

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

School Organisation**

EXECUTIVE SUMMARY

The gross controllable expenditure for the service(s) included in this business plan is:
£26.313m

(see pages 21-23)

Which will fund the following:

- School Organisation
- Admissions & Transport
- Early Years and Childcare
 - 14 - 24 Innovation
 - School Governance
- Local Children's Service Partnerships and co-ordination (see Local Children's Services Partnerships' Business Plan for details and relevant budget)

And will be staffed by
(see pages 35-37)

107.7 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.

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ANNUAL OPERATING PLAN 2009/10

INTRODUCTION TO THE UNIT

Mission Statement:

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

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

- School Organisation
- Admissions & Transport
- Early Years and Childcare
- 14 - 24 Innovation
- School Governance
- Local Children's Service Partnerships and co-ordination*

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

School Organisation Unit

The responsibilities of the School Organisation Unit are far reaching and have widened even further since the introduction of Children's Partnerships in September 2008.

It secures commitment from, and provides the strategic link between the Local Children's Services Partnerships (LCSP) and all major partners which provide services to children and young people such as district councils, Diocesan Boards, Police and Primary Health Trusts. Working with all other divisions within CFE and KCC Directorates to ensure government and county council strategies are delivered.

Monitors and evaluates performance impact and achievement of the LCSP's ensuring they comply with statutory responsibilities, for example health and safety, child protection and equality.

It has responsibility for challenging providers and Partnership Boards over statutory responsibilities. If provision falls below the required standard it will intervene when required in the day to day management and governance of individual schools and partnership boards, coordinating support and where necessary chairing the Officer Board for schools with suspended delegation.

The Unit provides advice, support and guidance to schools and all partners ensuring the quality of provision is of the best possible standard.

It is responsible for ensuring there are sufficient school places to tightly match demand and to lead public consultations to ensure optimal use of school places and cost effective provision.

Admissions and Transport Unit

Kent County Council is the largest selective authority in the country. It is regularly consulted with by central government when change to admission policy is being considered. The Admissions Team have engaged with government consultations, 'think tanks' and pathfinder schemes and actively assist the DCSF in the early stages of proposing changes to national policy on admissions

arrangements.

The Admissions and Transport team have delegated authority to act on behalf of the LA to administer the legal duties which require Kent LA to act in accordance with the School Admissions Code. The mandatory provisions within the code which are empowered by the School Standards and Framework Act 1998 and more recently, the School Admissions (Alteration and Variation of, and Objections to, Arrangements)(England)(Amendment) Regulations 2007, can be summarised as follows:

- Consult on Admissions Arrangements and administer a coordinated admissions scheme.
- Monitor and ensure compliance with the code by admission authorities within Kent.
- Ensure fairness and equity in the admission arrangements of schools in Kent.
- Support the Kent Admissions Forum in monitoring schools in their allocation of places.
- Administer the allocation of school places on National Offer day.
- Administering the coordination of preference information with neighbouring authorities.

Responsible for two key areas of work, School Admissions and establishing eligibility for Home to school transport. Key areas of work are highlighted below:

Secondary Admissions

- Coordinating testing and marking arrangements for 11,000+ pupils seeking a grammar school place in the county.
- Producing and distributing the Secondary Admissions Booklet.
- Ensuring the 18,000 pupils going through the transfer each year to any one of the 104 secondary schools in the county can apply to a school of their choice and co-ordinates the allocation of places.
- Managing the casual admissions process for secondary age pupils seeking a place in Kent schools including Hard to Place pupils.
- Presenting school defenses where parents appeal against admission decisions.

Primary Admissions

- Producing and distributing the Primary Admissions Booklet to the 449 Infant, Junior and Primary schools in the county.
- Ensuring the 17,000 pupils can successfully apply for a school of their preference.
- Managing the casual admissions process for primary age pupils seeking a place in Kent schools.
- Presenting school defenses where parents appeal against admission decisions.
- Introduce a new mechanism for coordinating primary admissions.

Transport

- Assessing eligibility of pupils who request home to school transport support (21,000 children).
- Assessing safety of school walking routes where this impacts on transport provision.
- Applying transport policy and assisting in the development of home to school transport initiatives.
- Presenting transport appeals where decisions are contested by parents.
- Managing the Vacant Seat Payment Scheme (VSPS) & processing Post 16 transport applications.
- Maintaining an on-line admission system and operating systems to manage and co-ordinate the Units business. 30% of the cohort applied via on-line admissions in 2008 (approximately 5500 applications).

School Governance Unit

Provides high quality support, information and advice to school governors, their clerks and headteachers, focused on raising standards in Kent schools.

This includes:

- Managing the school governor database, and the collection and analysis of relevant benchmarking data.
- Managing effective and inclusive governor recruitment campaigns, and providing relevant resources to support school level recruitment.
- Providing administrative support for the appointment of Local Authority governors.
- Providing advice, guidance and support to governing bodies through federation, collaboration and change of status including the attendance at governing body meetings where required.
- Providing a dedicated telephone and email helpline facility offering advice and guidance on regulatory and procedural issues.
- Developing and providing printed and electronic resources (including a dedicated area on Kent Trust Web) signposting key documents and information to support effective governance, including the publication of the 'Governor Briefing Notes' three times each year.
- Providing a governing body clerking service and providing training and support for clerks including a BTEC qualification, a core skills programme, and annual conferences.
- Developing and maintaining close working relations with other LA officers working with school governors, including colleagues in Advisory Service Kent, Area and Local officers.
- Taking an active role in developing and maintaining links with other local authorities, both in the South East and nationally through membership of NCOGS (National Co-ordinators of Governor Services).
- Lobbying and consulting with the DCSF on legislative developments in school governance.

14-24 Innovation Unit

The Unit leads on all 14-24 reforms across the county, in particular in 2009/10 the transition of funding from the LSC to LAs by April 2010. The Unit is developing a range of strategies to prepare providers for the raising of the participation age to 18 by 2015 including the significant expansion of Apprenticeship placements. We lead providers, partners and learners through the complexities of the government's skills agenda.

The Unit provides strategic direction and an innovative approach to developing extensive universal services in education and training for 14-24 year olds across the county and leading on the development of pioneering curriculum and training programmes whilst ensuring that barriers experienced by young people within the Supporting Independence (SIP) archetypes are overcome. This extensive programme of activity supports all 14-24 year olds at the key transition points and will be achieved by embedding a culture of collaborative leadership amongst all partners. New responsive and flexible training opportunities will continuously be developed to meet the changing needs of Kent's economy.

