

SERVICE LEVEL BUSINESS PLAN 2009/10 FOR Children, Families and Education Directorate

Resources

EXECUTIVE SUMMARY

The gross controllable expenditure for the service(s) included in this business plan is:
(See pages 18-26)

£13.510m

Which will fund the following:
(See pages 3-5 and 14-16)

- Building Schools for the Future, Private Finance Initiative and Academies Unit
 - Capital Strategy Unit
- Client Services Unit: School Meals, School Building Cleaning and Waste Collection
 - Digital Curriculum Unit
 - Communication and Information Governance
 - Business Administration
 - Outdoor Education
 - Strategic management

And will be staffed by
(See pages 36-37)

133.2 FTE

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

CONTENTS

Introduction to the Service	Page 3
Section 1: Core Purpose and Key Responsibilities of the Service	6
Significant change to meet needs/demand	6
Public/user/non user feedback	8
Performance and achievements	9
• Key Performance Indicators	9
• Service Comparisons	11
Section 2: Core Business and Priorities	12
Lead Roles	12
Core Services and Forecast Activity Levels	14
Revenue Budget	17
Core Business, Key Actions, Projects and Developments	27
Consultation Exercises, Satisfaction Surveys, Reviews	35
Staffing	37
Structure Chart	36
Staffing Levels	37

INTRODUCTION TO THE DIVISION

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.

Property Related

Building Schools for the Future, Private Finance Initiative and Academies Unit

- Manages the development and procurement processes involved in delivering BSF Schools and Academies, via a range of financing routes and procurement vehicles.
- Implements the Building Schools for the Future (BSF) programme which is designed to deliver physical and virtual learning environments for secondary age pupils across Kent that are fit for 21st century teaching and learning.
- Manages the construction and operational contract monitoring of existing and new schemes delivered through the BSF, PFI and Academies programmes, via conventional or private finance.
- Works with the Secondary Transformation Team and the wider Children, Families and Education Directorate to prepare and support schools and stakeholders through the development, procurement, construction, and post-construction phases
- Acts as a centre of expertise and briefing on all aspects of the BSF, PFI and Academies Programme, including providing briefing for Members, Senior Officers and other parties as necessary.
- Contributes to wider corporate agendas as outlined in *Towards 2010*, particularly the up-skilling of the local workforce and the stimulation of the local employment market

Capital Strategy Unit

- Responsible for the development and management of the school modernisation, maintenance and Primary Capital Programme, their supporting investment strategies and the links with other education plans having capital implications.
- Maximises 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.
- Works with Children, Families & Education (CFE) colleagues, planning authorities, District Councils and developers to ensure school provision in the right place at the right time to meet levels of demand.
- Provides 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.
- Provides a clear CFE client function, informing the work of the Property Group with appropriately briefed projects and programmes for subsequent delivery.

- Works with the buildings support and customer care team of the CFE Children's Social Services jointly to provide a directorate wide client property function.

Business Support

Client Services Unit

- Supports schools and facilitate services in relation to School Meals, School Building Cleaning and Waste Collection
- Undertakes the County Council's statutory role in respect of these services whether contracted out or provided by the school in accordance with the relevant legislation.
- Offers a fully incorporated training service to national certificate standards
- Governor support and advice
- Senior school management advice and support

Although the level of service required by schools is dependant on their delegated budget status, Client Services will continue to offer services on a contracted out, or buy back basis that meet individual school requirements and allow schools to benefit from value for money services.

Digital Curriculum Unit

- Develops co-ordinates and communicates CFE Directorate ICT strategy in support of Positive about our future: Kent Children and Young People's Plan 2008 – 2011 (CYPP), and the Kent Secondary & Primary strategies. This includes implementing strategic technologies that support personalised learning.
- Develops and monitors the implementation of the ICT requirements for Building Schools for the Future.
- Advises other business units and teams, including the Capital Strategy Unit as they develop ICT requirements for the Primary Capital Programme, and the 14 – 24 Innovation unit as they develop solutions for the reform of post 14 education.
- Works in partnership with schools to explore new and emerging technologies that are directly applicable to teaching and learning.
- Develop proposals to support Universal Home Access, a national programme to provide Internet and computers to all families and monitor its eventual implementation.
- Publishes online advice and guidance for the school leadership of ICT using Kent Trust Web, and Blogs. We also publish a magazine aimed at school leaders and which is available online in Flash® format as well as in print.
- Leads on the development of policy and practice around e-safety, including awareness events and training for schools and partner agencies.

Communication and Information Governance Unit

- Enables and leads the Directorate's communication strategy and its compliance with Information Governance (Freedom of Information, Data Protection, Access to Information / records management and information security).
- Enables CFE's contribution to kent.gov.uk and Knet the KCC Intranet.
- Represents CFE on a number of external and KCC corporate groups which relate to the most effective business use of ICT.
- Provides online access to training resources for the wider children's workforce strategy.
- Ensures compliance with KCC and national accessibility standards.

Business Administration Unit

- Leads on business developments and initiatives within the Children, Families and Education (CFE) Directorate to drive continuous improvement and review existing work practices to explore more economic and cost-effective methods of operation to support innovation and assist with efficiencies.
- Undertakes extensive accommodation planning and project management to support the *Better WorkPlaces*.
- Delivers and manages a full range of integrated support services within CFE to ensure consistent standards and excellent levels of administrative support.
- Manages the Directorate Secretariat Team and also co-ordinates the effective working relationships between staff at Headquarters and Key and Locality Offices.

Health and Safety

Health and Safety Unit

- Provides competent health and safety advice to the Directorate, as required under Regulation 7 of the Management of Health and Safety at Work Regulations 1999.
- Provides guidance, support, information and training to Directorate managers, officers, headteachers, governors and staff. Occasionally, advice is sought by others, such as parents and contractors.
- Develops policy, investigating accidents, assessing risks, auditing schools and other establishments, and monitoring health and safety performance.
- Works in conjunction with other sectors in order to enhance the quality of service that all provide; these sectors include Occupational Health, Corporate Property, Personnel, School Organisation, Local Children's Trusts, Client Services and Learning and Development.

