294.4	MD
293.8	7.7	Strategic Management	7.7	265.6	30.3	0.0	295.8	0.0	-10.3	285.5	MD
240.1	6.0	School Organisation	6.0	214.3	18.7	0.0	233.0	0.0	0.0	233.0	MD
188.8	4.0		4.0	151.9	20.8	12.3	185.0	0.0	-185.0	0.0	MD
1,705.0	10.0		20.0	1,478.2	36.0	0.0	1,514.2	0.0	0.0	1,514.2	MD
18,614.0	40.7		44.5	1,966.3	16,241.2	0.0	18,207.5	-483.8	-90.0	17,633.7	MD

2,214.7	10.5	14-24 Unit	10.5	542.8	1,825.8	0.0	2,368.6	-150.0	0.0	2,218.6	MD
16,789.8	294.9	Clusters	776.9	37,363.0	13,422.0	0.0	50,785.0	-321.0	-241.4	50,222.6	MD
35,548.8	171.1	AENR	196.9	7,211.2	37,932.5	132.1	45,275.8	-6,275.8	0.0	39,000.0	MD
5,887.7	26.5	Extended Schools	33.9	1,359.8	4,340.4	71.8	5,772.0	-76.5	0.0	5,695.5	MD
838.1	0.0	Kent Music School	0.0	0.0	865.4	0.0	865.4	0.0	0.0	865.4	MD
		Support services									
	0.0	purchased from CED	0.0	0.0	3,153.0	0.0	3,153.0	0.0	0.0	3,153.0	MD
60,894.6	21,102.1	Controllable Totals	21,922.5	823,384.0	298,599.6	6,567.9	1,128,551.5	-1,048,246.6	-6,837.8	73,467.1	
		Memorandum Items									
12,594.8		Central Overheads								462.9	
-3,569.1		Directorate Overheads								-3,384.5	
		Capital Charges									
69,920.3	21,102.1	Total Cost of Unit	21,922.5	823,384.0	298,599.6	6,567.9	1,128,551.5	-1,048,246.6	-6,837.8	70,545.5	

CFE Staffing Establishment

	2008-9 FTE	2009-10 FTE	Difference
Total Finance and Corporate Services	20421.7	20726.6	304.9
Total Resources	136.7	133.2	-3.5
Total Operations	696	884.6	188.6
Total for Standards & Achievement	305.3	289.5	-15.8
Total Strategy, Policy & Performance	212.6	210.9	-1.7
Total Commissioning (Specialist Services)	644.9	609.4	-35.5
Total Children's Social Services	1238.6	1244.2	5.6
TOTAL OPERATIONS, RESOURCES AND SKILLS PORTFOLIO	21102.1	21922.5	820.4
TOTAL CHILDREN, FAMILIES & EDUCATIONAL ACHIEVEMENT PORTFOLIO	2553.7	2175.9	-377.7
TOTAL CHILDREN, FAMILIES & EDUCATION	23655.8	24098.5	442.7

Justification of Movement	Number
Schools	302.0
MTP	7.2
Externally Funded including area based grant (ABG)	109.3
Internally Funded from savings with units	24.2
Total	442.7

3. KEY PERFORMANCE INDICATORS & ACTIVITY DATA FOR BUSINESS PLAN MONITORING

KCC's 'Data Quality Policy' on key performance indicators should be adhered to and promoted. The targets, activity and projects set out in the tables below will be used to formally track the business plan at mid-term and end of year monitoring.

Performance Measure or Activity		Relevant Service level plan	Link to strategic priority
Kent Agreement-LAA			
(NI55)	Reduction in obesity among primary school children in reception year (Joint with Health)	Children's Health	LAA
(NI51)	Effectiveness of child and adolescent mental health services (Joint with Health)	Children's Health	LAA
(NI78)	Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and maths (floor)	Standards & Achievement	LAA-undesigned target
(NI117)	Reduction in 16-18 year olds who are not in education, employment or training (NEET)	School Organisation	LAA
	Young people's participation in positive activities	Support by LCSP	
	First time entrants to the Youth Justice System aged 10-17	Support by LCSP	

Performance Measure or Activity		Relevant Service level plan	Link to strategic priority
DCSF Statutory Indicators			
NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and emotional Development and Communication, Language and Literacy	Standards & Achievement	LAA
NI 73	Achievement at level 4 or above in both English and Maths a Key Stage 2	Standards & Achievement	LAA
NI 75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	Standards & Achievement	LAA
NI 87	Secondary school persistent absence rate	Standards & Achievement	LAA
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile	Standards & Achievement	LAA

	and the rest		
NI 93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	Standards & Achievement	<i>LAA</i>
NI 94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	Standards & Achievement	<i>LAA</i>
NI 99	Looked after children reaching level 4 in English at Key Stage 2	Standards & Achievement	<i>LAA</i>
NI 100	Children in care reaching level 4 in Maths at Key Stage 2	Standards & Achievement	<i>LAA</i>
NI 101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics)	Standards & Achievement	<i>LAA</i>

Target	Performance Indicator	Relevant Service level plan	Link to strategic priority
2010 Targets			
TARGET 10:	Percentage of early years settings with working links to schools	School Organisation	<i>2010</i>
TARGET 11:	Percentage of pupils achieving Level 2 and above in Key Stage 1. Percentage of pupils achieving Level 4 or above for both English and Maths in Key Stage 2 tests (NI 73).	Standards & Achievement	<i>2010</i>
TARGET 12:	Percentage of pupils aged 11 to 16 who find other pupils being disruptive a barrier to learning. Percentage of pupils aged 11 to 16 who have been bullied in the last year. Percentage of pupils aged 7 to 11 who have been picked on or bullied at school.	Commissioning	<i>2010</i>
TARGET 13:	Number of parents supported through Children's Centres and Family Liaison Officers.	Strategy, Policy & Performance	<i>2010</i>
TARGET 14:	Number of primary schools taking part in the NFER survey. Number of secondary schools and other educational establishments for age 11 to 19 taking part in the NFER survey.	Strategy, Policy & Performance	<i>2010</i>
TARGET 15:	Percentage of secondary school pupils (aged 11 to 16) who think that their school gives them very good careers advice.	School Organisation	<i>2010</i>
TARGET 16:	Number of children on vocational 14 to 16 programmes. Percentage of young people participating in vocational programmes who agreed this was having a positive impact on their lives.	School Organisation	<i>2010</i>
TARGET 17:	Number of participants enrolled on Skill Force programme from September each year.	School Organisation	<i>2010</i>

