

Children, Families & Education Directorate  
Resources Division  
Annual Business Unit Operational Plan 2008/9

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# **ANNUAL OPERATING PLAN 2008/09**

## **PURPOSE OF THE SERVICE**

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The Resources Division provides a number of focussed support services to our schools and the rest of the Directorate, including Members and staff in other units.

It encompasses a broad range of functions some covering statutory responsibilities including:

#### **PROPERTY RELATED**

- Building Schools for the Future, PFI and Academies Unit
- Capital Strategy Unit
- The office Accommodation Review team

#### **HEALTH & SAFETY**

- Health and Safety
- Outdoor Education

#### **GENERAL SUPPORT**

- Digital Curriculum and ICT – including e-safety
- Communication and Information Governance
- Client Services
- Business Administration

## **PLANNING CONTEXT AND PRIORITIES**

### **Local Context**

- Children and Young People's Plan - 'Positive About Our Future' sets out the vision, priorities and key actions agreed by the Directorate and Partners on the Children's Trust for improving outcomes for Children and Young People across Kent.
- Towards 2010
- 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.
- Education Asset Management Plan, Sufficiency, Suitability and Condition strands
- Strategic Plan for the provision of Secondary School Places
- The vision for Kent Community Strategy
- District Council Local Plans/Local development Frameworks (x12), the Kent and Medway Structure Plan and the South East (regional) Plan- influencing content of these Plans (and other relevant documents) and ensuring that implication for Education requirements for Kent are flagged up
- Improving ICT and e-learning practice in schools
- Secondary and Primary ICT Strategy
- Kent Building Schools for the Future

### **National Context**

- Every Child Matters
- The Management of Health and Safety at Work Regulations 1992 and 1999
- Health and Safety Act 1974
- National e-Strategy - Harnessing Technology: Transforming Learning and Children's Services.
- Becta – National Digital Infrastructure, National Education Network, Self-Review Framework (ICT Mark).
- Education Acts 1944-2002
- School Standards and Framework Act 1998
- Education (School Premises) Regulations 1999 as amended
- Education (School Organisation Plan) Regulations 1999 as amended
- Education and Inspections Act 2006
- School Standards and Framework Act
- Food Safety Act 1990 and amendments thereto
- Food Hygiene (England) Regs 2006
- Food Hygiene England (Amendment) Regs 2008
- Health and Safety at Work etc. 1974 Act
- National Nutritional Standards
- National Food Standards
- DCFS Health and Safety of Pupils on Educational Visits
- DCFS Standards for LEAs in Overseeing Educational Visits
- DCFS Standards for Adventure
- DCFS Health and safety: responsibilities and Powers

### **Partnerships**

- The Health and Safety team works in partnership with the Health and Safety Executive to support investigation, training and information sharing, allowing Kent to manage its own cases without them without the need for externally led investigations.
- The Client Services team works with catering and waste contractors in support of healthy eating and recycling initiatives. (supports T2010 target 51)
- The Communication and Information Governance Team sometimes works with partner agencies such as Connexions in relation to communication strategies.
- The Capital Strategy Unit works with the Diocesan Authorities to ensure delivery of service within the Voluntary Aided sector
- The Kent EIS Business Unit works, on behalf of CFE, with Unisys to deliver the Kent Community Network
- The BSF team works with Partnerships for Schools to deliver transformational virtual and physical learning environments, in line with Kent's Secondary Strategy.

**Significant change to meet needs/demand**

Funding pressures on capital programmes due to lower than expected central government funding announcement coupled with limitations on supported borrowing.

Delivery of projects supporting the Kent Primary Strategy 2006 and Sheppey Review will place additional pressure on unit services.

Development of Investment Strategy for Primary Capital Programme stream rolling out for 14 years from 2008.

Changes to ICT Funding from the DCFS Harnessing Technology SF Grant mean it will now provide a three year settlement. Service planning will need to adapt accordingly.

Demand for the provision and communication of information in electronic form continues to grow exponentially.

A rise in the cost of building work due to inflation, a projected shortage of contractors and the volume of other work (house building and Olympics) which will effectively reduce the value of our funding.

Significant house building is to be carried out in the Thames Gateway and Ashford growth areas which will require community facilities to serve the new housing. While the developers should fund much of this, it is likely that this will need to be supplemented as projects are brought forward.

Increases in Landfill Tax will significantly increase waste collection and disposal costs. The charging mechanism for waste management may need to be reviewed to encourage a greater proportion of waste to recycle and general reduction in general waste.

The requirement to provide more local foods and the current shortages in certain raw commodities caused by the recent weather may trigger an increase in the school meal selling price. It is unlikely that this increase will be able to be absorbed by the Authority.

New legislation on Construction Design, Management Regulations 2007 and the Fire Safety Reform Order 2006 places an increasing level of demand on Health and Safety services.

**Public/user/non user feedback**

Training activity provided by units across the Division provides the opportunity to gather service user feedback in the form of evaluation forms and statistics collated from attendance and

involvement at events.

Where major building projects are planned schools are consulted as a matter of course with feedback incorporated into the planning process.

Informal feedback from Schools is invited and received as a result of targeted service provision and the results noted and acted upon accordingly.

A survey of all secondary schools and a representative sample of Primary schools is currently being undertaken around school meals and compliance with the Government Food and Nutrients standards. Findings will be published in the Spring 2008.

### Review of Performance 2007-8

The kent.gov public web site has enjoyed a rise in traffic throughout the year with January 08 figures for the month topping 2 million pages accessed.

Clusterweb is on target to realise 2.2 million pages accessed in this academic year. E-bulletin items sent out numbered just over 700 so far this year as at February

A new bespoke on line Visit Notification and Approval system for outdoor education was launched to our 600+ schools.

The increase in the number of visits that required local Authority approval was approximately 2%, a much lower figure that in the previous year but in keeping with projections. The number of staff requiring training as Educational Visit Coordinators increased by 12%.

The number of Providers (Company's/ organisations that schools/youth groups use) that required vetting also continued to increase. This aspect of our service continues to be a very successful service and has prevented a number of schools from contracting with and making significant payments to a provider that does not meet LA requirements.

### Key Performance Indicators

<b>Indicator</b> <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	<b>Actual performance 2006/2007</b>	<b>Estimated performance 2007/08</b>	<b>Target 2008/09</b>
Value of development contributions secured.	New agreements: <b>60</b> Value received (from previous agreements): <b>£3.36m</b> Value spent: <b>£1.43m</b>	New agreements: <b>51</b> Value received (from previous agreements): <b>£5.98m</b> Value spent: <b>£4.08m</b>	Aim to sustain levels of agreements, but this is dependent upon housing developments. Aim to spend contributions as soon after receipt as possible.
Level of LDF frame-work activity	Responses made: <b>36</b> documents checked and responded to.	Responses made: <b>7</b> documents checked and responded to.	100% of documents checked and responded to.
No. of Premises Development Plan visits to schools.	No of visits: East: <b>31</b> Mid: <b>49</b> West: <b>45</b>	No of visits: East: <b>60</b> Mid: <b>59</b> West: <b>59</b>	180

<b>Indicator</b> <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	<b>Actual performance 2006/2007</b>	<b>Estimated performance 2007/08</b>	<b>Target 2008/09</b>
No. of schools using Interprise.	No of separate schools which logged on during:  2005: <b>55</b> 2006: <b>144</b>	No separate of schools which logged on during:  2007: <b>426</b>	593 (all Kent schools)
No. of temporary classrooms in use.	Mobiles: <b>566</b> Horsa huts: <b>30</b> Timber demount: <b>182</b>	Mobiles: <b>507</b> Horsa huts: <b>28</b> Timber demount: <b>170</b>	<b>642</b>
Maintenance backlog.	Value of backlog April 2007:  D1: <b>£44.93m</b> D2: <b>£17.24m</b> C1: <b>£14.33m</b> C2: <b>£71.11m</b>	Value of backlog Jan 2008: <i>Interim figures</i>  D1: <b>£44.68m</b> D2: <b>£15.75m</b> C1: <b>£16.36m</b> C2: <b>£84.41m</b> (NB Maintenance works currently in progress will alter backlog figures on completion.)	No further increase in maintenance backlog (further reduction difficult given funding pressures).
Capital funding secured from DCSF.	Value of capital funding 2006-07: <b>£45.7m</b>	Value of capital funding 2007-08: <b>£45.7m</b>	Value of capital funding 2007-08: <b>£44.8m</b>
National legislation for DP	71% of requests (101) handled within statutory time	75% of requests handled within statutory time	Higher compliance
FOI compliance	78% of requests (300) handled within statutory timescales	85% of requests handled within statutory timescales	Higher compliance

TNA National or KCC records management standards	36 units	All audits across CFE completed	Target for 08/09?
W3c WAI accessibility standards	Double AA compliance on centrally edited pages	Train more staff to comply with double AA issues on all third party pages	Fully Double AA compliant site
DDA accessibility compliance	Additional Browsealoud	SEN ICT web site with access keys and	Lessons learnt on SEN ICT carried

