

# Divisional Business Plan 2013-14

Directorate Name: Education, Learning and Skills  
Division/Business Unit Name: Provision Planning

EXECUTIVE SUMMARY:
Cabinet Portfolio: Education, Learning and Skills
Responsible Corporate Director: Patrick Leeson
Responsible Director: Kevin Shovelton
Head(s) of Service: David Adams, Marisa White, Karl Limbert
Gross Expenditure: £5.1m
FTE: 53.8 FTE (includes 34.5FTE Road Crossing Patrol Officers)

## SECTION A: ROLE/PURPOSE OF FUNCTION

This Service is responsible for ensuring that Kent County Council carries out its strategic responsibilities for the provision of school places across the county for both mainstream schools and those serving children with additional educational needs. As the strategic commissioner of school places, the Service will liaise with a range of external agencies and educational providers to develop the diversity of provision and secure the supply of places in terms of both quality and capacity.

This Service has a responsibility for providing schools with operational advice and guidance in relation to leadership and governance issues, admissions and complaints.

The Service has a lead role in coordinating the delivery of services provided by the Directorate at a local (District) level.

The Outdoor Education Unit provides advice and guidance to all establishments on delivering high quality outdoor education and ensures schools and education settings in Kent adhere to regulations and guidance regarding the safe practice of educational visits. The Unit part trades through Edukent.

Client Services operate on a trading basis through EduKent managing County contracts on school meals, cleaning and waste collection.

Overall responsibility for the Road Crossing Patrol service also sits within this Service, although day to day line management is discharged by the headteachers of the schools outside which the patrols operates.

## SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The actions and priorities of this function contribute to the following Bold Steps and Bold Steps for Education (2013-16) priorities and targets:

### Priority 3 - Ensure all pupils meet their full potential

**Delivering Bold Steps Aim:** By 2015/16 – to support a school system with greater choice and fair access for all pupils and families

**Aims and objectives:** To develop a competitive education system for Kent, making use of autonomous providers to deliver choice and diversity

#### **Benefits to be achieved:**

1. On Offer Days in 2015, 85% of parents to be offered their first preference of school, and 95% to receive either their first or second preference of schools and in future years maintain this level.
2. By 2015, there is at least 5% surplus capacity in the primary school sector in each district of Kent. By 2016, maintain between 5% and 7% surplus capacity.
3. By 2015, there will be at least 5% surplus capacity in the secondary school sector in the following travel to learn areas (Dartford, Gravesham and North Sevenoaks; South Sevenoaks, Tonbridge, and Tunbridge Wells; Maidstone and Malling; Swale; Canterbury; Thanet; Dover, Shepway, and Ashford). By 2016, maintain between 5% and 7% surplus capacity.

### Priority 3 - Ensure all pupils meet their full potential

**Delivering Bold Steps Aim:** By 2015/16 – to support a school system with greater choice and fair access for all pupils and families

**Aims and objectives:** To ensure high quality specialist provision is available locally to meet the needs of Kent's pupils

**Benefits to be achieved:** By 2015, to have reduced the number of children in independent and non-state maintained special school provision by 10%, from the base figure of 293. (Nb this excludes Looked After Children placed in Kent by other Local Authorities. Academies and Free schools are state maintained).

### Priority 9 - Support new housing growth that is affordable, sustainable and with the appropriate infrastructure

**Delivering Bold Steps Aim:** To help the Kent economy grow

**Aims and objectives:** To ensure that the right infrastructure is in place in areas of housing growth in order to maintain the high quality of life for all Kent's residents, and that the cost of this infrastructure is proportionately provided by the developers

