

SERVICE LEVEL BUSINESS PLAN 2009/10 FOR

Commissioning

EXECUTIVE SUMMARY

The gross controllable expenditure for the service(s) included in this business plan is:

£78.366m

(See page 24-38)

Which will fund the following (see page 3-5):

- Additional Educational Needs and Resources Service
- Attendance and Behaviour
- Educational Psychology
- Joint Commissioning Unit
- Minority Communities Achievement Service
- Specialist Teaching Service

And will be staffed by

(see page 69-71):

609.4 FTE

KCC undertakes business planning in two tiers – directorate level and service level. For completeness, this service level business plan should be read in conjunction with the CFE Directorate Level Business Plan.

CONTENTS

Introduction to the Service	Page 3
Section 1: Core Purpose and Key Responsibilities of the Service	5
Significant change to meet needs/demand	5
Public/user/non user feedback	12
Performance and achievements	14
• Key Performance Indicators	14
• Service Comparisons	20
Section 2: Core Business and Priorities	22
Lead Roles	22
Core Services and Forecast Activity Levels	24
Revenue Budget	33
Core Business, Key Actions, Projects and Developments	40
Consultation Exercises, Satisfaction Surveys, Reviews	67
Staffing	70
Structure Chart	69
Staffing Levels	70

INTRODUCTION TO THE DIVISION

The Commissioning Division is responsible for providing, commissioning and purchasing a wide range of services to remove barriers to learning for vulnerable children and young people. This includes children with learning difficulties and/or disabilities (LDD) including those with additional and special educational needs. Many of these services are required by statute or statutory guidance. Over recent years, resources in the form of budgets and staffing have been either delegated or devolved to individual schools and LCSPs so the balance between direct provision and commissioning has been adjusted in favor of the latter and this will continue.

The Division's aim is to improve outcomes and raise standards of achievement by reducing barriers to learning for all children and young people. This is achieved by working in partnership with all Children, Families and Education Directorate colleagues, children and young people and their families and partners within the Children's Trust. In terms of the outcomes for children encompassed within the Children Act, services and strategies make a direct contribution across all five themes. Members of the Division's Management Team are linked closely with other Divisions within the Children, Families & Education Directorate to all major strategic developments of the Directorate

The Division also works in collaboration with partner agencies to lead, develop and roll out integrated processes that will provide tools to enable practitioners to better support children and young people to achieve the five key outcomes through integrated working and processes. The key integrated processes are the Common Assessment Framework, the Lead Professional functions, ContactPoint and wider information sharing. Fully implementing these processes to strengthen integrated working between services across the Children's Trust is the key priority for action agreed for CFE as a whole this year with GOSE. The Commissioning Division leads on the development of integrated working and the implementation of these processes, working with internal and external partners. It also leads on Outcomes Based Accountability and develops commissioning frameworks. As a result of Kent's innovative approaches to our work, officers regularly represent the County at national conferences, groups and other events to influence policy and share best practice. The role of each unit is as follows:

Additional Educational Needs and Resources

The Additional Educational Needs and Resources (AEN&R) Service Unit has primary responsibility for ensuring that the appropriate SEN processes, particularly transition processes for post 16 and post 19 for children and young people with SEN Learning Difficulties and/or Disabilities (LDD), are undertaken and provisions are in place for all children with SEN and LDD who are or were the responsibility of the LA. The Unit also provides specialist technological equipment for CYP with complex needs.

Attendance and Behaviour Service

The purpose of the Attendance and Behaviour Service is to ensure that all pupils, including those with health, behavioural, emotional and social difficulties, are able to gain timely access to effective full-time education through a combination of centrally managed services and the commissioning of schools and Local Children's Services Partnerships.

The aims of the service are to:

- reduce rates of non-attendance and exclusion

- ensure that all pupils out of school have timely access to appropriate full-time education
- support development, delivery and quality assure a range of diverse educational and vocational opportunities for young people
- support children and young people in developing the skills to engage appropriately in school
- monitor, track and support Children Missing Education
- offer support to children educated at home to ensure they are receiving a suitable education
- safeguard the rights of school-aged children in employment and entertainment

Educational Psychology Service

The core purpose of the Kent Educational Psychology Service is to support the raising of pupil achievement, aspiration and emotional well-being by promoting optimum educational opportunity, learning and development for all children and young people. The service works to facilitate organisational change and to build capacity within partnership teams, schools, children, young people, families, and other agencies. Support to children and young people who are vulnerable, have additional educational needs or other barriers to their learning and development is prioritised through early intervention and evidenced based practice focused around the principles of inclusion. The service provides an applied educational and child psychological perspective to facilitate positive change and development.

Joint Commissioning Unit

The Joint Commissioning Unit is a lead contributor in the strategic planning and commissioning of services in order to improve outcomes for all children and young people (0-19) in Kent, particularly those who are vulnerable. In doing so, the Unit works in close partnership with senior colleagues in the Children, Families & Education Directorate (CFE) and other statutory agencies as well as the Third Sector to develop mechanisms for joint planning and commissioning services that ensure fully integrated systems of support to meet specific need.

The key responsibilities of the Joint Commissioning Unit are to:

- Support, build upon and enhance collaborative multi-agency working in the children's services arena with the aim of improving outcomes for all children and young people (wellbeing, safety, educational attainment and achievement, health and enjoyment), particularly those who are the most vulnerable and disadvantaged in their communities
- Provide a key educational lead for multi-agency development as well as preventative and early intervention strategies in line with the developing Children's Trust arrangements
- Support the Children's Services workforce to implement integrated working and processes
- Lead on the development and implementation of CAF/Lead Professional, Targeted Youth Support (TYS), Connexions, ContactPoint and Kent Resource Directory.

Minority Communities Achievement Service

The Service works in partnership with Local Children's Service Partnerships (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 focuses on children and young people for whom English is an Additional Language, Refugees, Gypsy Roma and Travellers. By working collaboratively with LCSPs, schools and other agencies the Service enables the development of inclusive policies, provision and practice reflecting and celebrating the cultural and linguistic diversity in Kent. The Service supports vulnerable Gypsy, Roma, Traveller and Refugee children and young people, at risk of not accessing education or of underachievement. At a strategic level the Service contributes to Corporate and Directorate actions linked to the statutory duties for the LA and schools to promote race equality and community cohesion.

Specialist Teaching Service

The Specialist Teaching Service works in partnership with professionals in schools and settings, in

services and in partner agencies, together with families, in order to reduce barriers to learning and development, and raise standards of achievement, in Kent schools and settings for children and young people (0 to 19) with Learning Difficulties and Disabilities and their families. By working collaboratively with LCSPs, schools, settings and other agencies the service enables the development of inclusive policies, provision and practice reflecting the range of learning difficulties and disabilities within Kent.

A small strategic team is centrally managed and acts in an advisory capacity for the Local Authority through strategic planning to inform County policy, practice and procedures in relation to service delivery for children and young people with the most complex and specialist needs, including the management of complex case work. In addition the service takes a lead responsibility for the county development of Early Support and co-facilitates associated multi-agency processes, protocols and procedures including SCAG. The strategic service manages the delivery of Portage services to families of children with complex needs and provides professional leadership for the Looked After Children Advisory Team.

The majority of service staff are devolved to Local Children’s Service Partnerships, under the day to day management of a Partnership Manager. The Strategic Service provides a quality assurance function, professional leadership, support and supervision and contributes to performance management of these staff.

The Specialist Teaching Service provides coherence and consistency to the support offered to schools and settings and enables a greater focus on work in early intervention. Bringing together fully qualified and highly experienced teachers and other professionals has led to a more effective targeting of resources on the most vulnerable groups of children and young people across Kent. In addition to staff with a Cognition and Learning, Communication and Interaction, Behavioural, Emotional & Social Difficulties, Physical Disability and Sensory Impairment specialism, there are also teachers who specialise in SEN in the early years, a team of 25 Early Years SENCOs who support inclusion in Early Years settings, Portage specialists and Looked After Children Advisory team.

SECTION 1: CORE PURPOSE AND KEY RESPONSIBILITIES OF THE SERVICE

Impact of MTP - Significant change to meet needs/demand

The position on service budget increases/decreases to reflect to budget book and MTP is summarised below.

Amount £'000	Explanation of Pressure/Savings	Justification
-53	Reduce database team	Full year effect of 2008-9 savings
-117	Education Psychologists	Removal of base budget resulting from not being able to recruit in recent years due to national shortage in qualified educational psychologists.
-350	Data Sharing/Common Assessment Framework	This saving relates to the removal of the one-off pressure funded in the 2008/09 MTP
-258	Full year effect of 2008/09 MCAS staff savings	Full year effect of staff savings in MCAS and Specialist Teaching Service made in 2008/09 (Sep 08)

-381	Joint commissioning officers	Reduction in 5 FTEs -Replacement of 6 JCO posts by LCSP manager posts
-67	Joint commissioning -Head of Service and PA	Reduction of 2 FTEs
-20	STS Administrative Officer	Reduction of 1 FTE Data requirements are being centralized through the reorganisation of MI
-43	Child Employment Officers	Removal of child employment team – 3 FTEs
-35	Exclusion Officers	Reduction of 2 FTEs (1/3 exclusion/inclusion officer team)
-36	Joint Commissioning Officer (JCO) and central admin support	Loss of 1/8th of JCO teams operational capacity
-15	Publicity saving	
919	SEN transport	Annual price increase for transport provision from contractors.
600	SEN transport	This represents the predicted pressure on SEN transport continuing from the 200809 budget. This can be evidenced by an increase in pupil numbers (approximately 170 children over and above the same period last year).
323	Independent/non-maintained schools	Annual price increase for placements in independent and non-maintained schools
63	Educational psychology entry training	Educational psychology entry training previously included within the top slice from the RSG is being returned to the RSG but may not be passed on the CFE
90	YOS Board post inspection recommendations	Following YOS inspection, CFE have been recommended to increase contribution to YOS.
100	Web based Arete system	Cost of new system - one off cost
187	Partnership with parents	The pressures on PWP are related to the comments within the JAR about the severe difficulties that many parents of disabled children face in respect of finding out about their entitlements. There is also a clear need to recruit and train more independent parental supporters, eg in relation to young people with mental health issues (40% of children and young people with Learning difficulties and disabilities (LDD) have mental health issues) and Young Offenders. At present, the service can only respond to 25-50% of requests for face to face contact, mediation etc
235	Tribunals Courts and Enforcements Act 2007	The LA receives approx. 150 appeals per year against its decisions. The new Act

		has brought about a total reform of all Tribunals with serious cost implications for how LAs defend appeals against their decisions.
200	Common Assessment Framework (CAF) / Lead Professional (LP) - Support for staffing	Continued funding for project leadership, management and co-ordination, ongoing multi-agency training, monitoring, quality assurance and impact evaluation of CAF and the Lead Professional functions.
150	CAF/LP- eCAF roll out and training	It is anticipated that the national eCAF system will be delayed until 2010 or possibly later. Therefore this level of funding is required to purchase an eCAF module and ensure all multi-agency users have appropriate training and support in using the system.
575	CAF/LP - Recruitment and dedicated CAF co-ordinators in local partnership areas	Recruitment of dedicated CAF Co-ordinators in local partnership areas to ensure local co-ordination of CAF and ContactPoint accreditation to meet statutory requirements
80	CAF Module - continuation of temporary system due to delay by central government	The national eCAF system will be delayed until 2010 or possibly later. Therefore this level of funding is required to purchase an eCAF module.
50	STS Mandatory qualifications for HI, VI and MSI	Mandatory qualifications for specialist teachers of the deaf/blind/multiple sensory impaired children. Increased pressure will continue in future years as parents want these children educated in mainstream.
50	Children missing education officers	Ensuring that there is a service that meets the minimum national requirement for the monitoring and tracking of children missing education. The pressure has arisen due to significant increase in referrals over past 12 months.
200	Health needs education service	Continue to make education provision for pupils with significant health needs who are unable to access mainstream education. This further pressure is due to required increase of provision and is in line with national trend.
160	Increase demand on service from unaccompanied asylum seeking children and young people	Increased numbers of unaccompanied asylum seeking children and young people. Funding to cover these costs in 2008/09 is not secure for the future.
311.6	LAC Pledge	Funding for part of the LAC pledge commitments including education allowances and LAC mentoring scheme

Additional Educational Needs and Resources

National priorities delivered, through the “Every Child Matters” (ECM) agenda, continue to have a major influence on the unit. The unit needs to continue to respond to and increase its efforts to shape the service to meet the needs and demands of parents, carers and children and young people with SEN and LDD. The multi-agency Early Support Programme with early identification and meeting of needs through the Common Assessment Framework and Lead Professional function moves on apace and will influence the way the unit delivers its service.

The unit continues to support the implementation of the Special School Review and, allied to this process, has identified the need to carry out a review of the special schools’ funding arrangements and this will take place over the next year. Implementation of Phase One of the Units and Designations Review is well underway with Lead Schools identified. The Unit will continue to support this process, including its evaluation, and to work with Phase Two schools to ensure their preparedness for implementation at a later stage. The expectation is that over time schools will increase capacity to meet needs without the need for statutory assessment. Supporting these processes and delivering the change will have a major impact on the unit’s resources. Other pressures on the unit are the need to implement new Special Educational Needs and Disability Tribunal Rules and to develop the Partnership with Parents Service to ensure it reaches a wider client group.