The Unit has strategic responsibility for the commissioning of services which are demand-led, flexible and responsive to local, national and international trends. These include:

New and Innovative Provision

- 14-19 pathways and programme development
- Apprenticeships
- Skillforce programme
- Continuing professional development for teachers
- Focused programmes for vulnerable learners
- Capital projects and Building Schools for the Future
- Research and Evaluation

Support for Learners

- Area Prospectus
- Common Application Process
- Information portals
- Information Advice and Guidance (in conjunction with the Director of Commissioning)
- Careers Education
- Work Related Learning
- Masterclasses and tasters for 14-24 year olds
- Employer engagement programmes
- Labour market information

To underpin the complexities of this change agenda, the Unit will lead on the re-engineering of current structures and systems to drive the commissioning process.

Early Years and Childcare Operations Unit

The purpose of the Early Years and Childcare Operations Unit (EYCOU) is as follows:

- To ensure a sufficiency of early education for three and four year olds, integrated where appropriate with childcare for 0-14 year olds (up to 16 where the young person has a disability and/or special educational need and/or is looked after), again ensuring sufficiency for this population.
- To lead on the development of children’s centres (in Kent, 102 in total by 2010), bringing together child and family health and family support services to be delivered alongside early education and childcare.
- To provide the Children and Families Information Service (CFIS), providing information, advice and guidance to parents on childcare and related issues.

The legislative underpinning for the Childcare Act 2006 is the Government’s Ten Year Strategy for Childcare. Integral to this is:

- The statutory responsibility for the local authority to ensure the delivery of “sustainable childcare markets”.
- The statutory responsibility for the local authority to ensure the delivery of the free early education entitlement.
- The Government’s agenda to role out 3,500 children’s centres nationally by 2010/11.
- The broadening of information services to include young people up to the age of 19 plus the introduction of a childcare brokerage service.
- Early Years Outcome Duty.

SECTION 1: CORE PURPOSE AND KEY RESPONSIBILITIES OF THE SERVICE

Impact of MTP - Significant change to meet needs/demand

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

Amount £'000	Explanation of Pressure	Justification
-1,167	Mainstream home to school transport (Freedom pass)	Saving in mainstream home to school transport following the introduction of the freedom pass to pupils under the age of 16.

-600	Mainstream transport	Reduction based on reduction in number of children receiving assistance for mainstream home to school transport in 2008-09.
-14	Publicity saving	Directorate wide savings
600	Mainstream transport	Price increases projected by Passenger Transport Unit with regard to re-contracting and increased fuel costs. Also implications relating to new requirements as a result of the Education & School Inspections Act 2006.
25	School competition notices	Requirement of new legislation to undertake additional consultation processes and national adverts for every new school or major change.
85	Replace PESE IT system	Urgent requirement to replace the PESE IT system.

School Organisation

Internal:

- On 1 September 2008, Cluster arrangements were replaced with multi-agency Local Children's Services Partnerships (LCSPs). As this new way of working progresses it will continue to have a significant impact on personnel, structures, working practices and ethos within the Operations Division.

External:

- In 2006-07, a declining birth rate had impacted significantly on school rolls. The Primary Strategy sought to rectify this national issue within Kent primary schools. This fall in the birth rate is having an impact on secondary school rolls and measures are being taken to ensure appropriate provision in this phase of education.
- In 2007, the Education and Inspections Act, imposed a number of new regulations on Local Authorities regarding school organisation proposals. The School Organisation Committee was abolished and regulations surrounding 'competition' for new schools continue to have a significant impact on operational processes.

Admissions and Transport

Changes in the school admissions code at the beginning of 2007 resulted in a requirement to revise the entire timetable for the selection process in Kent. There had long been a desire to deliver testing before preference but legislative timeframes had previously had made this option untenable. The newly revised process resulted in the need to employ additional temporary staff to assist with the additional workload and existing staff were required to take on additional duties within the team to administer the changes. Additional costs were incurred in the testing arrangements as numbers opting to sit the test increased by an additional 21% in order to meet demand.

Further changes over the last year related to the transport for low income groups legislation. Whilst

this received grant funding for transport delivery, the workloads associated with the assessing of eligibility also placed a significant demand on the transport team which impacted on their ability to assist in the appeals preparation work which would ordinarily have formed part of the duties undertaken when sharing workloads within the teams.

The new School Admissions Code and Admissions Appeals Code, both have far reaching consequences for the LA and the Admissions and Transport Section. These include increased duties to monitor, report and administer the admission arrangements in Kent and formally report on effectiveness not only to the Admissions Forum but also directly to the DCSF and Schools Adjudicator.

From September 2010 all LAs will be required to coordinate all Casual Admissions outside of the normal admissions round. This function is one that has traditionally been administered by schools and whilst this burden was sensibly spread across the duties of individual office staff within individual schools, now it must be centralised. It will require the development of an additional team of officers of sufficient grade to administer and liaise with Headteachers about appropriate school placements for all pupils moving to Kent. The Unit will work closely with Local Children's Services Partnerships and develop policies and procedures that will meet the needs of both pupils and schools in the most conducive way. From September 2010 every parent will be required to apply directly to the LA which will in turn, then advise schools of pupils to be placed on role.

This significant and daunting change will require an extensive communication exercise in order that a smooth, transparent and effective information exchange can take place to ensure that pupils are admitted to schools at the earliest opportunity.

The new School Admissions Appeals Code has requires appeals to be heard within 40 days of being lodged. This is extremely challenging both for the Admissions and Transport Officers engaged in the process and the Legal and Democratic Services charged with the administration of the panels. The numbers seeking appeal has grown two fold in recent years. Primary Appeals are currently in excess of 700 and Secondary appeals at nearly 2500 this involves approximately 120 days of appeal hearings. The significant financial burden associated with this demand is falling to LA's. The appeals code places clear duties on those organising the appeals to train panel members and clerks at least annually and this additional work is likely to see Foundation and VA schools move away from administering their own appeals placing further pressure on the limited resources in Legal & Democratic Services.

Costs associated with these changes were first flagged up during the formal consultation on changes to the School Admissions Code in October and are expected to be in the region of an additional £130k for staffing and a further £40K associated with developing workspace required for the expanding team.

School Governance

Proposals arising from a ministerial review of school governance are expected in the spring of 2009, for implementation in September 2009. Until the proposals are published the unit will not be in a position to plan for implementation, however staffing levels will need to be maintained to ensure that each governing body is provided with effective levels of advice, guidance, and support.

Increasing numbers of governing bodies are considering collaborative arrangements ranging from soft to hard federation, each requiring guidance and support from the unit. In addition the DCSF are encouraging schools to consider foundation or trust schools status. Each reorganisation of a governing body requires the support and guidance of the unit to ensure all the statutory requirements have been met. Again adequate staffing levels of well developed individuals need to be maintained to deliver the service effectively.

Two new staff take up post in February 2009, making staff development and training a key area of activity in order to fully deliver the unit plan during 2009/10.