<b>Indicator</b> <i>local/operational indicators as well as national ones, categorised if appropriate e.g. as LAA, T2010, CPA, BVPI, PAF</i>	<b>Actual performance 2006/2007</b>	<b>Estimated performance 2007/08</b>	<b>Target 2008/09</b>
	implementation	symbols	across more of the site
Plain English campaign training	20 staff	20-30 staff	30—40 staff
User satisfaction survey	Survey response was a third of all Headteachers	Aim for 50% response in Dec 08	A response rate greater than 50 %
Recycle Waste from refuse contracts	15%	20%	22%
Increase Primary Meal Uptake. T2010	27%	30%	32%
All Audit visits Undertaken with contract management staff	6	6	6
Defaults on cleaning contracts to represent less than	1%	0%	0%
Set up SLA for contracted services with schools		65	100
Number of enquiries, emails and responses through HSU	20142	25634	26000
Number of schools and teams visited for health and safety intervention	70	241	140
Number of health and welfare assessments carried out	32	37	40
Number of Improvement or Prohibition notices issued by HSE on Grahame Ward	0	0	0

#### 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 52	Take up of school lunches

### Achievements/Outcomes 2007-8

The Kent BSF Programme is the largest in the overall national programme, with an anticipated overall national capital value of £1.8bn. The aim of the Kent BSF Programme is to deliver transformational virtual and physical learning environments, in line with Kent's Secondary Strategy, and via the deep engagement of schools, their communities and other professionals in the design and delivery processes.

Kent is the first wave 3 authority to successfully complete a BSF procurement having completed the competitive dialogue process in 15 months – considerably faster than any other authority to date.

All school designs have been 'signed off' by schools, CABE, PfS, DCSF and their stakeholders.

Kent's own design work has been recognised as an example of best practice by PfS and the "Kent Template for a school of the Future" is in heavy demand from other Local Authorities.

Oversaw the completion and handover of six PFI schools.

Funded by £82 million from the Government's Private Finance Initiative (PFI), the **Kent Grouped Schools PFI Project** aims to rebuild and/or refurbish the buildings of six Kent secondary schools across the County and provide ongoing facilities management services for a 25 year contract term.

The six schools in the scheme include;

#### **Ellington School For Girls, Ramsgate**

Ellington School is a 100% new build scheme and was handed over and commissioned in a single Phase in May 2007.

#### **The North School, Ashford,**

The North School is 43% new build and 57 % refurbishment scheme. Phase one was commissioned and handed over in February 2007 with phase two in January 2008. External works are ongoing which include the provision of an All Weather Pitch. Completion of the final phase is anticipated for September 2008.

#### **The Malling School, East Malling**

The Malling School is a 91% new build and 9% refurbishment scheme. Phase one was commissioned and handed over in July 2007. External works are anticipated to be completed by the end of March 2008.

#### **Hugh Christie School, Tonbridge**

The Hugh Christie School is 100% new build scheme. Phase one was commissioned and handed over in October 2006 with phase two in August 2007. External works are ongoing which include the provision of an All Weather Pitch. Completion of the final phase is anticipated for September 2008.

## **Aylesford Sports College, Aylesford**

Aylesford Sports College is 87% new build and 13% refurbishment scheme. Phase one was commissioned and handed over in July 2007. External works are anticipated to be completed by Mid April 2008.

## **Holmesdale Technology College, Snodland**

Holmesdale Technology College is 88% new build and 12% refurbishment scheme. Phase one was commissioned and handed over in November 2006 with phase two in August 2007. External works are anticipated to be completed in March 2008.

Clusterweb was re-launched with a new house style & branding during 2007 and a Google search application implemented on the site as a result of customer feedback. Site resilience was improved by purchasing our own servers and planning for systems backup and business continuity. Work began on a secure server (secure Clusterweb) to cater for the increasing confidentiality of work between education, children's social services, health and other partners as CFE works towards the ECM agenda. A continuous professional development package is being implemented with L&D and CFE colleagues who work with CPD for the wider children's workforce strategy.

Client Services have worked closely with the 5 catering contractors to develop a "Best Practice" approach to improving school meal uptake. A number of interventions have been developed and these have been integrated into the Towards 2010 pilot. The interventions will be introduced to 20 schools 10 of which 'Healthy Schools' will be formally evaluating using an external company. Following the evaluation at the end of the interventions it is expected that Client Services will be able to develop key areas within the school meals provision that will have a positive outcome on the uptake of both Free and Paid Meals.

Overall meal uptake is continuously increasing with one contractor showing an increase of 15% on the previous year.

Successful relocation of staff within headquarters office sites. This is part of an ongoing and phased project designed to achieve the rationalisation of office space across the county, modernising working patterns with appropriate Personnel and IT support.

The cleaning contract specification has been rewritten to offer a service that is more compatible with the private sector yet allows schools the opportunity to customise the service that they receive from their supplier to suit their own specific needs. The tendering process has attracted a range of contractors including small local business, in accordance with Kent's policy, all of which are able to provide the school Building Cleaning service.

Development and rolling out of e-Go, the on-line Visit Notification and Approval System to all KCC schools.

A CFE Property Board replacing the current DRG arrangements to oversee and steer the various CFE Directorate capital programmes and monitor delivery has been created and is now in operation.

Accident reporting quality improved following an intensive programme of training school staff on site; Children's Social Services teams are now included in this training.

HSU staff undertook a number of accident investigations on the part of the HSE: this is a further development of the partnership working arrangement.

All Health and Safety Advisors completed more than 10 days of CPD activities, covering a wide range of topics and methods, to further develop their professional skills.

Working with Kent Commercial Services a cost benefit analysis was undertaken to review and implement the transfer of the County schools' courier service.

A successful Kent ICT conference focussing on transformational ICT was held in July 2007 and attended by keynote speaker Stephen Heppell and over 400 Kent Headteachers.

Digital Curriculum provided lead ICT consultancy in the procurement of Kent BSF Wave 3.

Kent has organised several successful, oversubscribed and high profile events in partnership with Police and national agencies such as Child Exploitation and Online Protection agency (CEOP), and the Kent e-safety officer received their national 'Children's Champion Award'.

Most Secondary schools have participated in 'Think U Know' e-safety training. Kent is viewed as a national lead in e-safety. There is evidence that Kent has substantially improved children and young people's awareness of e-safety. The target for 50% of secondary schools having an e-safety representative has been exceeded.

Developed procurement and construction strategies for proposed academies.

### Service Comparisons

Kent web sites compare favourably with usage figures for other major local authority web sites. [SOCITM's annual "Better Connected" report](#) indicates Kent.gov.uk to be an average performer which receives a standard rating amongst shire counties.

The BSF, PFI and Academies team's progress against other Authorities within the BSF programme is monitored at a national level by Partnership for Schools with Kent's scheme being described as the first true BSF programme.

Comparison of Total Capital Allocation by DCSF for the years 2008-9, 9-10, 10-11  
Excludes BSF allocations

Comparative Local Authorities	2008-09 £m	2009-10 £m	2010-11 £m
<b>Kent</b>	<b>44.8</b>	<b>49.7</b>	<b>50.8</b>
Essex	52.6	56.6	57.8
Hampshire	41.9	43.1	46.6
Lancashire	36.2	46.1	47.5

### Section 17 Crime and Disorder Act

Investment in good design for conducive learning environments and how security is managed on school sites are examples of where this division concentrates its efforts to prevent crime and disorder.

The work of the Outdoor Education Unit helps to broaden children and young people's horizons through exposure to alternative and innovative learning experiences. Evidence shows that learning outside the classroom helps to increase self-confidence and raise achievement among children and young people, enabling them to become confident and more resilient, and decreasing their chances of becoming involved in criminal activities.

The staff recruitment process for all posts follows Corporate guidance and any posts requiring

CRB checks are highlighted and the necessary checks requested.

## Equalities and Diversity

Kent.gov.uk has undergone an external professional usability and accessibility audit during 2007 and improvements have been made to the site on both counts e.g. template improvements, addition of translation of message into 10 languages and some BSL pages .

Impact Assessments have been completed for policies that were considered to be subject to possible need for change against equality and diversity requirements.

Where we work with contractors a screening process is undertaken to ensure full compliance with the Authority's policies in respect of discrimination and adaptation.

The Disability Discrimination Act is a key document in the work of the Division and all new buildings are designed and built to adhere to this piece of legislation. Maximum use is made of available funding to make access improvements to existing buildings.

Monitoring is undertaken wherever possible to assess the profile of service users to inform efforts to make provision more accessible to more people and in particular to those minority or often overlooked groups.

