

Becta Business Plan 2008-09

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Background

1. This is the Business Plan for Becta for 2008-9 which describes the work by which Becta will ensure delivery of the Government's Harnessing Technology strategy. It sets out the actions which Becta will take in 2008-9 to support the departmental strategic objectives of both DCSF and DIUS, to meet the requirements of our remit and annual priorities letter, and to contribute to implementation of the Children's Plan.

Departmental Strategic Objectives

2. Following the 9 October Pre-Budget Report and Comprehensive Spending Review to 2011, the DCSF has a number of new Public Service Agreements (PSAs). Delivery of these Agreements will be driven by new Departmental Strategic Objectives (DSOs). In the annual priority letter for 2008-9 Jim Knight, Minister of State for Schools and Learners set out a requirement for Becta to support the delivery of the following DSOs.

For DCSF:

- secure the well-being and health of children and young people
- safeguard the young and vulnerable
- achieve world-class standards in education
- close the gap in educational achievement for children from disadvantaged backgrounds
- ensure young people are participating and achieving their potential to 18 and beyond and
- keep children and young people on the path to success.

And for DIUS:

- improve the skills of the population throughout their working lives to create a workforce capable of sustaining economic competitiveness, and to enable individuals to thrive in the global economy
- build social and community cohesion through improved social justice, civic participation and economic opportunity, by raising aspirations and broadening participation, progression and achievement in learning and skills and
- strengthen the capacity, quality and reputation of the Further and Higher Education systems and institutions to support national economic and social needs.

Harnessing Technology

3. Becta was given responsibility in March 2006 for ensuring the implementation of the Government's Harnessing Technology Strategy. Becta's plan for implementing the strategy was set out in the Harnessing Technology Delivery Plan (published 9 January 2007). Since the publication of Harnessing Technology in 2005 we have focused effort and delivery activity on leveraging up quality and performance on the industry supply side and on the demand-side, as represented by the education workforce and education and training providers acting on behalf of the learner. This delivery activity will continue.

4. This plan sets out the actions which Becta will take in 2008-9 to ensure the continuing delivery of phase 1, and the initiation of phase 2 of the strategy. During the last three years, we have focused effort and delivery activity on leveraging up quality and performance on the industry supply side and on strengthening the capability of education and training providers. In this next phase we need to ensure that the way we use technology more directly impacts on the government's key priorities.

5. Phase 2 of Harnessing Technology places an increased focus on the demand side, giving voice to and empowering the learner, the carer or parent and employer, increasing choice and opportunity and re-configuring the system, the curriculum, assessment and pedagogy around the needs of the user – using technology as a tool to drive and support this reconfiguration. It is aligned to the government's evolving policy goals for education, focused on ensuring that technology is a major contributor to accelerating reform in these areas that will include:

- tackling social equity by reducing inequality in educational opportunity, targeting technology for learning support and resources to those who need it most
- narrowing achievement gaps by applying technology to increase opportunity and engagement with under-achieving groups
- promoting high achievement in core and key skills – applying technology in learning and teaching in key areas of literacy and numeracy
- personalising education – providing greater customisation, match to individual needs and greater choice and opportunity for learners and developing more responsive and flexible arrangements for learning both in and outside of the formal curriculum in schools, colleges, higher education, skills training and lifelong learning
- exploring different and transformed models for delivering personalised educational services to users – particularly to under-achieving, hard to reach and disengaged groups.

6. We need to use technology to open up the opportunity for every learner to learn, no matter their economic or social circumstances and we want all learners to have

exciting, engaging and motivational experiences of technology supported learning in formal and informal education, to the levels they have come to expect in their leisure and wider lives. We now need our provision and our services to be much more in tune with and responsive to what learners, parents, families and employers want and we now need to provide greater opportunity for learners themselves – and parents, carers and employers - to shape and influence provision and the ways that technology is used to support this.