14-24 Innovation Unit

Nationally, OECD comparisons between the UK SAT's and other developed countries have highlighted that the UK lags behind in terms of level 2 attainment and post 16 participation rates. The UK has a greater variance of outcome depending on social and economic factors compared with other developed countries. 14-19 Education and Skills Act sets out policy proposals for introducing the qualification and curriculum changes that would be necessary to create a system which would be instrumental in enhancing the skills and knowledge acquired by young people.

Internal

The County Council's strategic document "Towards 2010" details Kent's very significant commitment to making education relevant for young people to prepare them for employment by offering the best careers advice, expanding vocational opportunities, introducing a Kent Apprenticeship Scheme and building strong business and education links. The development of the Area Prospectus to enable to Local Authority to commission 16-19 provision across Kent schools/colleges and work based learning providers will be a major focus of the unit's work during 09/10.

External

The 14-19 Education Act sets out major policy proposals for introducing significant qualification, curriculum and funding changes.

These reforms represent a radical and long term programme development that will transform the delivery of the 14-19 curriculum in schools and colleges. Raising participation and appropriate progression routes are critical to the success of this vision. This will be a particular challenge for schools against a backdrop of a demographic decline in student numbers and the establishment of the Young People's Learning Agency and Skills Funding Agency.

The 14-19 agenda is complex and currently there is much activity at strategic level which now needs to be reflected positively in the management, development and introduction of countywide implementation plans and commissioned local delivery. This involves a significant expansion to the 14-24 Innovation Unit remit and operational activities.

The economic climate is changing. The increasing demand for a highly skilled work force continues. The private sector and business communities are increasingly finding they are faced with an ageing working population and see the need, and have the desire to employ and train young people. This will be particularly challenging within the current economic downturn, especially in the delivery of apprenticeships and providing employment with training.

The picture within the national skills agenda is significantly changed with the expectation that learning and training providers be far more responsive to employers needs. Funding mechanisms are being changed to reflect this, giving more flexibility to providers and more choice to leavers.

Funding changes to post 16 provision highlight a major legislative shift towards a demand led skills and training system. This means that there is increased funding for Apprenticeships and Train to Gain. Schools, colleges, and work based training providers will need to review the current skills and training programme offered in Kent, based on new methods of funding commissioned through the 14-24 Innovation unit.

Early Years and Childcare

Internal

The main internal influence on the EYCOU is that of the introduction of LCSPs and the need to work in new and different ways as appropriate and necessary. The appointment of a new DCS and the likely subsequent restructuring of CFE will clearly also be a major influencing factor.

External

The continuing instability of the childcare market continues to be an issue, although it is showing some early signs of stabilising. Not unlike other areas in the country, Kent experiences a high turnover of childcare stock, sometimes with more childcare places closing than opening in a given reporting period.

The children's centre agenda continues to be influenced by the periodic changing of goal posts by the DCSF, meaning that the direction and/or content of plans sometimes already well advanced need to change.

Public/user/non user feedback

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

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

Admissions and Transport - The admissions team provide a service both for internal customers (the schools and other children's agencies within Kent) and the public at large who try to secure either a school place or home to school transport for their children.

In all aspects of the service they seek to try to meet the needs of our customers and exceed their expectations. We consult each year formally with all admissions authorities in Kent to try to establish a coordinated scheme that all schools can work within without conflict. This year the consultation for 2010 Admissions has been extended to include parents and a public notice has been printed in the Free Papers across Kent to invite them to engage in the process.

Ultimately it is the parents for whom we deliver the service and whilst we work in partnership with a number of agencies to deliver this, the satisfaction of parents is important and we measure this in a number of ways.

We always ask parents for feedback about the admissions process and the systems we use to allow parents to apply for school places. It is important to us that our published material is easily accessible, simple to understand and user friendly. We seek the Crystal Mark (Campaign for plain English) for publications and the feedback below shows that the vast majority of parents are comfortable with the documents and processes we have designed. Details of feedback we have collected below:

Home to School Transport Booklet

4300 Parents applied for transport last year, of these 78 parents chose to voluntarily return a completed satisfaction survey and of the 78 only one person felt the form was not clear.

Secondary Transfer 2008 (2009 figures pending)

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

On-line School Applications

During 2007 we developed a new and improved On-Line application facility for parents. An earlier version introduced in 2006 had received mixed reviews which focused our attention to making the e-process more user friendly. The feedback for 2007 was excellent, with 99% of feedback describing the process as clear or very clear. Early indications from the Secondary round taking place in 2008 has shown a significant increase in uptake with nearly 35% of secondary applications being made online – we currently await primary online uptake figures.

Allocation of School Places

Ultimately it is the success rates of parents securing one of their school preferences that is the key to how satisfied they will be with the School Admission process. This makes for an ever changing measure as so many external factors effect the likelihood of a parent securing a place at their preferred school. Please see the Performance Indicator tables for these results.

School Governance

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

A Governor Recruitment and Retention Group (GRRSG) provides a forum for the development and evaluation of governor recruitment strategy, materials and campaigns. The group consists of representatives from the KGA, ethnic minority interest groups and a variety of governing bodies.

A governor survey was conducted in January 2009 with results being analysed in spring 2009, informing future service delivery. A similar survey of governing body clerks in summer 2008 informed a revised training programme, The Clerks Pack resource and delivery of services for clerks during 2009/10.

14-24 Innovation Unit

The unit highly regards feedback from users of the services, this includes -:

- 14-16 Learner voice survey 2008, interviews took place with 256 learners
 - 92% of learners on the 14-16 programme unanimously agree that the vocational course is having a positive impact.
 - 95% of parents are either very satisfied or satisfied with the vocational provision provided. This supports the continued expansion of the 14-16 vocational programme.
 - 97% of learners preferred skills centre to work to school work.
- 10 Masterclasses have been held in various specialist subjects: Engineering, Creative and

Media, Hospitality and Catering, Dance and Motor Vehicle Maintenance. Over 90% of those taking part would like to do the same activity again.

- The Kent Works Masterclass programme for 2008/09 was changed from its initial shape in 2007/8, as a result of learner and employer feedback. The programme was split into 3 types of event, employability conferences, taster days and specific week long programmes for vulnerable learners rather than 4 individual, one day conferences that encompassed all the activities in 2007/8.
- The employability conferences are aimed towards year 10 & 11 students, who have already picked their options and are looking to develop their employability skills; in order to implement what they have learnt at school into the world of work. For 2008/9 the conferences are now half day events (the afternoon previously focused on employer talks) and focus on all workshops being very interactive. This is in direct response to student and teacher feedback.

Early Education and Childcare

Feedback influencing the development of childcare is carried out in the Policy Unit on the behalf of the EYCOU, in the form of the (statutory) Childcare Sufficiency Assessment (CSA). The CSA is a measurement of the nature and extent of the need for and supply of childcare within each LCSP.