### Corporate Environmental Performance and Climate Change Adaptation

Business Unit cross-cutting environmental objective	Lead officer	Deliverables / outcomes for 2008/09	Target date
<p>The Directorate has committed to the achievement of ISO 14001 during the course of 2008.</p> <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>	Grahame Ward	<p>Identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.</p> <p>Identify aspects of our operations that give rise to significant environmental impacts and develop plans to reduce them.</p> <p>Developed understanding of the risks and issues regarding climate change during 2008/09</p>	Ongoing
All new substantial school building projects will be designed to BREEAM "Very Good" rating (primary school projects over £0.5m and secondary	Bruce MacQuarrie	Architects will be briefed as to the requirement early in the project and this will be part of the	Ongoing

<b>Business Unit cross-cutting environmental objective</b>	<b>Lead officer</b>	<b>Deliverables / outcomes for 2008/09</b>	<b>Target date</b>
school projects over £2m)		building specification, checked against criteria set by BREEAM as the project progresses.	
BREEAM compliance "Very Good" on substantial school projects	Match performance to BREEAM set criteria.  Conflicts around some increase in cost v limited funding available.	Increased initial cost of creating sustainable school buildings and sourcing appropriate materials and technology.  Ensure new school buildings are not in flood plain.  Work with local authorities on sustainable travel plans for new / rebuilt schools.	Ongoing
Storage strategy economies –raise awareness of the risks of inappropriate use of storage for information security and safe retrieval as well as long term archiving of resources and the costs of employing ever increasing amounts of storage without action	Jill Johnson	Reduce file storage on shared drives and email servers. Educate staff about risks	End of 2008/9
Work of storage strategy sub group of the ICT Operations Group of KCC's ICT Board	Operations Board have had presentation from appropriate seconded DEFRA project officer	KCC target	Ongoing
Introducing energy efficient lighting as accommodation is refurbished.	A Hopkins	To assist KCC in meeting it's one tonne carbon challenge.	Ongoing
Promoting energy efficiency across the Unit.	J Wood/ C Drury	Switching off monitors when away from the workstation.	July 2008/ongoing
Implement staff awareness that pages are duplex printed whenever possible to help reduce paper consumption.	J Wood	Reduction in paper ordered.	July 2008/ongoing
A reduction in the overall number of individual printers available but more	J Wood/ C Drury	Redistribution of high capacity printers – initial	March 2009

<b>Business Unit cross-cutting environmental objective</b>	<b>Lead officer</b>	<b>Deliverables / outcomes for 2008/09</b>	<b>Target date</b>
efficient distribution of appropriate high capacity printers throughout buildings.		cost issue but providing surplus space within the office and overall cost-effectiveness.	
Promote increased distribution of correspondence via electronic mail.	J Wood/ C Drury	Reduction in expenditure required for postage.	March 2009/ Ongoing
Endeavouring to ensure that all new equipment meets ISO14001 standards.	J Wood/ C Drury/ A Hopkins	Equipment meets legislation.	March 2009
To conduct the BSF, PFI and Academies team business in an environmentally responsible way	Karl Limbert/ Rebecca Spore	Encourage flexible working to prevent environmental impact of travelling  To use electronic storage and the use of communication tools (eg using a data management tool)	November 2008
Design school buildings under the BSF programme to meet current school guidance.	Karl Limbert/ Rebecca Spore	New build project achieving an 'Excellent' BREEAM' rating and refurbishment projects achieving a 'very good' BREEAM rating	Ongoing (once LEP operational) reported on a per project basis under the Strategic Partnering Agreement.
Construction programmes undertaken to minimise waste leaving the site in line with Construction in Excellence target  Recycling of Construction waste  Energy efficiency in operation in PFI schools	Karl Limbert/ Rebecca Spore	Amount of waste leaving construction sites	Ongoing (once LEP operational) reported on a per project basis under the Strategic Partnering Agreement.  Annual utility targets established for PFI schools based on benchmark national data

Project / development / key action	Evidence of compliance with KCC Environment Policy	Major climate change impacts on service delivery	Adaptive action in 2008/09 (include lead and target date)
NA			

## SECTION 2: PRIORITIES AND OBJECTIVES

### **KEY RESPONSIBILITIES OF THE SERVICE**

- To be responsible for the development of the Primary Capital Programme Investment Strategy, ongoing management of the Education Asset Management Plan and the links with other Education plans having capital implications e.g BSF – PFI/Academies
- To maximise the amount of funding for the maintenance, improvement and new building of the school estate to support the improvement of standards of teaching and learning
- To work with CFE colleagues, Planning Authorities, District Councils and Developers to ensure school provision in the right place at right time to meet levels of demands
- To provide appropriate levels of contact with schools to support individual schools' premises development plans to enable linking up of funding to target work to support the continuing improvement of standards of teaching and learning
- Ensure that the Directorate communicates both internally and externally ensuring customers' needs are taken into account (both in terms of content and a choice of delivery medium) working with the other Corporate web teams and the Contact Centre when necessary. Continue to raise the Directorate's awareness of the potential for electronic service delivery and ensure that customers can access information from a variety of differing channels.
- To provide a clear CFE Client function, informing the work of the Property Group with appropriately briefed projects and programmes for subsequent delivery
- To work with the Buildings support and Customer Care team of the CFE Children's Social Care Services to jointly provide a Directorate wide client property function.
- Deliver appropriate contract monitoring procedures to maintain measurable performance standards in compliance with specification and legislative standards for catering and cleaning services.
- Undertake contract re-letting process for waste management contract in Shepway and Ashford

- Promote paper and card recycling scheme to all schools eligible within Waste Management contracts.
- In conjunction with PINK and GOSE further develop local procurement schemes to make available to all catering contractors and Kent schools.
- Maintain administrative support for above contracted services in respect of auditing, support and variations.
- Development and co-ordination of Directorate ICT strategy in support of CYPP, Secondary & Primary strategies.
- Approve all educational visits logged via e-Go, a web-based system designed to manage the Local Authority notification, approval and monitoring of outdoor educational visits undertaken by Kent schools and Youth centres (circa 3000).
- Provide training for all newly appointed educational visit Coordinators
- Continue the drive to embed the e-communications policy between the LA and schools in line with DCSFS guidance to reduce the bureaucratic burden on schools and offer them choice about drawing down resources.
- Ensure compliance with requests for information under both the Freedom of Information and the Data Protection legislation, raising staff and school awareness and offering advice to both. Oversee the process of each request and monitor its resolution with the other corporate officers

## LEAD ROLES

<b>Key Corporate/Directorate Targets</b>		
<b>Plan</b>	<b>Name of Target in Full</b>	<b>Lead Officer</b>
Kent BSF	Secure and deliver KCC's place in the early waves of BSF	Alan Day Rebecca Spore Karl Limbert
CYPP p14 target 68	Enhance ICT infrastructure and embed in all curriculum areas	Alan Day
CYPP Priority 2 Target 6	P2 T6 Maximise the potential of networks for the co-ordination and co-location of area teams and integrated multi agency services, including the development of community and extended schools. (this target is not referred to - and should be added in as Resources are the Lead)	Grahame Ward (Annette Codling)
CYPP Priority 5 Target 17	P5 T17 Appoint and develop a team to ensure a nutritious school meal for every child taking a meal at school or bringing a packed lunch (the T2010 target 51 that relates to this is referred to so this target could just be added in underneath)	Grahame Ward (Mark Sleep)
T2010	Target 51 Encourage healthy eating by providing nutritious lunches through the Healthy Schools	Mark Sleep ( joint



<b>Key Corporate/Directorate Targets</b>		
<b>Plan</b>	<b>Name of Target in Full</b>	<b>Lead Officer</b>
	programme and launch a range of community based healthy eating pilots	lead)
CYPP Priority 14	P 14: Ensure the effectiveness of provision for all children and young people (the whole directorate leads on this - all nine divisions so this target will need to be added to the lead roles section)	Grahame Ward (and all other directors of CFE divisions)
Primary Strategy no. 43	All primary schools should be connected to the internet, with wireless networks in place to enable electronic learning everywhere on the school's site. This requirement should be built into new school building briefs.	Alan Day
Primary Strategy no. 44	All primary teachers should have their own portable personal computers, and whiteboards should be available in every classroom.	Alan Day
CYPP p2, p8, p9 (support for)	Promote and expand the E-safety Agenda	Alan Day
Business Administration Unit Business Plan	Business Administration – undertake to implement 'working smarter' initiatives within the Business Administration Unit and promote this practice throughout the division. To include: Review of stationery costs, paper consumption and postage costs – making savings where appropriate Reduce paperwork and provide 'live' statistics to Members	Janet Wood
	Office Accommodation: Acquisition and provision of accommodation to meet needs of Children's Trusts and co-location of staff. Relocation of staff as appropriate to assist with compliance to Office Accommodation and County Transformational Strategies.	Annette Coddling
Towards 2010 CYPP Being positive about our future CFE Workforce Strategy	Support the priorities of the directorate by communicating effectively to staff, service users and partners. For example: 2010:Support colleagues in communicating the learning for everyone, economic success and health & wellbeing targeted work undertaken by teams in support of the T2010 vision e.g. Supporting children's centres Surveying pupils for ABS service (anti bullying) Making sure up to date information is available 24/7 for staff involved in delivery of all services through Cluster Web CYPP: Support our colleagues in communicating the targets of the CYPP to staff, customers and partners Support colleagues in communicating and enabling the development of a CFE workforce strategy	Jill Johnson

<b>Key Corporate/Directorate Targets</b>		
<b>Plan</b>	<b>Name of Target in Full</b>	<b>Lead Officer</b>
CFE ICT strategy 2007-10 and curriculum ICT strategy	Representation on CFE ICT boards and bodies engaged in developing these issues. <ul style="list-style-type: none"> <li>• ICT leaders</li> <li>• Strategic Technology Board</li> <li>• Head teachers ICT Strategy Group</li> <li>• CFE ICT Board</li> </ul>	Jill Johnson
V4K support targets 3.73 and 3.83 2007-10 MT plan	Review and develop policies, procedures and guidelines to ensure potential accidents to pupils, staff, clients and members of the public are minimised.	Sally Anne Clark
Strategy for staff	Contribute to induction programme, health and safety training modules and workplace assessments	Sally Anne Clark
CYPP p14 target 69	Continue the implementation of BSF and the capital programme to ensure the quality of educational institutions.	Grahame Ward, Karl Limbert.