Of particular significance has been the continuing rise in diagnoses of Autism Spectrum Disorder (ASD). The indication from recent studies is that a prevalence rate of around 1 in 100 children could now be expected. Analysis of need types for new statements of SEN issued during 2006 and 2007 shows a 6% increase from 22% to 28% of the total for ASD. 8% of all statements of SEN issued during 2007 were for Yr R children whose primary need related to ASD. For the first 6 months of the 2008/9 financial year the number of new Statutory Assessments started increased by 27% compared with the same period 2007/8 with new Final Statements issued increasing by 14%. The increasing numbers of children and young people going through the Statutory Assessment process, together with increased complexity of many cases and increasing parent/carer expectations has put considerable pressure on many Unit colleagues. Working practices will remain under review in 2009/10 to address these pressures.

The changing economic climate and pressure on costs and availability of funding will require the Unit to review its practices and functions to ensure that priorities are accurately identified and value for money continues to be secured. At a time special schools are developing to meet the needs of CYP with more complex needs an increasing number are being placed “Out-County” putting considerable pressure on the Unit’s budget. The Unit will be seeking an early review of all budgets, criteria for placement and practices relating to residential placement of children and young people in non-Kent maintained provision across the CF&E Directorate. Implementing new funding arrangements for special schools and the Lead Schools will also put increasing pressure on budgets. These pressures, coupled with SEN transport budgets, will require robust budget management and monitoring. As the special school and lead school reviews move towards full implementation, more children should be able to attend school locally and thus reduce transport costs.

Attendance and Behaviour Service

Internal influence

The Attendance and Behaviour Services continues to be at the forefront of the devolution of resources to LCSPs to facilitate localised responses to the needs of children and young people within geographic areas. This enables local commissioners and providers to assess need and utilise resources in the most effective way to maximize outcomes for children and young people. This process is well underway both with Education Welfare staff and Alternative Provision funding. This will undoubtedly impact upon the service as it evolves further.

In the devolved structure, LCSPs or wider local partnerships are responsible for developing or

commissioning provision for all pupils within the LCSP (with minimal exceptions). To do this, they will be responsible for securing Alternative Provision places as required. For LCSPs to be able to provide a stimulating range and breadth of Alternative Provision it will be essential to work collaboratively across wider partnerships areas.

The impact for the centrally managed ABS team is a fundamental change in their role to one of monitoring, quality assurance, support and challenge.

External influences

In initially indicating distribution of resources for excluded pupils, funding agreements were based on previous years' levels of exclusion and provision currently being made. At that time, clusters (latterly LCSPs) were advised that a more equitable model of distribution would be used in the future. This model is now approved by SMT and is based on a combination of pupil roll and MOSAIC.

The move to this more equitable formula will occur in a phased approach over the next three years. This will impact upon the level of funding each partnership has available to them. Attendance and Behaviour Service will be providing further guidance to ensure that LCSPs are clear about needs assessments and commissioning processes.

The Education (Provision of Full Time Education for Excluded Pupils) (England) Regulations 2007, which form part of "Improving Behaviour and Attendance: guidance on exclusion from schools and Pupil Referral Units – 2008" stipulates that schools must make provision for pupils excluded from school on a fixed term basis, after the fifth day. In addition, it stipulates that the Local Authority must make provision for all pupils, permanently excluded from school, by the sixth day following exclusion. As Kent has devolved resources for permanently excluded pupils to LCSPs, LCSPs are responsible for making provision. As such LCSPs have adopted an In Year Fair Access Protocol and practice is monitored through the Admissions Forum. LCSPs are at varying stages of development and implementation and are achieving varying levels of success. This has implications on availability of Alternative Provision placements. It also places significant pressure on the funding available for home tuition as this is often the only option available on a short term basis for pupils within the timeframes.

For In Year Fair Access Protocols to work effectively there needs to be collaboration between schools and alternative providers and this is a key focus of the work of the Attendance and Behaviour Service.

The 2008 Joint Area Review indicated that while there is "A good range of alternative educational provision for school-age young people excluded from school or at risk of becoming disengaged with learning", "the poor quality of accommodation and resources in alternative education centres" was highlighted as an important weakness. This is therefore a priority area for the service and a number of key actions are being undertaken to address this. These include

- a) Service Level Agreements from September 2008 for Alternative Curriculum will contain minimum requirements for accommodation
- b) Future funding allocations in respect of alternative curriculum buildings will be determined by Members
- c) Training to be delivered to LCSP Staff and PRU leaders regarding effective tendering and commissioning of alternative provision
- d) BSF and the Primary Capital Programme will incorporate, wherever possible, the co-location of alternative provision and existing PRUs

In addition, there is an increased budget pressure for the Health Needs Education element of the service. This has been identified previously and attempts to address this have been supported by the schools funding forum, in the form of AWPU clawback. However, despite strict referral criteria, referral rates for pupils unable to access mainstream education, continue to be high. This increase (9% increase on same period last year) has been compounded by increase in mental health needs in line with the national trend. This is a significant budget pressure due to the statutory nature of the service and the specific needs of the young people accessing it.

The Education and Inspections Act 2006 places a statutory duty on all Local Authorities to make arrangements to identify children missing education in their area (part 1, section 4). The CME service was developed within Kent as a response to this. The referral rate to the CME Officer has increased by 38% in the last six months alone and continues to rise. Failure to monitor and track CME would be a failure to comply with the statutory duty.

ABS are working closely with MCAS, Admissions and a range of other partners to ensure that the monitoring systems and processes are as robust as possible however there are significant issues of capacity across all services.

MTP

Alternative Provision resources, home tuition, CME and the Health Needs Education Service have all been identified as areas of significant pressure in the MTP.

Educational Psychology Service

Changes to the way in which Educational Psychologists are trained has meant that from September 2006 post graduate professional training programmes have been 3 years in length. The new training requirement leads to a doctorate level qualification in Educational and Child Psychology. While this can be viewed positively this has resulted in no newly qualified Educational Psychologists being available for employment during the previous three years. The first newly trained Educational Psychologists at doctoral level will be available from September 2009. This combined with a shortage due to demographic factors within the profession has led to the continuation of both national and international shortages of qualified Educational Psychologists.

KEPS two year trainee scheme has significantly added to the delivery of psychological services to users. While the service is well placed to recruit from this cohort, scarcity of qualified staff will still remain as a risk factor which may affect recruitment and retention.

Continued lack of clarity and coherence regarding the future funding arrangements for the training of Educational Psychologists remains. The Children's Workforce Development Council has been working towards a clearly nationally organised and strategically administered system to support appropriate workforce planning for the future supply of Educational Psychologists. Kent's continued contribution to the pooled funding mechanism through an annual subscription from the devolved SRG grant represents an on-going financial pressure.

Finally, plans for the Health Professional Council (HPC) to become the new regulatory body for Educational Psychologists are well advanced. This will require the statutory regulation of all applied psychologists offering services to the public. Legislation is anticipated with implementation of statutory requirements in July 2009 with associated costs for each Educational Psychologist.

Joint Commissioning Unit

The work of the JCU has been affected by the restructuring of local and central services with the implementation of Local Children's Services Partnerships and the development of integrated working and integrated processes. Within the MTP additional funding pressure has been identified to ensure the effective and full implementation of CAF/Lead Professional functions.

Minority Communities Achievement Service

During 2007/8 Kent experienced substantial inward migration (particularly EU Accession State Migrants and Nepalese). This impacted on all Local Children's Service Partnerships to some degree but had a significant impact in Gravesham, Thanet 1 and 2, Dover, Ashford 1, Shepway 1 and Canterbury City/Coastal.

In April 2007 the Home Office introduced the New Asylum Model; this has significantly impacted on the service model for the Education Assessment Service for Unaccompanied Minors. Young people's asylum claims are now processed within a 6 week timescale and this limits their capacity to engage in wider activity relating to education assessments and placements. In addition in the period September 2007 to August 2008 the number of referrals each month to the Education Assessment Service has doubled because of the increase of young people arriving in the United Kingdom and seeking asylum. KCC Services to Unaccompanied Asylum Seeking Children now operate reception arrangements at two localities in Kent LA.

The National Primary and Secondary Strategies have substantial influence on the work of the service. There are distinct programmes within the Primary and Secondary Strategies that are relevant to the context of Kent Local Authority. The New Arrivals Excellence Programme and the Gypsy, Roma and Traveller Achievement Programme all provide outstanding opportunities to work systemically within the overarching framework for school improvement. A priority at a national level in 2008/9 is to mainstream the targeted programmes within the overall training and support provided by Primary and Secondary Consultants. MCAS and ASK will be considering how to take this forward in the context of the diversity of communities and number of schools in Kent.

In September 2007 Schools and the Local Authority were subject to a further duty to promote community cohesion. In the context of Kent's increased inward migration this duty has high relevance to the work of the service.

Specialist Teaching Service

The staff within the Service have had to adapt to an increasingly specialist environment in the context of a reducing budget and staff group. The following factors have impacted upon Service priorities and have placed pressure on a scarce resource:

- Aiming High for Disabled Children: Better Support for Families
- Early Years Outcome Duties from the Child Care Act
- Changes to National Strategies and review of curriculum
- Increased devolution and local accountability, while still retaining statutory responsibility
- Changing demographics – the Service works with children from birth and thus the upturn in birth rate impacts immediately on service delivery.
- The number of disabled children and young people has increased by 62% in 10 years
- Developments in neo-natal care have resulted in a greater survival rate, but an increase in children with severe and complex needs.
- Initiatives with Care Matters, including the changes to responsibility for Personal Education allowances for Looked After Children to the LAC advisory Team.

Public/user/non user feedback

Additional Educational Needs and Resources

Improvements to service delivery and service planning will continue to be influenced by feedback from the surveys commissioned by the Unit. Further surveys of children and young people and parents and carers going through the Statutory Assessment process and transition from primary to secondary provision will be commissioned in 2009/10.

The Unit undertakes regular consultations, surveys and participation activities with parents/carers and children and young people to ensure the service is developed in line with user needs and wishes. Most of these activities are undertaken by the Partnership with Parents Service, which operates at arms length to the Unit. Quantitative and qualitative methodology is used and feedback is sent directly to contributors and posted on the AEN & R and Partnership with Parent (PwP) websites. Feedback continues to inform us that the quality and frequency of communication is a high priority for our users. This continues to inform our developments across the services in the Unit.

PwP in partnership with AEN & R is implementing the Kent project plan for the National Lamb Inquiry into parental confidence in SEN processes. Through a range of interventions in the Dartford and Gravesham Partnerships and their subsequent evaluation recommendations will influence the national report. Successful interventions will be rolled out across Kent.

In 2009/10 there will be a focus on increasing qualitative methodology for consultations and surveys and increasing parental participation at all levels including a focus on the harder to reach parents.

Attendance and Behaviour Service

Kent Anti-Bullying On-line Annual Survey (November 2008) – More than 8000 pupils participated in this Kent wide anti-bullying survey. Results for the 2008 survey are currently being analysed but results from 2007 demonstrate a reduction in the number of children and young people reporting to be bullied. This is positive recognition of the immense activity being undertaken in the County to tackle bullying.

Formal consultation will take place this year on Elective Home Education Policy and the revised Attendance Strategy.

In the devolved structure, local feedback mechanisms are being utilised within Alternative Provision to ensure that services can be shaped effectively by user and community feedback.

Educational Psychology Service

User feedback (i.e. partnerships and parental/carer surveys) has been sought and continues to demonstrate the value of collaborative working and initiatives in achieving positive outcomes for children young people and families. Changes have been made to the parental/carer survey which indicated that 85% regarded the involvement of an Educational Psychologist positively. Support for the development for Local Children Service Partnerships as integrated teams is emphasized within the 2009/10 Operational Plan along with the further development of integrated processes (eg the Single Point of Access and the Common Assessment Framework).

Educational Psychologists delivered training to over 3200 practitioners. Satisfaction levels were consistently high with an average response of 80% that training positively affects practice.

Schools and clusters (LCSPs since September 2008) have continued to be highly appreciative of the service's response and support for crisis support with direct service involvement in 17 incidents. In response to the positive feedback regarding this valuable service, the First Contact initiative is developing capacity within the service at a local level.

Minimal written complaints have been received.

Joint Commissioning Unit

The Commissioning Officers were engaged until September 2008 in developing strategies to engage Children & Young People and their families in the LCSP areas in the identification of need

and service design and evaluation.

The CAF / Lead Professional Training programme has participant evaluation which informs future development of training. The feedback demonstrates 97% of responses as satisfactory or above. Feedback from the LCSPs and CAF / Lead Professional / ContactPoint Project Board has informed the CAF Operational Procedures Framework.

A workshop has been run with Partnership With Parents to get feedback on the Kent Resource Directory. An on-line feedback form is incorporated into the website.

The commissioning of the Connexions Service from April 2010 has included consultation with key stakeholders, i.e. headteachers, young people, LCSPs, Connexions staff.

Minority Communities Achievement Service

MCAS is pro-active in seeking feedback on the impact and performance of the Service.

All service training is subject to evaluation. Advisors are responsible for collating the evaluations from training.

During 2007/8 the Service provided a range of Continuous Professional Development that had a significant impact on the practice of specialist teachers including:

- Bullying around Racism, Religion and Culture
- Primary Strategy: Use of Raise on Line and strategies to encourage writing
- Community Cohesion
- Professional Development Networks for sharing of effective practice across the county

All service training delivered to schools is also evaluated. Each event is a bespoke session and evaluations reflect a high level of impact on professional practice and policy in the school.

In 2008 the Service commissioned an independent Refugee Education Consultant to work with practitioners to review the assessment tools and pedagogy for the education assessment for unaccompanied asylum seeking children and young people. This included an involvement exercise with young people.

As part of the management of their caseload the specialist Family Liaison Officer seeks feedback from parents, carers and children/young people on the service provided. This informs service developments.