TARGET 51:	Percentage of schools which have achieved Healthy Schools status as at December each year. Number of parents and children reached through School/Community Healthy Eating Pilots.	Strategy, Policy & Performance	2010
Joint 2010			
Target	Performance Indicator		
TARGET 6:	UK graduate leavers in previous academic year who moved to employment in Kent.	School Organisation	2010
TARGET 18:	Number of Kent apprenticeships taken on by other public and private organisations (cumulative since April 2007).	School Organisation	2010
TARGET 19:	Number of young people completing the Kent Community Programme during the year (joint).	School Organisation	2010
TARGET 20:	Percentage satisfaction rate of pupils(joint). Percentage satisfaction rates of businesses.	School Organisation	2010
TARGET 22:	Number of schools participating in the Kent Schools Games (Academic year).	Standards & Achievement Joint with Communities	2010
TARGET 30:	Number of 11-16 year olds issued with a Freedom Pass (in pilot areas).	School Organisation	2010
TARGET 31:	Number of schools with staggered starting times.	School Organisation	2010
TARGET 47:	Percentage of pupils taking part in at least two hours of PE and school sport per week. Percentage of pupils taking part in inter-school sport competitions. Number of new out of school hours sports programmes (cumulative since 2007/08).	Standards & Achievement Joint with Communities	2010
TARGET 55:	CWD Transition: Satisfaction measure being developed – based on user survey.	Commissioning Joint with KASS	2010

Other National Indicators that CFE lead on or support			
Performance Measure or Activity		Relevant Service level plan	Lead or Support
	Early Years		
NI 109	Number of Sure Start Children Centres	School Organisation	Lead
	Schools		
NI 52	Take up of school lunches	Resources	Lead
NI 88	Number of Extended Schools	Strategy, Policy & Performance	Lead

NI 89	Number of schools in special measures	Standards & Achievement	<i>Lead</i>
	Key Stage 2		
NI 76	Achievement at level 4 or above in both English and Maths at KS2 (Floor)	Standards & Achievement	<i>Lead</i>
NI 104	The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	Standards & Achievement	<i>Lead</i>
NI 107	Key Stage 2 attainment for Black and minority ethnic groups	Standards & Achievement	<i>Lead</i>
	Secondary		
NI 84	Achievement of 2 or more A*-C grades in Science GCSEs or equivalent	Standards & Achievement	<i>Lead</i>
NI 102	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 2 and 4	Standards & Achievement	<i>Lead</i>
NI 105	The Special Educational Needs (SEN)/non-SEN gap) – achieving 5 A*-C GCSE inc. English and Maths	Standards & Achievement (Commissioning)	<i>Lead</i>
NI 108	Key Stage 4 attainment for Black and minority ethnic groups	Standards & Achievement (Commissioning)	<i>Lead</i>
	Post 16		
NI 79	Achievement of a Level 2 qualification by the age of 19	School Organisation	
NI 80	Achievement of a Level 3 qualification by the age of 19	School Organisation	
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19	School Organisation	
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19	School Organisation	
NI 85	Post-16 participation in physical sciences (A Level Physics, Chemistry and Maths)	Standards & Achievement	<i>Lead</i>
NI 90	Take up of 14-19 learning diplomas	School Organisation	<i>Lead</i>
NI 91	Participation of 17 year-olds in education or training	School Organisation	<i>Lead</i>
NI 106	Young people from low income backgrounds progressing to higher education	School Organisation	<i>Lead</i>
	Behaviour		
NI 69	Children who have experienced bullying	Commissioning	<i>Lead</i>
NI 86	Secondary schools judged as having good or outstanding standards of behaviour	Standards & Achievement	<i>Lead</i>
NI 114	Rate of permanent exclusions from school	Commissioning	<i>Lead</i>
	Health		
NI 50	Emotional health of children	Commissioning	<i>Lead</i>
NI 57	Children and young people's participation in high-quality PE and sport	Standards & Achievement	<i>Support</i>
NI 56	Obesity in primary school age children in year 6	LCSP	<i>Support</i>
NI 70	Hospital admissions caused by unintentional and deliberate injuries to children and young people	Children's Social Services	<i>Support</i>
NI 112	Under 18 conception rate	Children's Social Services/LCSP	<i>Support</i>
NI 115	Substance misuse by young people	KDAAT	<i>Support</i>
	AEN		

NI 54	Services for disabled children	Children's Social Services	<i>Lead</i>
NI 103	Special Educational Needs – statements issued within 26 weeks	Commissioning	<i>Lead</i>
	Children's Social Services		
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	Children's Social Services	<i>Lead</i>
NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement	Children's Social Services	<i>Lead</i>
NI 64	Child protection plans lasting 2 years or more	Children's Social Services	<i>Lead</i>
NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	Children's Social Services	<i>Lead</i>
NI 67	Child protection cases which were reviewed within required timescales	Children's Social Services	<i>Lead</i>
NI 68	Referrals to children's social care going on to initial assessment	Children's Social Services	<i>Lead</i>
NI 71	Children who have run away from home/care overnight	Children's Social Services	<i>Not yet a fully defined indicator</i>
	Looked after Children		
NI 58	Emotional and behavioural health of children in care	Children's Social Services	<i>Lead</i>
NI 61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	Children's Social Services	<i>Lead</i>
NI 62	Stability of placements of looked after children: number of moves	Children's Social Services	<i>Lead</i>
NI 63	Stability of placements of looked after children: length of placement	Children's Social Services	<i>Lead</i>
NI 66	Looked after children cases which were reviewed within required timescales	Children's Social Services	<i>Lead</i>
NI 147	Care leavers in suitable accommodation	Children's Social Services	<i>Lead</i>
NI 148	Care leavers in employment, education or training	Children's Social Services	<i>Lead</i>
	ALL		
NI 116	Proportion of children in poverty	ALL	<i>Support</i>

High Risk, High Profile, High Impact New Projects & Activities

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects. These projects and activities will be closely monitored, and a six-monthly report to the relevant Policy Overview Committee will inform members of progress against each of these targets.