7. In the next three years, we will put in place a national digital infrastructure, a new generation of robust, coherent and professionally-run services spanning tools, devices, connectivity, support and content. These will deliver significant efficiencies for the education system by capitalising on consumer spend, ensuring educational provision does not duplicate it, and by assisting the educational system to provide services that increase its effectiveness in supporting learning. We will set a challenge to technology suppliers and to purchasers to deliver universal and coherent access for users to coherent services to support learning anytime and anywhere.

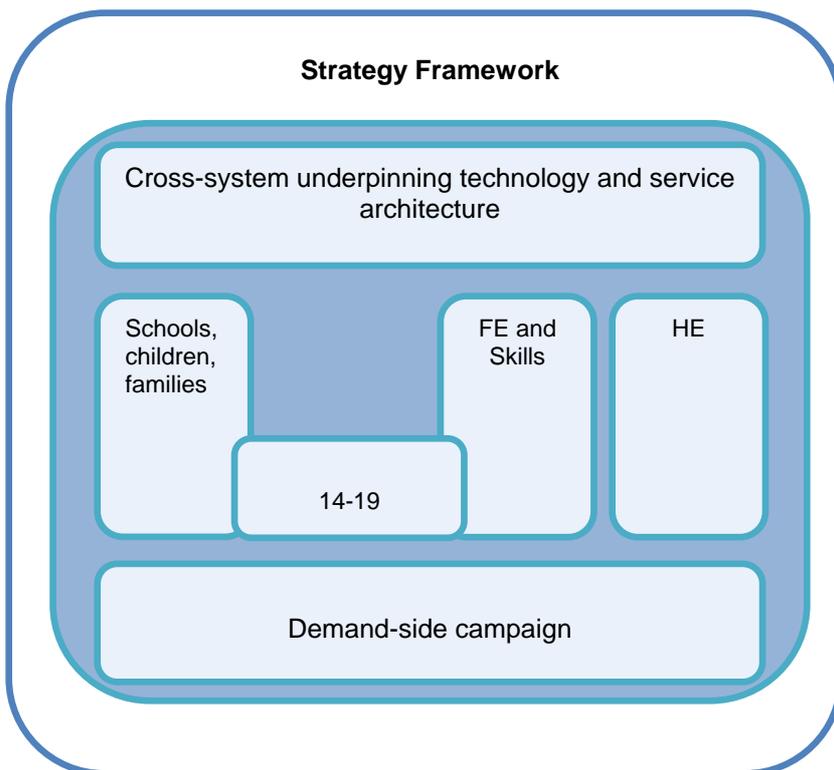
8. Over the next six years, the delivery of our refreshed strategy, 'Harnessing Technology: leading Next Generation Learning' will bring about step-change improvements in the ways in which we use technology across the whole education, skills and training system. The revised National Strategy has five important ideas at its centre that will ensure every learner has the opportunity to use the power and potential of technology to transform their learning and achievement. These are:

- To mobilise leadership
- To empower learner demand
- Universal access to powerful learning tools, content and support
- To reduce unacceptable variation supporting consistent good teaching
- To develop a sustainable, professional, technology infrastructure.

9. This business plan sets out our plans for continuing the essential and continuing components from phase 1 of Harnessing Technology which provide a solid platform for the delivery of these five key priorities for the future.

10. This diagram shows how the revised strategy links together the sector based delivery plans, our Next Generation Learning Campaign and our cross system development of the underpinning national digital infrastructure.

11. This framework results in Becta business planning activity across the areas shown above and aligned with the newly restructured organisation.



Business Plan

Strategy Framework

12. Becta's role is provide leadership and support for the policy, intermediary bodies and the front-line to ensure that we get better value and a higher premium and impact of educational technologies on our key goals for education, skills and children and family services. We will therefore work with key our national partners and challenge, support them to play their full part in delivering "Harnessing Technology". We will orchestrate and coordinate their respective activities, in pursuit of these goals and hold them accountable for delivery.