Information on parental demand was gathered by means of a very large scale survey using door-to-door interviews in selected wards using a structured questionnaire survey form. 24 wards were selected for inclusion because of various factors including deprivation, low levels of take-up of services and high proportions of hard-to-reach groups etc. Approximately 30,000 households were visited of which c10,000 had children, of which c3,000 of them completed a questionnaire giving a c30% response rate. The data gathered from the survey was linked to the data in the MOSAIC household level market segmentation database. The use of MOSAIC in this way meant that highly sensitive demographic questions did not need to be asked during the door-to-door interviews.

Provision of the free early education entitlement for three and four year old children is generally adequate but significant gaps were identified in out of school provision. A total of 9,031 new childcare places were identified as being needed as follows:

- 43% after school club
- 21% holiday playscheme
- 12% sessional pre school
- 10% breakfast club
- 8% full-day care pre school
- 6% childminding

The majority of these places need to be developed in areas of deprivation.

Children's Centres

Both the location of and shape of services to be delivered within children's centres is carried out as part of an agreed process and in full consultation with all relevant partners, including children, families and communities. Consultation with local children, families and communities regarding the shaping and delivery of services is the remit of each LCSP.

The Children, Families Information Service (CFIS)

Every person calling in to the CFIS is given the opportunity to feedback on the service they received, in addition to feedback cards being included with information mailed out. Feedback is used on an

ongoing basis to inform and shape the service on offer.

Customer Evaluation Cards

The CFIS sends out cards to 25% of all childcare enquirers every 2 weeks. This enables customers to rate the service and to add comments to suggest improvements. The average return is currently 20% and of those 60% are very happy, 33% happy, 4% satisfied, 2% unhappy and 1% blank. Where a customer is unhappy this is followed up with a telephone call.

Provider Vacancy Cards

The CFIS sends out vacancy update cards to all childminders each month and to all other providers every quarter. In addition to vacancy information providers are also able to rate the service and update their details. The average return is 24% and of those 41% were very happy, 41.4% happy, 7.3% satisfactory, 0.6% poor and 9.7% blank. Where there is a poor rating this is followed up with a telephone call and remedial action taken as appropriate and necessary.

Outreach

Visits by CFIS Outreach Officers to Children's Centres are evaluated by the centre manager and any adjustments made in line with the needs of the local community are arranged on an individual basis.

Performance and Achievements 2008-9

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
School Organisation			
(T2010: Target 30) Number of 11-16 year olds issued with a Freedom Pass (in pilot areas)	5,300	10,600	20,000
(T2010: Target 31) Number of schools with staggered hours	1	4	15
School Governance			
Number of governing bodies with 25% or more vacancies	68	58	50
% governors from black and ethnic minority groups	2.8%	2.9	3.0
Total number of governor vacancies	1200	1100	1000
Total % vacancy rate	13.9%	13%	12%
14-24 Innovation Unit			
(T2010: Target 6) Graduate learners employed	3,730	3,877	4,000

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
(T2010: Target 15) Percentage of children who think their school gives good career advice	43%	65% (60%)*	70%
(T2010: Target 16) Increasing vocational learners	4,600	5,000*	5,500*
(T2010: Target 17) Number of skillforce type programmes	300	400	400
No. of 14-18 yr olds achieving part or full vocational Level 1 qualification	7197	TBC* Target 6519	N/A
No. of 14-18 yr olds Achieving part or full vocational Level 2 qualification	14,277	Provisional 11,353* Target 8364	N/A
No of 16-19 olds achieving Level 3 qualifications	8851	TBC* Target 9646	N/A
Reduce the number of young people who are NEET (NI 117)	5.03%	4.46% (Target 4.94%)	N/A
Reduce the number of young people who are 'Not Knowns'	3.87%	2.91% (Target 3.5%)	N/A
NI 79 Achievement of a Level 2 qualification by the age of 19	Awaiting Data		
NI 80 Achievement of a Level 3 qualification by the age of 19	Awaiting Data		
NI 81 Inequality gap in the achievement of a Level 3 qualification by the age of 19	Awaiting Data		
NI 82 Inequality gap in the achievement of a Level 2 qualification by the age of 19	Awaiting Data		
NI 90 Take up of 14-19 Diplomas	Awaiting Data		
NI 91 Participation of 17 year-olds in education or training	Awaiting Data		
* School Figures only – Final figures including FE College figures (LSC) due March 2009			
Early Years and Childcare			

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
Take up of free early education by three and four year olds	89%	97%	98%
Designation of Round 2 Children's Centres	50	50	52
NI 118 Take up of formal childcare by low income working families	Awaiting data from National Indicator Hub.		

Service Comparisons – if appropriate

School Organisation: Awaiting Jan 2008 data from DCSF. This was due to be published in Dec 2008 however this has been delayed until Feb 2009.

Admissions and Transport Unit

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

The only authority that has a similar sized cohort is Birmingham however the few grammar schools in Birmingham set their own testing arrangements unlike in Kent where the Kent test is used for all schools and we successfully administer over 11,000 tests.

Although there are no indicators to support the claim, LCC LA enjoys some of the best partnership working between the LA and schools in the country. The safeguarding work completed by primary schools in checking and supporting children & parents through the process for entry to secondary education is the envy of many LA's up and down the country.

14-24 Innovation Unit

It is recognised that Kent has made significant progress ahead of many other local authorities in its vision, commitment and political support of the delivery of innovative 14-24 services.

SECTION 2: CORE BUSINESS AND PRIORITIES

Lead Roles

School Organisation

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
Towards 2010 Target 30	Number of 11-16 year olds issued with a Freedom Pass	Director of Operations (joint with E&R)
Towards 2010 Target 31	Pilot staggered school hours to relieve rush hour congestion	Director of Operations (joint with E&R)

Early Years and Childcare

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
CYPP 1A	1. Support sustainable, flexible, affordable local childcare to meet the needs of working parents, including out of school provision 2. Ensure Job Centre Plus support is available in all children's centres.	Lead Alex Gamby
CYPP	Enabler A – Continue to implement the Children's Centre Programme.	Lead Jackie Smith/Katie Bennett

14-24 Innovation Unit

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
T2010 No.6	Increase opportunities for people with Advanced level qualifications to work and live in Kent	Sue Dunn
T2010 No. 15	Raise the expectations and aspirations of our young people by giving all 13-19 year olds the very best careers guidance by providing masterclasses presented by businessmen, entrepreneurs, and professionals.	Sue Dunn / Pauline Smith
T2010 No.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.	Sue Dunn
T2010 No. 17	Double the number of participants on Skill Force –type programmes	Sue Dunn
CYPP 7 65, 66, 67	Young People are equipped with the personal, employability and learning skills and attributes for success in higher levels of learning, training and employment. (LAA) Provide impartial, up-to-date and personalised information, advice and guidance (IAG) for all young people, and ensure that their parents or carers have access to information to support their child's decision-making process Effectively embed the provision of careers education, work-related learning and enterprise within the curriculum Make sure learning settings provide opportunities for children and young people to develop their personal, learning & thinking skills as part of the broader curriculum	Sue Dunn