Project/ development/ key action	Relevant Plan	Deliverables or Outcomes for 2008/09	Link to strategic priority
T2010			
TARGET 10: Improve the quality of Early Years education by strengthening links between pre-schools/ nurseries, and primary schools, thereby improving children's ability to learn when they enter primary school.	School Organisation	<ul style="list-style-type: none"> Increased percentage of early years settings with working links to schools 	V4K T2010
TARGET 11: Help and inspire all our children to do well, with a particular focus on ensuring that the results our 7 and 11 year-olds achieve at Key Stage 1 and Key Stage 2 improve faster than the national rate.	Standards & Achievement	<ul style="list-style-type: none"> Improved attainment in KS1 and 2 	V4K T2010
TARGET 12: Work with Headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools.	Commissioning	<ul style="list-style-type: none"> Reduction in percentage of pupils aged 11 to 16 who find other pupils being disruptive a barrier to learning Reduction in percentage of children and young people who report being bullied 	V4K T2010
TARGET 13: Continue to offer and develop further multi agency support to parents by helping them with the problems they and their children face in everyday life.	Strategy, Policy & Performance	<ul style="list-style-type: none"> Increase in number of parents supported through Children's Centres and Family Liaison Officers 	V4K T2010
TARGET 14: Listen to young people's views and opinions and develop their ideas to improve education and life in Kent.	Strategy, Policy & Performance	<ul style="list-style-type: none"> Annual Pupil Survey takes place with high participation rate 	V4K T2010 KCC Performance Improvement Plan
TARGET 15: Introduce an entitlement to the very best careers guidance for all 13-19 year old students and raise the expectations and aspirations of our young people through master classes presented by businesses, entrepreneurs and academics.	School Organisation	<ul style="list-style-type: none"> Provide high quality IAG and careers guidance for all Kent learners. Increase in percentage of secondary school pupils (aged 11 to 16) who think that their 	V4K T2010

		school gives them very good careers advice	
TARGET 16: Preparing for employment Expand our pioneering 14-16 vocational programme to over 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world.	School Organisation	<ul style="list-style-type: none"> Rising number of vocational programmes available with increasing take up of courses 	V4K T2010
TARGET 17: Double the number of participants on Skill Force type programmes.	School Organisation	<ul style="list-style-type: none"> 400 young people on the Skill force programme each year 	V4K T2010
TARGET 51: Promote healthy eating in children and young people by providing nutritious lunches through the "Healthy Schools" programme and launch a range of community-based healthy eating pilots aimed at parents and carers.	Strategy, Policy & Performance	<ul style="list-style-type: none"> All schools engaged in Healthy Schools Programme Successful community pilots in place to encourage healthy eating Increased take up of school meals 	V4K T2010
Joint Targets			
TARGET 6: Increase opportunities for graduates to work and live in Kent.	School Organisation	<ul style="list-style-type: none"> Increased numbers of graduates coming to work in Kent 	V4K Joint Target T2010
TARGET 19: Introduce the Kent Community Programme, building teams of apprentices to participate in community projects.	School Organisation	<ul style="list-style-type: none"> 250 young people participating in the Community programme 	V4K Joint Target T2010
TARGET 22: Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics.	Standards & Achievement support to Communities	<ul style="list-style-type: none"> Kent Games in place with programmes running that reinforce the message and spirit of the Olympic games 	V4K Joint Target T2010
TARGET 31: Pilot staggered school hours to relieve rush hour congestion	School Organisation	<ul style="list-style-type: none"> 15 schools with staggered starting times 	V4K T2010
TARGET 47: Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes	Standards & Achievement	<ul style="list-style-type: none"> Increase in percentage of pupils taking part in at least two hours of PE and school sport per week Increase in percentage of pupils taking part in inter-school sport competitions 	V4K Joint Target T2010
TARGET 18: Introduce a Kent Apprenticeship scheme, offering at least 1,000 apprenticeship opportunities across the private and public sectors	School Organisation	<ul style="list-style-type: none"> Increase in number of apprenticeship opportunities, within KCC and the Private sector 	V4K Joint Target T2010
TARGET 20: Build strong business education partnerships that benefit both employers and schools	School Organisation	<ul style="list-style-type: none"> Increasing numbers of business education partnerships and businesses and students involved reporting high levels of satisfaction 	V4K Joint Target T2010
TARGET 30: Work towards introducing a Kent youth	School Organisation	<ul style="list-style-type: none"> Update/continue publicity plan including 	Joint Target T2010

travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots		<ul style="list-style-type: none"> leaflets, press releases and presentations Complete countywide roll out in June 2009 Investigate opportunities for smartcards and options to extend the scheme once it has been rolled out county-wide 	
TARGET 55: Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence	Commissioning Joint with KASS	<ul style="list-style-type: none"> New transition protocols in place and implemented Increasing satisfaction with transition arrangements reported by young people and carers 	V4K Joint Target T2010
Children and Young People's Plan			
To reduce the impact of poverty (generational and situational) on children's lives by tackling the underlying causes and mitigating the effects	ALL	<ul style="list-style-type: none"> Ensure Parents are enabled to work or take up learning opportunities Children and Young People fulfil their potential regardless of financial circumstances Families struggling to manage financially have access to help and support 	CYPP Priority 1
To draw on and improve resilience in C&YP to help them make informed and healthy/safe choices and develop coping strategies.	Commissioning	<ul style="list-style-type: none"> Children and young people are resilient and equipped with social and emotional skills to deal with the challenges and pressures in their lives Every opportunity is taken to promote well being, self confidence and self esteem in our children and young people Ensure children and young people continue to develop personally and socially, tackling cultural, religious and moral issues that are part of growing up, using programmes such as Personal, Social, Health and Economic Education (PSHE) and Social Emotional Aspects of Learning(SEAL) 	V4K CYPP Priority 2
Improved access to Mental Health services	Children's Health	<ul style="list-style-type: none"> Improved waiting times More young people from vulnerable groups- particularly those with disabilities or young offenders - getting services 	V4K CYPP 2D/ LAA NI51 Effectiveness of child and

