

**Children, Families & Education Directorate
School Organisation
Annual Business Unit Operational Plan 2008/9**

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**School Organisation
ANNUAL OPERATING PLAN
2008/09**

PURPOSE OF THE SERVICE

Mission Statement: The Operations Division is responsible for the organisation, operation and day to day delivery of 'universal' statutory education and childcare provision for all children and young people in Kent.

CFE's Operations Division has responsibilities under the following main headings:

- General Operations
- School Organisation
- Admissions & Transport
- Early Years and Childcare
- 14 - 24 Innovation
- School Governance
- Cluster Management and co-ordination*

*Although this unit operates within the Operations Division structure, it has its own business plan.

PLANNING CONTEXT AND PRIORITIES

Local Context

The Operations Division has significant responsibility for achieving the strategic objectives of the Authority as documented in the following plans:

- Towards 2010
- The Children's Plan – Building Brighter Futures 2008
- Kent Agreement 2 - At the time of writing the Kent Agreement 2 for 2008-2011 is entering the final phase of negotiation and implementation is due to start in April 2008. The priorities identified across the County and with our partners will influence the Directorate's direction during the next 3 years and beyond. Impact and success will be measured against a suite of indicators agreed with Government and deriving from the new 198 National Indicator dataset.
- KCC Annual Plan
- Children and Young People's Plan (CYPP)
- Vision for Kent
- Supporting Independence Programme
- Kent Primary Strategy
- Kent Secondary Strategy
- Strategic Plan for the Provision of Secondary School Places
- Kent's Customer Care Strategy
- Best Value Review
- The Kent Children's Trust Governance Framework (including the development of Local Children's Services Partnerships)
- Kent Sure Start Plan
- The Participation Framework for Children and Young People in Kent
- Kent Early Years and Childcare Strategy
- Kent Delegated Conditions to deliver free early education entitlement
- 14 - 19 Learner Strategy and Action Plan
- Local Partnership Skills Alliance

- KCC Equalities Strategy 2007 – 2010

National Context

The Operations Division operates within the context of major education legislation and national priorities.

The Schools Standards and Framework Act 1998, the Children Act 2004 and the Education and Inspections Act 2006 provide the main legislative context for the work of the Division. Other relevant legislation includes:

- The Children's Plan - Brighter Future 2008
- School Admissions Appeals Code of Practice 2008
- School Admissions Code of Practice 2007
- Increasing Participation 2007
- Childcare Act 2006
- Local Government White Paper 2006
- The Civil Contingencies Act 2004
- SEN and Disability Act 2001
- Race Relations Act 2000
- Health and Safety legislation

Partnerships

Key partnerships that are central to the work carried out by the Operations Division include:

- Department for Children, Schools and Families
- CofE Dioceses of Canterbury and Rochester and the RC Archdiocese of Southwark
- The Methodist Church
- The Learning & Skills Council, Kent and Medway
- Twelve District Councils
- The Early Years Childcare and Extended Services Board
- The Kent Governor Association
- Seven FE colleges involved in the delivery of 14 - 19 programme
- Three work-based learning providers

<u>Significant change to meet needs/demand</u>

Internal:

- By September 2008, the current Cluster arrangements will be replaced with multi-agency Local Children's Services Partnerships (LCSPs). In the lead up to this date, major changes relating to personnel, structures, working practices and ethos within the Operations Division will occur.
- Public consultation on whether the Kent PESE Test should be brought forward to the beginning of the academic year has taken place. Should this proposal be formally adopted by the Cabinet, major changes to the secondary transfer process will have to be made. This will impact on children, parents, schools, the A&T unit, appeal committees and CFE budgets.

External:

- In 2006-07, a declining birth rate had impacted significantly on school rolls. The Primary Strategy sought to rectify this national issue within Kent primary schools. This fall in the birth

rate is now beginning to impact on secondary school rolls and measures will need to be taken over the next year to ensure appropriate provision in this phase of education.

- In 2007, the Education and Inspections Act, imposed a number of new regulations on Local Authorities regarding school organisation proposals. The School Organisation Committee was abolished and regulations surrounding 'competition' for new schools continue to have a significant impact on operational processes.
- Nationally, OECD comparisons between the UK and other developed countries have highlighted that the UK lags behind in terms of level 2 attainment and post 16 participations rates. The UK has a greater variance of outcome depending on social and economic factors compared with other developed countries. Current Government reforms represent a radical and long-term programme strategy that will transform the skills of generations to come. Raising participation and attainment are critical to the success of this vision, ensuring that appropriate progression routes and partnerships are in place for all learners.
- Not unlike other areas in the country, Kent experiences a high turnover of childcare stock, sometimes with more childcare places closing than opening in a given reporting period.
- The Children's Centre agenda particularly and the delivery of 52 phase 2 and 30 phase 3 new centres in Kent, has been influenced by not infrequent changing goal posts by the DCSF, meaning that the direction and/or content of plans sometimes already well advanced have had to change.
- Significant pressures have been placed on the Admission and Transport Unit as a result of changes in legislation, in the last year both the Schools Admissions Code and an Appeals Code have been produced which has resulted in significant changes to existing arrangements which are still ongoing and being developed. Changes in these Codes will require additional resource and budget in order to meet new legislative timeframes that previously could have been spread over a longer period of time and operation.
- The introduction of the Freedom Pass across the whole of the county will have a hugely positive impact on both the Home to School Transport budget and young people's concerns around access to services.

Public/user/non user feedback

School organisation proposals - A number of public consultations took place during the past year ranging from proposals such as school enlargements, amalgamations, re-locations, new builds, change of age range, change of designation, Academy proposals and Trust status proposals. As part of this process, public meetings, on-line and traditional paper-based surveys and scrutiny by Members, principally through the School Organisation Advisory Board, took place for all of them.

Sheppey Review - Full consultations, including public meetings were and are still being held across the Island to inform the decision-making process relating to how the new two-tier structure would look. Individual proposals on each of the first, middle and primary schools were announced as a result.

Special Unit Review - Eleven parent consultations have taken place with more than 450 parents attending in total. 339 written responses were also received.

Children's Centres - Both the location of and shape of services to be delivered within Children's Centres is carried out as part of an agreed process and in full consultation with all relevant partners both locally and within KCC (e.g. Communities and E&R Directorates).

Home to School Transport Booklet - 2,458 parents applied for transport. 151 parents chose to voluntarily return a completed satisfaction survey. Of the 151 responses, 95% considered that the booklet was either clear or very clear.

Secondary Transfer 2008 - A random sample of two Common Application Forms from every primary school in Kent were taken to give a clear spread of feedback from across the entire county. 98.5% of respondents felt that the information and procedures were either clear or very clear.

On-line School Applications - During 2007, the A&T Unit developed a new improved on-line application facility for parents. An earlier version introduced in 2006, had received mixed reviews which focused attention to making the e-process more user-friendly. The feedback for 2007 was excellent; 99% of feedback describing the process as clear or very clear.

School Governance - The School Governance Unit consults regularly with the Kent Governors' Association (KGA) through a series of regular meetings held throughout the year. The KGA is recognised by the LA as the communication and consultation mechanism for engaging with school governors.

Governor Recruitment and Retention Group (GRRSG) - This group has been set up to provide a forum for the development and evaluation of governor recruitment materials and campaigns. The group consists of representatives from the KGA, ethnic minority interest groups and a variety of governing bodies.

Children's Information Service (CIS) - Every person calling in to the CIS is given the opportunity to feedback on the service they received, in addition to feedback cards being included with information mailed out. Feedback is used on an ongoing basis to inform and shape the service on offer. Additionally this year, the CIS was subject to the DCSFs "Mystery Shopper" exercise, with the following results:

- The overall performance for Kent CIS was 71% - the national average 62%
- Call Handling was 70% - the national average 69%
- Response to Scenarios was 72% - the national average was 56%.