Outdoor Education

- Ensures that the Local Authority complies with its legal responsibilities and manages its health and safety responsibilities that relate to educational visits as directed by health and safety law. (Health and Safety Acts 1974 and 1999).

SECTION 1: CORE PURPOSE AND KEY RESPONSIBILITIES OF THE SERVICE

Impact of MTP - Significant change to meet needs/demand

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

Amount £'000	Explanation of Pressure/Savings	Justification
-89	Savings on broadband connectivity	Full year effect of savings on broadband connectivity made in 2008-09.
-217	Client services	Unit to operate on a recharge basis - schools to be charged for all the current client services functions (letting of all catering, cleaning and waste contracts)
-95	Administrative support	Reduction in admin support in County typing pool.
-400	Reduction in staffing	Reduction of 2 Directors and associated costs
-185	Outdoor education unit	Move unit to self funding
-127	Cross cutting savings	Directorate savings
-14	Publicity saving	Directorate savings
60	SIMS licence	Inflationary pressure on cost of SIMS license.
559	Prudential Borrowing	Increased cost.

There are a number of factors which are likely to influence how we deliver our services over the next few years. These are namely an increase in demand and cost coupled with a worsening economic climate and the associated pressures this brings in the form of reduced funding and reduced opportunities to raise funds. Capital led projects are likely to be particularly hard hit.

Key pressures include;

- The continuing expansion, by approximately 10-15 schools per year, of the BSF, PFI and Academies Programme
- The continuing depression of credit markets and the associated impact on privately financed schemes
- The continuing depression in land values and the constraint it places on the Council's ability to realise capital receipts to offset affordability gaps. This has led to a review of the Medium Term Plan and the deferring of some projects and programmes of work.

- The liquidity of contractors: the risk of contractors, particularly those lower down the supply chain, not being able to weather the market downturn, and the associated risk of insufficient market / delivery capacity
- A continuing rise in the cost of building work which is due mainly to economic inflation and which will effectively reduce the value of our funding.
- Significant house building is planned for the Thames Gateway and Ashford regeneration areas and this will require additional community facilities to serve incoming residents. While much of this should be funded by the developer contributions, it is likely that funding will need to be supplemented as projects are brought forward. The rate of housing development is affected by the economic downturn and this will need to be factored into our action plans.
- Funding pressures given lower than expected central government funding announcement coupled with limitations on supported borrowing.
- Implementation of the Kent Primary Strategy 2006 through the delivery of projects in the Primary Capital Programme over a 14 year period from 2008 to help achieve Central Government's target of rebuilding or refurbishing of 50% of the primary school estate.
- 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 reduction in general waste.
- Significant increases in food prices have been partially absorbed but any further increases or market shortages could trigger an increase in the school meal selling price.
- Increasingly staff, schools and other partners & customers now have an acceptance of electronic communication as a universal channel and our services to schools and CFE teams and units continue to grow and become more sophisticated in their reach and interaction.
- Requests under DP and FOI have increased substantially and unfortunately because of this, the number being dealt with within the statutory timescales has decreased. The team have no control over this as we rely entirely on other members of CFE staff to get the information to us on time.
- An increasing national media focus on data risk management and information security and an internal audit by PWC our external auditors has led to extra work in this area
- The Office Accommodation and Transformation Strategy or *Better WorkPlaces* will continue to impact upon the work of the Unit as space planning, staff relocations and acquisition of appropriate accommodation and resources is undertaken to meet future service realignment and organisational requirements.
- Following the development of Local Children's Services Partnerships there will be an increased demand by managers who are committed to seeking appropriate accommodation from which to deliver their services.

Some areas of the business have greater opportunity to invite feedback than others but information is gathered through the following means:

- The Statutory Planning Process
- Statutory Education Consultations
- Feedback provided by Partnerships for Schools and other Central Government Departments in their approvals and monitoring function.
- Feedback, both formal and informal from schools, stakeholders and community groups including surveys.

Schools receiving premises development visits are invited to complete a feedback pro forma. These are sent to the Capital Strategy Manager to inform the continuing programme of school premises development visits and the giving of technical advice.

Client Services has undertaken a survey of all secondary schools and a representative selection of primary schools to ascertain the level of service within school meals and compliance with the Government Food and Nutrient standards. Schools have been notified of the findings. All primary and 78% of secondary schools were compliant with the current food and nutrient standards. All secondary schools have been offered support on menu development.

Schools have been consulted regarding their cleaning arrangements and new contracts have been awarded and 130 are now being cleaned within the cleaning contracts. Contract groups are based on geographical areas and vary in size from 5 to 14 schools. This service is also available to all children's and family centres.

Over 500 schools are now in the two waste contracts. Recycling is available to all schools, paper and card only in 100 and comingled recycling in the remaining 400. One contract is shortly to be re-tendered and we are currently consulting with local Authorities, contractors and schools to ensure that we achieve a recycling target in excess of 30% and make it as easy as possible for schools to recycle and reduce their waste to landfill.

In autumn 2007 the Health and Safety Annual Monitoring Return was sent out to schools and returned during November 2007 – March 2008. Schools answer 12 questions on key health and safety management issues. Analysis of the results indicated that schools needed support in producing risk assessments, and also needed some guidance on controlling the risks from extended schools activities and volunteer activities. Some of this work has already been carried out, and the remainder will form part of next year's tasks. The AMR results are fed back to schools via governor briefings and training, the HSU newsletter, and kenttrustweb bulletins.

Educational Visit Co-ordinators training courses have once again received very positive feedback with the majority of attendees stating that these are high quality courses and essential for all EVC's to attend if schools are to fulfil their legal and educational requirements.

Feedback from other training courses/workshops that have been run for individual schools, Clusters and the Youth service has also been very positive.