			adolescent mental health services /JAR Action Plan/ KCC Performance Improvement Plan
To improve parenting by implementing Every Parent Matters and developing more effective multi agency support and early intervention for families experiencing problems.	Strategy, Policy & Performance	<ul style="list-style-type: none"> Mothers, fathers and carers have help when they need it Work with providers of adult services to ensure parents have priority in accessing drug and alcohol services 	V4K CYPP Priority 3/LAA Parenting Strategy
Families and vulnerable young people have access to decent and suitable housing	Support to Districts & Supporting people Strategy, Policy & Performance	<ul style="list-style-type: none"> Improve the time taken to secure housing adaptations to meet the needs of families with children with learning difficulties and/or disabilities and improve information available to families about this service 	CYPP Priority 4/ JAR Action Plan
Supporting vulnerable children to improve their life chances including improving the achievement and quality of life for young carers	Strategy, Policy & Performance/ Children's Social Services/ Standards & Achievement/ Commissioning	<ul style="list-style-type: none"> Young carers are supported to live a full and active life Children and young people who are disabled and those with learning difficulties have access to services that meet their needs, experience better educational outcomes and improved outcomes in all aspects of their lives Looked after children are fulfilling their potential and have the help and support they need- including implementation of the Kent pledge Black and minority ethnic children and young people are fulfilling their potential 	V4K CYPP Priority 5/ Kent Young Carers' Strategy
To ensure more young people have things to do and safe places to go in their leisure time and improve outcomes for adolescents at risk to themselves and potentially others.	Strategy, Policy & Performance/ Standards & Achievement	<ul style="list-style-type: none"> Ensure that children have safe, accessible and exciting places to play Respond to the opportunity of the 2012 Olympic and Paralympic Games to inspire Children and Young People to take part in a range of opportunities 	V4K CYPP Priority 6 / LAA support NI 110 Young people's participation in positive activities / Integrated Youth Strategy.

<p>To increase engagement and participation by young people in education, employment and society in order to prevent disaffection and improve security</p>	<p>School Organisation/ Standards and Achievement/ Commissioning</p>	<ul style="list-style-type: none"> • Improved participation, achievement and progression in and through the 11-19 education and training offer • Improved Attainment with a Particular Focus on Key Stage 2 • Improved outcomes for children in the early years • Young People are equipped with the personal, employability and learning skills and attributes for success in higher levels of learning, training and employment 	<p>CYPP Priority 7/ Lead LAA NI 117 /LAA Local target-NI78)/ support to LAA NI 111</p>
<p>Children and Young People are safe and feel safe in the communities where they live, go to school, play, and work</p>	<p>Support to Kent Children safeguarding Board/ Strategy, Policy & Performance</p>	<ul style="list-style-type: none"> • To take action to reduce the incidence and impact of bullying in school and the community • Ensure vulnerable children are safeguarded 	<p>V4K CYPP Priority 8/ T2010</p>
<p>Integrated service delivery teams that are easily accessible</p>	<p>Strategy, Policy & Performance/ Finance & Corporate Services</p>	<ul style="list-style-type: none"> • Develop a strong network of LCSPs where partners ensure their agency is actively engaged at the local level • Ensure strong performance management arrangements with clear performance reporting arrangements • Further improve multi-agency approaches to safeguard children in Kent working closely with the Kent Safeguarding Children Board • Continue to implement the children's centre programme and extended services programme • Promote, facilitate and enable improved joint working through more multi agency front line services 	<p>CYPP Enabler A</p>
<p>Workforce planning and development: A quality workforce in place that ensures there is a range of skills to meet the varied and different needs of children and young people</p>	<p>Strategy, Policy & Performance/ Finance & Corporate Services</p>	<ul style="list-style-type: none"> • Develop and implement an inter-agency strategy for workforce development • Continue to develop and introduce the lead professional function • Ensure all those who work with Children 	<p>V4K CYPP Enabler B/ KCC Performance Improvement Plan</p>

		<p>and Young People have the skills to identify vulnerable children and children with additional needs</p> <ul style="list-style-type: none"> • Ensure quality of leadership to deliver best outcomes for all • Give our workforce the skills to identify issues faced by families and the knowledge of services available to sign post parents to the help they need • Provide training and support to staff in early years' settings 	
<p>Common processes for early assessment (including multi-agency assessment), allocation/referral and response from the most appropriate services are in place and working effectively</p>	<p>Commissioning/ Strategy, Policy & Performance/ Children's Social Services</p>	<ul style="list-style-type: none"> • Implement the multi agency common assessment framework for children and ensure swift and easy access to help and support • Streamline access to information by integrating systems and processes, promoting use of the Kent Resource Directory for children's services and Contactpoint • Invest in improved data and intelligence collecting to inform planning and commissioning, ensuring the needs of specific and vulnerable groups are identified • Agree and implement an operational strategy to progress integrated commissioning across children's services 	<p>CYPP Enabler C</p>
<p>Participation and involvement of children, young people and parents/carers in all key decisions</p>	<p>Strategy, Policy & Performance</p>	<ul style="list-style-type: none"> • Implement the Engagement and Participation framework • Listen to young people's views and opinions and develop their ideas to improve life in Kent • Ensure that parents' involvement in the design, delivery, evaluation and development of services • Increase young people's participation in 	<p>V4K CYPP Enabler D/ KCC Performance Improvement Plan</p>

		strategic decision making and recruitment interview panels	
CFE Specific Projects			
Lead the development of the Kent Children's Trust, and its related sub structure ensuring effective partnership working and a focus on improving outcomes for Children and young people.	Strategy, Policy & Performance LCSP	<ul style="list-style-type: none"> • Key partners supported to develop their role as part of KCT • Sub structures in place • Performance management framework in place • Political scrutiny established and feeds in to relevant business planning. • Support LCSPs to develop decision making at the most local level that is consistent with excellent performance, value for money and within the strategic framework established by the Kent Children and Young People's Plan 	Children's Act 2004 V4K CYPP
Re-alignment of CSS services to better meet the needs of the requirements of the Children Act 2004 whilst maintaining a proper and proportionate focus on Child Protection services.	Children's Social Services	<p>A programme board made up of the Senior Management Team in Children's Social Services has developed models of service delivery which will change the face of Children's Social Services during 2009/10. Key drivers for this change include</p> <ul style="list-style-type: none"> • The desire to have partnership-facing services • To move from single commissioning to jointly commissioned services for universal and early intervention services at a partnership level • To continue to deliver high-quality performance in child protection • To take account of the Public Law outline and the need to introduce parenting capacity teams prior to care proceedings • To improve and enhance the links between the Family Group Conferencing service and Children & Families teams 	Children's Act 2004