Key Corporate/Directorate Targets		
Plan	Name of Target in Full	Lead Officer
SUPPORT		
T2010 No. 9	Through our Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits	Pauline Smith CED
T2010 No.18	Introduce a Kent Apprenticeship Scheme, offering at least 1000 apprenticeship opportunities across the public and private sector.	Pauline Smith CED
T2010 No. 19	Introduce the Kent Community Project, building teams of young people to participate in community projects.	Pauline Smith CED
T2010 No. 20	Build strong business-education partnerships that benefit both employers and schools.	Pauline Smith / Sue Dunn CED

Core Services and Forecast Activity Levels

School Organisation

Activity as per budget line	School Organisation staffing, administration and support £975,300
Accountable manager	Ian Craig
<p>This budget funds six Area Children's Services Officers and a support team of seven who ensure the day to running of the Operations Division.</p> <p>The remit for the Division includes the provision of sufficient educational places for approximately 206,000 children in 591 schools and 736 early education settings. It involves the operational challenge of keeping schools open for 190 days each year.</p>	

Admissions and Transport

Activity as per budget line	Transport, Admissions & PESE £1,602,100
Accountable manager	Scott Bagshaw
<p>This budget line funds the staffing and administration for children entering schools in Kent. There are two key schemes for School Admissions (Primary and Secondary) each with their own challenges.</p> <p>There are a range of requirements set in legislation relating to consultations and publications which engage the teams all year round with work peaking on the respective 'Offer' days. Within this budget funds are required for the development of admission arrangements in order to ensure Kent parents are aware of when and how to apply for school places for their children.</p> <p>The office acts on behalf of the LA as the Admissions Authority for all Community and Voluntary Controlled schools and prepares papers for any associated appeals relating to these schools.</p> <p>The team administers the selection process for Kent Grammar schools (PESE) and this year tested over 11,000 pupils. All marking and processing is completed in house and where necessary additional temporary staff are brought in to ensure the teams meet the service demands in the most cost effective way.</p>	

Activity as per budget line	Mainstream Home to School Transport £14,754,300
Accountable manager	Scott Bagshaw
<p>Included within this budget line is the cost of a service level agreement with the Transport Integration Unit (£380k), the role of which is to identify the most cost effective and efficient means to transport pupils eligible for Home to School Transport to their respective schools at the beginning and end of the school day. The remaining monies fund the cost of transporting over 20,000 pupils to and from school on a daily basis.</p> <p>In addition to the administration associated with those already identified as eligible, the transport team focus primarily on assessing the eligibility for home to school transport and receive in excess of 4500 transport applications each year.</p>	

School Governance

Activity as per budget line	Governor Support £302,000
Accountable manager	Linda Lissimore
<p>This unit provides high quality support, information and advice on regulatory and procedural governance issues to school governors their clerks and headteachers. Develops and provides printed and electronic resources (including a dedicated area on Kent Trust Web) signposting key documents and information to support effective governance, including the publication of the 'Governor Briefing Notes' three times each year. It also provides the administrative support for the appointment of Local Authority governors.</p> <p>The unit manages the school governor database, collection and analysis of relevant benchmarking data. Manages effective and inclusive governor recruitment campaigns, and provides relevant resources to support school level recruitment.</p> <p>The unit also supports the provision of a governing body clerking service and provides training and support for clerks including a BTEC qualification, a core skills programme, and annual conferences.</p> <p>Links with other local authorities are maintained, both in the South East and nationally through membership of NCOGS (National Co-ordinators of Governor Services)</p>	

14- 24 Innovation Unit

Activity as per budget line	Base Budget: £450,600
Accountable Manager	Sue Dunn
<p>This funding is to support the implementation of the 14-24 Innovation Unit Business Plan and Delivery Plan.</p>	

Activity as per budget line:	T2010 Preparing for Employment £500,000
Accountable manager	Sue Dunn

In partnership with Connexions, develop high quality innovative approaches to Information, Advice and Guidance and Careers Education in schools for all young people by 2010, with a particular focus on transition points, 14+, 16+ and 19+. Identify new technologies to personalise specialist learning, develop the on line individual learning plan.

Activity as per budget line:	T2010 Expanding Vocational Training: £500, 000
Accountable manager	Sue Dunn
Work in partnership with schools, colleges and other providers to expand provision and encourage the optimal use of resources (revenue and capital), through the Kent 14-19 Education plan. In Particular to develop Skills Centre Provision across Kent.	

Activity as per budget line:	14-19 Flexible Funding £418,000
Accountable manager	Kate Wilson
Support the development of nine 14-19 local Planning Forums to commission and decommission professional skills and training programmes to meet all young people’s needs by 2010 and the learner entitlement by 2013.	

Activity as per budget line:	Young Apprenticeships: 2009/10:
Accountable manager	Hazel Markham
Co-ordinate the delivery of all apprenticeship programmes at all levels from 14+.	

Activity as per budget line:	LSN Quality Assurance of Collaborative Programme 2009/10:
Accountable manager	Hazel Markham
QA programme delivery	

Activity as per budget line:	Skill Force £350,000
Accountable manager	Mark Beaman
Working with the Social Enterprise “Skill Force” to offer Personal Development Programmes in Key Stages 4 & 5.	

Early Years and Childcare

Activity as per budget line	Early Years – Operations & Developments – base funded £162,200
Accountable manager	Alex Gamby

This budget funds all costs related to staffing other than salaries themselves i.e. travelling expenses, ISG and telephone provision and support etc. Also covered are rent and other accommodation related costs, plus office resources, being stationery, postage etc. Audit and any legal fees are all funded from this part of the budget. All of this facilitates the provision of information, support and advice to approximately 3,000 childcare providers offering the free early education entitlement and childcare to Kent's 0 – 14 year old population (childcare up to 16 where a has a disability and/or SEN, and the provision of information for young people up to the age of 19).