A combination of both training course evaluation and informal feedback drives the need for changes and even greater quality, and also provides direction for improvements to one of our key tools, the on-line Visit Notification and Approval system (e- Go).

Usage statistics are tracked in order to identify the success of the websites.

Key Performance Indicators

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
Level of district LDF activity	Responses made: 7 documents checked and responded to.	Responses made: 7 documents checked and responded to.	100% of documents checked and responded to.
Number of Premises Development Plan visits to schools.	Number of visits: East Kent: 60 Mid Kent: 59 West Kent: 59	Number of visits: East Kent: 58 Mid Kent: 32 West Kent: 37	150
Value of development contributions secured.	New agreements: 51 Value received (from previous agreements): £5.98m Value spent: £4.08m	New agreements: 53 Value received (from previous agreements): £6.14m Value spent: £7.65m	Aim to sustain levels of agreements, but this is dependent upon the number of new housing developments. Aim to allocate contributions as soon as possible after receipt.
Number of schools using 'Interprise'.	No separate of schools which logged on during 2006: 144 2007: 426	No separate of schools which logged on during 2008: 404	587
Number of temporary classrooms in use.	Mobiles: 507 Horsa huts: 28 Timber demountable: 170	Mobiles: 475 Horsa huts: 28 Timber demountable: 182	635
Totals	705	685	635
Maintenance backlog.	Value of backlog Jan 2008: <i>Interim figures</i> D1: £44.68m D2: £15.75m C1: £16.36m C2: £84.81m	Value of backlog Dec 2009: <i>Interim figures</i> D1: £33.04m D2: £11.64m C1: £12.28m C2: £62.80m (NB Maintenance works currently in progress will alter backlog figures on completion)	No further increase in maintenance backlog in real terms (further reduction difficult given funding pressures).
Capital funding (grant) secured from DCSF.	Value of capital funding 2007-08: £45.7m	Value of capital funding 2008-09: £47.2m	Value of capital funding 2009-10: £52.0m
Increase Primary Meal Uptake	28%	29%	30%
Defaults on cleaning	0%	0%	0%

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
contracts			
Set up SLA for contracted services with schools	65	73	100
Number of schools and teams visited for health and safety intervention	212	121	140
Number of health and welfare assessments carried out	43	43	45
Number of data protection requests handled.	101	115	Maintain level
Number of Data Protection requests handled within statutory timescales (40 calendar days)	71%	66%	Maintain level
Number of Freedom of information requests handled	300	340	Maintain level
Number of Freedom of information requests handled within statutory timescales (20 calendar days)	78%	73%	Maintain level
Number of records management audits	44 units reached both TNA and KCC standards	Currently working on Strategy, Policy and Performance and Children's Social Services and will be starting Standards and Achievements	Complete all units across CFE
Worldwide Web Consortium World accessibility initiative 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 Browse Aloud implementation SEN ICT web site with access keys and symbols	Lessons learnt on SEN ICT carried across more of the site e.g Partnership with Parents and Kent NGfL	Extend usage to other sites across KTW
KTW statistics of use	2,000,000 + pages accessed 160,000 unique users	This needs to remain constant rather than grow as it's a finite audience	
e-bulletin items	810 items over 6 terms = approx 25 per bulletin	Finite size for e-bulletin 20-25 max items	
Pages reviewed on kent.gov.uk	Site checked for CPA/JAR and total site	Whole site republished in new	Ongoing maintenance

Indicator <i>local/national indicators as appropriate e.g. LAA2, 2010, NIs</i>	Actual performance 2007/2008	Estimated /actual performance 2008/09	Target 2009/10
	reviewed once a year	format in 09/10	
Primary Schools with ICT Mark.	4%	4%	8%
Secondary Schools with ICT Mark.	5%	7%	15%
KLZ No. of schools actively using.	n/a	125	350
KLZ No. of collaboration zones created.	n/a	22	100

Service Comparisons – if appropriate

Property Related

Comparison of selected, relevant Total Capital Allocations by DCSF for the years 2009-10, 2010-11 and 2011-12 (excludes BSF allocations)

Comparative Local Authorities	2009-10 £m	2010-11 £m	2011-12* £m
<i>Kent</i>	<i>49.7</i>	<i>50.8</i>	
Essex	56.6	57.8	
Hampshire	43.1	46.6	
Lancashire	46.1	47.5	

*2011-12 Capital Allocations will not be known until the outcome of the next Comprehensive Spending Review is known.

Business Support

Kent web sites compare favourably with usage figures for other major local authority web sites. But [SOCITM's annual 2008 "Better Connected" report](#) indicates Kent.gov.uk to be an average performer which receives a standard rating amongst shire counties and has not improved in successive years.

Health and Safety

A comparison exercise of health and safety performance of councils was begun corporately several years ago, but put on hold due to the difficulties of completing the extensive questionnaires in a way that reflected all directorates' performance. However, there is some data available concerning the number of advisers working in South East local authorities. The number of schools served has been stated in order to provide an indicator of the size of the council; in every case the advisers will also be serving a variety of children's teams.