		<ul style="list-style-type: none"> • To deliver improved outcomes for Looked After Children through improvements in the ratio of fostering social workers to foster carers • To offer greater consistency of social worker to children and young people receiving services in Kent 	
Early Education and Childcare strategy	School Organisation	<p>We are putting into place our new Early Education and Childcare strategy, published in September 2008 which sets out how the County Council will meet its responsibilities for the provision of early education and childcare. The County Council is responsible for:</p> <ul style="list-style-type: none"> • assessing childcare sufficiency and helping the local childcare market to respond to local demand, especially for families on low incomes and/or with disabled children; • providing parents with the information and advice they need to make choices for their families; • extending the free entitlement to early learning and care for 3/4 year olds to 15 hours, and making it more flexible; • working with a range of local partners to roll out Children's Centres and the extended services in and around schools programme; • working with partners and providers to ensure high quality in early education and childcare provision 	CYPP Priority 7
Kent Primary Strategy	School Organisation	Implement all remaining decisions relating to surplus place proposals. Raise attainment and reduce surplus capacity by implementing proposals regarding federations and amalgamations.	V4K Kent Primary Strategy, CYPP 11 Action 52, CYPP 14 Action 66
Kent Secondary Strategy	School Organisation	Plan future secondary provision in line with recommendations set out in Strategic Plan.	V4K Kent Secondary Strategic Plan,

			CYPP 13
Special School Review	Resources	1 special school will be delivered through Kent's wave 3 project and a further 5 through the wave 4 project	CYPP Priority 5
Academies programme/Building Schools for the Future/PFI	Resources	Continue to develop and implement BSF programme- waves 3,4,5 – Kent's total BSF worth an estimated £1.8billion. Continue to develop and implement the batched academies programme worth £120m	CYPP, Secondary Strategy
Aiming High for Disabled Children	Children's Social Services	<ul style="list-style-type: none"> • Deliver short term breaks service as stated in "Aiming High for Disabled Children" • Work with East Kent Children with Disabilities Development Partnership and West Kent Disabled Children's Partnership Development Group, reviewing accommodation & ensuring parents and children commission services 	CYPP Priority 5
Parenting Strategy	Strategy, Policy & Performance	Continue to consult with and listen to parents, shaping services around their needs and providing a local targeted response	CYPP Priority 3
Young Carers Strategy	Children's Social Services / Strategy, Policy & Performance	Continue to develop responsive, non stigmatising services for young carers in and around schools and embedded in their local community.	CYPP P5
Lord Laming's Findings and Recommendations in respect of the National Local Children Safeguarding Board Stocktake and expected national policy and practice developments in response to the Baby P /Haringey recommendations:	Children's Social Services	Lead and support Children's Services within CFE, the Kent Children's Trust and the Kent Safeguarding Children Board in meeting the requirements that emerge from this review	National requirement

Corporate Area Assessment	Strategy, Policy & Performance/ ALL	Support and co-ordinate a response for the CAA. In 2009 the CAA will replace the CPA and JAR. For CFE the new framework will involve a stronger focus on the performance of the KCT, Safeguarding and services for vulnerable children and young people. This will include a clear review of performance against the LAA targets and the NIS.	
Machinery of Government- the transfer of funding for 16-19 year olds from the Learning and Skills Council to local authorities.	School Organisation/ Strategy, Policy & Performance/ Finance and Corporate Services	<p>Activity to prepare the Directorate:</p> <p>National proposals for the funding and organisation of 6th form colleges and FE colleges in 2010. The proposals foresee the dissolution of the Learning and Skills Council (LSC) by 2010.</p> <p>Legislation will be introduced to designate 6th form colleges as a separate category of college, based mainly on whether they focus on full-time 16 – 19 education. They will be funded, regulated and performance managed by the local authority. The legal transfer will take place by 1 April 2010, but transfer in practice will take effect by 1 September 2009.</p>	National requirement

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

Risk Registers for these major projects are maintained. These are available on request.

Benchmarking information

JAR/APA

The Children, Families & Education Directorate, achieved a good rating with 'service management and capacity to improve' rated as outstanding within the Joint Area Review report published on 3 June 2008.

The Annual Performance Assessment (APA) for 2008 was published in December 2008 and again, we achieved a very good outcome with Grade 3 judgements (good) for being healthy, staying safe, enjoying and achieving, making a positive contribution, achieving economic well-being and overall effectiveness of children's services and a maximum Grade 4 (Outstanding) for capacity to improve, including the management of children's services.

The report praised Kent County Council children's services in several areas including:

- The percentage of young people gaining five or more GCSE grades A* to C
- The numbers of children and young people in education, employment or training
- The good 14-19 strategy
- Outstanding leadership and direction
- Strong and consistent record of improvement and partnership working
- The focus on value for money

This means that, similarly to last year Kent Children's Services remains in the top performing authorities across England.

4. MEDIUM TERM PLAN, PRIORITIES & KEY CHALLENGES

CFE overall objectives and Medium Term Services Priorities are delivered through two portfolios:

- **Children, Families and Educational Achievement**
- **Operations, Resources and Skills**

Portfolio for CHILDREN FAMILIES AND EDUCATIONAL ACHIEVEMENT

Overall Objectives of the Portfolio

The key objectives of Children and Family Services within the Children, Families and Education Directorate are:

- Progress work on the portfolio specific and relevant cross-cutting targets in the Towards 2010 plan.
- Give particular focus to safeguarding and promoting the welfare of children across all agencies, ensuring that Kent fulfils its responsibilities to the children in its care, and ensuring the effectiveness of Kent's Safeguarding Children Board.
- Progress work on the LAA 2 targets for which this portfolio leads on behalf of the Kent Partnership specifically:
 - Obesity among primary school children in reception year
 - Effectiveness of child and adolescent mental health services
 - Achievement of 5 or more A*-C grades at GCSE and equivalent including GCSEs in English and maths (floor)

- Pursue within the Supporting Independence Programme (SIP) priorities and work with relevant units and partners to embed the principles of SIP across the portfolio.
- Progress work on the Children and Young People's Plan 2008-2011 and effective delivery mechanisms.
- Implementation of the Early Years Strategy.
- Implementation of Kent's Strategy for Supporting Parents.
- Continued implementation of the Primary and Secondary Strategies to raise standards of achievement.
- Reduce the impact of poverty on children's lives by tackling the underlying causes and mitigating the effects.