Detailed action plans relating to T2010 targets 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**

- Supporting the ICT aspects of the Kent Children and Young Peoples Plan (CYPP), Primary and Secondary strategies and the BSF programme.
- Programme management for the development of Kent's educational ICT infrastructure to support transformation and e-learning.
- Evaluating new and emerging pedagogies and technologies through exemplar projects.
- E-Learning advice, guidance and support to school leadership
- Ensuring the safety of children online.
- Management of the Computers for Pupils initiative and Home Access Initiatives.
- Communicating effective ICT practice to schools through online and printed publications.
- Annual ICT conference aimed at school leadership.
- The provision planning functions in relation to the need for schools and school places, including forecasting likely changes arising from future house building across Kent.
- Net Capacity assessment/updating for input into Education Asset Management Plan and for assessing whether a Basic Need "safety valve" bid needs to be made to DCSF.

- Giving input on Education matters to District Council Local Plans and Local Development Frameworks, Kent & Medway Structure Plan, South East (Regional) Plan and other relevant town planning documents (in consultation with Property Group and Strategic Planning Directorate).
- Planning for pursuit of Development Contributions for educational facilities, in co-operation with the Head of Community Infrastructure, *with delegated authority to accept such contributions subject to appropriate legal agreements.*
- Providing information to legal and estates services to enable the Managing Director, Environment and Regeneration to negotiate Development Contributions, *with delegated authority to accept such contributions subject to appropriate legal agreements.*
- Acting as LA Client for the arrangement of leases/ licences and service tenancies and for outside users including nurseries/playgroups/SureStart projects, and instruction to Legal and Estates services to complete appropriate agreements. *With delegated authority to sign leases, licences and service tenancies on behalf of the Directorate.*
- Assessing the expansion of schools and creation of new schools, including obtaining feasibility studies and ensuring statutory approvals obtained.
- Managing the Directorate's capital budget for school buildings and making proposals for projects for expansions and new schools, improvements, maintenance and other building works at schools.
- Catering - 370 Schools and Education establishments
- Manage the catering provision in 10 Day Special schools on behalf of area offices and school management.
- Provide a Catering advisory service for 9 Residential Special Schools
- Client Services Managers (Catering) and term time only assistants deliver service on Area Basis
- School Building Cleaning 138 Schools and Education establishments
- Refuse Collection 493 Schools and Education establishments
- Provide advisory service to Community schools using Direct Labour
- Client Services Managers (Cleaning) deliver services on an Area Basis
- Manage and administer Targeted School Meals Grant in accordance with terms agreed by Schools Funding Forum
- Develop, procure and deliver capital projects in line with the agreed local and national policy objectives. Kent is now actively involved in BSF waves 3, 4, 5 and 6 as well as delivering the Kent academy programme.
- Monitoring and management of school PFI projects.

## CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

### Operations, Resources and Skills (CFE)

#### Capital Strategy 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
130.2	0.0	Buildings Maintenance - Revenue	0.0	0.0	282.2		282.2	-152.0		130.2	MD
86.0	0.0	Grounds Maintenance - Health & Safety	0.0	0.0	1,056.0		1,056.0	0.0		1,056.0	MD
1,380.0	0.0	PFI Project Costs	0.0	0.0	3,512.0		3,512.0	-2,132.0		1,380.0	MD
0.0	17.0	Capital Expenditure Financed by Revenue	17.0	689.2	310.8		1,000.0	-1,000.0		0.0	MD
1,596.2	17.0	Controllable Totals	17.0	689.2	5,161.0	0.0	5,850.2	-3,284.0	0.0	2,566.2	
		Memorandum Items									
326.8		Central Overheads								562.9	
80.8		Directorate Overheads								97.7	
		Capital Charges									
2,003.8	17.0	Total Cost of Unit	17.0	689.2	5,161.0	0.0	5,850.2	-3,284.0	0.0	3,226.8	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Building Schools for the future, PFI and Academies 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	BSF, PFI and academies unit	10.9	128.0	322.0		450.0	0.0		450.0	MD
0.0	0.0	Controllable Totals	10.9	128.0	322.0	0.0	450.0	0.0	0.0	450.0	
		Memorandum Items									
0.0		Central Overheads								43.3	
0.0		Directorate Overheads								7.5	
		Capital Charges									
0.0	0.0	Total Cost of Unit	10.9	128.0	322.0	0.0	450.0	0.0	0.0	500.8	

Operations, Resources and Skills (CFE)

Client Services

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
695.3	0.0	Quality of school meals	1.0	78.7	86.6	400.0	565.3	-20.0		545.3	MD
0.0	0.0	School Lunch Grant - Standards fund	0.0	50.0	0.0		50.0	0.0		50.0	MD
-60.0	0.0	Cleaning and refuse collection	0.0	71.7	0.0	2,969.0	3,040.7	-3,100.7		-60.0	MD
266.3	0.0	Maintenance of kitchen equipment	0.0	0.0	266.3		266.3	0.0		266.3	MD
408.9	14.1	Management, Administration and Support	14.9	327.8	441.3		769.1	-350.0		419.1	MD
1,310.5	14.1	Controllable Totals	15.9	528.2	794.2	3,369.0	4,691.4	-3,470.7	0.0	1,220.7	
		Memorandum Items									
258.9		Central Overheads								451.4	
64.0		Directorate Overheads								78.3	
		Capital Charges									
1,633.4	14.1	Total Cost of Unit	15.9	528.2	794.2	3,369.0	4,691.4	-3,470.7	0.0	1,750.4	

CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

**Business Management**

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,696.5	54.4	Area based teams	49.4	1,123.7	593.5	69.0	1,786.2	-120.0		1,666.2	MD
962.9	21.8	Sessions team	12.8	588.3	75.1		663.4	-23.0		640.4	MD
2,659.4	76.1	Controllable Totals	62.2	1,712.0	668.6	69.0	2,449.6	-143.0	0.0	2,306.6	
		Memorandum Items									
189.3		Central Overheads								235.7	
-2,848.7		Directorate Overheads								-2,542.3	
		Capital Charges									
0.0	76.1	Total Cost of Unit	62.2	1,712.0	668.6	69.0	2,449.6	-143.0	0.0	0.0	

**CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET**

Operations, Resources and Skills (CFE)

ISG

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
610.0	0.0	Broadband connectivity - base	0.0	0.0	1,800.0		1,800.0	-1,800.0		0.0	MD
542.1	0.0	ISG - Management, Administration and Support	0.0	28.2	638.9		667.1	-70.0		597.1	MD
1,152.1	0.0	Controllable Totals	0.0	28.2	2,438.9	0.0	2,467.1	-1,870.0	0.0	597.1	
		Memorandum Items									
205.1		Central Overheads								237.4	
50.7		Directorate Overheads								41.2	
		Capital Charges									
1,407.9	0.0	Total Cost of Unit	0.0	28.2	2,438.9	0.0	2,467.1	-1,870.0	0.0	875.7	

## CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Digital Curriculum

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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
5,035.7	3.0	Digital Curriculum	3.0	149.9	153.0		302.9	0.0		302.9	MD
5,035.7	3.0	Controllable Totals	3.0	149.9	153.0	0.0	302.9	0.0	0.0	302.9	
		Memorandum Items									
340.3		Central Overheads								29.1	
84.2		Directorate Overheads								5.1	
		Capital Charges									
5,460.2	3.0	Total Cost of Unit	3.0	149.9	153.0	0.0	302.9	0.0	0.0	337.1	

## CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Communication and Information Governance

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
268.9	7.7	Communication & Information Governance Unit	7.7	273.6	30.5		304.1	-10.3		293.8	MD
268.9	7.7	Controllable Totals	7.7	273.6	30.5	0.0	304.1	-10.3	0.0	293.8	
		Memorandum Items									
18.2		Central Overheads								29.3	
4.5		Directorate Overheads								5.1	
		Capital Charges									
291.6	7.7	Total Cost of Unit	7.7	273.6	30.5	0.0	304.1	-10.3	0.0	328.2	

## CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Health and Safety

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
235.6	6.0	Health and Safety Unit	6.0	207.7	32.4		240.1	0.0		240.1	MD
235.6	6.0	Controllable Totals	6.0	207.7	32.4	0.0	240.1	0.0	0.0	240.1	
		Memorandum Items									
15.9		Central Overheads								23.1	
3.9		Directorate Overheads								4.0	
		Capital Charges									
255.4	6.0	Total Cost of Unit	6.0	207.7	32.4	0.0	240.1	0.0	0.0	267.2	

## CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Outdoor Education

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
185.1	4.8	Outdoor Education - Risk Management	4.0	167.9	16.6	12.3	196.8	-8.0		188.8	MD
185.1	4.8	Controllable Totals	4.0	167.9	16.6	12.3	196.8	-8.0	0.0	188.8	
		Memorandum Items									
12.5		Central Overheads								18.9	
3.1		Directorate Overheads								3.3	
		Capital Charges									
200.7	0.0	Total Cost of Unit	0.0	167.9	16.6	12.3	196.8	-8.0	0.0	211.0	

## CHILDREN FAMILIES & EDUCATION 2008/09 BUDGET

Operations, Resources and Skills (CFE)

Strategic Management

2007-08			2008-09								
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,472.3	10.0	Strategic Management	10.0	1,372.5	435.3		1,807.8	-102.8		1,705.0	MD
1,472.3	10.0	Controllable Totals	10.0	1,372.5	435.3	0.0	1,807.8	-102.8	0.0	1,705.0	
		Memorandum Items									
106.9		Central Overheads								173.9	
-1,579.2		Directorate Overheads								-1,878.9	
		Capital Charges									
0.0	10.0	Total Cost of Unit	10.0	1,372.5	435.3	0.0	1,807.8	-102.8	0.0	0.0	

## 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).

<b>Project/Development /Key action</b>	<b>a/c manager</b>	<b>Links to Corporate / Directorate Target</b>	<b>Deliverables or outcomes planned for 2008/09</b>	<b>Target dates</b>
Kent wide infrastructure for personalised learning and content.	Alan Day	SIP CYPP p14 target 68	Rollout of Kent Learning Zone portal and email to schools. Meet demands from schools for integration of 3 <sup>rd</sup> party online services within Kent's Single Sign-On.	March 2009
Membership of UK Access Federation as an Identity Provider for and on behalf of Kent Schools.	Alan Day	SIP CYPP p14 target 68	Implementation of Identity Provider software and services.	March 2009
Home Access Initiative (Computers for pupils)	Alan Day		Second tranche funding deployed to provide additional technology support to families in need.	Ongoing
Development of e-Safety training and resources for Primary Schools.	Alan Day	CYPP p9	Primary School e-safety development plan. Engagement with schools.	Dec 2008
ICT consultancy in support of the Primary Capital Programme.	Alan Day	Primary Capital Programme.	Functional Output Specification and ICT Design Brief.	On-going
e-Go rolled out to YS	Richard Hayden		YS fully integrated into the new system	Dec 2008
Identification and rationalisation of existing premises housing CFE staff across the County.	Annette Codling	Corporate Office Transformation Strategy	Budget efficiencies due to cessation of leases and reduction in overheads.	Ongoing
Work in partnership with strategic Property to ensure that CFE is a strong stakeholder in the implementation of the Office Transformation Strategy and where appropriate maximum use of accommodation is made to ensure that business needs are met.	Annette Codling	Corporate Office Transformation Strategy	Best use of available space to assist with the delivery of the Office Accommodation and Transformation Strategies.	Ongoing

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Develop Outdoor Learning Services	Richard Hayden	T2010	Run 3 Educational Visit Coordinators courses with 60 attendees and 3 Visit leader courses with 50 attendees. A range of courses for teachers and youth workers advertised. To include Visit Leaders training course <b>Develop new training programmes for teachers so that they can accelerate the rate of progress in children's learning.</b> <b>Roll out of good practice</b>	Sept 2008  Jan 2009
Working with LCSP Managers and Local Education Officers to identify and set up suitable Cluster-based accommodation.	Annette Codling	Vision for Kent creation of Local Children's Services Partnerships	Clusters working effectively within the future LCSPstatus.	Ongoing
Advise on storage and accommodation requirements working towards "one child one file". Working with Kent Modern Records to help them identify records for disposal and reduce overall CFE archiving expenditure.	Janet Wood/ Catherine Drury	Corporate Office Transformation Strategy	Reduction of storage and tight control of access to files within one shared area. Disposal of old files to release additional space and reduce expenditure incurred on storage.	Ongoing
Review and strengthen the business support function across the Directorate. Cost-analysis of CFE	Janet Wood	Budget Savings	Streamlined service and flexible use of resources to enable units to focus on service delivery.	Sept 2008
Directorate expenditure on postage with a view to reducing overall expenditure and focus on electronic service delivery.  1. Communications Policy that prioritises e-communications as the preferred medium of communications between the LA and schools	Newly appointed Communications Officer	DCSF A new relationship with schools next steps 2005	Reduced postage costs, faster response and increased adherence to e-communication policy. Impact expected? Budget savings? SMART target needed here. – still waiting on info	June 2008

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
2. the central core of Clusterweb as a dedicated Extranet for the Children, Families & Education Directorate future proofing it for the Kent Children's Trust development	Jill Johnson and Sophie Williams	CYPP and KCT development and communications plan	<p>Continue the work to spread best practice so that all LA staff and schools are aware of their responsibilities under the Communications Policy</p> <p>Continue improving and maintain the dedicated e-mail distribution system for schools. Consider email marketing package</p> <p>Integrate health &amp; children's services where appropriate be aware of the Kent Children's Trust development</p> <p>Schools and LA Officers can access all key LA and school information on a 24/7 basis. Information will be up-to-date and accurate.</p>	<p>On going</p> <p>End of 2008</p> <p>Ongoing</p> <p>Initial relaunch and design work by Sep 2008</p>
Secure Clusterweb Develop and implement the secure aspects of CW to various levels for units	Jill Johnson, Michelle Hunt & Sophie Williams	CYP plan & ICT strategy	<p>Support SPS as one live user for TCP</p> <p>Ensure Units have access to a secure area in which they can store and share documents and information</p>	<p>Ongoing</p> <p>New development with Claromentis &amp; Pipex</p>
<p>Work towards incorporating other external sites into Clusterweb using the new style CMS template designed for ASK and others</p> <p>KSCB</p> <p>Healthy Schools</p>	<p>Jill Johnson &amp; Sophie Williams</p> <p>Sarah Lloyd Cocks</p> <p>Menai Newbould</p> <p>Penny Davies</p>	<p>CFE Communication Strategy</p> <p>T2010 Vision</p> <p>CYPP</p>	<p>Fewer independent web sites owned by the directorate. More consistent approach to information delivery and less duplication of effort and expense</p> <p>Children's centres</p> <p>SEN ICT web site</p>	<p>Ongoing</p> <p>March 2008</p> <p>Ongoing</p>
ClusterWeb re-launch for the Kent Children Trust branding and the addition of Health to the directorate logo	All managers		Rebrand CW as a KCT compatible site with CFHE branding	Awaiting decisions on naming



Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
PR for Comms team , the work of the CIG Team in general - Spread awareness amongst LA & school staff by training all units and admin & secretarial staff, governors and others	All members of the Communications Team		Attend conferences/meetings/training sessions to promote ClusterWeb when appropriate  Possibly liase with professional PR firm for assistance?  Publish CIG team leaflet ( <i>also see 5</i> )	
Complete the Authoring, consult & implement the CFE Directorate Communication Strategy  Plain English campaign membership	Jill Johnson & team members		Agreed Plan  Publish factsheets on CW  Present to EMT  Publicise to staff and train staff	Ongoing  Sep 2008  Ongoing
Maintain and update <a href="http://www.kent.gov.uk">www.kent.gov.uk</a> using the MS CMS system	Sophie Williams & team	T2010	Pages for all units who are public facing maintained with useful, relevant and up-to-date information	
Continuing support/enhancements for E-government projects  Seek feedback from users and units  Respond to CAR final report	Jill Johnson & Sophie Williams  Jackie Scobell ISG	National guidance "innovation agenda"	Schools Searchable database 3 – essential upgrades & integration with Your Neighbourhood function?  School transport site	
Directorate Records Officer Role  Continue to log and monitor complaints until Respond has been rolled out across CFE  Raise awareness of Information Governance and other relative issues the team manage by issuing guidance to the directorate	With Elizabeth Barber  With Anthony Mort  Corporate Access to Information group & Penny Payne	JAR and APA	Work with Elizabeth Barber, KCC Records Manager to develop role and raise staff awareness  Work together to find a way forward for full integration to Respond  Publish on Clusterweb and advertise in the e-bulletin	Ongoing