Review of Performance 2007-8

- Good progress has been made in reducing the number of primary surplus places, (21 schools have closed) mainly due to the implementation of the Primary Strategy proposals.
- Robust planning and action in the secondary phase has also meant a decline in the number of surplus places - this will continue over the next year due to the implementation of Building Schools for the Future programme
- The surplus place return to the DCSF shows a reduction in the number of schools with 25% or more surplus places. Kent's Primary Strategy is being held up as amongst the best practice nationally with Kent case studies published on Teachernet. The Director of Operations has now been asked to join a joint DCSF/Audit Commission working group to produce national guidelines for secondary.
- The Freedom Pass pilots have been a tremendous success last year which has led to the decision of full county roll-out by 2009. The Operations Division has worked closely with E&R to achieve this.

- The Staggered Hours target has been more challenging and we await the evaluation of the Hugh Christie Technology College pilot. Over the next year, the Operations Division will be actively promoting the benefits of staggering school hours and will work in partnership with the Extended Schools team to make schools at the heart of their communities. Currently over 200 Kent schools stagger significantly the start and end times to their days
- The School Governance Unit delivered Year 3 of the Recruitment and Retention Strategy with a target of 16% overall governor vacancies and 3% BME governors. Numbers at end of January 2008 are 13.9% vacancy rate and 2.8% BME.
- Increased the use of the Clerking Agency from 35 schools to 75 schools and on target to achieve 80% self funding by 1 April 2008.
- Developed new structural models of school governance, supporting documentation and training programme.
- Great progress has been made already in Kent to develop an extensive range of 14-16 vocational programmes across a large number of schools. There has been significant success in engaging many young people on new and exciting professional skills and training pathways.
- 60 Kent Secondary and Specialist schools are currently working on the collaborative delivery of the 14-16 vocational programmes.
- The 14-16 programmes now needs to be delivering across all Kent secondary schools. Many of the centres and workshops are now working at capacity and a number of schools and delivery partnerships are requesting support for additional specialist facilities in Dover, Shepway, Maidstone and the Medway Valley.
- 4,600 14-16 learners are currently on the programme and a number of curriculum areas are operating at capacity. Ten new curriculum areas are being delivered through the programme.
- Sector based Masterclasses for 300 hundred learners have been held throughout the County in different specialist subjects for learners. These include: a weekend with the Royal Ballet (Creative and Media); cooking with staff from Fifteen Events (Hospitality and Catering); and a day's go-karting at Buckmore Park (Motor Vehicle maintenance). Workshops for tutors are also being held.
- 1,000 young people have attended employer led Masterclasses giving learners an insight into the world of work and employment.
- 6 networks of specialist tutors are meeting on a rolling programme to discuss new trends in various subjects e.g. Land Based, Engineering, as part of the Curriculum Programme Development.
- 91 Young Apprentices (14-16) are on the 2007 programme. The 14-24 Unit were successful in bidding to the LSC for this funding. This programme will be doubled by September 2008.
- 10% of secondary schools have undertaken or are in the process of Information, Advice and Guidance Health Checks.
- The 14-24 Innovation Unit Board has agreed to submit bids for two National Skills Academies in Construction and Nuclear Industries.
- It is recognised that Kent is way ahead of many other local authorities in its vision, commitment and political support of the delivery of an improved and modern 14-24 service.

- 72 Children's Centre sites agreed, in consultation with local multi-agency planning groups and local county council members. Round 2 building programme on course to deliver within agreed DCSF timescales (i.e. late ones have approval to slip). All Round 1 centres are now designated and have also achieved Full Core Offer Status. On target to designate 51 out of 52 Round 2 centres by 31.3.08.
- Early education take up by three year olds has been monitored termly to ensure the LAA target continues to be met. The target has continued to be met if not exceeded. The final Autumn 2006 figure was 90%. Spring 2007 was 88%.
- During 2007 the grand funding for Choice Advisors has allowed for the service to be reviewed developed and better targeted to meet the needs of the those groups it was introduced to serve. Through innovative workshops and partnership working with various agencies training has been delivered to a range of officers so that parents from groups who have not traditionally engaged have been empowered to make their school preferences in an informed way.
- In addition to the choice advice service the In Year Fair Access Protocol has been rolled out across Kent through a number of agencies and although too soon to have accurate comparative data, we are aware that the time taken to secure school placements has reduced significantly.
- The Admissions and Transport team have closed down two former access databases that carried pupil information and instead adopted the use of Impulse. This significant development now allows for colleagues in a range of child agencies across the directorate to look at a core database giving up to date information including latest actions taken and the lead officer involved. This has improved the service for children, parents, officers and will allow for effective and consistent monitoring of children's education welfare.
- The unit has made great strides in developing improved services on line – the introduction of on-line consulting for school admissions arrangements have saved several thousands of sheets of paper being sent out , and indeed improved the speed and accuracy of arrangements uploaded on behalf of schools.
- The new improved on-line applications for school admissions have also been a success with over 20% of the cohort now using this facility. This saved 3 days of inputting usually carried out by temporary staff.
- The admissions and transport unit has undertaken extensive work to try to deliver a scheme with testing before preference. This is described as good practice within the schools admissions code but poses significant logistical problems for Kent. In order to achieve this a scheme has been designed that moves testing back from January to September and this has proved divisive for a number of schools, many of which prefer to keep the existing arrangements.

Key Performance Indicators

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
School Organisation			
• % surplus places in primary schools	11.33%	9.87%	9.75%

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
• % surplus places in secondary schools	7.93%	6.76%	7%
• No. of primary schools with 25% surplus capacity	78	65	65
• Number of 11-16 year olds issued with a Freedom Pass (in pilot areas) (T2010: Target 30)	N/A	5,300	10,600
• Number of schools with staggered hours (T2010: Target 31)	0	1 (measure to be clarified)	15 (2009/10 target)
School Governance			
• No. of governing bodies with over 25% vacancy rate	80	68	40
• No. of governors from an ethnic minority background	2.4%	2.8%	3%
• No. of governor vacancies	1300	1200	980

Admissions & Transport			
• % of children offered a place at a secondary school named on the CAF	95	94	97
• % of children receiving first preference school place at Year R	94	91.3	95
• % of children receiving first preference school place at Year 3	98.8	97.6	98
• No of admissions	1900	1807	1750

Indicator <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09
appeals taking place			
Early Years			
• Take-up of early education (CYPP Priority 10, LAA Outcome 1)	90%	91%	93%
• Number of Children's Centres (CYPP Priority 10, LAA Outcome 1)	17	71	75
• JobCentre Plus in all CCs (CYPP Priority 19)	17	22	72
• Extending childcare provision (CYPP Priority 19)	440 provisions, 5400 places	398 provisions, 4176 places	423 provisions, 4,792 places
14 - 24 Innovation Unit			
14 - 19 progress checks			
• % of 17 year olds in education & WBL	74.1%		
• NEETs	6.51%	5.03%	4.95%
• Graduate learners employed (T2010: Target 6)	3,646	N/A	
• Percentage of children who think their school gives good career advice (T2010: Target 16)	N/A	43%	65%
• Increasing vocational learners (T2010: Target 16)	2200	4600	5000
• Increase the number of young people with vocational qualification (CYPP, Priority 17, LPSAA II)	17,146	14,673	18,364

National Indicator Dataset:

The new National Indicator set of 198 performance indicators set by Government aims to reform the

current system of targets and inspection with a closer focus on the views of the public and encouraging local solutions to problems. The dataset is currently under consultation and is not finalised. However this new performance framework will need to be embedded into the performance management of the Directorate and early analysis has identified the following indicators as the responsibility of this Division:

Ref	Indicator
NI 109	Number of Sure Start Children Centres
NI 79	Achievement of a Level 2 qualification by the age of 19
NI 80	Achievement of a Level 3 qualification by the age of 19
NI 81	Inequality gap in the achievement of a Level 3 qualification by the age of 19
NI 82	Inequality gap in the achievement of a Level 2 qualification by the age of 19
NI 90	Take up of 14-19 learning diplomas
NI 91	Participation of 17 year-olds in education or training
NI 117	16 to 18 year olds who are not in education, training or employment (NEET)

Achievements/Outcomes 2007-8

- During the past year the remaining Primary Strategy proposals were decided. Out of a total 34 proposals involving 52 schools, 21 proposals were agreed (16 amalgamations, 5 closures) and 13 (11 closures, 2 amalgamations) were halted after considering views put forward through public consultation. This will result in a reduction of 2,928 surplus places by September 2008 once all of the above proposals have been implemented.
- In June this year, the Operations Division produced the Kent Secondary Strategic Plan 2007-17. It was produced by Officers to inform and assist KCC in its decision making for planning secondary school places over the next ten years. The report, which can be found on both internal and external websites, details available secondary places for Years 7-11 by individual school, and forecast need for each district. Where possible, plans and ideas for the reduction or increase in places to match that forecast need are outlined. Some projects will be in progress, some will be at the feasibility stage and some will represent possibilities for future discussion. The Plan has taken into account the Building Schools for the Future planning that is moving forward in Gravesham and later in Thanet and Swale.
- Six Academies opened in the County in September 2007 bringing the total to seven.
- Ten federations involving 20 schools are established and working well.
- In April 2007 the School's Minster, Lord Adonis commissioned an independent review of the site options for the Sheppey Academy. The review was led by Maurice Smith, formerly Her Majesty's Chief Inspector for Schools. The outcome of this review published in July 07, recommended a two site option located on the Minster College and Cheyne Middle School sites.
- The Kent Freedom Pass pilot proved highly successful with more than 5,000 Freedom Pass holders in the pilot areas. County roll-out will take place over the next year and a half.
- Work is ongoing to promote the concept of staggered school hours in the pilot areas for September 2008 implementation. The success of staggered hours at Hugh Christie Technology College in Tonbridge will be the driver for greater interest in such arrangements within the pilot areas and longer term across the whole country.
- In October 2007, the School Governance Unit introduced a new communication service for governors called Governormail. The Unit has a target of 70% of governors signed up to the service by April 2008.

- The 14 - 24 Innovation Unit was established in September 2007. Prior to this Unit, the County Council had already established a very strong commitment and focus on the development of 14-19 provision and the significant focus on the T2010 targets on preparing for employment, reflects the following priorities:
- Raising attainment
- Increasing participation
- Strengthening collaboration and partnership working
- Improving the quality and availability of IAG
- Supporting young people to become ready for work
- Locations for the 52 Round Two Children's Centres have been identified for designation by March 2008.
- School Governance's Clerking Agency grew in success last year with more than 500 clerks on the books offering their services to more than 60 schools.
- A Governor Recruitment Campaign was held in Spring 2007 in Gravesham followed up with a campaign in Thanet. (See Key Performance Indicators for details)

Service Comparisons

School Organisation: Comparison of Primary Surplus Places with Statistical Neighbours (based on Jan 07 figures)

Local Authority	Capacity		Actual Surplus		Capacity	Schools with 25% or more surplus	
	Number of Places	Number of Rural Schools maintained by the LA as a percentage	Number of Places	Surplus as a percentage of total places		Number of schools maintained by the LA	Number of Schools
East Sussex	37978	47%	3548	9%	156	20	13%
West Sussex	62978	36%	7084	11%	240	30	13%
Worcestershire	40391	45%	4381	11%	189	25	13%
Bedfordshire	26718	53%	3317	12%	146	16	11%
Warwickshire	44001	41%	5278	12%	196	27	14%
Essex	117087	37%	14485	12%	473	77	16%
Kent	120810	42%	15068	12%	466	87	19%
Swindon	18633	18%	2345	13%	67	8	12%
Northamptonshire	58921	48%	7396	13%	265	39	15%
Staffordshire	67819	36%	9599	14%	301	49	16%
Lancashire	103552	37%	15399	15%	486	94	19%

- Comparison of secondary surplus places with statistical neighbours (based on Jan 07 figures)

Local Authority	Capacity		Actual Surplus		Capacity	Schools with 25% or more surplus	
	Number of Places	Number of Rural Schools	Number of Places	Surplus as a percentage		Number of schools maintained	Number of Schools

Early Years: The EYCOU has not carried out any formal benchmarking exercises this year. However, informal feedback from the DCSF and/or Together for Children has particularly commended

- The Parents Consultation Project as an outstanding childcare market needs assessment. KCC has been asked to send officers to speak about this at conferences etc
- The planning for Children’s Centres described as “exceptional”
- The CIS was above the national average performance as a result of the DCSF’s Mystery Shopper exercise

School Governance: Reporting mechanisms were redesigned during 2007/8 to bring them into line with national benchmarking analysis carried out by National Co-ordinations of Governor Services (NCOGS), of which the School Governance Unit is a South East member.

National Benchmarking data is collected in March each year. A portion of the 2007 data is reproduced below

Indicator	Kent	Essex	Hampshire	Surrey
Number of governors	8906	8620	7486	5883
% BME	2.2%	1.2%	1.6%	2.3%
% LA vacancies	14.7%	4.2%	6.9%	13.9%

Admissions & Transport: In any thorough assessment of a service, there should be comparison of service performance against those of other councils. Kent County council has the largest and most complex admissions arrangements in the country.

Consequently there are no authorities similar in size and complexity to Kent that would allow for meaningful comparative benchmark data. As an authority we share preference data with our neighbours but there are so many external factors that this cannot be used as a benchmark.

The only authority that has a similar sized cohort is Birmingham however the few grammar schools in Birmingham set their own testing arrangements unlike in Kent where the Kent test is used for all schools and we successfully administer over 10,000 tests.

Section 17 Crime and Disorder Act
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Early Years: The work of the EYCOU is not specifically targeted in relation to this Act. It does support it, however, by

- Ensuring the delivery of the free entitlement to give children a better start in life

- Working to ensure that the lack of childcare does not prevent people from working
- Facilitating the bringing together of services in children's centres, designed to support better outcomes for children, families and communities

Admissions & Transport: Kent Admissions Unit has actively been involved in developing an In Year Fair Access Protocol (IYFAP) and rolling this out across the County in conjunction with the Attendance and Behaviour service. Truancy has been widely regarded as attributing to anti-social behaviour and the need to secure suitable education places that meet the needs of pupils quickly is a key factor in reducing crime and anti social behaviour in the County. IYFAP has significantly reduced the number of pupils out of school and sets a clear timeframe that provides alternative education provision where necessary or indeed other school placements to those children either expelled or who have simply been able to find a local school place.

14 - 24 Innovation Unit: The 14-16 vocational programme is supporting and maintaining a number of learners who are at risk of exclusion from full-time education. There are close links between young people not in full-time education pre 16 and youth crime. 14-16 developments in the future will provide personalised vocational programmes for Young Offenders pre 16.

The 11 vocational Connexions personal advisers provide direct support to 14-16 years on the Vocational Programme on a range of health related issues including alcohol advice and drugs education.