Activity as per budget line	Children's Centres £2,065,100
Accountable manager	Alex Gamby
<p>The Children's Centre centrally retained budget funds the Children's Centre Team itself, which is a project team which ensures that Kent has met/will meet its targets for introducing new children's centres across the county, leading to a total of 102 by 2010. Additionally, it includes costs for local children's centres, where economies of scale make this the more sensible option. These include:</p> <p>Buildings, Health & Safety Maintenance Key Holding Contracts Fixture & Fittings & Resources Children's Centre Managers Induction Training</p>	

Activity as per budget line	Early Years – Operations & Developments – Sure Start £3,357,100
Accountable manager	Alex Gamby
<p>This budget funds:</p> <ol style="list-style-type: none"> 1. The salaries of all the staff in the EYCOU, with the exception of the Children's Centre Team. 2. The provision of advice, support and training to Kent's approximately 800 pre school and 300 out of school childcare providers in order to secure (as far as possible) their sustainability This includes facilitating local networks, Moving Forward Together Workshops and Superfox training. Grants to support sustainability are also offered. The budget also funds briefing sessions and offers start up grants for potential new childcare providers. 3. The Children and Families Information Service and data base, which currently holds extensive information on in the region of 3,000 childcare providers. Marketing and the provision of information about this service to children, families and communities is of paramount importance and is also funded through this part of the budget. This includes radio and other media advertising and a wide range of printed materials. Information and materials can also be interpreted and/or translated as required. 4. A varied range of marketing and information requirements and initiatives largely in support of childcare providers. These include the three times a year publication of Kent's "Early Years and Childcare News" newsletter, the provision and maintenance of the EYCOU web pages on KCC websites as appropriate and necessary, delivery the "Marketing your Business" component of the "Moving Forward Together" Workshops otherwise delivered by the Childcare Development and Sustainability Team. The budget also promotes and provides information on the Free Early Education Entitlement for 3 / 4 Year Olds. 5. The EYCOUs contribution to a three year Service Level Agreement with the National Childminding Association to deliver a wide range of support services to childminders. It particularly funds operational support for the development of new and sustainability of existing childminding provision. 6. The ongoing professional development of all staff in the EYCOU including authorised 	

attendance at conferences, full Unit "Awaydays", usually twice a year, team training and individual professional development.

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Children, Families and Educational Achievement

Early Years and Childcare Operations 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
5,482.4	0.0	Sure Start local programmes EY - Operations &	0.0	0.0	0.0		0.0	0.0	0.0	0.0	LR
168.2	0.0	Developments - base funded EY - Operations &	3.0	68.3	235.5		303.8	-9.3	-132.3	162.2	LR
3,304.6	50.7	Developments - sure start	36.7	1,072.4	2,178.1	106.6	3,357.1	0.0	0.0	3,357.1	LR
12,900.4	299.2	Children's Centres - sure start	13.0	532.2	1,544.9		2,077.1	0.0	-12.0	2,065.1	LR
21,855.6	349.9	Controllable Totals	52.7	1,672.9	3,958.5	106.6	5,738.0	-9.3	-144.3	5,584.4	
		Memorandum Items									
225.5		Central Overheads								23.0	
367.5		Directorate Overheads								251.2	
		Capital Charges									
22,448.6	349.9	Total Cost of Unit	52.7	1,672.9	3,958.5	106.6	5,738.0	-9.3	-144.3	5,858.6	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

School Organisation

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
		Mainstream Home to School									
15,921.3	0.0	Transport (incl. SLA)	0.0	0.0	15,238.1		15,238.1	-483.8	0.0	14,754.3	MD
1,394.3	19.9	Transport, Admissions & PESE	24.2	839.8	762.3		1,602.1	0.0	0.0	1,602.1	MD
300.0	6.8	Governor Support	7.3	270.8	121.3		392.0	0.0	-90.0	302.0	MD
998.4	14.0	Staffing, Administration & Support	13.0	855.7	119.6		975.3	0.0	0.0	975.3	MD
18,614.0	40.7	Controllable Totals	44.5	1,966.3	16,241.2	0.0	18,207.5	-483.8	-90.0	17,633.7	
		Memorandum Items									
1,843.9		Central Overheads								50.6	
320.0		Directorate Overheads								336.0	
		Capital Charges									
20,777.9	40.7	Total Cost of Unit	44.5	1,966.3	16,241.2	0.0	18,207.5	-483.8	-90.0	18,020.3	

CHILDREN FAMILIES & EDUCATION 2009/10 BUDGET

Operations, Resources and Skills (CFE)

14-24 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
448.6	8.5	14 - 24 Team	8.5	430.1	20.5		450.6	0.0	0.0	450.6	MD
500.0	1.0	T2010 Preparing for employment	1.0	59.3	440.7		500.0	0.0	0.0	500.0	MD
500.0	1.0	T2010 Expanding vocational training	1.0	53.4	446.6		500.0	0.0	0.0	500.0	MD
416.1	0.0	Flexible 14-19 Partnership funding	0.0	0.0	418.0		418.0	0.0	0.0	418.0	MD
0.0	0.0	Young Apprentices	0.0	0.0	150.0		150.0	-150.0	0.0	0.0	MD
0.0	0.0	LSN Quality Assurance	0.0	0.0	0.0		0.0	0.0	0.0	0.0	MD
350.0	0.0	Skills Force	0.0	0.0	350.0		350.0	0.0	0.0	350.0	MD
	10.										
2,214.7	5	Controllable Totals	10.5	542.8	1,825.8	0.0	2,368.6	-150.0	0.0	2,218.6	
232.5		Memorandum Items									
40.4		Central Overheads								6.6	
		Directorate Overheads								43.7	
		Capital Charges									
2,487.6	10.										
	5	Total Cost of Unit	10.5	542.8	1,825.8	0.0	2,368.6	-150.0	0.0	2,268.9	

Core Business – Key Actions, Projects and Developments

Please note this section now covers core business

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 2009/10	Target dates
School Organisation				
Plan future primary provision in order to effectively match supply with demand.	Director of Operations / ACSO's	Primary Strategy 2006	Primary school places are sufficient to meet demand. Surplus capacity is maintained in line with recommendations from Primary Strategy.	Ongoing
Plan the supply of secondary school provision. Improve collaboration through federations and partnerships and continue to implement the Building Schools for the future programme.	Director of Operations / ACSO's	Strategic Plan for the Provision of Secondary School Places 2007-2017	Secondary school places are sufficient to meet demand. Surplus capacity is reduced. Building Schools for the Future programme is implemented.	Ongoing
Maintain high quality education provision. Secondary and Primary Attainment. Area Children's Services Officers working with Senior primary and Secondary managers on a regional basis to challenge under performance. LCSP engagement in school improvement. School improvement partners in place for all schools.	Director of Operations / ACSO's	CYPP Priority 7	Achievement of 5 or more A-C grades at GCSE and equivalent including English and maths.	Ongoing
Freedom Pass	Director of Operations/ Bjorn Simpole	T2010 Target 30	20,000 Freedom Passes issued	March 2010
Staggered Hours	Director of Operations /Bjorn Simpole	T2010 Target 31	Implement 2010 target of 15 schools operating staggered hours.	March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Admissions and Transport				
Ensure the LA meets its legal duties in relation to determining admission arrangements and admissions schemes for Primary and Secondary Admissions	Scott Bagshaw	Statutory requirement	Schemes designed and agreed within legislative timeframe. Scheme consultation Cabinet agree scheme	April 09
Monitor and refer any non compliant admission arrangements to the Office of the Schools Adjudicator	Scott Bagshaw	Statutory requirement	All/any schools with non compliant arrangements to be referred.	June 2009
Improve the Transfer to Secondary School selection process to include on-line registration for testing	Scott Bagshaw	N/A	System to be up and running	June 2009
Engage parents in consultations on admission arrangements and determination of arrangements by <ul style="list-style-type: none"> • Providing online consultation response facility • Publishing a public notice to inform parents of consultations • Publishing determined arrangements 	Scott Bagshaw	Supports CYPP Priority 3	Parents views are reported to Cabinet	March – April
School Governance				
Ensure governors are aware of the content of the CYPP and LAA and their role in delivery	Linda Lissimore	Support for both CYPP and LAA	Overview of both plans at Governor Assembly meeting. Review at partnership governor meetings to monitor progress.	11 May 2009 Oct 09 Jan 10
Governor Recruitment Strategy 2009-2012	Linda Lissimore	LAA NI 6 Equality Strategy	<ul style="list-style-type: none"> • Analysis of data. 	Apr 09