Project/Development /Key action	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
<p><u>Primary Capital Programme</u></p> <p>Develop and secure approval to Primary Strategy for Change subsequent roll out of funding dependant on DCSF approval of strategy.</p> <p>Identify initial projects for funding 2009-2011 if appropriate by creation of scoring matrix.</p> <p>Put in place arrangements to steer the delivery of the Primary Capital Programme</p>	Bruce MacQuarrie	T2010, 41 and 42 Primary Strategy	<p>Strategy for Change approved by DCSF</p> <p>Project details submitted to DCSF.</p> <p>Terms of reference and membership of Schools Capital Review Group (SCG) reviewed. Establishment of Officer Review Group 2009 programme starts identified and on track for delivery</p>	<p>Autumn 2008</p> <p>16<sup>th</sup> June 2008</p> <p>Dec 2008</p>
<p>Sustainable schools:</p> <p>All new primary school buildings (&gt;£0.5m) and secondary school buildings (&gt;£2m) to be briefed to BREEAM "Very Good" standard.</p> <p>Leadership and Management in supporting sustainable needs working from information gathered with the GOSE sustainable school self-evaluation to improve upon the self assessed "satisfactory" assessment to a "good" assessment.</p>	Bruce MacQuarrie	T2010 – Targets 41 & 42	All projects briefed appropriately.	Ongoing
<p>Children's Centres, Buildings Support:</p> <p>Arrangements put in place for buildings advice and support function for day-to-day running of children's centres</p>	Bruce MacQuarrie		Buildings support function identified and in place	Sept 2008

<b>Project/Development /Key action</b>	<b>a/c manager</b>	<b>Links to Corporate / Directorate Target</b>	<b>Deliverables or outcomes planned for 2008/09</b>	<b>Target dates</b>
Delivery of capital programme in accordance with MTP.	Bruce MacQuarrie		Funding established and agreed, projects briefed appropriately, agreed by PAG and CFE Property Board, and handed to Property Group on time.	
Develop CFE policy on lone working	Sally-Anne Clark	Strategy for staff	Policy in place and available on clusterweb	Mar 2009
BSF LEP 1 - Achieve Financial Close on programme	Rebecca Spore	CYPP	Submission and approval of Final Business Case  Parties entering into contracts	August 2008
BS LEP 1 LEP 1 - Establishment of Local Education Partnership 1	Rebecca Spore	CYPP	Local Education Partnership company formed	August 2008
BSF LEP 1 - Oversee delivery of wave 3 construction	Rebecca Spore	CYPP	Construction on programme	Ongoing
BSF LEP 1 -PfS / DCSF sign-off of wave 5 Strategy for change 1	Karl Limbert	CYPP	Completed wave 5 Sfc1	April 2008
BSF LEP 1 -PfS / DCSF sign-off of waves 4 and 5 Strategy for change 2	Karl Limbert	CYPP	Fully scoped wave 4 project to hand to LEP	April 2008 July 2008
BSF LEP 1 PfS / DCSF sign-off of wave 5 Outline Business Case	Karl Limbert	CYPP	Completed wave 5 OBC	Sept 2008
BSF LEP 2 -Issue Official Journal of the E.U notice	Karl Limbert/ Rebecca Spore	CYPP	OJEU issued / LEP2 procurement commences	Qtr 4 2008
BSF LEP 2 -Issue Mol, Pre-qualification questionnaire, draft Invitation to participate in dialogue	Karl Limbert/ Rebecca Spore	CYPP	LEP2 competitive dialogue commences	Qtr 4 2008
PfS / DCSF sign-off of Marsh Academy Outline Business Case	Karl Limbert	CYPP	Completed wave 5 Sfc2	April 2008
ACADEMY PfS / DCSF sign-off of Spires Outline Business Case	Karl Limbert	CYPP	Completed wave 5 Sfc2	March 2008
ACADEMY PfS / DCSF sign-off of Axtane Outline Business Case	Karl Limbert	CYPP	Completed wave 5 Sfc2	May 2008
PFI - Handover of post completion areas of Grouped Schools PFI Project	Rebecca Spore	CYPP	Full handover of sites	August 2008
PFI - Ongoing contract management of Grouped Schools PFI and Swan Valley PFI	Rebecca Spore	CYPP	Low levels of deductions	Ongoing
Completion of the Special Schools Review	Grahame Ward		Programme continues to be rolled out	Ongoing

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

<b><u>Risks</u></b>
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- Health & safety: Accident or incident to pupil, member of staff or customer could bring legal action for damages and potential prosecution.
- Ill health to member of staff from work: leading to absence, and costs of replacement staff. May lead to loss of specialist expertise.
- Non-identification of current/existing premises in good time to enable cessation of non-effective leases/tenancy agreements.
- Insufficient timescales given for termination of existing leases and acquisition/availability of alternative accommodation.
- Continued reduction in staffing numbers as part of the Division's efficiencies impacting upon the flexibility to provide additional support when required.
- Market Failure: i.e. Kent BSF & Academies projects are either unattractive to the market, or the market is unable to respond to Kent's requirements. The BSF & Academies Team regularly takes detailed market soundings in order to take steps to mitigate this risk.
- Treatment of VAT: under EU legislation there is the possibility that the LA cannot recover VAT on Academies and Voluntary Aided schools projects. The value of the non-recoverable VAT has been factored into the scope of the relevant projects.
- Planning risk: The BSF & Academies Team fully involve planning (District and County) and highways officers in the design of schemes in order to minimise planning risks.

## CONSULTATION EXERCISES, SATISFACTION SURVEYS, REVIEWS

Any planned work (it does not need be a survey) 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 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.
School Meals Contract	Spring 2008	Summer 2008	All Kent schools		No	School's requirements for future catering arrangements for school meal provision	No	Mark sleep



## STAFFING

### Capacity, Skills and Developmental Planning

Maintain appraisal / 1:1's

- Develop team cohesion and focus
- Work shadowing
- Identify professional development opportunities.
- Regular programme of team meetings
- Staff development day.
- Talent management
- Mentoring/Coaching
- Support Staff Training

issues of capacity? Need highlighting – take from projects / significant change section  
undertake review to strengthen the business administration function across CFE – add in here from projects.

### Equalities and Diversity

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

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 undertake to ensure that all new staff to the unit receive induction training which incorporates awareness of equality and diversity issues

### Structure Charts

See below

## Staffing

	2007/08	2008/09
Pt13 and above or equivalent (FTEs)	7	15
Pt12 and below (FTEs)	128.1	121.7
TOTAL	135.1	136.7
Of the above total, the estimated FTE which are externally funded	2	2

**Additional staff have been recruited to the BSF team to meet the growing demands and workload of the programme, this has resulted in one additional management post. Support staff have been realigned across the County resulting in a net loss**

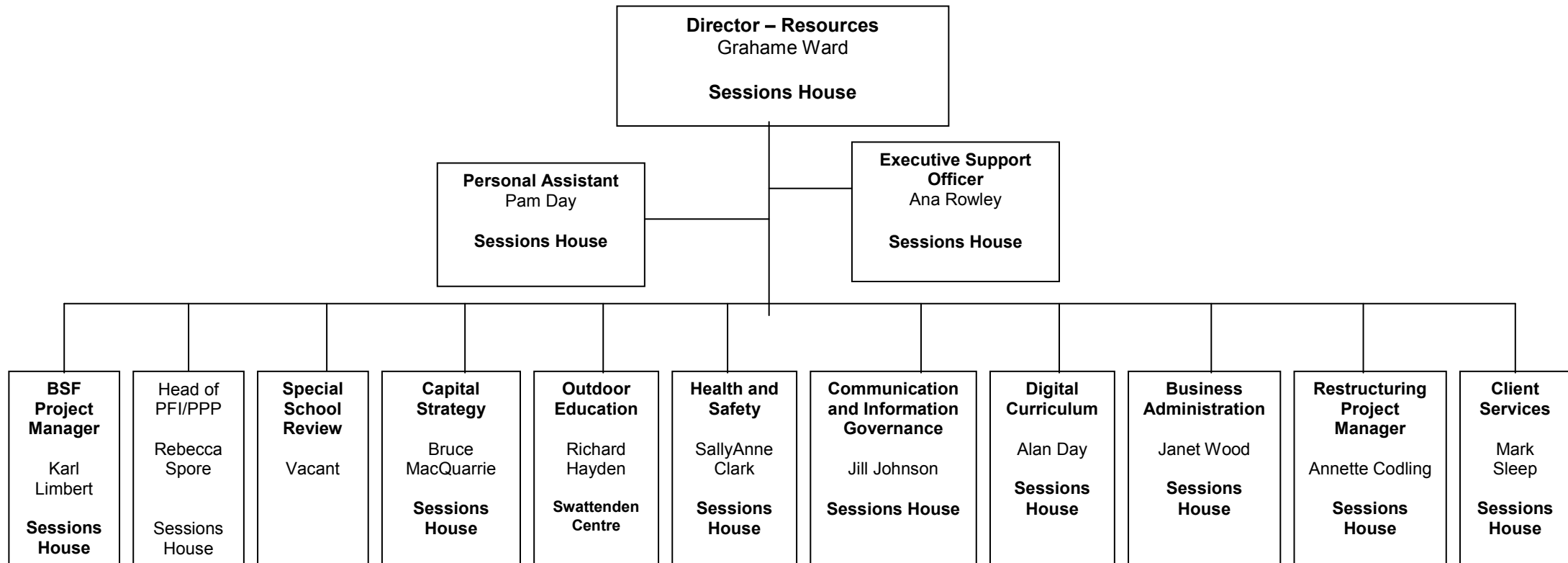
### SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