Equalities and Diversity

The Operations Division is committed to promoting Equality and Diversity issues throughout the service and practices such as impact assessments, adhering to anti-discrimination legislation and Kent's Equality Strategy are embedded when considering service delivery, policy and day to day operations.

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

Equal & inclusive services:

- The Operations Division is sensitive to the needs of all service-users. Information from each of the units can be emailed, a hard-copy sent out, large print publications and a minicom telephone line for those who are hearing impaired.
- Each member of staff within the Operations Division is treated individually. Regular 1:1s consider well-being, job accountability and professional development

Participation and involvement:

- Proposals relating to school organisation matters are subject to impact assessment to ensure diversity groups are included in processes such public meetings, access to public consultation documents, advertising public notices etc.
- The CIS outreach service delivered into Children's Centres, Extended Schools and the wider communities across Kent is in liaison with the service users i.e. Centre Managers or organisers to ensure that the information provided meets the needs of those groups of people attending the events. Feedback from managers/organisers informs any adjustments as appropriate.

Safe & free from harassment:

- All Operations Division staff have access to customer care training and equalities and diversity training. This ensures that they understand that all service users should be treated fairly but recognise that not everyone's needs are the same. Staff also have access to personal safety

training.

The quality of intelligence and monitoring systems:

- The Admissions and Transport Unit carried out a review of Equalities in May 2007. It was recognised that the council policies for transport would benefit from improved data collection for the monitoring of ethnic minority take up of services. Some consideration was given to whether parents could be surveyed about their ethnicity as part of the application process for home to school transport. It was decided that as with school admissions it would be inappropriate to seek this sort of information as part of an application process. The service is available to every child who is eligible for home to school transport and the policy is applied equally to all those who apply. It has been recognised that further research and data collection on the use of the services by minority groups would be helpful and the KCC Equalities Officer is now taking a lead on this work.

Reputation as an excellent employer:

- The Operations Division works within KCC's policies and procedures regarding HR issues, and also seeks to be proactive in supporting and training its managers to be as effective as possible e.g. all managers have together followed specifically identified training programmes, for example *Positive Action in Recruitment*.

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

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>Towards 2010 - Target 30 Work towards introducing a Kent youth travel card entitling all 11 - 16 year olds to free public transport in the county, subject to the outcome of two district pilots.</p>	Ilan Craig (with E&R)	Provide free bus travel for pupils in the pilot areas with the aim of reducing congestion, pollution, promoting social mobility, giving parents more choice of school place.	Full county roll-out by September 2009.
<p>Towards 2010 - Target 31 The LA is piloting the concept of staggered hours to explore the educational value and the contribution that staggered hours may make in relieving rush hour congestion.</p>	Ilan Craig	To promote and encourage schools to stagger the start and finish times of the school day following the pilot at Hugh Christie Technology College.	15 schools by 2010
<p>Reduce IT storage</p>	Ilan Craig	Actively promote good house-keeping skills to reduce IT storage on KCC servers. Feedback from CFE ICT Board.	April 2008 and ongoing
<p>Reduce the amount of paper consumed in printing information to parents that can be better accessed by the web. Promote the use of on-line information available to parents to reduce the need for printing of Booklets</p> <p>Introducing web based application opportunities for transport</p> <p>Promotion of environmentally friendly ways to travel to school ahead of choosing home to school transport – walking cycling etc</p>	<p>Scott Bagshaw</p> <p>Anne Hayward</p> <p>Anne Hayward</p>	<p>Reduction in number of Admissions Booklets printed /. Needed as parent will access the information they need electronically.</p> <p>Applications for Home to school transport will be available On-Line</p> <p>Ensure all transport information includes references to other travel initiatives</p>	<p>September 2008</p> <p>September 2008</p> <p>September 2008</p>

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
		delivered by Environment and Regeneration.	
Staff are environmentally aware	All	All managers to aim to ensure that: <ul style="list-style-type: none"> • All staff complete the online training • All new staff attend an induction which includes Environmental Awareness • All staff know the Environmental objectives within KCC • All staff can demonstrate their own contribution to reducing environmental impacts. 	Ongoing

SECTION 2: PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

- To provide sufficient educational places for approximately 235,000 children in 594 schools and 715 early education settings.
- To keep schools open for the statutory 190 days each year and to transport approximately 22,000 children to and from school on each of those days.
- To review school provision to ensure the availability of sufficient school places in liaison with District Councils, Diocesan authorities, the Learning & Skills Council and in consultation with headteachers, governing bodies and local communities.
- To co-ordinate admissions to all schools and provide support for parents and schools. Oversee secondary selection procedure, assess eligibility for home to school transport and service the appeal process.
- To provide the main link between the Local Authority (LA) and the Office of the School Adjudicator and the DCSF on school operations, organisation, admissions and governance issues.
- To support the management and leadership of schools through support and advice for

governors and headteachers and develop collaborative working relationships between schools.

- To provide the local point of contact for emergency planning, security, health & safety advice, MPs, County and District Council Members and, with KCC's Press Office, the media.
- To provide information to parents on local education issues through regular contact with the DCSF and Cluster Boards.
- To develop district networking e.g. through the work of community safety and local strategic partnerships.
- To ensure the operational development and sustainability of:
 - Early education for 3 and 4 year olds
 - Childcare for children aged 0 - 14
 - Children's Centres, delivering early education and childcare, alongside health and family support services for young children and their families.
 - The provision of information about the above range of services, principally through the Children's Information Service (CIS).
- To provide a specialist and dedicated commissioning service for 14 - 24 professional skills and training provision in Kent.
- To ensure Clusters operate effectively and efficiently and support them in becoming Local Children's Services Partnerships.

LEAD ROLES

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Kent Agreement Outcome 1 CYPP – Priority 10	To promote the physical, emotional, social and intellectual development of young children so they flourish at home and at school	Alex Gamby
CYPP – Priority 10 - Action 48	Establish and then increase the level of take up of Early Years places ensuring consistent access to early year's provision for children who have learning difficulties and disabilities and other vulnerable groups of children	Ian Craig
CYPP – Priority 11	To significantly improve performance in literacy and numeracy in primary schools Priority 11 Action 52: Implement the Primary Strategy to enable schools to manage falling roles and sustain a high quality of education whilst maintaining a key role in the community	AEOs
CYPP P4 Action 15	Undertake work to identify where lack of affordable transport is a barrier to access of services and ensure consideration is given to this in the development of new services: Access strategies to be developed locally to reflect local circumstances and need	Ian Craig/Scott Bagshaw
CYPP P 7 Action 31 and 34	Improve and extend preventative services to ensure that children are supported in their families and the need to	Ian Craig/Alex Gamby

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
	remove children is reduced: Implement the Children's Centre programme. Build on and continue to implement the preventative strategy.	
CYPP 14	Ensure the effectiveness of provision for all children and young people	Ian Craig
Action 70	Improve collaboration through Federations and Clusters (supporting this target – not the lead)	Ian Craig/AEOs
CYPP 15 Action 78	Improve participation and engagement by all children and young people and their families in youth, cultural and community activities (LAA7): Enhance mentoring to support young people and develop self-esteem. (supporting this target – not the lead)	Ian Craig
Kent Agreement Outcome 6 CYPP –Priority 17	To increase the number of young people who have the skills and vocational qualifications for work through implementation of the 14-19 strategy <ul style="list-style-type: none"> • P17 T86 Work with partners to agree delivery plans and funding streams to support recruitment, retention and achievement of 16-19 year olds in sixth forms, work based learning and FE. • P17 T82 Work with partners and schools to provide appropriate and improved information, advice and guidance at every stage of student development. • P17 T83 Increase the number of young people who make a positive progression from school to employment, education or training. • P17 T83 Establish a network of 14-16 vocational centres across Kent including varied vocational programmes and innovation centres linked to industry. • P17 T92 Implement training programmes to improve the quality of teaching and learning including industry standards in vocational centres. 	Sue Dunn
Towards 2010 Target 31	Pilot staggered school hours to relieve rush hour congestion	Ian Craig (joint with E&R)
Towards 2010 Target 16	Preparing for employment: Expand our pioneering 14-16 vocational programme to over 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world.	Ian Craig /Sue Dunn
CYPP Priority 2 Action 7,9 and 10	Improve joint working between services and agencies to achieve the best outcomes for children and young people. <i>Support only for targets 7, 9 and 10</i>	Ian Craig
CYPP Priority 19 Action 96, 97 LAA 15	Provide job centre support in Children's Centres Extend childcare for working parents	Alex Gamby