**Benefits to be achieved:** High quality education provision is available locally to families.

**SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS**

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

<b>PRIORITY 1:</b>		<b>DESCRIPTION OF PRIORITY:</b> Improve school choice and access		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>1</b>	<b>Further improve the school place forecasting system</b>			
1.1	Improve the accuracy of forecasts by enhancing the use of feedback from the QA of historic accuracy of forecasts.	Matthew Nye	April 2013	September 2013
1.2	Improve scenario based forecasting methodology, based on 1.1 above	Matthew Nye	September 2013	December 2013
1.3	Integrate corporate long term population forecasts into our processes to develop a primary phase long term forecasting methodology	Matthew Nye	September 2013	December 2013
<b>2</b>	<b>Produce the Commissioning Plan for Education Provision 2013-18</b>			
2.1	Data collation to complete district by district analysis	Matthew Nye	January 2013 and July 2013	January 2013 and July 2013
2.2	District analysis completed	AEOs	March 2013 and August 2013	March 2013 and December 2013
2.3	Provision Forward Plan completed and linked to capital programme	AEOs/Bruce Macquarrie	March 2013	April 2013
2.4	Develop the SEN, Early Years and Post 16 provision planning sections of the Plan.	David Adams/Sue Dunn/Pam Rawlings	January 2013	April 2013
2.5	Consultation on Commissioning Plan for Education Provision	Kevin Shovelton	April 2013	July 2013

2.6	Cabinet sign off	Patrick Leeson	September 2013	September 2013
<b>3</b>	<b>Commission provision in order to:</b> <b>a) ensure a greater percentage of parents secure a place at their preferred school (By 2015 ensure at least 85% of families secure school places at their first preference school, and 95% secure either their first or second preference, and in future years maintain this level)</b> <b>b) maintain at least 5% surplus capacity by district/travel to learn area by 2015, and between 5% and 7% by 2016</b> <b>c) raise standards and remove inadequate existing provision</b>			
3.1	Incorporate analysis of the 2012 admissions round data (parents securing preferred school) in to the district analysis section of the Commissioning Plan for Education Provision.	AEOs	March 2013	March 2013
3.2	Develop proposals to address identified need (capacity, parental preference and standards)	AEOs	January 2013	Initially for April 2013, but ongoing
3.3	Discuss proposals in localities, involving education providers and Councillors	AEOs	April 2013	August 2013
3.4	To commission appropriate high quality provision	AEOs	September 2013	March 2014
<b>4</b>	<b>Reduce the Number of Independent and Non-Maintained Special School Placements by 10% (from 293) by 2015</b>			
4.1	Undertake significant enlargement procedures affecting 10 Kent maintained special schools	AEOs	January 2013	September 2013
4.2	In light of the final SEN Strategy, review the needs of the current pupils placed in the independent sector to determine "gap" in the current maintained sector provision.	AEOs	April 2013	August 2013
4.3	Develop action plans to address the gaps and commission Kent based, state maintained local provision.	AEOs	September 2013	October 2013
<b>5</b>	<b>Deliver primary school places that are being commissioned for September 2013 and September 2014</b>			
5.1	Complete statutory proposals that are currently being consulted upon.	AEOs	January 2013	May 2013
5.2	Work with property colleagues and schools to ensure accommodation, staff and resources are in place to support additional pupils	AEOs	January 2013	September 2013 and September 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Commissioning Plan for Education Provision 2013-18 drafted and out for consultation			April 2013
B	Draft Capital Programme arising from 2013-18 Commissioning Plan produced			May 2013
C	Additional primary and secondary school places commissioned to meet the forecast demand for September 2015, following locality discussion			31 December 2013
D	Education Cabinet Committee consulted on significant enlargement proposals for special schools			March 2013
E	Action plans developed to commission specialist provision to support Kent pupils in Kent provision			October 2013
F	Specialist provision commissioned for 10 pupils who would otherwise go out of County for placement in September 2014			December 2013

G	See Performance indicators below for detailed, measurable targets.
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Expansion or creation of new schools (mainstream and special schools)	Yes