What is reported	Frequency	Who to report	Action by
Capital expenditure and the delivery of the necessary capital receipts	Quarterly	Capital Strategy Manager	Grahame Ward
Maintenance backlog	Annual	ADPMs	Bruce MacQuarrie
Updating of AMP – sufficiency and suitability strands	Quarterly	Asset Management Manager	Bruce MacQuarrie
Development contribution successes and expenditure	Annual	Planning Manager	Bruce MacQuarrie
The BSF team report regularly to BSF Cabinet Sub Group and SMT on progress against national and local programmes.	Cabinet Sub Group – Monthly (or another interval as agreed with Cabinet Sub Group)	Grahame Ward	Karl Limbert/ Rebecca Spore
Issues for discussion /decision/information as they arise taken to CFE SMT	CFE SMT – Monthly (or another interval as agreed with SMT)	Grahame Ward	Karl Limbert/ Rebecca Spore
BSF, PFI and Academies Programme Overview	BSF, PFI and Academies Programme Overview – On a bi weekly basis and regular reporting to Cabinet Members and the Informal BSF Cabinet Sub Group	Karl Limbert and Rebecca Spore	Karl Limbert/ Rebecca Spore

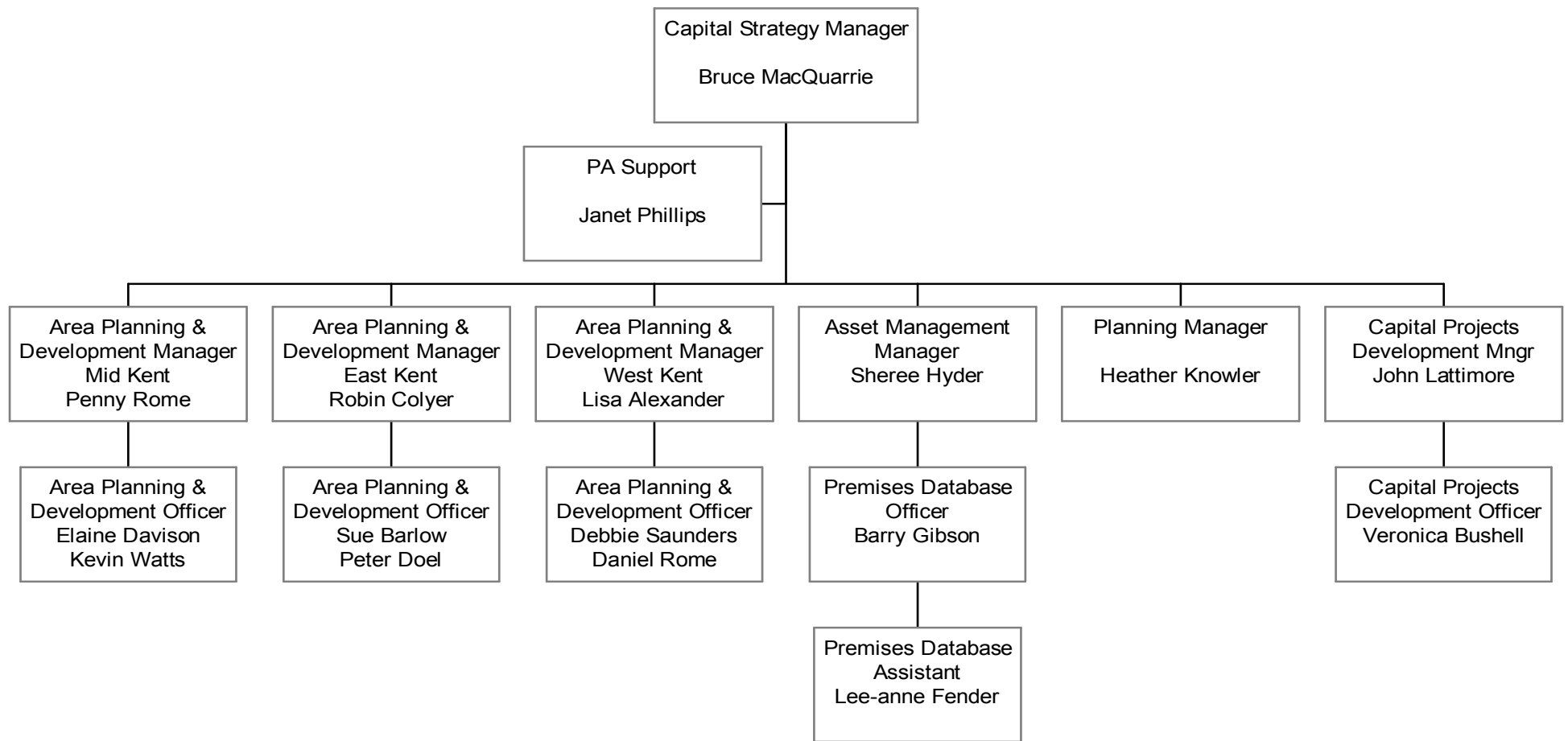
Business Plans are reported through KCC procedures including portfolio holders briefings, and an annual plan to Cabinet with a risk register.