Local Authority	Number of Schools	Number of Staff
Kent	600	2 Advisers + trainee + admin + line manager/adviser
Bucks	250	2 Advisers + admin + line manager
Hants	540	4 Advisers + admin
West Sussex	297	4 Advisers + admin
Oxfordshire	295	1 Adviser + 5 monitoring officers + share in line manager
Essex	600	7 Advisers that cover all council activities, not just CFE, + manager + admin

SECTION 2: CORE BUSINESS AND PRIORITIES

Lead Roles

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
NI 52	Improve uptake of school Meals	Mark Sleep
BSF ICT	Authority ICT Requirements	Alan Day
Children & Young People's Plan	Priority 7 - CFE ICT Vision and Strategy	Alan Day
CYPP	Implement Kent Learning Zone – infrastructure for personalised learning.	Alan Day
CYPP	Outcome 8C, target 73 – Provide advice and guidance to children and young people and their families about e-safety.	Rebecca Avery
Primary Strategy	Target 43 – All primary schools should be connected to the internet, with wireless networks in place.	Alan Day
Primary Strategy	Target 44 - All primary teachers should have their own portable personal computers, and whiteboards should be available in every classroom.	Alan Day
Universal Home Access	Strategy for implementing national universal home access programme in Kent.	Alan Day
Support to Corporate/Directorate Targets		
Kent Agreement 2	Support to NI 188 – Planning to adapt to climate change.	Bruce MacQuarrie (support)
Towards 2010	Support to Target 40 – Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes.	Bryan Fitzgerald (support)
Towards 2010	Support to Target 41 Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built-to-last materials	Rebecca Spore/Bruce MacQuarrie (support)
Towards 2010	Support to Target 42 Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies	Rebecca Spore/Bruce MacQuarrie (support)

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Towards 2010	Support to Target 1 Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding	Rebecca Spore/BSF & Academies Programme Manager (support)
Towards 2010	Support to Target 2 Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services	Rebecca Spore/BSF & Academies Programme Manager (support)
Towards 2010	Support to Target 5 Ensure Kent County Council uses its significant purchasing power to allow fair and open competition	Rebecca Spore (support)
Towards 2010	Support to Target 16 Expand our pioneering vocational 14-16 programme to more than 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world	Rebecca Spore/BSF & Academies Programme Manager (support)
Towards 2010	Support to Target 18 Introduce a Kent Apprenticeship scheme, offering at least 1,000 apprenticeship opportunities across the private and public sectors	Rebecca Spore/BSF & Academies Programme Manager (support)
CYPP	Support to Outcome 8C Point 74 : "Reduce the number of child deaths and injuries"; the Unit can support the reduction of <i>accidental</i> injuries	SallyAnne Clark (support)
Strategy for staff	Work of Unit supports Kent's strategy for staff, by contributing to induction programme, health and safety training modules and workplace assessments, all of which help to keep staff safe and healthy at work	SallyAnne Clark (support)
CYPP	<u>Support to Outcome 7C</u> To increase engagement and participation by young people in education, employment and society in order to prevent disaffection and improve security	Richard Hayden (support)
CYPP	<u>Support to Outcome 6A, and NI 110</u> To ensure more young people have things to do and safe places to go in their leisure time and improve outcomes for adolescents at risk to themselves and potentially others	Richard Hayden (support)

Core Services and Forecast Activity Levels

Activity as per budget line	Buildings maintenance – revenue £210,200
Accountable manager	Bruce MacQuarrie
Staff housing (including rental income) and maintenance and security of non-operational sites.	

Activity as per budget line	Capital expenditure £31,700
Accountable manager	Bryan MacQuarrie
Capital Strategy Initiative (AFI) office for Swire Valley School.	

Activity as per budget line	Maintenance of kitchen equipment £266,300
Accountable manager	Mark Sleep
Repairs to Catering Equipment in schools with non delegated catering budgets and replacement for light equipment in kitchens, e.g. bowls, knives etc.	

Activity as per budget line	School lunch grant- standards fund £20,000
Accountable manager	Mark Sleep
To improve the standard and uptake of school meals, devolved on a per meal basis. Client Services retains funding for day specials schools, PRUs and schools within the county catering contract.	

Activity as per budget line	Cleaning & Refuse Collection £-60,000
Accountable manager	Mark Sleep
Income from recharge to schools on Cleaning Contracts and refuse collections.	

Activity as per budget line	Management Administration & support £169,800
Accountable manager	Mark Sleep
APTC Staff	

Activity as per budget line	Quality of schools meals £545,300
Accountable manager	Mark Sleep
Managing major contracts (e.g. meals for 370 schools, refuse for 500 schools and cleaning for 180 schools) Promote improvement in quality of school meals and ensure compliance with standards.	

Activity as per budget line	Business Management – Area Based Teams £1,099,400
Accountable manager	Janet Wood
Cost of offices & related staff.	

Activity as per budget line	Business Management - Sessions Team £537,100
Accountable manager	Janet Wood
Cost of offices & related staff.	

Activity as per budget line	Business Management – Hardelet Centre
Accountable manager	Graham ward
Cost of offices & related staff. Expenditure offset by income.	

Activity as per budget line	ISG £643,000
Accountable manager	Alan Day
CFE ICT Vision and Strategy:	

Activity as per budget line	Digital curriculum £294,400
Accountable manager	Alan Day
Strategic Technologies – Infrastructure for Personalised Learning.	

Activity as per budget line	Health and Safety Unit £233,000
Accountable manager	SallyAnne Clark
Salaries and on-costs of Unit staff, training of school staff in accident recording and reporting, visit schools for audits, investigations, giving advice, responding to concerns, etc. Cost of membership of CLEAPSS School science service, in order for schools to access specialist scientific advice.	

Activity as per budget line	Outdoor education- Risk management
Accountable manager	Richard Hayden
4 staff to carry out approval of 2200 visits, monitor 4600 visits, vet 1200 Providers, provide EVC and Visit Leader training courses. Expenditure offset by income.	

Activity as per budget line	Strategic management £1,514,200
Accountable manager	
Directorate Senior management & their support team.	

Activity as per budget line	CIG budget overall £285,500
Accountable manager	Jill Johnson
Staffing and establishment costs: Kenttrustweb hardware / software / development. Training, staff awareness, printing and actual handling & turnaround of enquiries inside deadlines. Procure technical infrastructure to support exchange of secure confidential documentation between numerous multi agency partners over the internet through a web browser interface.	