<b>PRIORITY 2:</b>		<b>DESCRIPTION OF PRIORITY: Lead the delivery of “district based working” for ELS</b>		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>2</b>	<b>To provide strategic oversight of the implementation of District based working</b>	Kevin Shovelton	January 2013	March 2014
2.1	Establish district focused forums to provide strategic oversight and coordinate and develop District based working by ELS staff, and colleagues in other KCC Directorates	AEOs	January 2013	April 2013
2.2	Develop and agree Terms of Reference for forums in 1.1	Kevin Shovelton	January 2013	April 2013
2.3	Develop District priority plans	AEOs	January 2013	May 2013
2.4	Ensure a sense of common purpose amongst District facing staff	AEOs	April 2013	September 2013
2.5	Monitor and evaluate aspects of service delivery in Districts and drive forward improvements	AEOs	April 2013	Ongoing
KEY MILESTONES				DATE (month/year)
A	District coordination forums established			April 2013
B	District priority plans developed and shared			May 2013
C	Sense of common purpose and direction established			September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No		
1	None	No		

PRIORITY 3:		DESCRIPTION OF PRIORITY: Road Crossing Patrols		
ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>3</b>	<b>Improve the Safety and Management of the Road Crossing Patrol Service</b>			
3.1	Ensure uniform complies with forthcoming legislation and budget provision is made	David Adams	June 2013	August 2013
3.2	Review necessity for RCPOs where local circumstances have changed, to ensure value for money	David Adams	ongoing	
Key Milestones			Date (month/year)	
A	Schools clear about amended legislation regarding uniform		September 2013	
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	None		No	

PRIORITY 4:		DESCRIPTION OF PRIORITY: Ensure schools are compliant with guidance and regulations regarding off-site educational visits and activities		
ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
4.1	To provide teachers and staff in other educational settings with high quality professional support and opportunities for continuing professional development that reflects the skills needed in their jobs and in particular learning outside the classroom.	Richard Hayden	April 2013	March 2014
4.2	To ensure that all educational visits that fall within scope of the approval policy and are submitted within stated timescales are dealt with in a timely fashion and approved/not approved.	Richard Hayden	April 2013	March 2014
4.3	To increase the number of educational visits that can be approved by Headteachers and/or Educational Visit Co-ordinators, i.e. increase delegated responsibility.	Richard Hayden	April 2013	March 2014

4.4	To provide teachers and staff in other educational settings with high quality professional support and opportunities for continuing professional development that reflects the skills needed in their jobs and in particular learning outside the classroom.	Richard Hayden	April 2013	March 2014
<b>KEY MILESTONES</b>				<b>DATE (month/year)</b>
A	Appropriate training courses delivered to meet need. Review quarterly			ongoing
<b>ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?</b>			<b>ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No</b>	
1	None			No

<b>Priority 5</b>	<b>DESCRIPTION OF PRIORITY: Secure sufficient developer contributions to provide the necessary high quality education provision required as a consequence of housing development, and influence Local Development Frameworks to ensure sufficient provision in the long term.</b>			
<b>Ref</b>	<b>1. Actions (and)</b>	<b>Lead Officer</b>	<b>Start Date (month/year)</b>	<b>End Date (month/year)</b>
<b>5</b>	<b>Ensure that District Council Local Plans and developing Local Development Frameworks (LDF) incorporate sufficient schools provision to correspond with Kent's future housing strategy, and secure developer contributions for school provision</b>			
5.1	Working with BSS Property and Infrastructure colleagues provide direction to KCC Enterprise & Environment and the 12 Districts re education requirements arising out of the LDF process, meeting the Districts' strict timetables for consultation	Bryan Fitzgerald	April 2013	Ongoing
5.2	Ensure KCC's Integrated Infrastructure & Finance Model (the IIFM) and our pupil place forecasting systems are aligned	Kevin Shovelton	April 2013	August 2013
5.3	Liaise with the Schools Capital and Premises Development Manager re the strategic need for new or expanded school facilities arising the Districts current housing trajectories	AEOs	April 2013	Ongoing
5.4	Ensure that contributions (including land where appropriate) are sought and secured from house builders to help meet the demand for additional pupil provision	Bryan Fitzgerald	April 2013	Ongoing
5.5	Working with colleagues within BSS Property and Infrastructure Services colleagues using delegated authority to re-negotiate existing Section 106 Agreements when legally initiated by either the developer or the District under the terms of the Town and Country Planning Act 1990	Bryan Fitzgerald	April 2013	Ongoing