13. Underpinning the strategy, sector-specific implementation plans will ensure that delivery partners are committed to deliver agreed actions.

14. During last year, we worked closely with policy teams in the DfES/DCSF/DIUS and with our key delivery partners to secure their commitment, understanding and involvement in formulating our refreshed strategy. This has now been achieved. In 2008/9 we will move to more direct and purposeful delivery agreements that will impact on DCSF and DIUS policy outcomes so that technology becomes an essential and normal part of all appropriate aspects of the education and training system. Our key partners have a hugely significant delivery role to play in securing this and we will work closely with them so that this is achieved.

15. This work will be supported and underpinned by a robust and compelling evidence base or what works and why. The continuing development of a research and evidence base is critical to building effective strategies for technology-supported learning. Research will aim to address evidence gaps which have been identified during the Phase 2 Harnessing Technology consultation which need to be filled to support decisions on future direction and intervention. The research programme focuses on three areas:

- progress monitoring and landscape mapping;
- trends, innovation and developments to support reform and
- focused studies of intervention, impact and change.

Demand side Campaign

16. Becta will lead a pan-system campaign, "Next Generation Learning", that seeks to effect changes in awareness, attitude and behaviour among key target groups. The campaign will target consumers (creating demand from parents, learners and employers) to exert pressure on learning providers to use technology effectively so that all learners benefit. Becta corporate communications are aimed at supporting learning providers (the supply side) to apply technology effectively through an integrated communications programme so that there is a high level of understanding and support of Becta's objectives and the support available.

The campaign will:

- enthuse parents about the benefits that effective technology can bring
- encourage active lobbying for this to be introduced where not available and drive take up where it is and
- enlist partners to actively support the campaign via their own communication channels.

Corporate Communications will:

- clarify Becta's leadership role in the implementation of the E-strategy among government and other key stakeholders
- support new ways of working by learning providers through the effective application of technology and
- support new ways of learning offered by learning providers to all learners through the effective application of technology.

Children and Schools

17. In the Schools sector we aim to improve outcomes by using technology to improve the quality of the interaction between learners and families (the 'demand side') and schools and providers (the 'supply side'). The first phase of the e-strategy largely focussed on building capability on the supply side. While it is important that this continues, the evidence (eg on take up of the SRF) is that without a suitably empowered demand side driving up expectations, progress will plateau. In the next phase the additional focus is on empowering the demand side.

18. Three key barriers prevent learners' and families' universal engagement in online learning and services. These are the lack of access to the technology, the lack of the necessary skills to navigate effectively the online world and concerns over safety and security. We propose a three year programme to build capacity on the demand side through:

- Increasing learners and families access to learning and other services through technology in the home
- Supporting learners and families development of the media literacy and information skills needed to learn and participate and
- Working with Local Safeguarding Children's Boards, CEOP and others to safeguard children on line.

19. The possibility of all learners accessing learning either from the school's resources or not, outside school time would provide real opportunities and challenges for schools, which in turn could lead to higher expectations and improved standards, and drive a more strategic approach to the leadership and management

of technology in schools. So at the same time we propose continuing to build capacity on the supply side by increasing:

- the number of schools reviewing and planning their use of technology across their key functions
- the number of schools with a sufficiently e-confident workforce and
- the use of technology to support the core institutional business processes.

20. Our demand-led approach in the schools and families area lays the foundations for the implementation of the second phase of the e-strategy. The focus on raising learners' and their families' expectations of what an e-confident system should offer them, together with the access to technology to make that offer real will drive improvements in schools.