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
		2007-2010	<ul style="list-style-type: none"> • Establishment of governor forum groups. • Write new strategy. • Plan campaigns. • Deliver campaigns. • Reduce LA governor vacancies by 7.5% 	<p>May 09</p> <p>Jun 09</p> <p>July 09</p> <p>Sept to Mar 10</p> <p>March 10</p>
Implement the proposals of the National Ministerial Review of School Governance	Linda Lissimore		<ul style="list-style-type: none"> • Hold consultation meetings with governors. • Plan for implementation. • Carry out implementation. • Share case studies from 'new models' work. 	<p>Apr 09</p> <p>April 09</p> <p>July to Oct 09</p> <p>Nov 09</p>
Improve the effectiveness of local meetings for school governors	Linda Lissimore		<p>Evaluate current effectiveness.</p> <p>Develop format.</p> <p>Support meetings.</p> <p>Analyse effectiveness.</p>	<p>Oct 09</p> <p>Jan 10</p> <p>Feb 10</p> <p>Marc 10</p>
Support the development of collaborative arrangements for school governance	Linda Lissimore		<ul style="list-style-type: none"> • Support governing bodies proposing both soft and hard federated arrangements. • Support pilots for collaborative arrangements at partnership level for both governance and clerking. 	<p>Ongoing</p> <p>Sept 09</p>
Introduce a method for evaluating the effectiveness of governing bodies across the county	Linda Lissimore		<ul style="list-style-type: none"> • Identify measures. • Design process for data collection. 	<p>July 09</p> <p>Aug 09</p>

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Improve governance in 50% of governing bodies undertaking this by one Ofsted grade in six months			<ul style="list-style-type: none"> Develop spreadsheet. Design 'support' menu for governing bodies causing concern. Share data with key officers. 	Sept 09 Dec 09 Feb 10
14-24 Innovation Unit				
LAA NEETs	Karla Phillips	LAA N1 117	Reduction in number of NEETs.	2009 Sept
IAG / Careers Education	Sue Dunn	2010	Provide high quality IAG and careers guidance for all Kent learners.	2009 Sept
16+ Funding	Sue Dunn	CYPP17	Ensure smooth transition of post 16 funding from LSC and LA.	2010 Sept
Employer Engagement	Pauline Smith	2010	Employer engagement Strategy in place 14-19	2009 Sept
Expand provision in 14-19 curriculum	Sue Dunn	2010 : 16 NI 90	Expand 14-19 provision in Dover, Shepway, Maidstone and continue to develop the rollout of diplomas.	2009 Sept
Area Prospectus and common application form post 16	Sue Dunn	2010 : 15 CYPP17 NI 117,79,80,81,82 NI 91	Ensure all 16+ leavers have access to courses through a high quality area prospectus and common application process.	2009 March
Enhance provision for vulnerable groups	Pauline Smith	SIP, KA2	Refresh and reinvigorate SIP, ensuring action is planned across the archetypes	Sep 2009
Challenge national or local policies where challenges or barriers are identified at transition stages and for older young people	Pauline Smith	SIP, 2010, KA2	Review all challenges and barriers as identified and develop plan of action for each with relevant agency, directorate or government department.	Ongoing
Early years and childcare				
Two year old free entitlement pilot	Free Entitlement Project Manager	V4K T2010 CYPP 1,2, 57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	215 places available Scheme monitored, evaluated and reviewed	April 2009 March 2010

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
Extension to the Free Entitlement for three and four year olds	Free Entitlement Project Manager	V4K T2010 CYPP 1,2, 57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	Places for 25% of all three and four year olds available	Sept 2009
**Childcare Market (I) To develop new and support the sustainability of existing childcare places based on the childcare sufficiency assessment and needs identified by local market research	Pam Rawling	V4K T2010 CYPP 1,2,57,58 NI 118 EYCS 3i, 3ii, 3iii, 5.1i, 5.1ii,	Devise and review application guidance and appeals process. Produce and promote a range of materials to support childcare development. Deliver 21 sessions within a countywide Moving Forward Together programme	April 09 April 09 April 09
Children's Centres Implement second year of round 3 capital programme	Jackie Smith	V4K T2010 CYPP 1,2,25,26,57,58 Enabler A EYCS 5.3i, 5.3ii	30 designs. 30 build programmes. 30 completions.	March 2010
Achieve designation status for all 30 Round 3 centres	Jackie Smith	V4K T2010 CYPP 1,57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	Children's Centre Tracker complete. 30 designated centres.	March 2010
Achieve full core offer status for all 52 round 2 centres	Katie Bennett	V4K T2010 CYPP 1,57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	Children's Centre Tracker complete. 52 full core offer centres.	March 2010
Implement CC Performance management systems at county level, to dovetail with local arrangements.	Katie Bennett	V4K T2010 CYPP 1,57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	County-wide agreed Self Evaluation process, dovetailing with LCSP arrangements. CC database operational. CC staff trained on data collection.	June 2010
Children and Families Information Service (i) Provide comprehensive,	Teresa Handscombe	V4K T2010 CYPP 1,2 Ni 118 EYCS	Ensure that information given is accurate and up to date and is accessible to all and delivered in line with equal opportunities	Immediate and on going