Medium Term Service Priorities

Priority areas to ensure progress is maintained in achieving the Directorate's core objectives include:

- Continue to give top priority to the protection of children and continue to develop and support Kent's Local Safeguarding Children Board.
- Continue to progress work on the development of Local Children's Services Partnerships and the Kent Children's Trust.
- Continue to raise standards of attainment at all key stages of education and narrow the attainment gap of targeted groups of children by reducing low attainment, under-performance and in-school variation.
- Continue to offer and further develop multi agency services for parents, carers and families
- Reduce disruptive behaviour, bullying and vandalism in schools.
- Improve accommodation and resources for pupils at risk of exclusion, excluded, out of school and poor attenders to provide full time education with particular focus on early intervention and an expansion of alternative curriculum approaches.
- Work with partners to redefine and strengthen multi agency commissioning of services for children through the Local Children's Services Partnerships and the Kent Children's Trust, to deliver key priorities within the Children and Young People's Plan.
- Support for the family group conferencing service to provide a framework for better decision making, keeping children in their families and reducing the number of children being looked after and tackling school exclusions.
- Prioritise better transition planning and independence for all children and young people, particularly those with learning difficulties and/or disabilities, into adulthood, in partnership with the Adult Social Services Directorate.
- Promote improved life chances and quality of life for Kent's disabled children.
- Encourage children and young people to be physically healthy, reducing the proportion of children who are an unhealthy weight.
- Support children and young people to be emotionally healthy, promoting self esteem and finding ways to reduce inappropriate risk taking behaviour which should lead to a reduction in drug and alcohol misuse and teenage pregnancy.
- Improve access to mental health services ensuring children and young people with mental health problems receive timely support and appropriate ongoing care.
- In partnership, continue to implement the Looked After Children action plan and pledge to improve the life chances and educational outcomes of Looked After Children.
- Continue to develop adoption services and a wide range of stable fostering options.
- Further develop services to meet the needs of asylum seekers and refugee children and continue to lobby central government for funding to cover the full cost of services.
- Improve outcomes for children and young people with medical needs by developing a consistent County-wide service.

- Continue to work towards greater integration with health services led by a Director of Children's Health from the Primary Care Trusts (PCTs) with a position on the Children, Families and Education Directorate senior management team.
- Develop, agree and implement integrated processes across all agencies in the Kent Children's Trust, including the Common Assessment Framework, the Lead professional functions, ContactPoint and systems and processes for better data sharing between agencies with the benefit of linking ICT systems.
- Address under-achievement of vulnerable minority ethnic and bilingual learners within the context of Kent.
- Work with schools and communities to help children and young people feel safer.

Portfolio for OPERATIONS, RESOURCES AND SKILLS

OPERATIONS, RESOURCES AND SKILLS

Overall Objectives of the Portfolio

To ensure that each child and young person is inspired and supported to extend their potential, with particular reference to the Every Child Matters Outcomes, our key objectives are:

- Progress work on the portfolio specific and relevant cross-cutting targets in the Towards 2010 plan.
- Progress work on the LAA2 targets where the portfolio leads on behalf of the Kent Partnership specifically:
 - 16-18 year olds who are not in education, employment or training (NEET)
 - Pursue within the Supporting Independence Programme (SIP) priorities and work with relevant units and partners to embed the principles of SIP across the portfolio.
- Progress work on the Children and Young People's Plan 2008-2011 and effective delivery mechanisms.
- Implementing the Early Years and Parenting strategies.
- Continued implementation of the Extended Services, 14 to 19 and Primary and Secondary Strategies.
- Implement the Strategic Plan for the Provision of Secondary School Places 2007-2017.
- Reduce the impact of poverty on children's lives by tackling the underlying causes and mitigating the effects.

Medium Term Service Priorities

Priority areas to ensure progress is maintained in achieving the Directorate's core objectives include:

- Continue to progress work on the development of Local Children's Services Partnerships and the Kent Children's Trust
- Improve primary education through the implementation of the Primary Strategy including providing support for schools facing challenges as a result of falling rolls.
- Provide all 13-19 year olds with first class careers guidance and master classes presented by members of the business community.
- Build strong business-education partnerships that benefit both employers and schools.
- Expand pre-vocational opportunities for 14 to 16 year olds and widen opportunities for all 14 to 19 year olds through extended curriculum choice, independent guidance and the development of vocational centres.

- Support economic and community regeneration to ensure all the educational, health, social and emotional needs of young people are met and suitable employment opportunities are available.
- Encourage healthy eating by providing nutritious lunches through the healthy schools programme and a range of community based healthy eating pilots.
- Exploit opportunities for making more effective and efficient arrangements for home to school transport and continue to investigate and promote the feasibility of staggered school hours.
- Work systematically towards the comprehensive and appropriate deployment of ICT both for personalised learning and for pupil, school and directorate management.
- Develop capacity and structures by further extending partnerships and federated systems to enhance collaboration and to improve leadership, choice, personalisation and attainment.
- Ensure that progress is made in taking forward the Kent Academies programme by implementing approved proposals and formulating new bids to raise attainment particularly in schools facing challenging circumstances.
- Manage the admissions process for 40,000 pupils annually.
- Further develop leadership at all levels, including training and support to school governors, to secure improvements in the quality of educational provision and support the recruitment and organisation of the workforce to achieve our objectives
- Transform secondary education through the implementation of the Secondary Strategy and our Building Schools for the Future programme.
- Support schools in developing of a range of extended services, in partnership, to raise attainment and support community and economic renewal.
- Implement the review of Special schools and complete the review of resourced units attached to mainstream schools integrated where possible into Building Schools for the Future programme.

JOINTLY

- Continue to promote the involvement of children, young people, their carers and the public generally in services for children and families.
- Actively seek and listen to the views and opinions of children and young people including the introduction of an annual pupil survey to inform planning and improve services in Kent.
- Improve, in partnership with the private and voluntary sector, the quality of and take up of early years provision through strengthened links, quality assurance, the development of Children's Centres and the integration of Sure Start.
- Continue with the implementation of the Children's Centre programme and where possible deliver integrated services from Early Years settings, Family Centres, Adolescent Resource centres and other relevant services.
- Maximise opportunities for children with additional educational needs and disabilities, ensuring that there is a good range of coherent multi-agency local services that meet their needs and enhance our work with families and schools to ensure equality of access and achievement of ambitious educational outcomes.

Significant Changes to Resources and Budget

As the Directorate continues on its journey of transformation resources have to be managed effectively and efficiently providing first class services that are fit for purpose and value for money. The Medium Term Plan provides a detailed breakdown of the Directorate's budget management plans.