Activity as per budget line	Grounds maintenance – health and safety £1,056,000
Accountable manager	Bruce MacQuarrie
Management of grounds and dangerous trees, provision of mobile classrooms to meet short term pupil place needs.	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Capital Strategy Unit

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
130.2	0.0	Buildings Maintenance - Revenue	0.0	0.0	392.2		392.2	-182.0	0.0	210.2	MD
1,056.0	0.0	Grounds Maintenance - Health & Safety	0.0	0.0	1,056.0		1,056.0	0.0	0.0	1,056.0	MD
1,380.0	0.0	PFI Project Costs	0.0	0.0	0.0		0.0	0.0	0.0	0.0	MD
0.0	17.0	Capital Expenditure Financed by Revenue	17.0	0.0	125.0		125.0	0.0	0.0	125.0	MD
2,566.2	17.0	Controllable Totals	17.0	0.0	1,573.2	0.0	1,573.2	-182.0	0.0	1,391.2	
		Memorandum Items									
562.9		Central Overheads								4.4	
97.7		Directorate Overheads								29.0	
		Capital Charges									
3,226.8	17.0	Total Cost of Unit	17.0	0.0	1,573.2	0.0	1,573.2	-182.0	0.0	1,424.6	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Building Schools for the future, PFI and Academies Unit

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
450.0	10.9	BSF, PFI and academies unit	13.9	352.7	79.0		431.7	0.0	0.0	431.7	MD
450.0	10.9	Controllable Totals	13.9	352.7	79.0	0.0	431.7	0.0	0.0	431.7	
43.3		Memorandum Items Central Overheads									1.2
7.5		Directorate Overheads									8.0
500.8	10.9	Capital Charges Total Cost of Unit	13.9	352.7	79.0	0.0	431.7	0.0	0.0	440.9	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Client Services

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
545.3	1.0	Quality of school meals	1.0	99.2	91.1	400.0	590.3	0.0	-45.0	545.3	MD
50.0	0.0	School Lunch Grant - Standards fund	0.0	20.0	0.0		20.0	0.0	0.0	20.0	MD
-60.0	0.0	Cleaning and refuse collection	0.0	71.7	0.0	4,069.0	4,140.7	-350.0	3,850.7	-60.0	MD
266.3	0.0	Maintenance of kitchen equipment	0.0	0.0	266.3		266.3	0.0	0.0	266.3	MD
419.1	14.9	Management, Administration and Support	13.1	289.3	447.5		736.8	0.0	-567.0	169.8	MD
1,220.7	15.9	Controllable Totals	14.1	480.2	804.9	4,469.0	5,754.1	-350.0	4,462.7	941.4	
451.4		Memorandum Items									
		Central Overheads								16.0	
78.3		Directorate Overheads								106.2	
		Capital Charges									
1,750.4	15.9	Total Cost of Unit	14.1	480.2	804.9	4,469.0	5,754.1	-350.0	4,462.7	1,063.6	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Business Management

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,666.2	49.4	Area based teams	34.8	751.0	399.4	69.0	1,219.4	0.0	-120.0	1,099.4	MD
640.4	12.8	Sessions team	8.2	355.0	228.8		583.8	-46.7	0.0	537.1	MD
0.0	0.0	Handelot Centre	4.6	48.6	51.4		100.0	-100.0	0.0	0.0	MD
2,306.6	62.2	Controllable Totals	47.5	1,154.6	679.6	69.0	1,903.2	-146.7	-120.0	1,636.5	
		Memorandum Items									
235.7		Central Overheads								5.3	
-2,542.3		Directorate Overheads								-1,641.8	
		Capital Charges									
0.0	62.2	Total Cost of Unit	47.5	1,154.6	679.6	69.0	1,903.2	-146.7	-120.0	0.0	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

ISG

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
0.0	0.0	Broadband connectivity - base	0.0	0.0	600.0		600.0	-50.0	-550.0	0.0	MD
597.1	0.0	ISG - Management, Administration and Support	0.0	26.5	698.9		725.4	0.0	-82.4	643.0	MD
597.1	0.0	Controllable Totals	0.0	26.5	1,298.9	0.0	1,325.4	-50.0	-632.4	643.0	
		Memorandum Items									
237.4		Central Overheads								3.7	
41.2		Directorate Overheads								24.5	
		Capital Charges									
875.7	0.0	Total Cost of Unit	0.0	26.5	1,298.9	0.0	1,325.4	-50.0	-632.4	671.2	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Digital Curriculum

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
302.9	3.0	Digital Curriculum	3.0	150.9	143.5		294.4	0.0	0.0	294.4	MD
302.9	3.0	Controllable Totals	3.0	150.9	143.5	0.0	294.4	0.0	0.0	294.4	
		Memorandum Items									
29.1		Central Overheads								0.8	
5.1		Directorate Overheads								5.4	
		Capital Charges									
337.1	3.0	Total Cost of Unit	3.0	150.9	143.5	0.0	294.4	0.0	0.0	300.6	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Communication and Information Governance

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
293.8	7.7	Communication & Information Governance Unit	7.7	265.6	30.3		295.8	0.0	-10.3	285.5	MD
293.8	7.7	Controllable Totals	7.7	265.6	30.3	0.0	295.8	0.0	-10.3	285.5	
		Memorandum Items									
29.3		Central Overheads								0.8	
5.1		Directorate Overheads								5.5	
328.2	7.7	Total Cost of Unit	7.7	265.6	30.3	0.0	295.8	0.0	-10.3	291.8	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Health and Safety

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
240.1	6.0	Health and Safety Unit	6.0	214.3	18.7	0.0	233.0	0.0	0.0	233.0	MD
240.1	6.0	Controllable Totals	6.0	214.3	18.7	0.0	233.0	0.0	0.0	233.0	
23.1		Memorandum Items									
		Central Overheads									0.6
4.0		Directorate Overheads									4.3
		Capital Charges									
267.2	6.0	Total Cost of Unit	6.0	214.3	18.7	0.0	233.0	0.0	0.0	237.9	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Outdoor Education