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer

Detailed action plans relating to T2010 targets can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

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

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Area Management: Accountable Manager, Ian Craig

Supported by 6 Area Education Officers, Head of Operations Support, 6 Education Support Officers and 1 Education Planning Officer, this function provides strategic overview, commissioning, monitoring, evaluation and (where necessary) intervention role for the 'universal' education function, working with Clusters, individual schools, District Councils, multi-agency organisations, parents and other stakeholders. It provides an over-arching strategic view for the LA and responds appropriately to issues such as falling rolls, schools causing concern, financial management, housing development needs, large capital projects and government legislation and initiatives which affect the local education infrastructure. This unit is also responsible for county-wide emergency planning, health & safety and legal advice for 594 schools.

Mainstream Home to School Transport: Accountable Manager, Scott Bagshaw

Provides for the assessment of applications for transport to school and the provision of transport for approximately 22,000 children, to 594 primary and secondary.

Admissions: Accountable Manager, Scott Bagshaw

Responsible for approximately 40,000 admissions to Kent schools each year and managing the appeals process.

School Governance: Accountable Manager, Linda Lissimore

Supports the management and leadership of schools through appointment, support and advice for governors. The unit works with approximately 8500 governors and 594 governing bodies.

14 - 24 Innovation: Accountable Manager, Sue Dunn

To provide a strategic, co-ordinated and innovative approach to developing an extensive universal, high quality service of education, learning and employment opportunities to young people 14-24. The service incorporates professional skills and training, apprenticeships, high quality Information, advice and guidance and careers education and an extensive programme of activity to support young people in the transition from school to ongoing education/training opportunities or employment.

Early Years & Childcare Operations Unit: Accountable Manager, Alex Gamby

The budget ensures the management, administration and support for the operational development and sustainability of early education for three and four year olds, childcare for children aged 0-14 and Children's Centres and advice to parents through the Children's Information Service.

School Organisation

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
14,948.3	0.0	Mainstream Home to School Transport (incl. SLA)	0.0	0.0	16,405.1		16,405.1	-483.8		15,921.3	MD
1,257.7	22.9	Transport, Admissions & PESE	19.9	689.0	705.3		1,394.3	0.0		1,394.3	MD
348.0	0.0	Standards Fund	0.0	0.0	0.0		0.0	0.0		0.0	MD
295.8	6.8	Governor Support	6.8	236.9	129.1		366.0	-66.0		300.0	MD
811.6	14.0	Staffing, Administration & Support	14.0	897.8	100.6		998.4	0.0		998.4	MD
379.7	3.0	Vocational Centres	0.0	0.0	0.0		0.0	0.0		0.0	MD
2,544.1	22.5	Community Schools	0.0	0.0	0.0		0.0	0.0		0.0	MD
166.6	0.0	Early Years - T&Q (Out of School)	0.0	0.0	0.0		0.0	0.0		0.0	MD
75.0	0.0	Competitive sport in schools	0.0	0.0	0.0		0.0	0.0		0.0	MD
20,826.8	69.2	Controllable Totals	40.7	1,823.7	17,340.1	0.0	19,163.8	-549.8	0.0	18,614.0	
		Memorandum Items									
1,481.5		Central Overheads								1,843.9	
366.5		Directorate Overheads								320.0	
		Capital Charges									
22,674.8	69.2	Total Cost of Unit	40.7	1,823.7	17,340.1	0.0	19,163.8	-549.8	0.0	20,777.9	

14-24 Unit

2007-08		2008-09									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	14 - 24 Team	8.5	480.1	20.5		500.6	-52.0		448.6	MD
0.0	0.0	T2010 Preparing for employment	1.0	0.0	500.0		500.0	0.0		500.0	MD
0.0	0.0	T2010 Expanding vocational training	1.0	0.0	500.0		500.0	0.0		500.0	MD
0.0	0.0	Flexible 14-19 Partnership funding	0.0	0.0	416.1		416.1	0.0		416.1	MD
0.0	0.0	Young Apprentices	0.0	0.0	150.0		150.0	-150.0		0.0	MD
0.0	0.0	LSN Quality Assurance	0.0	0.0	0.0		0.0	0.0		0.0	MD
0.0	0.0	Skills Force	0.0	0.0	350.0		350.0	0.0		350.0	MD
0.0	0.0	Controllable Totals	10.5	480.1	1,936.6	0.0	2,416.7	-202.0	0.0	2,214.7	
		Memorandum Items									
		Central Overheads								232.5	
		Directorate Overheads								40.4	
		Capital Charges									
0.0	0.0	Total Cost of Unit	10.5	480.1	1,936.6	0.0	2,416.7	-202.0	0.0	2,487.6	

Early Years and Childcare Operations Unit

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
5,607.2	0.0	Sure Start local programmes	0.0	0.0	5,482.4		5,482.4	0.0		5,482.4	CW
268.9	7.0	EY - Operations & Developments - base funded	0.0	68.3	241.5		309.8	-141.6		168.2	CW
4,538.7	43.7	EY - Operations & Developments - sure start	50.7	1,029.6	1,439.5	835.5	3,304.6	0.0		3,304.6	CW
5,300.0	13.3	Children's Centres - sure start	299.2	2,819.2	10,118.0	2.5	12,939.7	-12.0	-27.3	12,900.4	CW
15,714.9	64.0	Controllable Totals	349.8	3,917.1	17,281.4	838.0	22,036.5	-153.6	-27.3	21,855.6	
		Memorandum Items									
1,062.1		Central Overheads								225.5	
262.8		Directorate Overheads								367.5	
		Capital Charges									
17,039.8	64.0	Total Cost of Unit	349.8	3,917.1	17,281.4	838.0	22,036.5	-153.6	-27.3	22,448.6	