5. DIRECTORATE APPROACH TO THE FOLLOWING KEY CORPORATE OBJECTIVES

Customer Insight & Community Engagement

The Directorate continues to place customer insight and engagement at the heart of its service planning and a great deal of local and targeted participation is evidenced in the Service Level Plans consultations sections.

Customer Insight

The five Every Child Matters (ECM) outcomes guide the ways in which CFE assesses and understands the needs of children and young people in Kent. CFE works with other Directorates and partners of the Kent Children's Trust in developing an understanding of what it is like being a child or young person in Kent. The national ECM Outcomes Framework establishes the statutory basis for the work of the Kent Children's Trust, as well as external inspections of services through the CAA (Area and Organisational).

Through the Director of Children's Services and the Lead Member, CFE leads partnership working with the Children's Trust to annually complete a Needs Assessment against the ECM Outcomes. Drawing on National Indicators, local indicators, the Children and Young People of Kent survey, and other sources (noted below), the needs and perspectives of all children and young people, and specific vulnerable groups of children and young people, are assessed and evidenced. As a result, our understanding of the population of children and young people is underpinned by a sound outcomes-based approach, which includes means to hear their voice from strategic through to service-user levels. Our identified multi-agency priorities to improve the outcomes of our children and young people form the Kent Children and Young People's Plan (CYPP) 2008-2011. We will be assessed on our multi-agency success in improving outcomes, including a sound Needs Assessment, appropriate prioritisation, and children and young people's participation, through the CAA (Area assessment).

Other key sources include:

- Mosaic database.
- Indicator data at County level, and analysed by locality (LCSP) and disaggregated groups as much as possible; provided and interpreted by the KCT Multi-Agency Data (MAD) Group.
- External inspection findings and recommendations.
- Internal and contracted services feedback, including audits, evaluations, complaints, and staff perspectives of need.
- Other needs assessments - service-specific (e.g. Youth Service), partnership (e.g. LCSPs , CDRPs) and other partner-led multi-agency (e.g. KDAAT, Teenage Pregnancy) as well as aggregated evidence of individual need/gaps (e.g. from CAFs).
- Evidence of progress and impacts on CYPP Key Actions; from Key Action Lead Officers (and NI Leads where applicable).
- Participation of children and young people and families, including the Children and Young People of Kent Survey, commissioned focus groups, and relevant information provided by partners from their own work.
- Agreeing with partners which indicators will be used to tell us about CYP outcomes.

- Partners sharing of indicator data for county and locality levels, as well as disaggregated groups.

This work will continue to be used at the most local level by LCSPs to identify specific issues facing their communities.

Community Engagement.

The participation of children and young people and parents /carers is a key principle of CFE services. Towards 2010 and the Children and Young Person's Plan articulate our ambition to embed engagement and participation across our services:

- 2010: TARGET 14: Listen to young people's views and opinions and develop their ideas to improve education and life in Kent.
- CYPP: Enabler D: Participation and involvement of children, young people and parents/carers in all key decisions is underpinned by activity to:
 - Implement the Engagement and Participation framework that has been developed in order to promote a coherent approach to participation with children and young people across the county. The Framework seeks to promote participation so that it becomes integral to the planning, commissioning and evaluation of children's services.
 - Ensure that parents' involvement in the design, delivery, evaluation and development of services.
 - Increase young people's participation in strategic decision making and recruitment interview panels.

The Children and Young People of Kent Survey (NFER).

A key mechanism to obtain the views of children and young people in Kent is through the Children and Young people of Kent survey. In 2008, NFER conducted the survey on behalf of KCC and partner agencies. Over 45,000 children and young people completed the survey. The survey provides valuable information for planning and review at a county wide, local children service partnership and school level. It is planned to conduct another survey in September/October 2009. This will enable comparisons to be made over time and to identify developing trends.

Developing Capacity.

CFE commissioned training for staff regarding how to facilitate focus groups with young people – particularly young people who are considered “seldom heard”. Further training is planned so that in total approximately 40 staff will be able to facilitate focus groups.

CFE is also commissioning “Participate By Right” to develop good participation practice and assist the new Local Children's Service Partnerships to hear the views of children and young people. The aim of Participate By Right is to embed the participation of vulnerable and disadvantaged children and young people, as a norm, in Kent's commissioning, delivery and development and review of children and young people's projects and services.

Children in Care Council.

It has been agreed that there should be a Kent Children in Care Council. Plans for the council have been agreed and it is intended to be in place during 2009.

Other Key Mechanisms for Customer engagement that are planned for 2009-10

- **Ofsted annual “Tell Us” survey** of about 1,000 children across Kent.
- **Focus Groups:** Conduct focus groups with young people to obtain the views of young people who are “seldom heard”.
- **Parents and Carers:** Each Local Children’s Service Partnership has a forum for parents to contribute their views.
- Development of a young persons and a parents /carers **reference group** to act as a sounding board for the Kent Children’s Trust.
- **Student Voice and School Councils:** Most schools in Kent now have a school council and /or a student voice body to ensure the views of pupils are heard.
- **Action for Children** (previously NCH) provides an independent visiting/advocacy service for Kent children placed in residential schools.
- Kent Safe School Service provides **Youth Action Groups** in schools that enable children and young people to identify and devise solutions for areas of concern to them in their school or community.
- **Recruitment:** Young people are often involved in the recruitment of new staff, particularly where the role involves working directly with children and young people. Whilst it is recognised as good practice to involve young people in the recruitment process there is a need for greater consistency of practice. It is intended to develop a policy for involving young people in recruitment.
- **Other Participation.** In addition to the more “strategic” participation of children, young people, parents and carers, participation also takes place at an individual level. For example, looked after children participate in child care reviews and the Family Group Conference Service is based on the principle of engaging and hearing the views of family members.
- **Complaints and Enquiries.** Complaints and enquiries are also a source of customer insight, providing information on people’s experience of services. Children’ Social Services produces an annual complaints and representations report which contains data on the numbers and types of complaints received. Most of the complaints relating to “education” services relate to schools and are dealt with in the school complaints processes or through the statutory appeals processes. However complaints and enquires are now logged on the Respond database and this will enable greater analysis of the type and number of complaints received. In 2009, it is expected that there will be changes to the complaints procedures in the light of a recent national consultation on school complaints procedures and a planned review of complaints arrangements within CFE.

Environmental Performance & Climate Change Adaptation

KCC has committed to reducing its impact on the environment by implementing the KCC Environment Policy and attaining the standard ISO 14001.