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
188.8	4.0	Outdoor Education - Risk Management	4.0	151.9	20.8	12.3	185.0	0.0	-185.0	0.0	MD
188.8	4.0	Controllable Totals	4.0	151.9	20.8	12.3	185.0	0.0	-185.0	0.0	
18.9		Memorandum Items									
3.3		Central Overheads									0.5
		Directorate Overheads									3.4
		Capital Charges									
211.0	4.0	Total Cost of Unit	4.0	151.9	20.8	12.3	185.0	0.0	-185.0	3.9	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

Strategic Management

2008-09		2009-10									
Controllable Expenditure £000's	FTE	Activity	FTE	Employee Costs £000's	Running Costs £000's	Contracts & Projects £000's	Gross Expenditure £000's	External Income £000's	Internal Income £000's	Controllable Expenditure £000's	Cabinet Member
1,705.0	10.0	Strategic Management	20.0	1,478.2	36.0		1,514.2	0.0	0.0	1,514.2	MD
1,705.0	10.0	Controllable Totals	20.0	1,478.2	36.0	0.0	1,514.2	0.0	0.0	1,514.2	
		Memorandum Items									
173.9		Central Overheads								4.2	
-1,878.9		Directorate Overheads								-1,518.4	
0.0	10.0	Capital Charges									
		Total Cost of Unit	20.0	1,478.2	36.0	0.0	1,514.2	0.0	0.0	0.0	

Core Business – Key Actions, Projects and Developments

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

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Develop and begin delivery of Primary Capital Programme (PCP)	Bruce MacQuarrie & Heather Knowler		Completion of pathfinder projects, starts on site for initial PCP projects, DCSF 2009-10 funding allocation spent.	March 2010
Delivery of capital programme in accordance with Medium Term Plan (MTP)	Bruce MacQuarrie		Funding established and agreed, projects briefed appropriately, agreed by PAG and CFE Property Board, and handed to Property Group on time.	March 2010
Develop local authority approach to supporting sustainable schools	Bruce MacQuarrie	Towards 2010 Targets 41 & 42 Kent Agreement 2 NI 188	Working Group to be established, action plan to be drawn up working from S3+ Self Evaluation and outcomes of Sustainable Schools Seminar October 2008.	September 2009
Maximisation of capital investment funding	Bruce MacQuarrie & Heather Knowler		Successful applications against funding opportunities, eg DCSF Targeted Capital Fund. Identification of capital receipts opportunities.	Ongoing
Further develop dining interventions and pilots to more schools	Mark Sleep	T 2010 Target 51 Encourage Healthy Eating by providing nutritious lunches through the Healthy Schools programme and launch a range of community based healthy eating pilots	Increase paid and Free school meal uptake	April 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Client Services Self funding	Mark Sleep	Management of Revenue Budget	Reduced net cost of unit by £217,000	By 31 st March 2010
Review Waste Management specification and implement in new Framework Contract	Mark Sleep		Increase recycling to 30% by volume with target of 50% by contract end	April 2010
Produce output specification for BSF ICT Wave 5	Alan Day		ICT Output Specification approved by Partnerships for Schools.	September 2009
ICT Vision and Strategy developed and approved	Alan Day	CYPP Priority 7	Progress against actions reviewed.	October 2009
Kent Learning Zone (implementation)	Alan Day		65% primary schools provisioned. 40% secondary schools provisioned. 4 branded VLE's integrated. LCSP's using collaboration zone.	March 2010
Strategic Technologies – (Interoperability)	Alan Day		UK Access Federation membership confirmed and technical solution in place.	September 2009
Universal Home Access Programme (Strategy)	Alan Day		Strategy agreed with Headteachers ICT Strategy Group.	March 2010
ICT Design Guide (Primary Capital Programme)	Alan Day		Published	November 2009
E-Safety – Primary schools awareness events & Training	Rebecca Avery		Termly timetable of events available to schools.	On-going
E-Safety – Parental advice and guidance	Rebecca Avery		Parental advice and guidance published online.	August 2009
Children's survey of ICT experience in schools.	Alan Day		Survey results published.	January 2010
14+ Student mobility to support 14-19 reform.	Alan Day		Technical solution implemented in at least two consortia.	January 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
New and emerging technology.	Alan Day		Open Source pilot report published. Primary Wireless pilot report published. Social Networking pilot Report published.	August 2009 March 2010 March 2010
Record all significant accidents to pupils, analyse statistics and report to interested groups.	SallyAnne Clark	Support for CYPP Outcome 8C Point 74	Statistics available for each quarterly meeting	June 2009 September 2009 November 2009 February 2010
Follow up with schools and teams on serious accidents to pupils, visitors and staff	SallyAnne Clark	Support for CYPP Outcome 8C Point 74 Strategy for staff	Ongoing team work on accidents as they arise	Ongoing
Consult with Unions at Directorate Health and Safety Group on quarterly basis and work on joint initiatives, such as stress management	SallyAnne Clark	Strategy for staff	Consultation as necessary, as required by law	June 2009 September 2009 November 2009 February 2010
Monitor h & s performance of key CFE teams and schools by audit, and use results to target resources	SallyAnne Clark	Support for CYPP Outcome 8C Point 74	At least 25 schools and 5 Children's Social Services premises audited and results provided	October 2009
Monitor h & s performance of schools by analysing results of Annual Monitoring returns, and devise guidance and tools to support them in identified weak areas	SallyAnne Clark	Support for CYPP Outcome 8C Point 74	Devise guidance on extended schools activities. Devise guidance on use of volunteers	May 2009
Carry out workplace assessments on staff who have developed ill-health problems, to help keep them safe and healthy at work	SallyAnne Clark	Strategy for staff	Ongoing work by team, in response to ill-health condition arising. Assessor training course provided for managers and supervisors.	Ongoing June 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Ensure H & S Advice Line is staffed by competent team members who can provide accurate advice to CFE staff queries	SallyAnne Clark	Support for CYPP Outcome 8C Point 74	Advice line staff provided on a rota	Ongoing
Develop CFE policy on lone working, to complement the corporate guidance work in progress	SallyAnne Clark	Strategy for staff	Lone Working policy ready for consultation	June 2009
Continue to add to COSHH assessment library on kenttrustweb, to help CFE premises with their assessments for chemicals (to now include swimming pool chemicals)	SallyAnne Clark	Support for CYPP Outcome 8C Point 74 Strategy for staff	Twenty COSHH assessments available on kenttrustweb	July 2009
To lead on the closure of Lyons House, Tonbridge, and to relocate staff and resources to other premises.	Janet Wood/ Andrew Hopkins	<i>Better WorkPlaces</i> Programme - Better utilisation of freehold premises and to seek options to share resources across directorates.	Staff consulted. Furniture and storage audits undertaken. Staff relocated to other premises by end of March 2009.	April 2009
LEP1				
Cabinet Approval of Wave 4 Projects	Rebecca Spore	BSF Programme	Documented approval of outline scope of schemes and affordability gap.	April 2009
Invitation to Submit Outline Proposals (ISOP) for Wave 4 Projects	Rebecca Spore	BSF Programme	ISOPs issued and accepted by LEP	April 2009
Completion of New Projects Development Process, Stage 1	Rebecca Spore	BSF Programme	All internal and external stage 1 approvals for wave 4 projects secured.	July 2009
Completion of New Projects Development Process, Stage 2a	Rebecca Spore	BSF Programme	All internal and external stage 2a approvals for wave 4 projects secured	November 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Completion of New Projects Development Process, Stage 2b	Rebecca Spore	BSF Programme	All internal and external stage 2b approvals for wave 4 projects secured	March 2010
LEP2				
PfS Approval of W5 SFC#1	BSF & Academies Programme Manager	BSF Programme	PfS Approval of W5 SFC#1	March 2010
PfS Approval of W5 SFC#2	BSF & Academies Programme Manager	BSF Programme	PfS Approval of W5 SFC#2	May 2010
PfS Approval of W5 OBC	Rebecca Spore	BSF Programme	PfS Approval of W5 OBC	August 2010
Issue LEP2 OJEU	Rebecca Spore	BSF Programme	Issue LEP2 OJEU	September 2010
Issue PQQ/ITPD Documents	Rebecca Spore	BSF Programme	Issue PQQ/ITPD Documents	November 2010
Academies				
Cornwallis Academy FBC Approved	BSF & Academies Programme Manager		Cornwallis Academy FBC Approved	April 2009
Financial Close on Cornwallis Academy	BSF & Academies Programme Manager		Financial Close on Cornwallis Academy	April 2009
Longfield Academy FBC Approved	BSF & Academies Programme Manager		Longfield Academy FBC Approved	April 2009
Financial Close on Longfield Academy	BSF & Academies Programme Manager		Financial Close on Longfield Academy	April 2009
Marsh FBC Approved	BSF & Academies Programme Manager		Marsh FBC Approved	July 2009
Financial Close on Marsh Academy	BSF & Academies Programme Manager		Financial Close on Marsh Academy	July 2009
Spires Academy OBC Approved	BSF & Academies Programme Manager		Spires Academy OBC Approved	May 2009