# Resources Division

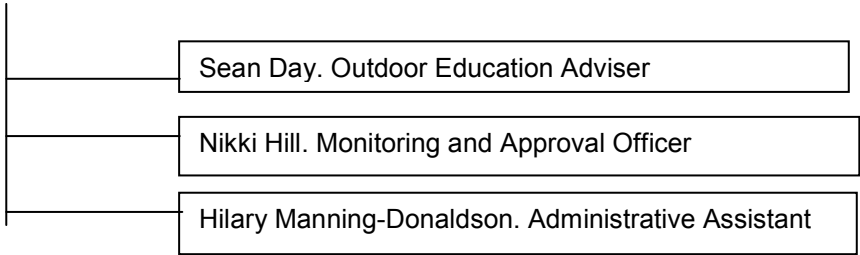


## Capital Strategy Unit

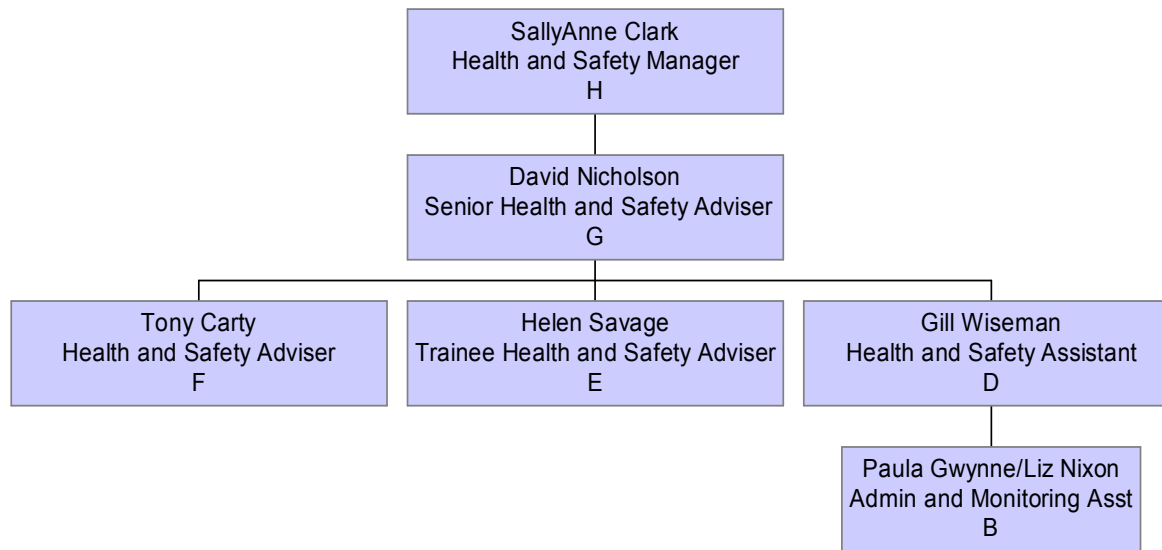


## Outdoor Education

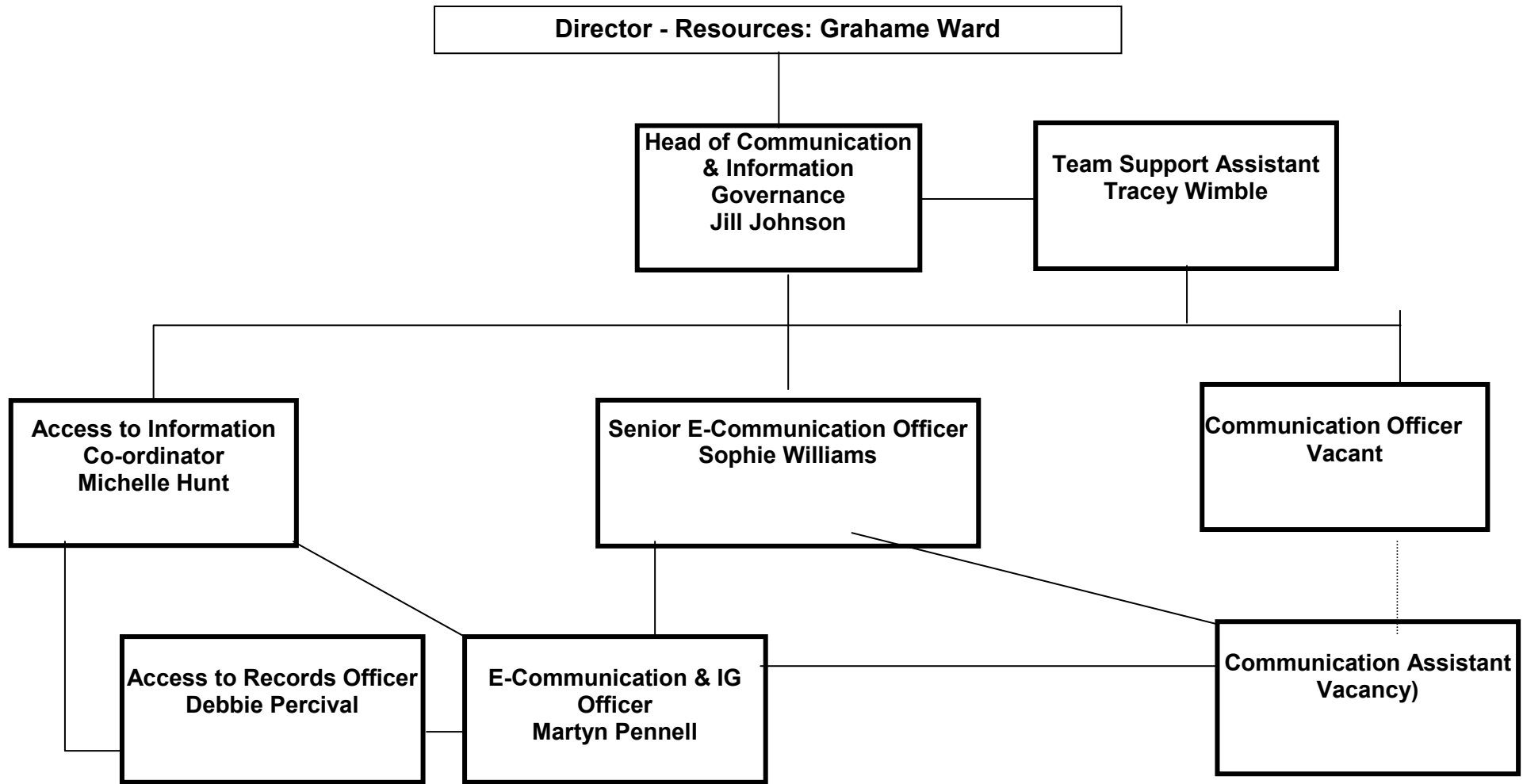
Richard Hayden. Senior Outdoor Education Adviser



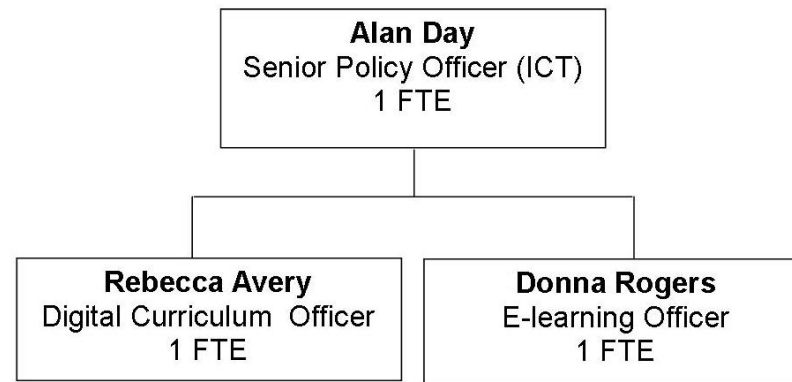
# Health and Safety Unit Structure January 2008



**Communication & Information Governance**



Digital Curriculum



## Business Administration

**Head of Operations & Business Administration**

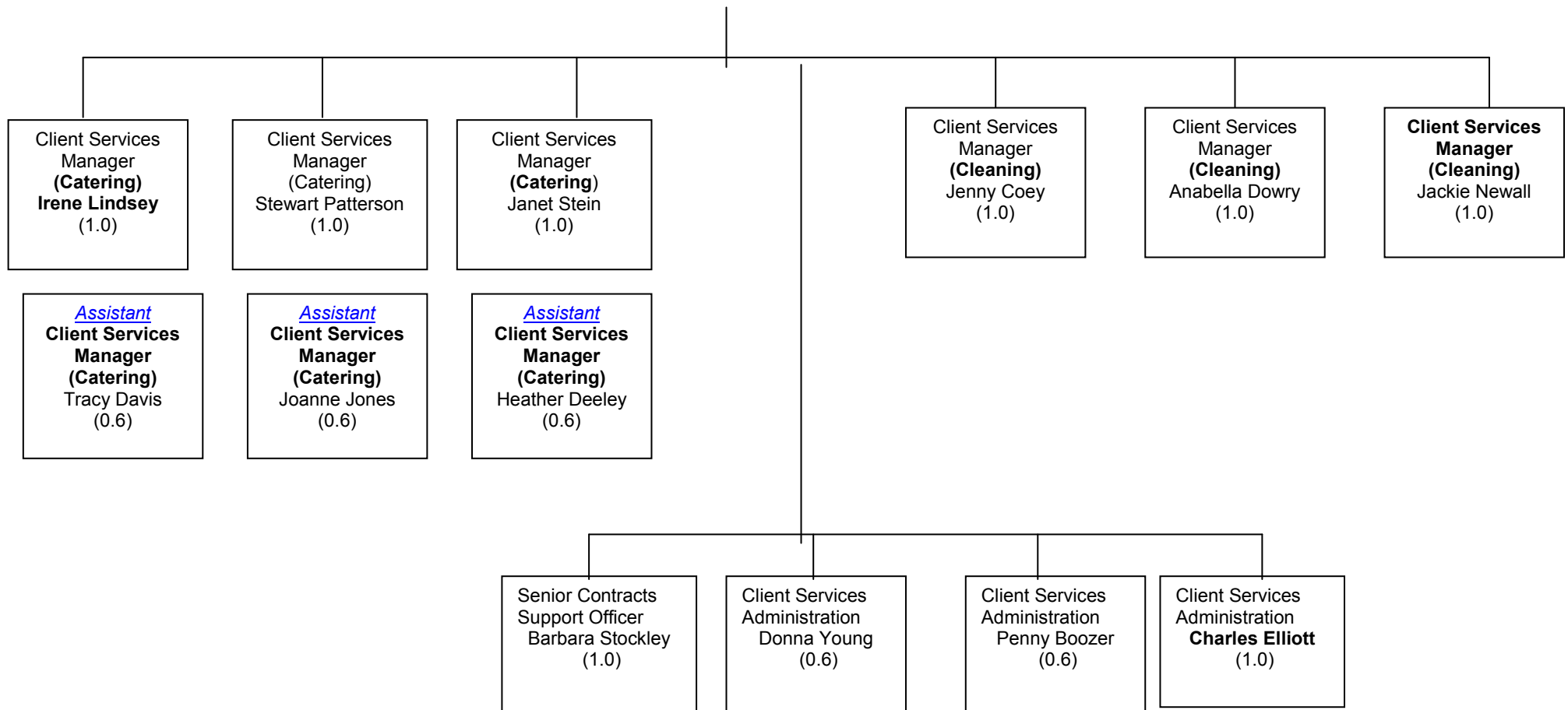
1 fe  
Annette Codling  
Sessions House

# Client Services

**Client Services Manager**

Mark Sleep

(1.0)



## BSF, PFI and Academies Unit