PROJECTS, DEVELOPMENTS, KEY ACTIONS

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

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
School Organisation				
Kent Primary Strategy	Ian Craig/AEOs	Kent Primary Strategy, CYPP 11 Action 52, CYPP 14 Action 66	Implement all remaining decisions relating to surplus place proposals Raise attainment and reduce surplus capacity by implementing proposals regarding federations, Academies and amalgamations.	March 2009
Kent Secondary Strategy	Ian Craig/AEOs	Kent Secondary Strategic Plan, CYPP 13	Plan future secondary provision in line with recommendations set out in Strategic Plan.	March 2009
Freedom Pass	Bjorn Simpole	T2010 Target 30, CYPP 4, E&R BP	Full county roll-out	Sept 2009
Staggered Hours	Ian Craig /Bjorn Simpole	T2010 Target 31	Implement 2010 target of 15 schools operating staggered hours.	March 2009
Admissions & Transport				
Support the revision and development of the Home to School Transport Policy to account for recent changes in Transport Legislation.	Alex Duncan	CYPP Priority 4	Agree through Cabinet an updated Transport Policy for Home to School Transport	July 2008
Deliver the Coordinated scheme for secondary admissions once clarified and determined by the Secretary of State.	Scott Bagshaw	Unit Business Plan, CYPP Priority 1:2, Admissions Code of Conduct	Parents will know the outcome of the selection assessment prior to making their school preferences on the Common Application form.	Dec 2008
Introduce test registration online for the Kent Test to improve access for parents, create efficiencies benefits.	Simon Harrington		An on-line registration to be in place.	June 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
School Governance				
Carry out a satisfaction survey of governors and clerks	Linda Lissimore	CYPP Priority 14, Action 72	Survey carried out to Review service delivery and staffing needs	June/ July 08
Review structure and services offered	Linda Lissimore	CYPP Priority 14, Action 72	Design new structures and/or services and implement	Sept 08
Design Years 4-6 of the Recruitment Strategy	Linda Lissimore	CYPP Priority 14, Action 72	New 3 year Governor Recruitment Strategy approved	Sept 08
Review support and resources provided for clerks	Linda Lissimore	CYPP Priority 14, Action 72	New programme of clerks training in place with appropriate supporting materials	Jan 09
Improve the format of briefing meetings for governors	Linda Lissimore	CYPP Priority 14, Action 72	New format of information sharing meetings in place for governors at local level	Jan 09
Pilot clerking agency support and basic governance helpline at local partnership level	Linda Lissimore	CYPP Priority 14, Action 72	Deploy clerking agency clerk at partnership level	Nov 08
Early Years				
Support the extension of the early education entitlement	Alex Gamby	CYPP Priority 10 LAA 1	Ensure that all sectors are briefed regarding the extension – briefings planned and take place Collate information regarding which provisions across all sectors will be able to extend to 15 hours weekly and by when	July 08 Dec 08
			Bring forward plans to fill potential gaps in the market accordingly to provide additional placements	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
Increase the take up of early education by three year olds in under represented groups	Alex Gamby	CYPP Priority 10 LAA 1	Ensure the implementation of the recommendations in the TERP report Monitor take up by under represented groups accordingly Increase in take-up	Sept 08 Jan 09
Based on the outcome of the PCP research project and available budget the focus of attention will be on sustaining the current childcare market.	Pam Rawling	CYPP Priority 19	Second phase of Moving Forward Together training workshops take place. Grant funds available will focus on sustainability of current provision. Further delivery of the Superfox software training and distribution of the package to childcare providers upon request. 1:1 surgeries and resource bank available to providers through the Family Learning Centres	July 08 May 08 May 08 April 08
Children's Centres	Jackie Smith/ Menai Newbould	CYPP Priority 10 LAA 1	Identification of 30 Round 3 children's centre locations First year of Phase 3 Capital Project Plan implemented Full Core Offer Status for 52 Round 2 children's centres	Sept 08 March 09 March 09
			First year of a Phase 3 Service Delivery Plan implemented	March 09

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2007/08	Target dates
Broadening the age range up to a young person's 20 th birthday and the addition of a brokerage service to ensure that parents seeking work can find the childcare that suits their needs.	Teresa Handscombe	CYPP Priority 10 LAA 1 CYPP Priority 19	Source and obtain appropriate information to meet the needs of young people up to the age of 20 and be able to signpost to organisations or partner agencies that can offer further support. Brokerage work to be undertaken by the CIS but there may also be a role for other local staff. This will require - brokering partnerships with providers in different sectors to enable parents to access a package of provision which meets their needs - Contacting local providers on behalf of parents	June 2008 June 2008
14 - 24 Innovation Unit				
LAA NEETs	Supporting Karla Phillips	LAA	Reduction in number of NEETs	2009 March
IAG / Careers	Sue Dunn	T2010	Provide high quality IAG and careers guidance for all Kent learners	2009 March
14-19 Education	Sue Dunn	T2010	County 14-19 Education Plan in place	2008 July
Expand provision in 14-19 curriculum	Sue Dunn	T2010	Expand vocational provision in Dover, Shepway, Maidstone and Medway Valley by increasing external funding sources and BSF programmes	2010 March

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

Risks

HIGH

Early Years Standards:

Proposed strategies do not result in raising standards in Early Years and also leads to failure to achieve local and national targets.

Actions:

- Refresh PSA2 action plans: Focus on Early Years and attendance
- Substantially re-focusing the work of the EY team to support and challenge in vulnerable settings, through mentoring and coaching, working more closely with cluster colleagues, EYATs, EY SENCOs.
- Developing a Setting Improvement Partner programme
- Improving networking between schools and promoting the use of the Kent record of transfer.
- Increasing the reliability of FSP moderation by developing additional local moderation arrangements in clusters - developing criterion referenced materials to support practitioners.
- Use the information from the ECERS audit to support setting self-evaluation and action planning.
- Increase and recruit an additional 52 (making 75 in total) Leading Early Years Teachers (LEYT's)

MEDIUM

Changing Pupil Demographic:

The affect of adjusting to changes in pupil demographics. Risk that provision does not match the level of pupil need, which could affect school budgets and may lead to bad public and media relations.

Actions:

- Kent Primary Strategy 2006 recommendations
- Continue briefings and media representation

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.

Throughout the coming year general school organisation proposals will be subject to public consultation in accordance with the Education and Inspections Act 2006.

Name	Start and End Date	Feed back Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Sheppey Review	Feb 08 - March 08	March 08	Parents/ carers of children attending Sheppey schools. Teachers, staff and governors.	Sheppey	Yes	10 public meetings to review the decision to change Sheppey from a three-tier schooling system to two-tier	Yes	Alison Osborne, Area Education Officer, 0122 284461
Governor services satisfaction survey	01/05/08 31/05/08	June 2008	School governors	Kent wide	No	Survey to assess the support needs of school governors and assess the services offered by the Local Authority. Results will provide consumer evaluation and feedback to aid service development	No	Linda Lissimore 01622 605118 lind.lissimore@kent.gov.uk
Clerk to Governors survey	01/05/08 31/05/08	June 2008	Clerks to governing bodies	Kent wide	No	Survey to assess the support needs of clerks to governing bodies and assess the services offered by the Local Authority. Results will provide consumer evaluation and feedback to aid service development	No	Linda Lissimore 01622 605118 lind.lissimore@kent.gov.uk
Parents / Carers Group	April 08 Ongoing	July 08	Parents / Carers	Across County	Internal	Receive feedback on the perceptions of Vocational and Professional training programme from parents/carers view.	No	Sue Dunn (sue.dunn@kent.gov.uk)

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
Academic Educational 14-16 programme	1 Nov 07 – 30Nov 08	Nov 08	Voc learners, parents and teachers in Thanet & Gravesham	Thanet / Gravesham	Stirling / Glasgow University	Impact on learners progression routes and employability skills.	No	Sue Dunn (sue.dunn@kent.gov.uk)
Learner Voice Survey	Jan 08	June 08	Learners	Across County	LSN	Satisfaction of learners on 14-16 programme. Views of learners on IAG and Careers Guidance.	No	Hazel Markham (hazel.markham@kent.gov.uk)
Quarterly Review of 14-16 Young Apprenticeship Programme	March 08 May/June 08	September 08	Quality of provision	Across County	Internal	Quality Assurance of the 14-16 programme and Young Apprentices 14-16 Programme	No	Hazel Markham (hazel.markham@kent.gov.uk)
Children's Centres (Phase 2 and 3)	April 08	Ongoing	Kent residents	County-wide	Internal	Local communities involved in the shaping of services to be offered in children's centres		Jackie Smith/Menai Newbould 01622 761050
Tunbridge Wells Academy	September – December 08 (TBC)	tbc	All stakeholders in Tun Wells	Tunbridge Wells	DCSF Appointed	Degree of support for transformation of TWHS into a Government funded academy.	Yes	Bjorn Simpole 01732 525075

STAFFING

Capacity, Skills and Developmental Planning

School Organisation: By September 2008, the current Cluster arrangements will be replaced with multi-agency Local Children's Services Partnerships (LCSPs). In the lead up to this date, major changes relating to personnel, structures, working practices and ethos within the Operations Division will occur.