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
New Project Proposal Issued for Spires Academy	BSF & Academies Programme Manager		New Project Proposal Issued for Spires Academy	September 2009
Kent.gov.uk	Jill Johnson / Sophie Williams	The vision 2010	Refresh the site using the new CMS to be procured this year	End of 2009
KNet	Jill Johnson / Sophie Williams	KCC Internal communications strategy	Co-operate with CED CMC to redevelop KNet in the new CMS as above	End of 2009
Kenttrustweb	Jill Johnson / Sophie Williams	CFE communications strategy and DCSF A new relationship with schools – next steps ”	Maintain the site as required by CFE	Ongoing
E-bulletin	Sophie Williams	CFE comms strategy see above	Publish weekly during term time	Ongoing
Kent NGfl	Sophie Williams Heidi Barton & Jill Johnson	Move kent NGfl off the kented.org server to the kenttrustweb server in CMS	Check and move the site with ASK Primary ICT team	September 2009
Support 23 x LCSPs with communication	Jill Johnson	Local CYPPs published on the LCSP web sites	A web site for each LCSP Rolled out to 23 x LCSPs and continue training throughout the year	Ongoing
Support Children's Centres with communication & websites	Jill Johnson	CYPP	A web site for each CC and a central core web service maintained website & sites rolled out to each CC as they open	Ongoing
Kent Secure Trustweb	Jill Johnson / Sophie Williams / Debbie Johnson	CFE ICT strategy, KCC Information security audit, legislation and current ICO /LGA guidance	Develop a permanent solution for this requirement by procuring a secure tested solution	September 2009
Support KSCB , Kent Healthy Schools & young carers web site	Sophie Williams	CYPP	Maintain the site with CSS colleagues	Ongoing
Support www.KRD.org.uk and www.togogo.info	Sophie Williams	DCSF and CMY Youth service and CFE targets	Support the central admin for the site , work with CMY on togogo and the LCSPs	Ongoing

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Assist ABS on bullying agenda	Sophie Williams	CYPP	Publish Surveys and assist with collation of returns publicity for anti-bullying week in November	Ongoing
CPD development application for Wider children's workforce	Jill Johnson	Children's workforce strategy in line with DCSF and CWDC (Social care)	Web based Site live for all CPD	September 2009
Information security & risk management	Jill Johnson / Michelle Hunt	Internal audit, LGA guidance for LAs Office of the Information Commissioner	Rep CFE & Take part in corporate ISRM group & design some staff training	Ongoing
Storage strategy Email and document management	Jill Johnson	Corporate ICT Board & ICT infrastructure MTP	Rep CFE & Take part in the Corporate Storage strategy sub group	Ongoing
Integrated Working Group and KCT change management	Jill Johnson	CYPP	Communication Plan	Ongoing
CFE staff newsletter monthly	Jill Johnson	CFE comms strategy and KCC internal comms strategy	Collect articles and publish monthly	Ongoing
Kent Show 2009	Jill Johnson	KCC communication Strategy & CFE comms strategy	Organise group for the show, book space and staff	July 2009
Image library & copyright management	Sophie Williams	e-safety , safeguarding, copyright legislation	Better access to good quality images and no danger of inappropriate use and copyright infringement	Ongoing
Develop factsheets to answer common issues raised by schools and publish to CW after an e-bulletin intro.	Michelle Hunt	Office of Information commissioner guidance	Update KTW pages for easily downloadable factsheets	Ongoing
Work on information governance training and awareness with the corporate team ensuring CFE staff get adequate representation at sessions.	Michelle Hunt	IGPB information governance programme board	Participate on IG workshop with other co-ordinators to ensure a joined up approach to IG across the Authority	Ongoing