KEY MILESTONES		DATE (month/year)
A	KCC's responses to District Councils clearly articulate the school provision needed to support growth	Ongoing
B	IIFM and EDGE systems aligned	May 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	None	No

**PRIORITY 6:** DESCRIPTION OF PRIORITY: Client Services: manage, develop and monitor contracted out services for Premises Cleaning, School Meals and Refuse Collection

ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>6</b>	<b>Procure, award, monitor and manage related contracts.</b>	Janet Stein	On going	On going
6.1	Work with KCC Procurement and Legal teams to start the procurement process for the refuse collection contract to commence 2014			August 2016
6.2	For all 4 contracts, collate and analyse information and statistics from monitoring to ensure contract compliance and service delivery.			
6.3	Manage poor performance.			
6.4	Positively promote the use of the Framework Agreements			August 2016
6.5	Start the procurement process for premises cleaning for a contract to commence 1 <sup>st</sup> August 2015		January 2013	August 2015
6.6	Start the procurement process for school meals for a contract to commence 1 <sup>st</sup> August 2016		January 2014	August 2016
6.7	Start the procurement process for a County wide refuse collection contract to commence 1 <sup>st</sup> August 2016		January 2014	August 2016
<b>6.8</b>	<b>Monitor and advise establishments where a package has been purchased through EduKent</b>	Janet Stein	On going	On going
6.9	Maintain industry knowledge in related subjects, Government policy and legislation			

KEY MILESTONES		DATE (month/year)
A	Advertise refuse collection contract Ashford/Folkestone	September 13
B	Award refuse collection contract Ashford/Folkestone	March 14

C	Refuse collection contract Ashford/Folkestone go live	1 <sup>st</sup> August 14
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ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Yes	Yes

<b>PRIORITY 7:</b>	<b>DESCRIPTION OF PRIORITY: Client Services: develop service delivery through Edukent</b>
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ACTIONS		Accountable Officer	Start Date (month/year)	End Date (month/year)
<b>7</b>	<b>Raise income from schools and academies</b>	Janet Stein	On going	On going
7.1	Develop a comprehensive range of support packages available through EduKent			
7.2	Market these services to schools and academies			
<b>7.3</b>	<b>Develop and deliver a suitable training offer</b>	Janet Stein / Jenny Wood	On going	On going
7.4	Identify needs and promote a comprehensive range of courses			
7.5	Raise income, set targets, manage budget and use the CPD online booking system			

KEY MILESTONES			DATE (month/year)
A	Set budget, forecast income and expenditure		Dec 12
B	Manage staffing levels within the Client Services team to match income generated		On going
C	EduKent Expo		October 13
D	Prepare and promote 13/14 training programme		January 13

ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	None	No

**SECTION D: FINANCIAL AND HUMAN RESOURCES**

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
		£	£	£	£	£	£	£

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION

<p>Erroneous forecasting data leads to poor decision making in school place planning</p>	<ol style="list-style-type: none"> <li>1. continue to lobby for geo-coded data.</li> <li>2. undertake deep dive where variance in data is statistically significant.</li> <li>3. senior analyst to develop methodology to moderate previous data and current data.</li> <li>4. develop new forecasting process which produces resident and school based forecasts.</li> <li>5. develop a methodology for long term forecasting of Primary school needs.</li> <li>6. Business case required for more analytical capacity.</li> <li>7. develop improved linkages with the Corporate system.</li> </ol>
<p>Level of Basic Need grant available from the DFE, single year government budget planning, changes to method to secure developer contributions and site/land constraints prevent the LA from achieving the surplus capacity it seeks to maintain.</p>	<ol style="list-style-type: none"> <li>1. consideration to be given by Members to the realignment of the Capital Programme to achieve this priority over school modernisation programmes.</li> <li>2. Kent's school design brief to be amended in line with new school premises regulations and building bulletins.</li> <li>3. Members to agree taking a robust stance to seeking developer contributions.</li> <li>4. Further consideration of KCC portfolio needs</li> </ol>
<p>The free market approach to school place planning (Free Schools, Academies etc) inhibits the LA's ability to address demand in a timely and efficient manner.</p>	<ol style="list-style-type: none"> <li>1. Involve all stakeholders in debates about future needs to secure a consensus.</li> <li>2. Locality Boards to set up task and finish groups to inform review of plan and ensure local knowledge is reflected.</li> <li>3. Expand current plan to include Post 16, Early Years and Special Schools and Units.</li> </ol>
<p>The priority of ensuring that 85% of parents secure their first preference school (as set out in Bold Steps for Education) cannot be delivered.</p>	<p>Identify localities most at risk of not achieving this target and develop plans with Standards colleagues to address quality concerns and to review options for increasing capacity at more popular schools.</p>
<p>Financial claims made against the LA, delays in contract delivery impacting on schools</p>	<ol style="list-style-type: none"> <li>1. Ensure Legal and Procurement agree on process and advice given.</li> <li>2. Ensure contingency in place to manage potential delays in contract delivery.</li> </ol>
<p>Contract providers going into administration/unable to deliver</p>	<ol style="list-style-type: none"> <li>1. Robust contract management.</li> </ol>

contracts	<ul style="list-style-type: none"> <li>2. on-going relationship with providers</li> <li>3. Regular feedback from schools.</li> </ul>
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BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Act as first point of contact for schools during an emergency, offering information and advice on services and support	4 hours	1 AEO responding via phone, and liaising with ELS Directors and Heads of service as the need arises
Provide child death notification	12 hours	Relevant AEO completing appropriate paperwork and liaising with FSC colleagues and relevant Directors in ELS

## SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

### PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR

Target	Baseline	2012 Outturn	2013	2014	2015	2016
On Offer Days in 2015, 85% of parents to be offered their first preference of school, and 95% to receive either their first or second preference of schools.	First Pref Yr R = 85.95% Yr 3 = 96.62% Year 7 = 82.66% Combined = 85%	First Pref Yr R = 85.18% Yr 3 = 96.41% Year 7 = 82.84% Combined = 85%	Combined 85%	Combined 85%	85%	At least 85%
Baseline Data Source: Admissions Data Pack 2011	First or Second Pref Yr R = 95.18%	First or Second Pref Yr R = 92.21%	Combined	Combined	95%	At least 95%

Note: The primary and secondary school cohorts are both forecast to rise over this period. Normally this would result in fewer families obtaining their first preference schools. The targets are set against this backdrop.	Yr 3 = 98.33%	Year 3 = 98.59%	93.4%	94.2%		
	Year 7 = 92.86%	Year 7 = 92.57%				
	Combined = 93%	Combined = 92%				