Early Years: The age and skill profile of the EYCOU does not present any succession planning issues at this stage. EYCOU members are generally highly skilled and knowledgeable in the areas for which they have responsibility. Current knowledge/skills that may be built on and/or broadened to other EYCOU members could include

- Deeper knowledge of sustainability issues affecting the childcare market
- Project management skills
- The role of brokerage in childcare

Admissions & Transport: Changes in legislation relating to the school admissions appeals process means that there is a very short timescale for which to prepare appeal defences. The new Admissions Appeal Code requires far greater understanding and consequently the need for further training of presenting officers. The changes will require additional resources to prepare appeal cases which must now be heard within 30 days. This will create a significant peak in workloads for the team and will result in the need for extensive training for temporary staff.

14 - 24 Innovation Unit: Learning & Skills Council – the move of Kent's schools and colleges funding into the local authority could mean the need to have a wider range of skilled people working on 14-19 budgets. KCC will need to develop staff during the transition period. Implementation for staff learning and development are significant as the funding mechanisms for 14-16 learning and skills are complex. This may result in the need for additional resources/posts within CFE finance.

As the Curriculum expands additional specialist advisers within the current industrial and curriculum experience will be required to ensure the quality of the 14-19 programme in Construction, Engineering, Creative and Media, Motor Vehicle Maintenance, Retail, Hair and Beauty, Land Based, Retail, Hospitality and Catering.

School Governance: The School Governance Unit has developed over the last four years to provide a more comprehensive service to school governors and their clerks. Regulatory and legislative changes require the unit to maintain a flexible approach to staffing needs and development. The rapid growth of the clerking agency service over the last three years, the results of the governor and clerk survey, coupled with the need to move towards becoming a strategic commissioning authority by 2012 will be the drivers for a structural review in summer 2008.

Equalities and Diversity

The Operations Division aims to reflect the diverse community of Kent. We are committed to promoting equality, valuing diversity and combating unfair treatment, by providing a safe and accessible working environment with fair access to learning & development opportunities, and to encourage and support all staff in fulfilling their potential.

The principles of tolerance, understanding and respect for others are central to what the Division believes. We recognise diversity groups relating to social circumstances or background, gender, race, colour, ethnic origin, disability, sexuality, age, religion or belief, and we work hard to provide a working environment that is free from harassment and discrimination.

Diversity and Equality understanding and good practice will be included throughout development activity within Operations Division, from basic awareness-raising, eg within induction programmes, through to more focussed or targeted training for those who require detailed understanding in supporting the diversity agenda.

Making our promises a reality:

Evidencing activity to meet the action plans outlined in the Equality Strategy (2007-2010), based on the five priority outcomes:

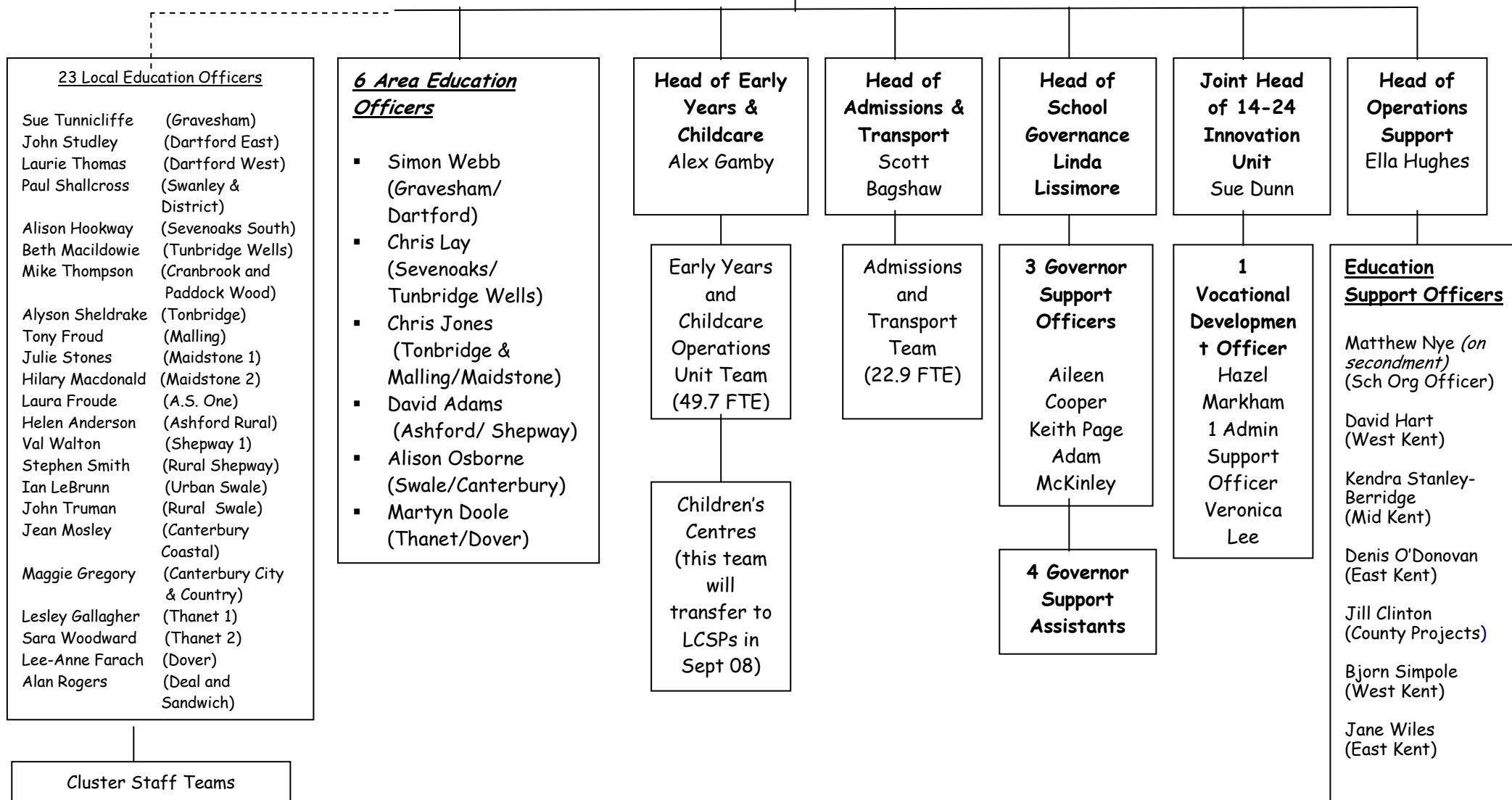
- Equal and Inclusive Services
 - Participation and Involvement
 - Safe and free from harassment
 - The quality of intelligence and monitoring systems
 - Reputation as an excellent employer
-
- Operations Division has a lead officer who represents the Division on the CFE E&D Strategy Group. The CFE Equality and Diversity Strategy group is responsible for ensuring that the Directorate's policies, practices and services are compliant with relevant legislation across the 6 equality strands of age, ethnicity/race, disability, religion/beliefs, gender and sexuality including:
 - Race Relations (Amendment) Act 2000
 - Disability Discrimination Act 2005
 - Equality Act 2006
 - The Division will train people for interview panels – positive action recruitment.
 - The Division will follow 'two ticks' in recruitment and positive action.
 - The Division will ensure staff with disability or impairment have the support they require to conduct their work. General equalities training. Consider equal opportunities when planning training events or allocating spaces on courses etc