Specialist Teaching Service

The service demonstrated its commitment to user involvement in 2008/09, soliciting feedback from schools and settings and partners, through:

- Public consultation on the reorganisation of the Specialist Teaching Service
- Public consultation on a review of Portage services across the county.
- Client questionnaire to sample of Families of children with MSI.

The reviews of STS and Portage enabled staff and stakeholders to participate in:

- Informal and Formal Consultation Meetings
- Discussions with the Head of Service, STS and STS Managers,
- Staff meetings
- Completion of an on-line questionnaire responding to consultation questions

A total of 18 responses were received as part of the process and the majority of respondents were in agreement with the proposals and showed the value that parents place on support from Portage specialists in enabling the young child with complex needs to make progress. Responses also

identified those highly professional skills of staff in supporting parents and in facilitating joint working with other professionals.

The service also undertook a survey of parents with multi sensory impairment (Deaf/Blind), where 33% agreed to participate. The majority of those surveyed identified the good support they had received from Specialist Teachers both in assessment and in the skills that staff displayed in communicating with their child.

In addition:

- Parents'/carers' and the child's or young person's views are sought on every request for professional consultation and intervention.
- All training delivery is evaluated to inform future planning

Evaluation of LAC Advisor Team activity is contained within the Joint Commissioning Unit Plan

Performance and Achievements 2008-9 Key Performance Indicators

Additional Educational Needs and Resources

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
BVPI 43(a) Percentage of statements of special educational need prepared within 18 weeks excluding "exceptions to the rule" under the SEN Code of Practice	99%	99%	N/A
BVPI 43(b) Percentage of statements of special educational need prepared within 18 weeks all cases including "exceptions to the rule"	90%	90%	N/A
NI 103 a) Special Educational Needs – statements issued within 26 weeks - excluding exceptions *	N/A	75%	78%
NI 103 b) Special Educational Needs – statements issued within 26 weeks - all cases *	N/A	68%	71%
Children and young people with a statement of special needs as a percentage of all children (% pop: 0 – 19)	1.9%	1.8%	1.8%
Reduce the number of non-Kent maintained special school placements by 5%	223	260	250

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
Increase the percentage of children and young people with Statements with determined secondary school placements by 15 February in transfer year	97.6%	98%	98.5%

Attendance and Behaviour Service

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
NI 69 – Children who have experienced bullying	Awaiting direction from DCSF. Data will come from the OFSTED TellUs Survey.		
NI 87 – Secondary School Persistent Absence Rate	6.8%	6.0%	6.0% <i>2008/9 academic year target</i>
% half days missed in Secondary Schools	7.5%	7.35%	7.35% <i>2008/9 academic year target</i>
NI 114 – Rate of Permanent Exclusions from school <i>Number of pupils permanently excluded during the year from all schools maintained by the local authority per 1,000 pupils at all maintained schools</i>	1.5%	1.4%	1.4% <i>2008/9 academic year target</i>
% half days missed in Primary Schools	5.3%	5.0%	5.0% <i>2008/9 academic year target</i>

Educational Psychology

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
Completion of Statutory Action Assessment Advice in 6 weeks (Appendix D)	95%	94%	95%
Average School Quality Rating (5 point scale)	4.4	4.4	4.5
Average School Outcome rating (5 point scale)	4.4	4.3	4.3
Average Parent Rating	92%	85% (changes made to survey 08/09)	87%
NI 50 Emotional health of children	Awaiting direction from DCSF. Data will come from the OFSTED TellUs Survey.		

Joint Commissioning Unit

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
NI 117 (LAA) 16-18 year olds not in education employment of training (CNI 117)	5.27%	4.46%	5.9%

Minority Communities Achievement Service

Please note that all targets are set using the Fischer Family Trust estimates:

A: Based on pupil prior attainment, gender and month of birth.

B. Factor in the schools context (plus A)

D. Adjusts B upwards in line with progress made by all pupils in the top quartile of schools. For the majority of groups 'D' estimates have been used particularly where there is a need to close the attainment gap.

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008 Key Stage Outcomes 2007	Actual performance 2008/09 Key Stage Outcomes 2008	Target 2009/10 Key Stage Outcomes 2009	Target 2010/11 Key Stage Outcomes 2010
NI 107 Key Stage 2: Attainment for Black and Minority Ethnic Groups Level 4+ in both English and Maths	Not available (not required to report at National Level on the combined English and Maths)	Awaiting confirmation following verification of the data.	To follow – will be informed by base line figure of outcomes 2008.	To follow – will be informed by base line figure of outcomes 2008
NI 73 Key Stage 2: proportion achieving Level 4+ in both English and Maths				
All Pupils	66.8	69.0	To Follow	To Follow
Black Caribbean	57.1	68.2	77.6	70.3
White/Black Caribbean	76.8	66.0	73.0	67.7
Black African	74.2	82.7	76.8	76.6
White/Black African	61.8	71.4	79.4	72.3
Black Other	60.0	73.3	69.7	69.2
Pakistani	77.8	73.9	76.6	74.8
White Other	60.5	60.8	66.6	61.7
Gypsy Roma	18.3	29.5	34.2	29.6
Traveller of Irish Heritage	33.3	0.0	45.5	6.4
White Eastern European	Not Available	33.0	No Target Set	No Target Set
Bangladeshi	65.2	64.1	59.3	To Follow
Unclassified	59.7	Refused 72.1 Information Not Obtained 54.9	No Target Set	No Target Set
NI 108 Key Stage	Not available	Awaiting	To follow – will be	To follow – will be

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008 Key Stage Outcomes 2007	Actual performance 2008/09 Key Stage Outcomes 2008	Target 2009/10 Key Stage Outcomes 2009	Target 2010/11 Key Stage Outcomes 2010
4: Attainment for Black and Minority Ethnic Groups achieving 5 A*-C including English and Maths.	(not required to report at National Level on all Minority Ethnic Groups.	confirmation following verification of the data.	informed by base line figure of outcomes 2008.	informed by base line figure of outcomes 2008.
NI 75 Key Stage 4: proportion achieving 5 A*- C including both English and Maths				
All Pupils	48.2	To Follow	To Follow	To Follow
Black Caribbean	60.0	To Follow	50.4	54.5
White/Black Caribbean	50.9	To Follow	59.1	54.9
Black African	50.0	To Follow	57.0	63.8
White/Black African	59.1	To Follow	49.9	55.4
Black Other	44.4	To Follow	49.7	To Follow
Pakistani	72.4	To Follow	69.1	73.6
White Other	50.9	To Follow	52.1	47.4
Gypsy Roma	0.0	To Follow	10.7	13.1
Traveller of Irish Heritage	0.0	To Follow	No Target Set	No Target Set
White Eastern European	36.4	To Follow	No Target Set	No Target Set
Bangladeshi	57.9	To Follow	46.0	To Follow
Unclassified	Refused 42.4 Information Not Obtained 46.7	To Follow	No Target Set	No Target Set
NI 93 Key Stage 1 – 2: proportion progressing by 2 NC levels in English				
All Pupils	Not available	To Follow	To Follow	To Follow
Black Caribbean	Not available	To Follow	90.0	82.2
White/Black Caribbean	Not available	To Follow	89.5	87.1
Black African	Not available	To Follow	90.3	80.7
White/Black African	Not available	To Follow	91.6	77.6
Black Other	Not available	To Follow	87.1	80.1
Pakistani	Not available	To Follow	88.7	83.0
White Other	Not available	To Follow	82.3	84.7
Gypsy Roma	Not available	To Follow	86.7	80.4
Traveller of Irish Heritage	Not available	To Follow	73.9	73.3
White Eastern European	Not available	To Follow	No Target Set	No Target Set
Bangladeshi	Not available	To Follow	87.3	To Follow
Unclassified	Not available	To Follow	No Target Set	No Target Set
NI 94 Key Stage 1				

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008 Key Stage Outcomes 2007	Actual performance 2008/09 Key Stage Outcomes 2008	Target 2009/10 Key Stage Outcomes 2009	Target 2010/11 Key Stage Outcomes 2010
- 2: proportion progressing by 2 NC levels in Maths				
All Pupils	Not available	To Follow	To Follow	To Follow
Black Caribbean	Not available	To Follow	81.7	76.9
White/Black Caribbean	Not available	To Follow	80.8	78.3
Black African	Not available	To Follow	82.9	84.3
White/Black African	Not available	To Follow	84.2	75.9
Black Other	Not available	To Follow	79.8	73.5
Pakistani	Not available	To Follow	84.7	94.0
White Other	Not available	To Follow	79.6	76.2
Gypsy Roma	Not available	To Follow	72.8	61.6
Traveller of Irish Heritage	Not available	To Follow	54.0	49.9
White Eastern European	Not available	To Follow	No Target Set	No Target Set
Bangladeshi	Not available	To Follow	75.7	To Follow
Unclassified	Not available	To Follow	No Target Set	No Target Set
NI 117 16 to 18 year olds who are not in education, training or employment (NEET)	MCAS contributes to the overall KCC target by reducing the number of unaccompanied asylum seeking children and young people, and other vulnerable minority ethnic groups who are NEET.			
NI 69 Children who have experienced bullying	MCAS contributes to the overall KCC target by promoting preventative approaches to address racist bullying.			
NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	MCAS contributes to the overall KCC target by supporting unaccompanied asylum seeking children and young people.			

Specialist Teaching Service

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
NI 104 The Special Educational Needs (SEN)/non-SEN gap – achieving Key Stage 2 English and Maths threshold	<i>Data awaited</i>	<i>Data awaited</i>	
NI 105 The Special Educational Needs	<i>Data awaited</i>	<i>Data awaited</i>	

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
(SEN)/non-SEN gap – achieving 5 A*-C GCSE inc. English and Maths			
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	33.8	32.0	28.7
OC2 - % LAC L4+ E/M KS2	34.6	30.5	
OC2 - % LAC L5+ E/M KS3	24.5	21.5	
OC2 - % LAC 5A*-C KS4	12.1	11.6	
OC2 - % LAC 5A*-G KS4	39.3	35.7	
OC2 - % LAC 1A*-G KS4	66.4	45.5	
OC2 - % LAC who sat at least 1 GCSE or equivalent	84.1	63.4	
OC2 - % LAC statement SEN	25.3	26.1	
OC2 - % LAC permanently excluded	1.0	1.0	
OC2 - % LAC missed 25+ days schooling	15.6	15.3	
LAA Target 3		<i>Data awaited</i>	
NI 99 Children in care reaching level 4 in English at Key Stage 2		<i>Data awaited</i>	
NI 100 Children in care reaching level 4 in Maths at Key Stage 2		<i>Data awaited</i>	
NI 101 Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)		<i>Data awaited</i>	

Service Comparisons – if appropriate

Additional Educational Needs and Resources

Kent participates each year in a national benchmarking exercise with other LAs to provide comparative data on the cost and number of placements in the non-maintained sector. The data this year show that Kent's rate of placements in this sector per 10,000 children is 6.5 compared with our statistical neighbours' rate of 7.1. The national mean per 10,000 children is 8.3. In terms of costs of placements, Kent's average cost per child is approximately £39,000 while the national mean is £49,640.

Kent's rate of 'statementing' has remained at 2.8% of the school population over the 3 years ending March 2008. This was the same as the national rate and 0.2% below the rate for our statistical neighbours.

Attendance and Behaviour Service

	Kent 2007/8	National Comparison 2007/8 (to be validated by DCSF)
Primary Absence	5.3%	5.35%
Secondary Absence	7.5%	7.27%
Persistent Absence	6.8%	6.4%
Permanent Exclusion	0.15% of school aged population	TBC by DCSF

Educational Psychology Service

The creation of Children's Service Authorities (CSA) continues to change the way in which educational services to children and young people are organized and delivered. Educational Psychologists increasingly work within a range of multi-disciplinary team contexts and therefore direct comparisons between services are now increasingly challenging in the light of developing matrix management and varying delivery models across CSAs. The completion of Statutory Action Assessments in KEPS within the 6 week target period compares very positively (i.e.95% in Kent) with other Shire counties across a range from 61% to 99%

Joint Commissioning Unit

Please see section Review of Performance above for regional and national comparisons for outcomes for Kent's LAC.

Minority Communities Achievement Service

% achieving Level 4+ English and Maths combined 2007 – data provided by the DCSF for the LA Standards Meeting in 2008.

Ethnic Group	Kent 2007	England 2007
White British	67.0	72.2
Irish	82.9	77.3
Gypsy/Roma	18.3	25.5
Irish Traveller	33.3	24.6
Any other White background	60.5	68.0
Total White	66.6	72.0
White and Black Caribbean	76.8	67.5
White and Black African	61.8	70.8
White and Asian	80.3	78.6
Any other Mixed Background	71.1	73.2
Total Mixed	73.2	72.0
Indian	81.5	77.8
Pakistani	77.8	61.0
Bangladeshi	65.2	66.0
Any other Asian background	68.6	73.6
Total Asian	75.0	68.5
Black Caribbean	57.1	59.1
Black African	74.2	61.5
Any other Black background	60.0	60.3
Total Black	70.9	60.6
Chinese	75.0	84.0
Any other ethnic group	67.6	64.4
Unclassified	59.7	65.9
All pupils	66.8	71.1

% achieving GCSE 5 A to C including English and Maths in 2007

Ethnic Group	Kent 2007	England 2007
White British	48.7	46.1
Irish	83.3	52.8
Gypsy/Roma	0.0	7.6
Irish Traveller	0.0	9.0
Any other White background	51.5	48.6
Total White	48.7	46.2
White and Black Caribbean	51.9	34.3
White and Black African	57.1	43.3
White and Asian	66.7	59.0
Any other Mixed background	60.5	49.2
Total Mixed	60.1	45.0
Indian	66.3	62.4
Pakistani	73.3	37.5
Bangladeshi	55.3	42.0
Any other Asian background	48.9	53.9
Total Asian	60.8	48.9
Black Caribbean	46.7	33.3
Black African	50.7	42.7
Any other Black background	44.4	34.4
Total Black	49.0	38.1
Chinese	85.4	71.9
Any other ethnic group	58.4	45.2
Unclassified	44.5	40.1
All pupils	49.1	46.0

Specialist Teaching Service

The Service took full part in the Children's Services Mapping national pilot commissioned by DFES and ADCS in 2007. This pilot aimed to collect information on the range of services coordinated through Children and Young People Strategic Partnership and was developed in direct response to the needs of Local Authority Children's services to describe the nature and cost of their services across England to support the commissioning of children's services and the reconfiguration of resources to develop more integrated approaches. The pilot is now being taken forward nationally for 2008/09 though no comparative information is available from this yet.