The Directorate recognises the KCC Environment Policy and, has in place, the directorate focused CFE Environmental Policy and supports in its working practices the commitments and corporate targets for a reduction in carbon emissions, the saving of water and the recycling/reduction of waste. It also supports the KCC Biodiversity Strategy.

All managers should be aware of the policy and seek to take account of it when developing strategies and plans and when making decisions. More information can be found in Service level plans which detail activity which supports the KCC environment policy and the five corporate priorities:

- **Transforming Our Estate** - Fully integrating energy and carbon reduction into key programmes such as Office Transformation, BSF, the Capital Programme and ICT procurement and increasing investment in energy management.
- **Reframing the Asset Management Programme** - Ensuring opportunities for energy and carbon savings are identified and implemented through KCC's asset management plan. Increasing the investment in replacing worn out inefficient boilers in schools and KCC buildings. Developing further support and guidance to help increase the numbers of eco schools and sustainable schools across Kent.
- **Smarter Working** - Achieving energy and carbon emissions reductions through smarter ways of working, travel and transport including reducing business miles.
- **Training, Capacity Building and Behaviour Change** - Reinforcing physical improvements through greater technical capacity of buildings managers and other staff, mainstreaming appropriate behaviours through a comprehensive cross KCC training and behaviour change programme.
- **Carbon Budgeting** –Support the use of the Carbon Reduction Commitment Mechanism looking to reduce energy and carbon budgets.

Equality & Diversity

CFE contributes to the implementation of Kent County Council's Equality Strategy across the priority outcomes of the ELFG and has its own equality action plan in place. The ELFG outcomes that we are working towards are:

1st Area: Knowing Your Community – Equality Mapping

We are beginning to use local and national data in a much more sophisticated way to understand community profiles, to measure inequalities and to ensure 'Equality Profiling' of the different communities in Kent. The Strategic Outcomes Needs Assessment summarises our findings and was the foundation for the priorities set out in the Children and Young People's plan with its aim to improve outcomes for all children, but bringing a particular focus to those facing disadvantage.

2nd Area: Place Shaping, Leadership, Partnership and Organisational Commitment

Our commitment to working with partners to challenge inequality is encapsulated in the CYPP and the LAA and will be delivered through the Kent Children's Trust Board.

3rd Area: Community Engagement and Satisfaction

Involving equality groups in decision making and assessing satisfaction continues through the Kent pupil survey and focus groups for the seldom heard. The Participate by Right Service is commissioned to embed participation by vulnerable groups into service planning and commissioning.

4th Area: Responsive Services and Customer Care

The Minority Communities Achievement Service (MCAS) works in partnership with LCSPs, schools, partner agencies, minority communities, children, young people, parents and carers in order to improve access to education for, and raise achievement of, children and young people from Ethnic Minorities. The Service for Unaccompanied Asylum Seeking Children (SUASC) has

a responsibility to provide a humanitarian reception service, care and support to unaccompanied asylum-seeking children, fulfilling the Local Authority's statutory duty.

5th Area: Modern, Diverse and Reflective Workforce

We will support KCC and KCT to ensure the diversity of the workforce, setting appropriate objectives to improve performance and encouraging equal pay and flexible working

For more information on specific service activity please see service level plans.

Section 17

Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (including anti social behaviour and other behaviour adversely affecting the local environment) and the misuse of drugs and other substances in the exercise of all duties, activities and decision-making. This means that in all policies strategies and service delivery there is a need to consider the likely impact on crime & disorder.

The CYPP was written in partnership with the Stronger and Safer Partnership Board and has specific activity within it that is aimed at reducing anti social behaviour, reducing drug misuse, promoting positive life style choices and reducing inappropriate risk taking.

The CFE Directorate is also committed to supporting the LAA targets to reduce first time entrants to the Youth Justice System, repeat incidents of domestic abuse and dealing with local concerns about anti-social behaviour and crime by the local council and police.

CFE have particular services and interventions in place, working to help partners and colleagues supporting young people at risk of offending or anti-social behaviour. These include provision of pupil referral units, adolescent resource centres, Kent safe schools programme and new safe schools accreditation, Schools Drug Education Team, domestic violence officers in place across the county.

Capacity, Skills & Development Planning

Our staff continue to be our greatest strength.

The Government's own vision in the Children's Plan is for world-class children's workforce that:

- is competent and confident;
- people aspire to be part of and want to remain working for;
- can develop their skills and build satisfying and rewarding careers;
- children, young people, parents and carers trust and respect.

We recognise that we need to ensure that this is delivered in a way that meets the needs of the children's workforce locally, and in particular that we overcome any restructure impact that professional and organisational boundaries can have, so that multi-agency and inter-agency working can focus on the best outcomes for children and young people, and this is summarised in our Workforce Strategy. The workforce strategy:

- recognises the need to review current structures and systems, to assess fitness for new purposes and to take action now for the sake of the future;

- focuses on the importance of bringing agencies and services together to address children's individual needs using a common assessment framework and information sharing systems as tools, multi-disciplinary working in integrated settings as a method, and the LCSPs as the organisational system for co-ordinating and commissioning the workforce required within 23 areas of Kent;
- places a strong emphasis on the prevention of problems;
- recognises the range and diversity of the existing workforce in Kent from employees in statutory agencies, private and charitable businesses and social enterprise ventures to self-employed providers, carers and volunteers;
- promotes the importance of developing an even more diverse supply side;
- encourages service providers to undertake 'remodelling', including introducing new ways of working, changing professional and 'non-professional' roles and developing more flexible approaches organised around the needs of service users rather than professional silos;
- sees leadership as being vital to creating new models of practice and delivery and to sustaining changes;
- recognises that there is a common core of skills and knowledge that can be specified and that should be acquired by all those working with children and young people;
- recognises that enabling career pathways within the children's workforce with the help of an 'integrated qualification framework' is a vital retention mechanism.

On 1 September 2008, cluster arrangements were replaced with multi-agency Local Children's Services Partnerships (LCSPs). This has resulted in major changes relating to working practices structures, and personnel and this will be monitored and will continue to be reviewed as progress is made.

The development of the Local Children's Services Partnerships and the increasing move to locality working and local commissioning will increase the need for staff understanding and knowledge of multi agency provision and respective statutory functions. Staff will also need to become more effective at collaborative and partnership working to ensure a holistic approach to local challenges.