Key actions/ Project/Development	a/c manager	Links to Corporate / Directorate Target	Deliverables or outcomes planned for 2009/10	Target dates
accurate, up to date information on childcare and other local services and support for parents and carers of children and young people up to age 20		3i. 3ii.3iv.5.2iii	legislation. Support and assist parents and carers to access the childcare they need in order to return to work.	
(ii) ISPP Project (Information System for Parents and Providers)	Teresa Handscombe	V4K T2010 CYPP 1,57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	Procurement a system that complies with the DCSF set of interoperability standards to allow childcare data to be searchable nationally	Sept 2009
(iv) To increase the outreach visits across the County to ensure that all Children's Centres opening during 2009/10 receive the services of the CFIS on a monthly basis.	Teresa Handscombe	V4K T2010 CYPP 1,57,58 EYCS 3i,3ii,5.2i, 5.2ii, 5.2iii	CFIS services to be made available as soon as each centre opens. Source further outreach venues that are age relevant to young people to make them aware of the service.	Apr 2009 to Mar 2010
Monitor and review the service level agreement between KCC and National Childminding Association to ensure the delivery of all childminding related services across Kent.	Jacqui Gouldson	V4K T2010 CYPP 1,2, NI 118 EYCS 5.1i, 5.1ii 5.2i, 5.2ii, 5.2iii	Monitor the performance of the service-provider, ensuring compliance with contractual and specification terms. Assess the quality of services delivered through the implementation of a variety of quality assurance measures.	Quarterly Quarterly

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.

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

Name	Start and End Date	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 Governance								
Governor Focus Group	01/05/09 31/03/10	Throughout 3 yr strategy	10 governors	Areas of greater density of BME		Suitability of governor recruitment materials and campaigns and governor induction training to inform a review	No	Linda Lissimore 01622 605118 Linda.lissimore@kent.gov.uk
Kent Governors Association	01/04/09 31/03/10	3 times a year	23 (part areas)	Countywide		Inform, communicate and cascade information with governors and encourage participation in the formation of plans, reviews and consultations	No	Linda Lissimore 01622 605118 Linda.lissimore@kent.gov.uk
14-24 Innovation Unit								
Learner Voice Survey	Jan 09	June 09	Learners	Across Kent	LSN	Satisfaction of learners on 14-16 programme. Views of learners on IAG and Careers Guidance.	No	Hazel Markham hazel.markham@kent.gov.uk
Review of Kent Apprenticeship Programme	April 09 - ongoing	Sept 09	Apprentices	Across County	Internal	Satisfaction of learners on the Apprenticeship programme, receive feedback to shape future developments	No	

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.
e								
Review of the Kent Community Programme	May 09 - ongoing	Sept 09	KCP Participants	Across County	Internal	Satisfaction of young people on the KCP, receive feedback to shape future developments	No	
Post 16 vulnerable young people	March 09 – June 09	Aug 09	Post 16 and alternative curriculum users pre 16	Across County	Internal	Any barriers or challenges for access or participation of users. Develop alternative or more relevant provision reflective of users needs.	No	Pauline Smith pauline.smith@kent.gov.uk Focus groups
Early Years and Childcare								
Annual Provider Survey (APS)	Oct 2009 to March 2010	1 st April 2010	All providers of early education and childcare	Kent	Yes	The survey will be used to collect data on a large number of indicators. The data collected will be used to inform both the CSA childcare market supply-side analysis and to enable targeted support to providers on a range of issues.	No, but feeds into some statutory indicators	Tony Alderton 01622 626614 tony.alderton@kent.gov.uk
Childcare Sufficiency Assessment (CSA)	April 2009 to March 2010	1 st April 2010	Parents – sample of 6000 households	Kent	Yes	The consultation will establish the needs of parents in relation to early education and childcare. The information will be used to analyse the demand-side of the childcare market and to prepare the annual Childcare Sufficiency Assessment 'top-up'. The CSA will inform both the	Yes	Tony Alderton 01622 626614 tony.alderton@kent.gov.uk

Name	Start and End Date	Feedback Date	Target Group/ Sample Size	Target area (Kent, Town, district, ward etc)	External contractor being used	What we want to find out and how we will use the information	Statutory Yes/No	Contact name and details.
						development of new childcare places, and the amount and direction of support that should be given to sustain existing places		
Children's Centre Consultation	April 2009- January 2010	On-going	Children under five and their families	Catchment area of new children's centre		Information used to: Shape service Determine need New centres cannot achieve DCSF designation status without evidencing a full consultation with parents and rigorous analysis of local services	No	Jackie Smith/Katie Bennett 01622 626685
Children's Information Service	Apr 2009 Mar 2010 ongoing		Providers and service users	Kent		By means of evaluation cards the CIS regularly seeks the views on the service provided from all users i.e. childcare providers, parents, carers, and members of the public to inform improvements to the service.	No	Teresa Handscombe 08000 32 32 30 teresa.handscombe@kent.gov.uk
Two year old pilot	Feb 2009	on-going	Families of 215 eligible children	Targeted LSOAs		Parental satisfaction with delivery of project Outcomes for children	No	Colin Hooker 07921168368 colinhooker@btinternet.com
Extension to nursery education entitlement	April 09 – January 2010	on-going	All parents of three and four year olds	all		<ul style="list-style-type: none"> Identify demand and flexibility required Identify wider issues and barriers to access Identify a small range of preferred usage of the free entitlement 	No	Colin Hooker 07921168368 colinhooker@btinternet.com

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.
						<ul style="list-style-type: none"> • Enable local offer to be developed accordingly • Monitor take-up and parental satisfaction 		

Staffing

Staffing

School Organisation

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	6	6
Pt12 and below (FTEs)	8	7
TOTAL	14	13
Of the above total, the estimated FTE which are externally funded	0	0

Admissions and Transport

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	1	1
Pt12 and below (FTEs)	18.9	23.2
TOTAL	19.9	24.2
Of the above total, the estimated FTE which are externally funded.	0	0

School Governance

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	0	0
Pt12 and below (FTEs)	6.8	7.25
TOTAL	6.8	7.25
Of the above total, the estimated FTE which are externally funded	0.85	0.85

Total for School Organisation

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	7	7
Pt12 and below (FTEs)	33.7	37.45
TOTAL	40.7	44.45
Of the above total, the estimated FTE which are externally funded	0.85	0.85

14-24 Innovation Unit

	2008/09	2009/10
Pt13 and above or equivalent (FTEs)	5.4	5.4
Pt12 and below (FTEs)	5.1	5.1
TOTAL	10.5	10.5
Of the above total, the estimated FTE which are externally funded	2.4	2.4

Early years

	2008/09	2009/10
EYCOU Pt13 and above or equivalent (FTEs)	2.0	2.0
EYCOU Pt12 and below (FTEs)	50.7	50.7
Children's Centres	299.2*	00.0
TOTAL	351.9	52.7
Of the above total, the estimated FTE which are externally funded	2.0	

* 299.2 staffing figure for Children's Centres transferred from EYCOU to LCSPs on 1 September 2008.

CFE Operations Division Structure Chart

**Director – Operations:
Dr Ian Craig**