SECTION 2: CORE BUSINESS AND PRIORITIES

Lead Roles

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
2010	Lead on target 12: Work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools.	Peter Heckel
2010	Joint lead (with KASS) on target 55: Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence.	Colin Feltham
CYPP	Lead for Action 38, Outcome 5B: Develop services to provide early and effective diagnosis and support for children with a learning difficulty and/or disability including those who may have	Glynis Eley and Martin Cunnington

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	an autistic spectrum disorder	
CYPP	Lead for Action 60 Outcome 7B: Increase attendance in schools and colleges – reducing persistent absence and permanent exclusions by continuing to implement intervention strategies.	Sally Williamson, Lindy Whitfield, Eleanor Morgan
CYPP	Lead for Action 63 Outcome 7C: Ensure those young people not in mainstream education receive effective provision and support to meet their learning needs	Simon Fox
CYPP	Lead for Action 68 Outcome 8A: Extend the use of restorative approaches as a way of repairing harm and changing bullying behaviours	Peter Heckel
CYPP	Lead for Enabler C: Implement the multi-agency common assessment framework for children and ensure swift and easy access to help and support.	Mary Burwell, John Taylor (TYS)
CYPP	Lead for Enabler C: Streamline access to information by integrating systems and processes, promoting use of the Kent Resource Directory for children’s services and ContactPoint.	Nikki Patient, Mary Burwell, James Harman
CYPP	Joint lead (with ASK) for Action 39, Outcome 5B: Continue to monitor, evaluate and challenge the educational progress, including attendance of young people who have LDD to ensure that specific and targeted support is provided.	Glynis Eley as lead, with support from Colin Feltham and Jo Berry
CYPP	Joint lead (with KASS) for Action 40, Outcome 5B: Give better support to young people with disabilities as they move into adulthood	Jo Berry and Colin Feltham
CYPP	Joint lead (with CSS and Health) for Action 41, Outcome 5B: Develop and extend the suitable range of services for children with disabilities that provide access to respite, community and recreational activities.	Marlene Morrissey, Colin Feltham
CYPP	Joint lead (with ASK) for action 46 Outcome 5D: Ensure access, inclusion and equality of educational outcomes for whom English is an additional language.	Jenny Robson
CYPP	Joint lead (with ASK) for action 47 Outcome 5D: Focusing resources at the lowest attaining groups where access to education is vulnerable, particularly Gypsy, Roma and Irish Traveller children and young people.	Jenny Robson
CYPP	Joint Lead (with Policy) for Action 69 Outcome 8A: Expect all providers to have a safe and inclusive environment, promoting community cohesion with policies, systems and strategies in place that are clearly sign posted if parents, children and young people need help or advice about dealing with bullying or discriminatory behaviour.	Peter Heckel
CYPP	Joint lead (with CFE Policy and Personnel) for Enabler B: Continue to develop and introduce the lead professional function in Kent to provide a better experience for children, young people and their families who need co-ordinated support.	Mary Burwell
CYPP	Joint lead (with CFE Policy and Personnel, Partnership Managers and ASK) for Enabler B: Ensure all those who work with children and young people have the skills to identify vulnerable children and children with additional needs.	John Taylor (TYS) Mary Burwell
CYPP	Joint lead (with Policy) for Enabler C: Agree and implement an operational strategy to progress integrated commissioning across children’s services.	Head of Joint Commissioning Unit and John Mitchell

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP	Support for Action 23, Outcome 3A: Ensure those families that need more intensive help or have cyp facing special circumstances receive the support they need.	Jo Berry and Mary Burwell
CYPP	Support for action 42 Outcome 5C: Keep the promises we have made to looked after children in the Kent Pledge including ensuring that every looked after child had a care, health and education pathway plan in place.	Anne Parnell
CYPP	Support for Action 44 Outcome 5C: Improve the educational achievements of LAC and improve their attendance at school.	Sally Williamson, Jenny Robson and Lindy Whitfield Anne Parnell
CYPP	Support for Action 45 Outcome: Ensure LAC have support and help as they reach critical stages of their life and particularly as they move into adulthood and out of care into independent living.	Anne Parnell
CYPP	Support for Action 52 Outcome 6B: Ensure that the needs of vulnerable teenagers are identified early and met by agencies working together effectively - in ways that are shaped by the views and experiences of young people themselves.	John Taylor (TYS) and Mary Burwell
CYPP	Support for Action 54 Outcome 6B: Ensure services and support are available to give young offenders the best opportunity not to reoffend	James Barber, Simon Fox
CYPP	Support for Action 58 Outcome 7A: Support settings and providers to work in partnership with parents and agencies to improve outcomes for all children	Glynis Eley
CYPP	Support for Action 72 Outcome 8C: Ensure the needs of children are taken into account if their parents/carers are assessed as needing support from adult services.	Mary Burwell
CYPP	Support for Action 10 Outcome 2A In partnership with parents take every opportunity to promote well being, self confidence and self esteem in our children and young people.	Andy Heather
CYPP	Support for Action 11 Outcome 2A: Ensure cyp continue to develop personally and socially, tackling cultural, religious and moral issues that are part of growing up, using programmes such as PSHEE and SEAL.	Andy Heather
CYPP	Support for Action 14, Outcome 2B: Further improve access to services, support and information that help cyp misusing drugs and alcohol and to give up smoking.	Peter Heckel
JAR action plan	Lead for LDD02: A lack for some families of a 'lead worker/professional' to support them in securing a coherent package of support spanning more than one service	Joanna Wainwright (lead). Mary Burwell, Linda Baker (Supporting)
JAR action plan	Lead for PAN 01: The quality of accommodation and resources in alternative education centres.	Sally Williamson

Core Services and Forecast Activity Levels

Additional Educational Needs and Resources

Activity within/relating to budget line	Hospital Recoupment Expenditure £244,100
---	---

Accountable manager	Colin Feltham
Provides for the payment of fees for tuition for Kent children and young people staying in hospitals outside of the County. The LA that the hospital in which Kent children receive treatment is geographically based is responsible for charging these fees.	

Activity within/relating to budget line	Special Recoupment Expenditure £1,416,000
Accountable manager	Colin Feltham
Reflects payments made to other LAs to meet the special educational needs (as per the statement of SEN) of around 100 Kent children and young people with statements attending other LA maintained schools.	

Activity within/relating to budget line	Special Recoupment Income £-2,954,600
Accountable manager	Colin Feltham
Charges to other LAs for the costs of meeting the special educational needs of around 600 children and young people with statements attending Kent maintained schools and independent non-maintained schools.	

Activity within/relating to budget line	Payments to Independent and Non-Maintained provisions £10,689,600
Accountable manager	Colin Feltham
Payments made to support the majority of over 250 Kent children and young people with statements placed both on a boarding and day basis at independent and non-maintained provisions.	

Activity within/relating to budget line	Standards Fund £610,200 the special educational needs element of the Area Based Grant (ABG) to Kent
Accountable manager	Colin Feltham
Area Based Grant (School Development Grant AEN&R). This grant is predominantly used to pay for the training of school based staff and central staff supporting schools in AEN and for developmental projects relating to AEN.	

Activity within/relating to budget line	Special Schools Non-Delegated £403,600
Accountable manager	Colin Feltham
To cover primarily catering costs at a number of Kent maintained special schools	

Activity within/relating to budget line	Services to support schools in meeting the needs of children with Statements of SEN Statemented Pupil Support £2,657,700 Other Units and Projects £4,720,400
Accountable manager	Colin Feltham
These services include therapies (mostly speech therapy), some specialist outreach services, and direct support for some children and young people with very severe and complex needs, and some specialist provisions within mainstream schools. The Provision Evaluation Officer team of 4 visit schools in the independent sector to monitor the provision made for children and young people with Statements of SEN to ensure that their statements continue to be relevant and reflect what is needed to meet their needs	
1) Provision where required of specialist equipment and emergency support for children with AEN/SEN. Monitoring of provision for children and young people children and young people with statements.	

2) Costed unit/designation support for low incidence needs and support for inclusion projects and initiatives at special and mainstream schools including multi-agency projects and complex alternative curriculum individual packages. Provision of therapy services with NHS colleagues and pre-school projects.

Activity within/relating to budget line	Management, Administration and Support : all assessment, administrative, commissioning and purchasing activities, SEN & Disability Tribunal and Legislative support, SEN ICT and training functions £2,996,800
Accountable manager	Colin Feltham
<p>Funding to support staffing and support operations at four office locations across Kent. This includes all administrative, commissioning and purchasing activities, SEN & Disability Tribunal and Legislative support, SEN ICT and training functions for local, regional and national aspects of the work of the unit including:</p> <ul style="list-style-type: none"> • Statutory Assessment • Implementation of Transition Protocols • SEN Provision Monitoring • Manage and maintain financial and management systems to assist the unit in effective management and control of budgets • Supporting Lead School Implementation • Regional Partnership projects • SEN & Disability Tribunal • Provision of Specialist Technological Equipment • The East Kent Communication & Assistive Technology Service (EK CAT) • West Kent Communication & Access Pilot (WK CAP) • ICT Social Communication Support • Communication & Interaction Steering Group • AEN & R Specialist Speech Therapist 	

Activity within/relating to budget line	SEN Home to School Transport £17,605,200
Accountable manager	Colin Feltham
<p>Commissioned through the Transport Integration Unit to provide transport to school and educational settings for around 3,600 children and young people with statements where the individual need and/or disability requires it. The current SEN Transport Policy is being re-written with a view to bringing the mainstream and SEN ones together into one. This role also involves taking a lead on transport policy issues, including the provision of advice and ensuring information is up-to-date.</p>	

Activity within/relating to budget line	Partnership with Parents £611,000 Provision of Kent's Partnership with Parents Service
Accountable manager	Linda Baker
<p>The service includes provision of a helpline offering independent advice and information. It recruits and trains Independent Parental Supporters and provides mediation support for parents and schools. The service supports school improvement and promotes parental involvement through a range of activities directly with schools and through Local Children's Service Partnerships.</p>	

Attendance and Behaviour Service

Activity as per budget line	Management Administration and Support £274,200
Accountable manager	Sally Williamson

To ensure effective provision of services to children out of school, not attending school (4000 referrals from schools), with medical needs (226 accepted referrals), educated at home (203 pupils of primary and 655 of secondary school age) or accessing full time Alternative Provision (850 pupils).

Activity as per budget line	Alternative Curriculum £1,324,400
-----------------------------	--

Accountable manager	Simon Fox
---------------------	-----------

Commission and provide full-time education to approx 600 KS4 pupils across the County who are not accessing mainstream education. In addition, provide support, challenge, monitoring and quality assure provision in 23 LCSPs.

Activity as per budget line	Kent Safe Schools £613,000
-----------------------------	-----------------------------------

Accountable manager	Peter Heckel
---------------------	--------------

To deliver services in a flexible framework of activity that is regularly adapted to suit identified need. The framework includes Youth Action Groups, Primary Intervention Groups, Peer Mentoring, Anti-bullying Activities, Transitional Activities, Diversionary Activities, Positive Activities, Alternative Curriculum Provision and Partnership Working. Provide advice, guidance, facilitation and support to the development and delivery of drugs education across the county. Kent safe Schools will engage with in excess of 5000 pupils this year.

Activity as per budget line	District Teams £1,264,400
-----------------------------	----------------------------------

Accountable manager	Lindy Whitfield/ Eleanor Morgan
---------------------	---------------------------------

To deliver services to improve school attendance and tackle exclusion and ensure that children and young people in employment and entertainment are safeguarded (2800). This includes fulfilling all statutory and court functions in addition to ensuring mechanisms are in place for early intervention/support services. Working with all Kent Schools, involving 4000 referrals from schools for young people with attendance difficulties, 8500 home visits to pursue these referrals with parents and carers and 8000 school visits to address individual children's needs and support schools with their policies and strategies on improving attendance.

Activity as per budget line	Multi-agency £370,800
-----------------------------	------------------------------

Accountable manager	Sally Williamson
---------------------	------------------

Parenting Coordinators

3 Parenting Coordinators joint funded by YOS, CSS and ABS to service Parenting Orders (average 30 per year for Orders directed by the court following prosecution for non school attendance). Initiate voluntary preventative work as referred by agencies (average 40 per year). Provide significant training role for services on solution focussed strategies for engaging parents.

Family Group Conferencing

3 Family Group Conference (FGC) Coordinators offer intensive family centred planning approach for parents at risk of prosecution for non school attendance (average 70 families per year). Additional joint FGCs with CSS to support families with attendance and social care concerns. Pilot project in 2 primary schools in Thanet indicate significantly positive outcomes

under ECM and may inform future working.