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2008/09	Target dates
Use targeted training on access to information to reach LCSP staff and schools with poor coverage to date	Michelle Hunt	CYPP	Provide advice, guidance, support and training to all staff and to schools in LCSP's.	Ongoing
Actively participate (with other co-ordinators) in forming new DP/FOI South East Forum group	Michelle Hunt		To ensure good practice across Kent is shared between agencies	December 2009
Directorate Records Officer role	Michelle Hunt		Information Audits completed and reports produced for each unit in CFE	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

Consultation Exercises, Satisfaction Surveys, Reviews

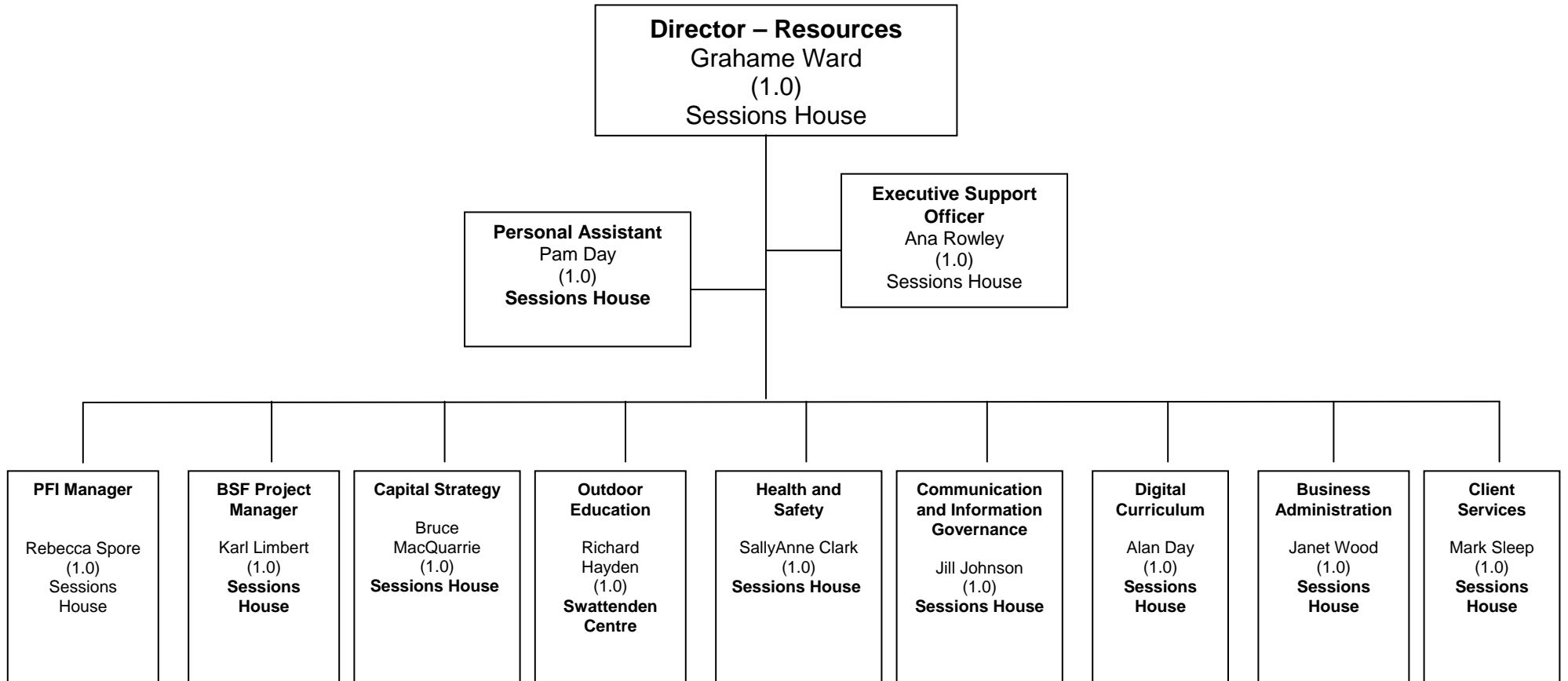
Any planned work (it does not need be a surveys) that will give the residents of Kent an opportunity to consider and give its views on issues so that those views can be taken into account before decisions affecting policies or services are taken. This can be a nil return.

Name	Start and End Date	Feed back Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
School Meals	Sept 2009 April 2010		Schools using Meal contract	Kent		Consultation on future of contracted out service and School Meal suppliers. Assess what level of responsibility and control schools wish to have.	No	Mark Sleep 01622 696558 Mark.sleep@kent.gov.uk
Waste Management	Sept 2009 ongoing		Schools in Kent using waste contracts	Kent		Monitor Waste being recycled and waste to landfill. Reduce residual waste being generated.	No	Mark Sleep 01622 696558 Mark.sleep@kent.gov.uk

NOTE
Monitoring of consultation, participation, engagement activity will require lead officer to report on feedback to participants

Structure Chart

Resources Division



Staffing

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)		
Pt12 and below (FTEs)		
TOTAL	136.7	133.24
Of the above total, the estimated FTE which are externally funded		