Structure Chart

CFE OPERATIONS DIVISION

**Director of Operations
Dr Ian Craig**

**PA
Wendy
Dunmill**



23 Local Education Officers

Sue Tunnicliffe (Gravesham)
John Studley (Dartford East)
Laurie Thomas (Dartford West)
Paul Shallcross (Swanley & District)
Alison Hookway (Sevenoaks South)
Beth Macildowie (Tunbridge Wells)
Mike Thompson (Cranbrook and Paddock Wood)
Alyson Sheldrake (Tonbridge)
Tony Froud (Malling)
Julie Stones (Maidstone 1)
Hilary Macdonald (Maidstone 2)
Laura Froude (A.S. One)
Helen Anderson (Ashford Rural)
Val Walton (Shepway 1)
Stephen Smith (Rural Shepway)
Ian LeBrunn (Urban Swale)
John Truman (Rural Swale)
Jean Mosley (Canterbury Coastal)
Maggie Gregory (Canterbury City & Country)
Lesley Gallagher (Thanet 1)
Sara Woodward (Thanet 2)
Lee-Anne Farach (Dover)
Alan Rogers (Deal and Sandwich)

Cluster Staff Teams

6 Area Education Officers

- Simon Webb (Gravesham/Dartford)
- Chris Lay (Sevenoaks/Tunbridge Wells)
- Chris Jones (Tonbridge & Malling/Maidstone)
- David Adams (Ashford/ Shepway)
- Alison Osborne (Swale/Canterbury)
- Martyn Doole (Thanet/Dover)

Head of Early Years & Childcare
Alex Gamby

Early Years and Childcare Operations Unit Team (49.7 FTE)

Children's Centres (this team will transfer to LCSPs in Sept 08)

Head of Admissions & Transport
Scott Bagshaw

Admissions and Transport Team (22.9 FTE)

Head of School Governance
Linda Lissimore

3 Governor Support Officers
Aileen Cooper
Keith Page
Adam McKinley

4 Governor Support Assistants

Joint Head of 14-24 Innovation Unit
Sue Dunn

1 Vocational Development Officer
Hazel Markham
1 Admin Support Officer
Veronica Lee

Head of Operations Support
Ella Hughes

Education Support Officers
Matthew Nye (on secondment) (Sch Org Officer)
David Hart (West Kent)
Kendra Stanley-Berridge (Mid Kent)
Denis O'Donovan (East Kent)
Jill Clinton (County Projects)
Bjorn Simpole (West Kent)
Jane Wiles (East Kent)

Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)		11*
Pt12 and below (FTEs)		390*
TOTAL	133.2	401
Of the above total, the estimated FTE which are externally funded (SureStart)		349.9

**There has been a 1.0FTE increase in the figures regarding Pt 13 and above or equivalent due to the Establishment Panel approving the creation of a post entitled '14-19 Strategic Co-ordination Manager' in May 2007.*

**There has been a 4.0 FTE decrease in the figures regarding Pt 12 and below due to a 1.0FTE increase in the A&T Unit which was approved by the Establishment Panel in April 2007 and a reduction of 4.0FTE from the same unit when staff were transferred to Management Information. A 1.0 FTE post was lost from the Division when a member of staff died suddenly and was not replaced.*

The extended schools team has also transferred to the Strategy, Policy and Review Division

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

The Operations Division has a clear set of guidelines which all staff adhere to regarding the general monitoring and reviewing of targets and local projects. This includes:

- **Six month report** - In this report all work carried out by the Division is summarised and is presented to Cabinet Members, opposition Members, CFE SMT and within the Division.
- **Business plan monitoring** - This is carried out twice yearly. Insufficient progress is flagged up with the Director.
- **Update reports to Operations Group/ODMT** - Progress reports on areas of key business such as Towards 2010 targets are standing agenda items at these meetings.
- **Surplus Places Return** - The DCSF requires data from the LA regarding surplus school places in both primary and secondary schools. This is benchmarked against other similar Authorities and fed back.
- **1:1s** - The Director has termly 1:1s with staff to check business targets and take action if necessary against insufficient progress.

Each Unit also has its own set of monitoring and reviewing processes:

Early Years:

Early Education: Take up is monitored termly by the headcount

Childcare: The childcare attrition rate is monitored fortnightly based on down loads of information from OfSTED regarding childcare places that have opened and closed. PCP based cluster targets are adjusted quarterly as appropriate and necessary

Children's Centres: Progress against the overall Children's Centre target is monitored through two websites:

- The Together for Children* Tracker, through which the level/quality of service delivery in all operational children's centres is monitored and reviewed
- The DCSF Atkins Web site, through which the capital project is monitored

In addition to this, individual centres use a self-evaluation form (SEF) to report progress against their business plans. The SEF contains fields pre-populated with data against national performance. Centres are expected to collect their own data on reaching excluded groups and parental satisfaction and complete the SEF accordingly. The SEF process is designed to benchmark progress, review impact and inform planning accordingly.

*A consortium managing children's centre performance on behalf of the DCSF

CIS – Children's Information Service

Childcare Providers

All childcare providers are sent vacancy update cards each month to fulfil a CIS requirement to seek updated vacancy information. The vacancy update card has a dedicated section whereby they can evaluate our service. All returned vacancy update cards are monitored. Vacancy update cards showing a poor response are contacted directly to gain further information and to see if we are able to help in any way as a service or signpost the provider to a direct contact in which they can seek further information with the issues they have raised.

Parents

All enquiries are logged on the database; a random selection is taken from the system each month and CIS enquiry evaluation cards are issued and responses monitored. Should any parent raise any issues they are contacted directly to try and resolve them.

The CIS booklet also has an evaluation card - all responses are monitored and as before should any parent raise any issues they are contacted directly to try and resolve them.

All evaluation methods are by FREEPOST.

School Governance:

The unit has in place a series of regular reporting tools, which provide comparative data and feed into the six monthly divisional report for CFE.

Individual staffing targets are developed from the unit business plan and are the subject of regular one to one meetings with staff, and mid and full year appraisals.

14 - 24 Innovation Unit:

14-24 Innovation Board - Aims of the Board:

- To provide the strategic direction for the 14-24 innovation unit to ensure KCC services are delivered in a cohesive and cost effective way to meet young people's needs and aspirations
- Oversee the commissioning of 14-24 programmes to be delivered over the next year, based on current best practice and evidence
- Ensure all 14-24 KCC policies and targets are aligned to meet the strategic priorities of the 14-24 innovation unit
- Monitor and evaluate outcomes of the 14-24 provision
- Provide the 14-19 Local Planning Forums with strategic direction and resources to expand the education, training and skills offer at a local level
- Prioritise the use of KCC resources and identify external funding sources where appropriate

- Promote and develop collaboration both within and outside KCC to ensure that the most effective programmes are offered to 14-24 year old learners
- Ensure that all key partners are engaged in the delivery of the unit's strategic priorities in particular employees

Task Group - These task groups will focus on the key priorities identified within the 14-24 Unit's business plan. The membership of these groups will include key operational managers i.e. head teachers and employers where appropriate. These groups will be outcome focussed and at the most meeting only 5 or 6 times. The priority for these groups will be to identify innovative ways of delivery and implementing the 14-24 Innovation Unit's strategy. The membership of these groups will change in line with the business plan.