Activity as per budget line	Health Needs Education service £1,545,400
Accountable manager	Evelyn Green
Deliver full-time education to 226 pupils who are unable to access mainstream education for health reasons. To also, provide support, guidance and challenge to mainstream schools in supporting pupils with health needs.	

Activity as per budget line	VCG £643,900
Accountable manager	Sally Williamson
Provision of statutory services relating to CME (identification of all children missing education and on-going referral to In Year Fair Access panels within LCSPs to ensure timely access to full-time education) YOS (working directly with 1500 school age children and providing the education input to multi-agency YOS teams across the County), LAC (improving the attendance of Looked After Children through the work of LAC Education Welfare officers).	

Educational Psychology Service

Activity as per budget line	Educational Psychologists £3,111,400
Accountable manager	Andy Heather
The budget line for 61.6fte Educational Psychologists, including trainees, supports the delivery of psychological services (including crisis support) to 23 LCSPs and all schools (including special schools & PRUs) and early years settings in Kent (600+ establishments). It includes the provision of statutory requirements, including SEN tribunals, and professional support for the AEN decision making process.	

Activity as per budget line	Management, Administration and Support Team £514,600
Accountable manager	Andy Heather
This budget line for 14.1fte supports the administration and maintenance of data and files with regards to all the work completed by the Educational Psychologists including statutory work.	

Activity as per budget line	Every Child Matters – Base Funded £67,500
Accountable manager	Andy Heather
This budget line supports the county-wide implementation of training to multi-agency front line practitioners for the Solihull Approach in Kent (i.e. venues and materials). This includes administrative support and a dedicated project research assistant psychologist.	

Joint Commissioning Unit

Activity as per budget line	Management & Projects - £1,890,600
Accountable Manager - various	
Joint Commissioning Unit	
Accountable Manager – Head of Service	
Staff	(i) 3 Senior Officers (ii) 2 PA Support Staff
	<ul style="list-style-type: none"> • Supports all 23 LCSPs in joint planning and commissioning to improve outcomes for all children & young people. • Commissioning lead on activities below.
PAYP	
Accountable Manager – Helen Jones	
Staff	(i) 0.5 FTE Targeted Youth Support Coordinator
	<ul style="list-style-type: none"> • TYS & PAYP mandatory elements of integrated youth support services • Contributes to the achievement of LAA targets • Supports 14-19 vulnerable young people
CAF/Lead Professional	
Accountable Manager – Mary Burwell	
Staff	(i) 1 FTE CAF/LP Project Coordinator (ii) 1 FTE Support Staff
	<ul style="list-style-type: none"> • Professional development support for children’s service workforce in the implementation of CAF/LP functions (approx 6,000) • Statutory responsibility • Supports all vulnerable children & young people (0-19) • Strategic monitoring and quality assurance

Activity as per budget line	Connexions - £11,527,300
Accountable Manager – Helen Jones	
Staff	(i) 1 FTE Connexions Project Coordinator (ii) 1 FTE Support Staff
	<ul style="list-style-type: none"> • Supports all secondary schools and 14-19 cohort • Contributes to the achievements of LAA targets • This is a statutory responsibility of the LA

Minority Communities Achievement Service

Activity as per budget line	BASE (MCAS) £354,100
Accountable manager	EAS manager and Advisors
Provide an education assessment service for unaccompanied asylum seeking children and young people	
240 unaccompanied asylum seeking children and young people are assessed to ensure a report is presented at their first review	
Provide support to ensure access to an education or training placement	
240 unaccompanied asylum seeking children and young people are supported in the transition to an education or training placement.	

Activity as per budget line	EMAG £150,000
------------------------------------	----------------------

Accountable manager	Advisors
<p>Provide professional advice on minority ethnic achievement. Provide 300 sessions of specialist advice to LCSP Managers, schools, and other professionals to ensure improved outcomes for vulnerable minority ethnic children and young people and a flexible provision response to the demographic change and new arrivals, including the implementation of the statutory duties to promote race equality and community cohesion.</p> <p>Provide support for LCSPs in the planning and implementation of Ethnic Minority Achievement Grant provision. Support 23 LCSPs to review local performance of minority ethnic and bilingual children against agreed KCC and national targets and take appropriate action to support LCSPs and schools to improve outcomes and promote the effective use of data.</p> <p>Provide specialist Continuous Professional Development. Facilitate 3 professional development networks.</p> <p>Provide performance management to specialist staff. Undertake performance management and professional practice supervision of 18 LCSP specialist staff.</p> <p>Provide support for the evaluation of EMAG funded provision. Support 23 LCSPs in their self-evaluation process of EMAG funded provision to support the process of continuous development.</p>	

Activity as per budget line	Children's Services Grant £1,061,500
Accountable manager	Advisors
<p>Provide support for children (of statutory school age) in order to ensure access to education. 600 minority ethnic children are supported in accessing education through the Children Missing Education Protocol.</p> <p>Provide support for children at risk of not sustaining access to education. 100 minority ethnic children are supported in sustaining access to education.</p>	

Specialist Teaching Service

Activity as per budget line	Portage £401,500
Accountable manager	Glynis Eley
<p>Lead service delivery and training in accordance with the model recommended by the National Portage Association, actively promoting the inclusion of young children with Profound, Severe, and Complex needs and their families to ensure the 5 outcomes of Every Child Matters are achieved.</p> <p>Support the local delivery of Portage through the LCSP and liaise with the Early Support Coordinator and steering group.</p> <p>Facilitate professional development forums, performance management, modelling of effective practice and professional practice meetings, consultation, training, and advice to Portage Home Visitors (34).</p>	

Activity as per budget line	Head of Service – Management and Admin £2,445,100
Accountable manager	Glynis Eley
<p>Provide specialist advice to LCSP Managers, schools (593), settings (695) and other professionals to ensure improved outcomes for vulnerable children and young people with Learning Difficulties and Disabilities and flexible provision response to changing demographic and complexity of need.</p> <p>Provide specialist advice to LCSP managers, other professionals, settings and schools on the effective implementation of the statutory duties in relation to Disability Equalities.</p> <p>Facilitate professional development forums, performance management, modelling of effective practice and professional practice meetings (158 people)</p> <p>Support LCSPs and schools in their self evaluation process of provision for children with LDD and the development of Lead schools.</p> <p>Review local performance of LDD children and young people against agreed KCC and national targets and take appropriate action to support LCSPs, schools and settings to improve outcomes and promote the effective use of data.</p> <p>Facilitate Severe and Complex Accessibility Groups (SCAG) across the County.</p> <p>Looked After Children - This budget will be transferred in-year to Specialist Teaching Service. Provide specialist advice to LCSP Managers, schools (593), settings (695), other CFE Directorate staff, health services, Connexions and other relevant services to promote the educational progress of children and young people in public care and ensure a coherent and co-ordinated approach to supporting the inclusion of this group.</p> <p>Facilitate professional development forums, performance management, modelling of effective practice and professional practice meetings. Manage and administer the provision of funding for Personal Education Allowances for Looked After Children and Commission and monitor the provision of mentoring for Looked After Children from Catch 22.</p> <p>Commission and monitor the provision of services for Looked after children within localities by LCSPs. For example Kent Music School Scholarships, Volunteer Reading Help and Playing for Success</p> <p>Review local performance of LAC children and young people against agreed KCC and national targets and take appropriate action to support LCSPs, schools and settings to improve outcomes and promote the effective use of data.</p>	

Activity as per budget line	Early Years – Inclusion & Equalities – Base budget £58,500
Accountable manager	Glynis Eley
<p>To work in partnership with EY professionals to close the gap in attainment for early years vulnerable EAL groups through the provision of specialist advice and training to staff in Early Years settings and other children’s services professionals</p> <p>Contribute to the development of capacity of Early Years settings within Local Children’s Service Partnerships (LCSPs), to improve outcomes for pre school children with EAL</p> <p>Provide specialist advice to support the effective implementation of the statutory duties to promote race equality and community cohesion within the context of the overarching KCC Equality and Diversity Strategy.</p>	

Activity as per budget line	Early Years – Inclusion & Equalities – Sure Start Funding £342,500
Accountable manager	Glynis Eley
<p>Provide specialist advice and support to develop the capacity of 704 Early Years settings within Local Children’s Service Partnerships (LCSPs), to improve outcomes for children from vulnerable groups and close the attainment gap.</p> <p>Provide highly specialised expertise and leadership, to Early Years (EYs) SENCOs (25 FTE) to improve the quality of teaching and learning for pre-school children with LDD and to remove barriers to learning and participation.</p> <p>Provide specialist advice to support the effective implementation of the statutory duties to promote race equality and community cohesion within the context of the overarching KCC Equality and Diversity Strategy.</p> <p>Facilitate professional development forums, performance management, modelling of effective practice and professional practice meetings (36 FTE Staff).</p> <p>Provide specialist training for setting SENCOs (695) in relation to SEN.</p>	

Activity as per budget line	Vulnerable Children – Base Budget £143,300
Accountable manager	Glynis Eley
<p>Lead and manage the implementation of Early Support within Kent, ensuring that targets are met within the specified time scales.</p> <p>Commission and monitor the quality of training for Early Support, making appropriate links with the Multi-Agency Training Development Strategy Group and the Service Development Partnership.</p> <p>Work in partnership with Early Years professionals to close the gap in attainment for early years vulnerable ethnic minority groups through the provision of specialist advice and training to staff in Early Years settings and other children’s services professionals</p> <p>Contribute to the development of capacity of Early Years settings within Local Children’s Service Partnerships (LCSPs), to improve outcomes for pre school children from ethnic minority groups</p> <p>Provide specialist advice to support the effective implementation of the statutory duties to promote race equality and community cohesion within the context of the overarching KCC Equality and Diversity Strategy.</p>	

Activity as per budget line	Aiming High £687,000
Accountable manager	Glynis Eley
<p>Manage additional Portage staff to deliver 2 activity groups in 7 locations across the county Co-ordinate access to extended services activities for children and young people with Sensory Impairment and ASD (2 fte deaf-blind interveners, Early Years MSI play specialists, 3 Independence Support Workers and 20 hrs guide communicators purchased.)</p>	

Commissioning General

Activity as per budget line	Commissioning Division General Budget £553,500
Accountable manager	Joanna Wainwright
<p>£128.5k Executive support for the division, along with hospitality, room hire and training for the management team.</p> <p><u>MTP pressures funding for:</u></p> <p>Service Strategy and Improvement YOS - £90k – Funding for Parenting Support, Restorative Justice and Victim Liaison programme roll out. Also extra funding for staff to support children and young people known to YOS with Speech and Language Difficulties. Links with activity within ABS</p> <p>Gov Tribunals, Court and Enforcement Act £235k – To cover cost of increased level of activity involving a 5-part process where currently there is a 3 part process. Links with activity within AEN&R</p> <p>Web based Arete System £100k - The Impulse database supports many operations re individual cases and collects, records and reports on data. It is a live system used to access records and update them. There are approximately 15,000 active records on it, supporting 8 activity/operational areas, including statutory assessment function. 180 users accessing the system each day. This funding will support an essential upgrade to the system to speed up processing times. Links to activity within AEN&R</p> <p>These pressures are likely to be moved into the appropriate service budget in-year</p>	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Attendance and Behaviour Service

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
4,115.1	108.9	Pupil Referral Service	0.0	0.0	0.0		0.0	0.0	0.0	0.0	LR
1,164.1	0.0	Individual Tuition - Exclusion	0.0	0.0	0.0		0.0	0.0	0.0	0.0	LR
282.5	8.4	Management, Administration and Support	6.2	271.6	22.6		294.2	-20.0	0.0	274.2	LR
2,153.4	110.9	Alternative Curriculum (+ Childrens Fund)	47.2	926.8	1,423.3		2,350.1	0.0	-1,025.7	1,324.4	LR
0.0	0.0	Kent Safe Schools	64.4	1,671.3	316.1		1,987.4	-529.9	-844.5	613.0	LR
370.8	0.0	Multi Agency	0.0	56.7	314.1		370.8	0.0	0.0	370.8	LR
975.1	19.4	District Teams	40.3	1,152.7	111.7		1,264.4	0.0	0.0	1,264.4	LR
1,357.5	23.5	Health needs education service	31.7	1,383.5	161.9		1,545.4	0.0	0.0	1,545.4	LR
636.9	10.8	Vulnerable children - base funded	7.0	504.2	139.7		643.9	0.0	0.0	643.9	LR
11,055.4	281.9	Controllable Totals	196.8	5,966.8	2,489.4	0.0	8,456.2	-549.9	-1,870.2	6,036.1	
		Memorandum Items									
167.5		Central Overheads								33.9	
273.0		Directorate Overheads								370.3	
		Capital Charges									
11,495.9	281.9	Total Cost of Unit	196.8	5,966.8	2,489.4	0.0	8,456.2	-549.9	-1,870.2	6,440.3	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Specialist Teaching Service