Further Education, Skills and Regeneration

21. FE Skills and Regeneration will put into place the implementation of the Technology Strategy for FE and Skills to develop a further education system that is fully confident in the use of technology, to increase equity and social cohesion, to raise the quality of technology products and services and to drive up quality improvement. Over the next three years we will embark on an ambitious programme of work which in the first year will:

- Deliver a single national prospectus for technology focussed CPD embedded into national delivery in order to drive quality improvement in the use of technology across the sector
- Develop and commission a new national leadership programme in order to ensure provision is led strategically
- Pilot new e-maturity framework and started national rollout in order to develop high performing providers making confident use of technologies
- Launch a new Harnessing Technology awards scheme in order to demonstrate best practice
- Establish a Technology Exemplar Network in order to share knowledge and experience across the system to promote continuous learning and improvement in the effective use of technology
- Agree Ofsted proposal to update HMI inspection guidance in order to embed effective use of technology in the Common Inspection Framework
- Establish a baseline of current efficiency and effectiveness of the delivery chain for technology investment in order to demonstrate the technology premium and efficiencies gained
- Establish a supported network of business leaders who will be advocates for flexible and online delivery in order to share best practice and promote Next Generation Learning for skills and training provision
- Develop a collaborative strategic research strategy

- Review the funding model in order to ensure the incentives are right for providers for online and blended delivery
- Support providers to ensure that through technology, learning opportunities are made available for all in order to include the 'digitally excluded', disadvantaged learners and small businesses.

Cross system Underpinning Technology and Service Architecture

22. During phase 1 of the HT strategy, Becta sought to establish a fit-for-purpose national digital infrastructure for education and training delivering appropriate, coherent and reliable services that are affordable and sustainable in the long term. Considerable progress has been made in agreeing national standards and specifications for equipment and services and where appropriate putting in place procurement arrangements to ensure that quality assured services can be purchased simply by schools, colleges and local authorities at highly competitive rates with suitable terms and conditions.

23. Government ambitions indicate the need for wide ranging system reforms to the way services for children and young people work together. They seek to be increasingly citizen centric, provide a more personalised offering for learning, ensure equity of provision for all and provide a much richer and diverse range of opportunities through effective collaboration between providers.

24. In parallel there is little doubt that technology development will continue apace. Speed of connectivity, processors and available disc space will all continue to develop without the need for intervention. Personal ownership of devices continues to increase and the era where Government invests the major share in technology used by individuals for education has passed.

25. Analysis has identified three priority interventions to support the delivery of the policy ambitions. Over the next three years our work will focus on:

- A need for a rapid step change in the provision of information systems to help reform and "e-enable" how education carries out its business processes.
- Development of a common understanding of what constitutes quality resources for learners and professional tools for teachers, identifying those resources and tools which are considered high quality and have been shown to raise learner attainment when effectively deployed.
- A continued expectation to achieve the best possible value for money in all technology related purchasing. Becta will continue to encourage collaborative provision of services and to realise the benefits of improved coherence and economies of scale from an aggregated approach.

Development

26. Within the above areas there are a number of activities which form the first steps of the Phase 2 delivery, and these will develop and grow through 08/09 as sector delivery plans are produced. In addition, Becta will engage on development work in new areas which are increasingly prominent in policy terms and which will provide new levers to support the adoption of technology-enabled solutions.

27. A particular example of this is the Families agenda which is as yet not fully scoped or defined, although the Children's Plan goes some way to defining key areas of policy. There is clearly a great deal that technology is already bringing to extending and supporting family learning but such developments are currently variable and patchy across the country. As a starting point we have identified the following five areas for exploration:

- supporting the extended learning for children and young people "outside of the school" geared to and extending their curriculum programme of work – linking directly with institutional systems for managing learning and assessment
- supporting and enabling informal learning – and providing the means of "capturing" and recording this learning improving the provision of information to support parental engagement in their children's' learning
- the potential for joint work with the DIUS and DCSF on the areas of technology supported and enabled family learning (including adult basic skills)
- the provision of information to families on services to support choice, decision-making and access to services in education and key aspects of social care and health.

28. At this stage Becta intends to scope potential areas of activity and consider the evidence base in order to develop informed propositions. The extent to which the evidence supports technology-related intervention in the above areas is a critical consideration as to whether there is a real prospect of supporting DCSF and DIUS objectives.