Target By 2015, there is at least 5% surplus capacity in the primary school sector in each district of Kent.	Baseline			2012		2013		2014		2015	
	District	Year R Surplus %	All Years Surplus %	Year R Surplus %	All Years Surplus %	Yr R	All	Yr R	All	Yr R	All
	Canterbury	9.9%	12.5%	6%	11%	5%	10%	9%	9%	3%	8%
	Swale	2.1%	6.8%	2%	5%	6%	4%	3%	5%	5%	5%
	Dover	8.2%	16.1%	10%	14%	2%	9%	6%	8%	7%	6%
	Thanet	2.3%	5.7%	2%	4%	3%	2%	6%	1%	5%	5%
	Ashford	1.9%	3.7%	4%	5%	4%	3%	3%	3%	5%	3%
	Shepway	6.1%	11.6%	3%	7%	3%	6%	5%	4%	5%	5%
Baseline Data Source: School organisation Plan 2011-16	Maidstone	5.7%	8.8%	6%	8%	7%	6%	7%	6%	5%	5%
	T & Malling	5.3%	9.3%	5%	8%	8%	7%	12%	7%	8%	7%
	Dartford	5.1%	6.8%	3%	5%	4%	1%	3%	1%	5%	5%
	Gravesham	4.8%	4.7%	5%	4%	7%	3%	9%	4%	8%	7%
	Sevenoaks	7.2%	15.0 %	10%	9%	1 %	9%	7%	8%	7%	9%
	T Wells	8.4%	8.3%	3%	8%	2%	6%	4%	6%	5%	6%

Target	Baseline			2012		2013		2014		2015	
By 2015, there will be at least 5% surplus capacity in the secondary school sector in the following travel to learn areas	Area	Year 7 Surplus %	All Years Surplus % (Years 7-11)	Yr 7	All (Years 7-11)	Yr 7	All (Years 7-11)	Yr 7	All (Years 7-11)	Yr 7	All (Years 7-11)
	D, G & N.	9%	5%	9%	6%	11%	8%	7%	9%	4%	8%

(Dartford, Gravesham and North Sevenoaks; South Sevenoaks, Tonbridge, and Tunbridge Wells; Maidstone and Malling; Swale; Canterbury; Thanet; Dover, Shepway, and Ashford)  Baseline Data Source: School organisation Plan 2011-16.	7oaks										
	S. 7oaks, Tonb' & T.Wells	13%	7%	6%	8%	6%	9%	3%	8%	5%	7%
	M'stone & Malling	9%	10%	10%	11%	14%	11%	12%	12%	10%	13%
	Swale	4%	3%	9%	4%	8%	8%	11%	10%	8%	11%
	Canterbury	14%	8%	16%	11%	14%	12%	12%	12%	15%	14%
	Thanet	5%	5%	12%	6%	11%	7%	13%	9%	6%	9%
	Dover	17%	10%	15%	10%	14%	11%	10%	12%	10%	11%
	Shepway	16%	12%	21%	14%	22%	17%	25%	20%	21%	21%
	Ashford	7%	6%	8%	6%	6%	4%	4%	4%	5%	5%

Target	Baseline	2012 outturn	2013	2014	2015	2016
To Reduce the Number of Independent and Non-Maintained Special School Placements by 10% by 2015  Baseline Data Source: Impulse Database. This relates to Kent, and excludes Looked After children placed in Kent independent schools by their home LA.	293	364	283	273	263	253

Target	Baseline	2012 outturn	2013	2014	2015
To reduce by 5% the average crow flies distance travelled by pupils with statements of SEN from home to specialist provision	Current average mileage: 8.4	tbd	Reduce by 1%	Reduce by 3%	Reduce by 5%

Target	Baseline	2012 outturn	2013	2014	2015
Increase the percentage of pupils attending state maintained mainstream schools in Kent schools rated good or better to 85%  NB: Kent has a target that all Kent state maintained special schools will be rated good by 2015; thus all pupils with SSEN attending these schools will be in provision rated good or	61.3% (as at January 2012)	tbd	65%	75%	85%

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**SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES**  
 (For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
Link long term population forecasts to EDGE forecast – with BSS	Close alignment and consistency	12/13
Integrate IIFM and EDGE – with BSS and E&E	Close alignment and consistency	4/13
Delivery of school accommodation – with Property	Children educated in appropriate buildings, on time.	9/13 and 9/14
Respond to District Councils on infrastructure needs – with BSS, E&E	Education infrastructure needed to support Kent’s growth is secured	ongoing
Undertake public consultations – with C&C	Effective opportunity for members of the public to respond to school organisation consultations	ongoing