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
1,756.5	40.4	Head of Service - Management and Admin	45.1	1,874.1	769.5	14.2	2,657.8	0.0	-212.7	2,445.1	LR
263.7	12.9	Portage	26.7	712.3	91.1		803.3	-281.8	-120.1	401.5	LR
57.5	1.6	Early Years - Inclusion & Equalities - base	1.0	55.4	3.1		58.5	0.0	0.0	58.5	LR
342.5	5.0	Early Years - Inclusion & Equalities - sure start funded	2.0	212.0	130.5		342.5	0.0	0.0	342.5	LR
0.0	0.0	Aiming High Path Finder Project - sure start	0.0	0.0	687.0		687.0	0.0	0.0	687.0	LR
50.6	1.0	Vulnerable children - base funded	3.5	140.6	2.7		143.3	0.0	0.0	143.3	LR
2,470.8	60.9	Controllable Totals	78.3	2,994.3	1,683.9	14.2	4,692.4	-281.8	-332.8	4,077.9	
		Memorandum Items									
27.9		Central Overheads								18.8	
45.5		Directorate Overheads								205.5	
		Capital Charges									
2,544.2	60.9	Total Cost of Unit	78.3	2,994.3	1,683.9	14.2	4,692.4	-281.8	-332.8	4,302.2	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Educational Psychology Service

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
3,096.4	61.6	Educational Psychologists	58.1	3,015.4	96.0		3,111.4	0.0	0.0	3,111.4	LR
514.6	14.1	Management, Administration and Support	14.1	354.9	159.7		514.6	0.0	0.0	514.6	LR
65.0	0.0	Vulnerable children - base funded	0.0	30.0	37.5		67.5	0.0	0.0	67.5	LR
3,676.0	75.7	Controllable Totals	72.2	3,400.3	293.2	0.0	3,693.5	0.0	0.0	3,693.5	
		Memorandum Items									
38.6		Central Overheads								14.8	
63.0		Directorate Overheads								161.7	
3,777.6	75.7	Capital Charges									
		Total Cost of Unit	72.2	3,400.3	293.2	0.0	3,693.5	0.0	0.0	3,870.0	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Minority Community Achievement Service

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
150.0	3.0	EMAG Strategic - Standards Fund	3.0	150.0	0.0		150.0	0.0	0.0	150.0	LR
429.3	4.5	MCAS - Base Budget	8.8	324.2	126.9		451.1	-97.0	0.0	354.1	LR
998.5	20.8	Vulnerable Children - base funded	21.4	983.9	77.6		1,061.5	0.0	0.0	1,061.5	LR
1,577.8	28.3	Controllable Totals	33.2	1,458.1	204.5	0.0	1,662.6	-97.0	0.0	1,565.6	
		Memorandum Items									
17.1		Central Overheads								6.7	
27.9		Directorate Overheads								72.8	
		Capital Charges									
1,622.8	28.3	Total Cost of Unit	33.2	1,458.1	204.5	0.0	1,662.6	-97.0	0.0	1,645.1	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Joint Commissioning Service

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
1,125.3	14.0	Management and Projects	21.0	1,102.5	788.1		1,890.6	0.0	0.0	1,890.6	LR
570.0	8.0	Vulnerable children - base funded	0.0	0.0	0.0		0.0	0.0	0.0	0.0	LR
0.0	0.0	Connexions	1.0	55.0	11,472.3		11,527.3	0.0	0.0	11,527.3	LR
					12,260.						
1,695.3	22.0	Controllable Totals	22.0	1,157.5	4	0.0	13,417.9	0.0	0.0	13,417.9	
		Memorandum Items									
17.4		Central Overheads								53.9	
28.3		Directorate Overheads								587.5	
		Capital Charges									
					12,260.						
1,741.0	22.0	Total Cost of Unit	22.0	1,157.5	4	0.0	13,417.9	0.0	0.0	14,059.3	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Commissioning - General

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
1,025.4	5.0	Commissioning - General	10.0	590.4	577.5		1,167.9	-426.6	-187.8	553.5	LR
1,025.4	5.0	Controllable Totals	10.0	590.4	577.5	0.0	1,167.9	-426.6	-187.8	553.5	
		Memorandum Items									
16.8		Central Overheads								4.7	
27.4		Directorate Overheads								51.1	
		Capital Charges									
1,069.6	5.0	Total Cost of Unit	10.0	590.4	577.5	0.0	1,167.9	-426.6	-187.8	609.3	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Additional Educational Needs & Resources

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
244.1	0.0	Hospital Recoupment Expenditure	0.0	0.0	244.1		244.1	0.0	0.0	244.1	MD
1,416.0	0.0	Special Recoupment Expenditure	0.0	0.0	1,416.0		1,416.0	0.0	0.0	1,416.0	MD
-2,954.6	0.0	Special Recoupment Income	0.0	0.0	0.0		0.0	-2,954.6	0.0	-2,954.6	MD
10,285.8	0.0	Payments to Independent and Non-Maintained	0.0	0.0	11,386.9		11,386.9	-697.3	0.0	10,689.6	MD
2,507.0	27.1	Statemented Pupil Support	23.1	1,515.0	3,426.5	132.1	5,073.6	-2,415.9	0.0	2,657.7	MD
4,643.2	43.3	Other Units and Projects	24.7	1,764.3	2,956.1		4,720.4	0.0	0.0	4,720.4	MD
399.6	6.1	Special Schools Non-Delegated meals	24.7	387.9	223.7		611.6	-208.0	0.0	403.6	MD
341.7	10.1	Partnership with Parents	23.6	600.0	11.0		611.0	0.0	0.0	611.0	MD
15,483.2	0.0	SEN Home to School Transport	4.0	120.0	17,485.2		17,605.2	0.0	0.0	17,605.2	MD
610.2	0.0	Standards Fund (ABG)	0.0	518.2	92.0		610.2	0.0	0.0	610.2	MD
2,572.6	84.5	Management, Administration and Support	96.8	2,305.9	690.9		2,996.8	0.0	0.0	2,996.8	MD
	171.				37,932.						
35,548.8	1	Controllable Totals	196.9	7,211.2	5	132.1	45,275.8	-6,275.8	0.0	39,000.0	
4,021.8		Memorandum Items									
		Central Overheads								125.8	
698.0		Directorate Overheads								835.5	
		Capital Charges									
	171.				37,932.						
40,268.6	1	Total Cost of Unit	196.9	7,211.2	5	132.1	45,275.8	-6,275.8	0.0	39,961.3	

Core Business – Key Actions, Projects and Developments

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.

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

Additional Educational Needs and Resources

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Carry out statutory assessment process in a timely manner in accordance with SEN Code of Practice requirements.	Jo Berry, County AEN Manager (Operations)	NI 103 a) and b) Special Educational Needs – statements issued within 26 weeks	78% and 71% respectively	March 2010
Implement Transition Protocols	Jo Berry, County AEN Manager (Operations)	T2010 Target 55	Increase in percentage of young people and carers satisfied with the experience of transition - TBA	March 2010
Review all budgets, criteria for placement and practices relating to residential placement of children and young people in non-Kent maintained provision across the CFH&E Directorate.	Colin Feltham with representative from CSS (Bill Anderson to identify) and Health (Richard Murrells to identify)	KCT Agenda (integrated working and joint commissioning)	Pooled budget from AEN&R, CSS and Health with representatives from each agency/Unit taking collective decisions on all new non-Kent maintained residential placements	March 2010
Data management	Colin Feltham, Head of AEN and R and Marlene Morrissey, County AEN Manager (Resources)	Management Information strategy	Develop a comprehensive data set for CFE and each Partnership to assist planning and monitoring of services	September 2009

Review of SEN Transport Policy	Marlene Morrissey County AEN Manager (Resources)	V4K Environmental target	<p>Children and young people have transport available that is suitable to their needs and takes them to and from school in a timely manner</p> <p>Parents and carers are happy that the arrangements provide safety and security and that they are put in place as quickly as possible</p> <p>Contracts provide good value for money</p> <p>Number of single use taxi journeys reduced by 5%</p> <p>The arrangements allow children and young people to be as independent as possible</p> <p>There is consistency and equity across the County</p>	March 2010
Ensure the financial and process framework for LCSPMs to implement the Units and Designations Review Lead School model is in place	Colin Feltham, Head of AEN and R Unit and Marlene Morrissey, County AEN Manager (Resources)	Cabinet decision and Member policy	<p>Phase One of the lead school model implemented with children and young people agreed by AEN&R being admitted to new provisions from Sept 2009</p> <p>Lead school identified and agreed for all Phase Two areas and local meetings and consultations in progress</p> <p>Evaluation, including evaluation of financial arrangements of Phase One in process</p>	<p>March 2010 and on-going</p> <p>September 2010</p> <p>Sept 2010</p>
Review Special Schools Funding arrangements	Colin Feltham and Marlene Morrissey	Schools Funding Forum	New funding arrangements consulted on and ready for putting in place for April 2010	March 2010

Regional work	Marlene Morrissey, County AEN Manager (Resources) Julie Care, Statutory and Legislative Support Manager	National Strategy and response to DCSF funded projects	Data collected for benchmarking exercise Benchmarking report written Regional strategy and training programme in place for dispute prevention SE SI Partnership work concluded and implemented Represent SE group of local authorities in Special Educational Needs and Disability Tribunal User Group to influence new Tribunal Rules and Practice Directions	May 2009 Aug 2009 Sept 2010 Aug 2009 Aug 2009
Review special schools admissions criteria, including admissions to residential placements	Colin Feltham, Marlene Morrissey and Jo Berry	SEN policy and Inclusion agenda	New criteria for admissions in place Pressure on places starting to reduce	Sept 2009 Sept 2010
The development of a County Communication & Assistive Technology Service co-ordinating and merging the East and West Kent service if appropriate.	Sarah Lloyd Cocks	Aiming High for Disabled Children	A County Communication & Assistive Technology Service.	March 2010
To ensure implementation and monitoring of the training frameworks within the County ASD and SLCN policy.	Sarah Lloyd Cocks	County ASD and SLCN policy.	Identify training taking place. Evaluate new training initiatives Monitor training taking place.	March 2010
Extend the PwP service to provide impartial and confidential support and advice to parents of disabled children for all services that support their child's development	Linda Baker	JAR Action Plan	Parents of disabled children have improved access to independent, impartial, support and advice through one centralised service	March 2010

Implement the Kent project plan for the National Lamb Inquiry into parent confidence in SEN processes	Linda Baker Jo Berry	National Strategy and Lamb Enquiry	Through a range of interventions in the Dartford and Gravesham Partnerships and the evaluation of the project recommendations influence the national report and developments In addition successful interventions will be rolled out across Kent.	Aug 2009
Lead on parent participation for the aiming high shortbreaks transformational programme. Including implementing and monitoring the AHDC Shortbreaks parent Participation strategy	Linda Baker	Aiming High for Disabled Children	Parents are participating at all levels and across all developments in the programme. Parents are provided with support and training to participate effectively	July 2009
In partnership with SS Disability team consult with disabled children and young people on developments in relation to the AHDC Short Breaks programme	Linda Baker	Aiming High for Disabled Children	Disabled children and young people are able to influence services that are developed for them	July 2009
Lead on the development of training workshops to enable parents to participate confidently and effectively in service and policy development. In addition develop a workshop for professionals on effective parental participation.	Linda Baker	National Strategy	Workshops piloted with parents and provided on a flexible basis to parents and professionals. Parents feel confident to participate and communicate effectively. Increase parent participation at all levels	March 2010
Establish Kent Processes to comply with the new Special Educational Needs and Disability Tribunal new Rules and Practice Directions	Julie Care		Training for AEN and R, Kent Psychology Service and other services. Review of all systems, data bases and existing processes	
Upgrade of Arete System to be web-based	Colin Feltham	Management information Strategy	<ul style="list-style-type: none"> • Faster system response time • Improved service to schools and parents • Higher productivity rate • Remote web access 	March 2010

Attendance and Behaviour Service

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To commission LCSPs to ensure access to appropriate educational provision for all pupils within the locality including those permanently excluded from school.	Sally Williamso n/Simon Fox	Devolution	<ul style="list-style-type: none"> • Transfer funding to LCSPs as agreed. • Ensure quality assurance mechanisms are established. • Support, guidance and challenge to LCSP's regarding Alternative Provision 	April 2009
To ensure children of statutory school age, known to YOS are in education, employment and training	James Barber	YOS indicator	<ul style="list-style-type: none"> • For YOS Education Liaison staff to continue to work with YOS teams and LCSP staff to identify pupils requiring support to access education employment and training. 	All on- going
To reduce secondary persistent absence	Lindy Whitfield/ Eleanor Morgan	National Indicator	Reduce persistent absence to 5% by 2011	On-going.
To reduce number of schools within LA meeting current criteria for Persistent Absence	Lindy Whitfield/ Eleanor Morgan	DCSF initiative	Reduce number of schools within LA meeting current criteria for Persistent Absence by 50%.	Sept 2009
To ensure access to appropriate educational provision for pupil whose health needs prevent access to mainstream education.	Evelyn Green	Full-time educational provision	<ul style="list-style-type: none"> • Ensure continuity of education for 350+ children with health needs through tuition at a base, satellite unit or in the home or through advice to schools. • Offer support to school and other education providers to support inclusion of children with health needs. 	On-going On-going

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To ensure access to appropriate educational provision is made for all pupils, including those permanently excluded through offering challenge, guidance, advice, monitoring and quality assurance to LCSP's.	Simon Fox	Full-time educational provision	<ul style="list-style-type: none"> • Restructure of core monitoring team for Alternative Provision. • On-going monitoring of exclusion rates • On-going reporting to the Schools admissions forum for time taken to place permanently excluded pupils. • Support, guidance and challenge to LCSP's regarding Alternative Provision. • Consideration of LCSP plans to change existing provision. 	Sept 2009 On-going
Improve attendance of Looked After Children through work of LAC EWOs.	Lindy Whitfield	CYPP – outcome 5C	Reduce persistent absence rates for LAC by 2%	March 2010
To ensure Children Educated at Home are offered support to ensure their education is of a satisfactory standard	Tim Fox	Ensure all pupils are receiving a suitable education	<ul style="list-style-type: none"> • All pupils being educated at home will have the opportunity of an annual visit. Cases of concern will have more regular contact. • Further pursue parents that fail to provide evidence of suitable education. 	All on-going
To reduce bullying and enhance monitoring processes.	Peter Heckel	T2010 – target 12	<p>On-line school incident reporting system operational</p> <p>Two additional LCSPs engaged in Safe Cluster accreditation scheme</p> <p>On-line anti-bullying pupil survey undertaken</p>	April 2009 Sept 2009 Nov 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To ensure Child Employment regulations and statutory requirements are adhered to, and children and young people in employment and entertainment are safeguarded.	Eleanor Morgan	Statutory responsibility	<ul style="list-style-type: none"> • Contact 1500 employers to raise the profile of child employment legislation. • Provide awareness raising on Child Employment for schools. • To register at least 1700 children for employment. • License 1700 young people, and Matrons, for Performing and Entertaining. 	March 2010
Increase use of Restorative approaches in educational settings	Peter Heckel/James Barber	T2010 – target 12	RJ Co-ordinator in post Training and awareness raising undertaken with schools.	April 2009 Sept 2009
Reduce number of children missing education through enhanced identification and monitoring	Lindy Whitfield	DCSF requirement	Reduction in time from identification to placement by 10%	From April 2009
Monitor individual arrangements for In-Year Fair Access and support localities in ensuring these are fully operational	Sally Williamson	DCSF requirement	Reduction in time taken to secure educational provision for pupils permanently excluded from school 10% Reduction in permanent exclusions	Sept 2009 March 2009
Reduce number of young people known to YOS who become NEET post 16. Through continuation of services and development of parenting and speech and language improvement.	James Barber	CYPP – Outcome 6B	Reduce numbers by 2%	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
To improve school attendance of children and young people.	Lindy Whitfield/ Eleanor Morgan	statutory responsibility and National Indicator	<ul style="list-style-type: none"> • Continue to disseminate analysed data to LCSPs to enable targeting of resources. • 500 cases processed through the Magistrates' Courts (Where appropriate). • Issue over 1000 formal letters warning of Penalty Notice if attendance does not improve • Issue over 600 Penalty Notices for unauthorised absence • Continue to utilise Family Group Conference mechanism for pupils with history of non attendance. • identified priority persistent absence schools to reduce PA in line with DCSF recommendations. 	All on-going
Reduce permanent exclusion through using resources more flexibly and utilising range of reintegration strategies to more effectively meet the needs of all pupils.	Simon Fox	CYPP – Outcome 7B	Reduce permanent exclusions	March 2009
Increase range of training packages available to increase capacity in early years settings, FE colleges and schools	Evelyn Green	CYPP – Outcome 7C	Educational settings feeling more confident regarding issues of inclusion for pupils with health needs following training.	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Ensure that schools are updated and able to implement national and local strategies and best practice in respect of drugs education	Peter Heckel	CYPP - target 14	Development of quality standards for the implementation of Drugs, Alcohol and Tobacco strategies and policies.	Dec 09
			Provide support, advice and guidance for schools resulting from national and local guidance, policies and legislation	On-going
			Ensure strategic links are made with other statutory and voluntary providers, ensuring that consistent guidance is provided to schools and other education providers	Oct 09

Educational Psychology Service

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
To support organisational change in the promotion of inclusive practice for all CYP in schools and their communities.	CMT & Senior EPs	CYPP Priority 5B (38)	Delivery of psychological services through the revised Practice Framework to 23 LCSPs (annual average school/multiagency rating of 3 or above on a 5 point scale for quality and outcome).	March 2010
	CMT & Senior EPs	CYPP Enabler A& C	Support for implementation of integrated processes, PBR and SPA through the development of LCSP networks in line with planned strategic phased approach.	March 2010
	Assistant PEP (Jey Monsen)	CYPP Enabler B	To implement Year 2 and 3 of the Trainee Educational Psychologist programme to build psychological capacity.	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
To provide strategic/management support for schools in dealing with Crisis and/or Critical Incidents	PEP/Crisis support Co-ordinators	CYPP Priority 2A (11)	To deliver specialist psychological support to school communities within Local Children Service Partnerships in the event of a crisis.	Ongoing –March 2010
	PEP/Crisis Co-ordinators	CYPP Priority 2A (11)	In collaboration with multi-agency partners to develop evidence based psychological intervention for CYP after traumatic events	March 2010
To continuously improve efficiency and accountability with all relevant stakeholders	CMT	CYPP Priority 5B (39)	To produce reports using relevant data sets from Impulse and other sources to quality assure service delivery to LCSPs and other multiagency partners.	Ongoing from April 2009
	CMT	CYPP Enabler C	To ensure that communication is aligned with data protection and freedom of information protocols.	Ongoing from April 2009
	PEP & Assistant Principals	CYPP Enabler B	To ensure that all Educational Psychologists meet the requirement for statutory regulation with the Health Professional Councils through appropriate and regular professional practice supervision and CPD in line with the British Psychological Society requirements expected of a Chartered Educational and Child Psychologist.	August 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
To provide psychological advice to support AEN& R decision making processes including County and Specialist panels	PEP/APEP & Senior EPs	CYPP Priority 5B (38)	To ensure service representation on County Panels and at appropriate SENDISTs within the framework of the new regulations.	Ongoing –March 2010
	CMT/Senior EPs	CYPP Priority 5B (38)	Ongoing quality assurance review of Appendix D psychological advice.	March 2010
	CMT/ Assistant PEP (J. Monsen)		Formulation of revised Appendix D proforma and associated guidance for EPs incorporating views of commissioners. Related training implemented	April 2009
				May 2009
To raise the achievement of children and young people in particular those with <ul style="list-style-type: none"> ◆ Additional Educational Needs. ◆ Children in Public Care. ◆ Those in other vulnerable groups. 	CMT	CYPP Priority 5B (38)	Completion of statutory action assessment advice with agreed timescales of 95% return at 6 weeks	March 2010
	Assistant PEPs (R. Rees & S. Hindle)	CYPP Priority 5B (38)	Support to pupils with Communication and Interaction (C &I) difficulties through the C & I Steering Group. This includes support for parent /carer and teacher and LSA training programmes and through a professional contribution to strategic development of C&I services.	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Complex Needs To provide the psychological component to build capacity for support for CYP with complex needs (e.g. ASD, LAC, young offenders Children In Need, ADHD) and recipients of Early Support	CMT/Senior EPs	CYPP Priority 5B (38)	Support for the development of lead schools within LCSPs.	March 2010
	CMT and CPD co-ordinator	CYPP Priority 5B (38)	Further enhance and develop specialist psychological understanding and expertise through dedicated training and commissioning of complex casework for low incidence needs across LCSPs.	March 2010
	CMT and Senior EPs	CYPP Priority 5B (38)	Examples of complex case studies undertaken and evaluated using TRMF form.	March 2010
Families and Communities To develop and promote the application of educational and child psychology interventions with multiagency initiatives within the broader community to support partnership working.	CMT	CYPP Priority 3 (21) CYPP Priority 5 (38) CYPP Priority 2D(18) CYPP Enabler A	Evidence through case studies of applied psychology within multi agency work and positive outcomes for children, young people and families with key partners in specialist CAMHS and other health professionals, children's social services and the voluntary sector. (e.g. Non Violent Resistance, Support for Parenting, Families First, Therapeutic Play).	March 2010
Promoting Emotional Health and Well Being Provide the psychological component to initiatives focused on building capacity in front line practitioners to support the well being and achievement agenda.	CMT	CYPP Priority 2A (10 &11)	Consultation for Leuven SEAL, Solihull and related approaches via training and practice development	March 2010
To develop KEPS capacity to apply	CMT & Senior EPs	CYPP Priority 5B (39)	Impact of applied approaches for identified	March

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Cognitive Behavioural Approaches and Video Interactive Guidance for children and young people particularly for those from vulnerable groups.	CMT	Enabler B	cases demonstrated through the Target Monitoring and Review process. VIG and CBA steering group established to drive monitor and review the development of VIG and Cognitive Behavioural approaches as an embedded part of KEPs service delivery.	2010 September 2009
Integrated Processes To support the implementation of the Common Assessment Framework, Lead Professional functions and Team Around the Child (TAC) within localities,	CMT and Senior EPs Assistant PEP (S.Hindle) & Senior EPs	CYPP Enabler B CYPP Outcome 5B (38) CYPP Enabler A	LCSPs supported with the development of systems and support networks in line with the phased roll out. Support for interpersonal communication around the completion of CAF and TAC processes e.g. through Video Interactive Guidance.	Ongoing to March 2010 Ongoing to March 2010
Supporting the development of effective Partnership Team working. Implementing the revised KEPS practice framework within the context of integrated processes.	Assistant PEPs (J.Monsen & R.Rees) CMT Assistant PEP (J Monsen) & Senior EPs	CYPP Enabler A CYPP Priority 5 (38) Enabler A	A pilot programme for partnership teams to develop their process skills for multi agency working (e.g. problem solving, communication / interpersonal skills etc). To embed the revised KEPS practice framework with integrated processes to ensure consistency of high quality psychological services within LCSPs.	March 2010 March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Service Effectiveness Research Consultancy Project.	Assistant PEP (J. Monsen)	CYPP Priority 5 (38)	Development of a pilot in liaison with partnerships to support the evaluation of applied interventions, research projects and other initiatives. Monitoring and evaluating of work flow and reporting back to CMT	June 2009 March 2010
Measuring the impact of psychological inputs	Assistant PEP (J. Monsen)	CYPP Priority 5B (38 &39)	TRMF Version 5 finalized and related service training undertaken Incremental roll out of TMRM methodology across the service in 2009 to measure the impact that psychological interventions make to complex case / group and systems work. EPs utilize TRMF to evaluate substantive pieces of work. A sample of four to be submitted by all FTE's (prorated) over the course of the year and analysis undertaken.	April 2009 April 2009 March 2010

Joint Commissioning Unit

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Provide a guide and toolkit, and advice and support as required, to facilitate integrated planning and commissioning through the Local Children's Services Partnerships	John Mitchell	LPSA2/CYPP/ KCT Integrated Commissioning Framework	Commissioning guidelines and toolkit drafted in collaboration with relevant stakeholders, then agreed and disseminated. Advice and support provided to facilitate implementation	April 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Lead the joint planning & commissioning of Targeted Youth Support	John Taylor	LPSA2/CYPP	Targeted Youth Support implemented in all LCSP areas – all working towards established level Self evaluation framework in place for all LCSPs and action plans agreed	Sept 2009 June 2009
Lead the commissioning of positive actions for young people in partnership with Communities	Helen Jones	LPSA2/CYPP	Increase in number of YP engaged in PAYP	March 2010
Lead the joint planning & commissioning of Connexions service including procurement post April 2010	Helen Jones / Ali Heckel	CYPP	Outcomes achieved against Connexions contract with reduction in NEETs New contract ready for delivery	March 2010 March 2010
Evaluation & monitoring current contract	Ali Heckel		Reduction in NEETs	March 2010
Support the implementation of ContactPoint	Nikki Patient / John Mitchell	CYPP	Relevant organisations achieve accreditation Training planned and delivered	April 2010 Dec 2009
Co-ordinate and support the delivery of the next phase of CAF / Lead Professional training	Mary Burwell	CYPP	New programme of ongoing training designed for delivery at LCSP level	Sept 2009
Co-ordinate the implementation of CAF / Lead Professional processes including Single Points of Access	Mary Burwell	CYPP	All LCSPs delivering integrated processes across all age ranges	Sept 2009
Identify & implement an eCAF system for Kent	John Mitchell / Mary Burwell	CYPP	ECAF system implemented in localities	Sept 2009
Practitioner guidance & operational procedures for CAF/LP etc revised	Mary Burwell / John Mitchell	CYPP	Evaluation of integrated processes reported to CAF/LP/ContactPoint Project Board Evaluation informs revised documentation	April 2009 Sept 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Lead the continuous development of quality assurance and monitoring & evaluation arrangements to promote the effective use of integrated processes	John Mitchell / Helen Jones	CYPP	Quality assurance framework and monitoring and evaluation arrangements in place across the county LCSP self-evaluations show processes being embedded into local practice Increasing confidence in Kent's approach to integrated processes	Phase 1 Jan-Mar 2009 Phase 2&3 Mar-Sept 2009 March 2010
Develop and lead a communication strategy for integrated processes	John Mitchell	CYPP	Communication strategy in place and implemented	Dec 2009

Minority Communities Achievement Service

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
National Strategy – Gypsy Roma and Traveller Achievement Programme	Advisors	CYPP 5 CYPP 8	Pilot programme in 5 schools (increased attainment, increased community participation, attendance and data collection) Strategy in place to roll out programme on a Kent wide basis	Jul 09 Jul 09
National Strategy – New Arrivals Excellence Programme	Advisors	CYPP 5 CYPP 8	Pilot and cascade CPD modules Whole school development strategies piloted in 2 secondary schools Pilot Kensington and Chelsea Key Stage 4 ASDAN course in 3 schools Data on new arrivals is shared with LCSPs and informs the effective targeting of services Protocol established for new arrivals with complex needs	July 09 March 10 March 10 May 09 Dec 09

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Commission LCSP in raising achievement of minority ethnic children	Advisors	CYPP 5 CYPP 8	Support 23 self evaluations of LCSP EMAG funded provision Undertake 23 Needs Analysis Support planning and implementation of 23 EMA Action Plans	Aug 09 Dec 09 On-going
Children and Multiple Identities: implication for professional practice	Advisor	CYPP 5 CYPP 8	Review Kent Data and share widely to emphasise diversity in Kent Effective practice research outcomes reviewed and shared widely Design and deliver workshop to improve professionals' understanding on the impact of identity on their practice	Mar 09 Sep 09 Nov 09

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
National Strategies: a) Secondary Subject Department	Advisors	CYPP 5	Training materials developed and piloted in 6 secondary schools Evidence of impact on professional Practice	May 09 Dec 09
b) Mainstream targeted programmes within the Primary National Strategy (Black Children's Achievement Programme, English as Additional Language Programme)	Advisors	CYPP 5	Kent Primary Strategy Training includes a focus on EAL and BME achievement Professional practice and interventions with school are jointly planned and delivered by ASK/MCAS staff	Mar 10 Mar 10
c) Primary Leading Teachers	Advisors	CYPP 5	Primary Leading Teachers for EAL are recruited in 5 LCSPs Primary Leading teachers share their practice with other teachers and schools in localities	Dec 09 Mar 10
d) General Teaching Council Achieve Programme	Advisors	CYPP 5	Research based practice is implemented in advisory, specialist and class teachers practice	Sept 09
Re-commission the Education Assessment Service for September 09 to August 2010	Head of Service	CYPP 5 CYPP 7	Evaluate project April 2008 to March 2009 including outcomes for children and young people Review service specification.	April 09 July 10

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Workforce Development a) Higher Level Teaching Assistant b) Frontline support staff in school – equality and diversity c) Preventing and responding to racial incidents	Advisors	CYPP 5 CYPP 5 CYPP 8	Pilot course developed in partnership with Canterbury Christ Church University Pilot course attended by 15 HLTAs have an impact on practice and pupil outcomes Design and deliver pilot course Course mainstreamed within the core offer Specialist staff are trained in delivering CPD Modules CPD modules are delivered to schools. Increase in reporting of racial incidents reflected in 2009/10 academic year data.	July 09 Mar 10 Mar 10 Jul 09 Mar 10 April 09 On- going 2011
E-LAMP Strand A Becta National Project to enable broad band access and connectivity to address underachievement of Gypsy, Roma and Traveller children and young people and their families	Advisory Teacher	CYPP Priority 7 CYPP Priority 3 CYPP Priority 5	20 children and their families are e-enabled 20 children make progress in terms of attainment and attendance	April 09 July 09

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Implement a revised education assessment for unaccompanied asylum seeking children and young people	EAS Manager/ Advisor	CYPP 5 CYPP 7	<p>Agree the assessment structure and framework</p> <p>Identify assessment tools</p> <p>Pilot assessment tools and a revised format for the report</p> <p>Provide CPD to a wide group of professionals to ensure understanding of the assessment methodology and report outcomes</p> <p>Improved placement and induction for unaccompanied asylum seeking children and young people</p>	<p>April 09</p> <p>June 09</p> <p>July 09</p> <p>Dec 09</p> <p>Mar 10</p>
<u>The Service contributes to the following Key actions/Projects/Developments that are led by other Service Units</u>				
Improving ethnicity and first language data	MCAS SMT	CYPP 5	<p>School Support Staff and Headteachers are more aware of Local Authority Guidance on collecting ethnicity and language data.</p> <p>Reduction in number of Not Known and Refused in the 2010 School Census.</p> <p>Identification of new arrivals enables effective targeting of services by LCSPs</p> <p>MCAS and LCSPs use ethnicity data to inform service planning</p>	<p>Nov 09</p> <p>Jan 10</p> <p>On-going</p>
Children Missing Education	MCAS SMT	CYPP 5 CYPP	Children from minority ethnic background on the CME Register are placed without going to IYFA	On-going

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Implementation of integrated process: Common Assessment Framework, Lead Professional and Contact Point	MCAS SMT	CYPP 8	Professionals engaged in CAF and Lead Professional are more aware of the potential barriers in terms of access to services and needs of families. This is reflected in the CAF. MCAS Staff participate in CAF process.	On-going
Implementation of the duty to promote Community Cohesion	MCAS SMT	CYPP 5, 6, 7, 8	Disseminate the Kent LA Schools Community Cohesion Guidance to schools and LCSP Teams. Contribute to design and delivery of training to schools. Support for implementation of LCSP LCYPP – focus community cohesion (5 Partnerships).	July 09 April 09 March 10
LCSP and CYPP Performance monitoring arrangements (including use of data and community consultation/involvement)	MCAS SMT	CYPP 5	Work with the Performance and Strategy team to ensure that needs analysis and data sets for LCSPs include ethnicity data and reflect community perspectives.	March 2010
National Strategies: Gifted and Talented	MCAS SMT	CYPP 5 and 7	Representation of minority ethnic groups on the gifted and talented register is proportionate.	March 2010
Anti-Bullying Strategy	MCAS SMT	CYPP 8	Working through the Anti-Bullying Strategy Group: - ensure that racist bullying is mainstreamed and addressed through the strategic priorities and actions.	March 2010
Primary Framework – extending use of ICT to enhance community cohesion	MCAS SMT	CYPP 5, 6, 7 and 8	Ensure that the duties to promote race equality and community cohesion are delivered through the 'Knowing Me, Knowing You' pilot schools.	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
14-19 Strategy and the reduction of NEETs	MCAS SMT	CYPP 7	Working through the NEETs Strategy Group: <ul style="list-style-type: none"> - better identification of NEETs from minority ethnic groups - Specific actions identified to address high level of NEETs in Gypsy Roma and Traveller communities and unaccompanied asylum seeking young people. 	On going
Children's Centres	MCAS SMT	CYPP 3, 5 and 7	Children's Centre Managers are aware of the ethnic diversity of their communities and take specific action to outreach to communities.	March 2010
Extended School Provision	MCAS SMT	CYPP 5	Extended Schools Managers are aware of the ethnic diversity of their communities and take specific action to ensure that the local developments are inclusive of minority ethnic families.	On-going

Specialist Teaching Service

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Undertake strategic planning with regard to service developments – to inform County policy, practice and procedures in relation to service delivery to CYPP with the most complex and specialist needs	Glynis Eley Jayne Ward	CYPP 5B - 38 CYPP 7A - 58	SCAG procedures agreed with all partners Impact measures for work of peripatetic behaviour specialists identified and shared	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Provide a professional lead to STS staff in LCSPs, monitoring of the work of Specialist Staff and support to LCSPs	Glynis Eley	CYPP 5B – 39 CYPP 7C - 62	120 Supervision meetings undertaken 30 Professional network meetings provided Complex case support opportunities provided Induction programmes undertaken for all new staff Robust systems in place for monitoring and channels for information sharing	March 2010
Provide a professional lead to STS strategic staff through induction, supervision, professional networks and complex case support	Glynis Eley	CYPP 5B – 39 Enabler B	140 Supervision meetings undertaken 15 Professional network meetings provided Complex case support opportunities provided Induction programmes undertaken for all new staff	March 2010
Co-ordinate the delivery of specialist training to schools and settings at core and advanced level in relation SEN needs	Elizabeth Williams	CYPP 5C – 44 CYPP Enabler B	Core and advanced level training against county policies in place. Increased numbers of designated LAC teachers attendance Multi agency early years LAC awareness training introduced	March 2010
Undertake complex case management	Glynis Eley	CYPP 5B - 39	100% of complex case support requests undertaken with agreed timescales	March 2010
Manage allocations of requests for intervention in relation to Sensory impairment by Specialist Teachers		CYPP 5B – 39 CYPP 7A - 58	100% of requests for intervention completed to service standards	March 2010
Contribute to county decision making fora	Glynis Eley	CYPP 5B – 38 CYPP 7A - 58	County panel for Statutory Assessment of SEN (150 panels per year) Early Support Local Implementation Groups	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Contribute to multi agency strategic planning groups at local, county and national level	Glynis Eley	CYPP 5B – 38 Enabler A Enabler B CYPP 5C - 42	Data analysis and reports provided to LCSP staff termly Resources for co-ordination and administration identified by each partnership. Multi-agency fora in place for implementation of CAF, PBRs, SPA, TAC and complex case management in pilot areas. Integrated LAC service working practice guidance developed	March 2010
Extend partnership working with voluntary sector, maintained and non-maintained Special Schools.	Glynis Eley	Enabler A CYPP 7A - 58	Produce guidance for multi agency partners in new ways of working in relation to Multi-sensory Impairment Incentive scheme for LAC Yr 11 leavers introduced	March 2010
Contribute to the review of units and designations and development of Lead Schools project	Glynis Eley	CYPP 7A - 58	Support the development of Phase I and 2 Lead Schools through joint planning, development of shared protocols and shared delivery by locality specialists Contribute to units and Designation (Lead School) Steering Group	March 2010
Contribute to locality planning for the transition of funding for COOS in relation to individual tuition and Tutors from central LA to LCSP management.	Jayne Ward, Glen Cheesman Debbie Butt, Dave Scott, Aileen Mortimer	CYPP 5B - 40 CYPP 7A - 57	Pupils out of schools managed locally Individual tutors managed locally Children out of school budget managed locally	June 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Co-ordinate access to extended services activities for children and young people with Sensory Impairment and ASD (AHDC)	Suzanne Wilkins	CYPP 3A -23 Enabler A	2 fte deaf-blind interveners in post Early Years MSI play specialists in post 3 Independence Support Workers in post Deaf and Deaf-blind children supported in accessing extended services. 20 hrs guide communicators purchased.	March 2010
Co-ordinate and deliver short breaks activities for children of families receiving Portage (AHDC)	Barbara Hallam	CYPP 3A – 23 Enabler A	3 fte Portage workers appointed provision of specialist activities provision of specialist equipment and storage	March 2010
Develop and improve information for parents and families in relation to children and young people with LDD	Ruth Ford	Enabler D CYPP 7A - 58	Booklets for families re communication options and simple sign; courses available for parents on VI Brochure available to schools for distribution to parents on Dyslexia	March 2010
Undertake tendering for recommissioning of mentoring scheme for LAC	Ann Parnell	CYPP 5C - 45	Mentoring Scheme commission completed	March 2010

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

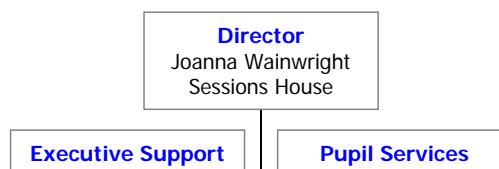
Consultation Exercises, Satisfaction Surveys, Reviews

Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Name	Start & End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contract or being used	What we want to find out and how we will use the information	Stat Yes/ No	Contact name and details.
Additional Educational Needs and Resources								
Survey of parents/carers whose children are having a statutory assessment	March 2009	March 2010	All parents following completion of process	Kent	No	How the parent/carers feel about the process and how it can be improved to make the process easier for parents/carers	No	Partnership with Parents 01622 350640
Survey of children who have had a statutory assessment	Sept 2009	July 2010	Representative sample of all children who have recently gone through the process	Kent	No	How children and young people feel about the process and how it can be improved from their perspective. To inform the development of information for C&YP who have a statutory assessment.	No	Partnership with Parents 01622 350640
Survey of children with statements in respect of the secondary transition process	March 2009	March 2010	50% of children going through process offered opportunity to	Kent	No	How to improve the process for C&YP.	No	Partnership with Parents 01622 350640

Name	Start & End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contract or being used	What we want to find out and how we will use the information	Stat Yes/ No	Contact name and details.
			participate					
Attendance and Behaviour Service								
Kent On-line Anti-bullying Survey	November 2009	January 2010	Kent pupils	County-wide	No	Perceptions of bullying levels, types and effective interventions.	No	Peter.heckel@kent.gov.uk
Educational Psychology Service								
Training Satisfaction Survey	April 2009	March 2010	Delegates to EP training	23 LCSPs	No	To ascertain satisfaction levels and whether training affects practice	No	Andrew Heather
Joint Commissioning Unit – nil return								
Minority Communities Achievement Service								
UASYP	Oct 09	Dec 09	Young people who have arrived in the UK in the past 3 months	County Wide	To be determined	Young person's view of the education assessment and their education placement/provision. This will be used to inform service development.	No	Head of Service, MCAS
Specialist Teaching Service - Nil Return								

COMMISSIONING DIVISION STRUCTURE CHART



Staffing

Additional Educational Needs and Resources

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	5	5
Pt12 and below (FTEs)	165.1	191.9
TOTAL	171.1	196.94
Of the above total, the estimated FTE which are externally funded		

Attendance and Behaviour Service

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	5	5
Pt12 and below (FTEs)	276	191.8
TOTAL	281.9	196.8
Of the above total, the estimated FTE which are externally funded	21	21

Educational Psychology Service

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	18.48	18.48
Pt12 and below (FTEs)	57.22	53.72
TOTAL	75.7	72.2
Of the above total, the estimated FTE which are externally funded		

Joint Commissioning Unit

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	3	3
Pt12 and below (FTEs)	19	19
TOTAL	22	22
Of the above total, the estimated FTE which are externally funded		

Minority Communities Achievement Service

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	27.3	32.2
TOTAL	28.3	33.2
Of the above total, the estimated FTE which are externally funded	27.3	29.2

Specialist Teaching Service

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	5	5
Pt12 and below (FTEs)	55.9	73.27
TOTAL	60.9	78.3
Of the above total, the estimated FTE which are externally funded	9.1	35.32

Commissioning General

	2008/09	2009/10
--	---------	---------

Pt13 and above or equivalent (FTEs)	0	0
Pt12 and below (FTEs)	5	10
TOTAL	5	10
Of the above total, the estimated FTE which are externally funded		