Key Result Areas

29. A series of Key Result Areas (KRAs) have been defined for the period 2008-2011, with three year targets to set the direction and one year targets to focus operational activity for 2008/9. These align with the strategic framework and the Becta organisational structure.

30. Over the next few years Phase 1 and Phase 2 of e-strategy delivery will run in parallel to deliver the e-confident system where not only are the foundations of skills and technology in place but the outcomes in terms of learning achievement are

delivered. Whilst there is an obvious desire to move forward quickly with Phase 2, there is still much underpinning activity that must continue if the needs of a demand-led system are to be met. Therefore a number of workstreams from 2007/8 will flow through into 2008/9 within the revised Key Result Areas (KRA).

31. The outcomes for each KRA will be achieved by a series of work programmes targeted at specific measurable outcomes. A high level summary of these is attached as appendix A, and a summary of the principal targets is shown below.

	Key Result Area	1 year target	3 year target
Strategy Framework	<p>Leadership and Strategy</p> <p>Ensure co-ordinated national leadership in harnessing technology effectively for the benefit of learners. Key Partners demonstrate their commitment to deliver the new strategy by taking part in governance, embedding actions in their policies and operational plans, and allocating appropriate resource.</p>	50% of Key Partners by Mar 2009	90% of key partners by Mar 2011
	<p><i>Measurement</i></p>	<p><i>Partner commitment to the new strategy by reporting progress through the following stages:</i></p> <ul style="list-style-type: none"> <i>-Becta has met senior leadership</i> <i>-Partner is attending governance meetings</i> <i>-A formal relationship is established</i> <i>-Actions from the strategy are embedded in policies and operational plans</i> <i>-Appropriate resource is allocated by the partner</i> <i>-Related activity is being undertaken by the partner (although this may be after year 1).</i> 	

	<p>Evidence and Research</p> <p>Research to support a strong, shared understanding within education policy and leadership of the role of technology in supporting education reform</p>	<p>All core strategy and policy partners report they have solid awareness (an ability to report that it is Becta evidence and have accurate understanding of the findings) of the role of technology in supporting educational reform</p>	<p>80% of broader national educational leadership community (the real high-level drivers of change in the system: thought leaders, leads in professional bodies, leading leaders - heads and college principals) report they have solid awareness of the role of technology in supporting educational reform (an ability to report that it is Becta evidence and have accurate understanding of the findings)</p>
	<p><i>Measurement</i></p>	<p><i>Measure level of awareness of evidence and research among core strategy and policy partners through direct contact.</i></p> <p><i>Report progress through the stages below for each partner:</i></p> <ul style="list-style-type: none"> <i>-Not aware of evidence</i> <i>-Aware of evidence</i> <i>-Evidence findings understood</i> <i>-Evidence useful to inform educational reform</i> <i>-Evidence supported decision making in educational reform.</i> 	<p><i>Measure level of awareness of evidence and research among the wider national educational leadership community as represented by the National Strategy</i></p> <p><i>Group, National Delivery Group, Research Advisory Group and Expert Consultants through direct contact.</i></p>

			<i>Report progress through the stages opposite for each community.</i>												
Demand side Campaign	Campaign														
	Key target audiences are aware of, have positive attitude in response to the Next Generation Learning campaign.	Parents sign up to the next generation campaign ideals	Target audiences and partners actively engage with the 'Next generation learning campaign												
	<table border="0"> <tr> <td><i>Measurement</i></td> <td><i>Awareness*</i></td> <td>25%</td> <td>50%</td> </tr> <tr> <td></td> <td><i>Understanding*</i></td> <td>13%</td> <td>25%</td> </tr> <tr> <td></td> <td><i>Action**</i></td> <td>10%</td> <td>30%</td> </tr> </table> <p><i>"These targets are provisional and maybe modified pending detailed media planning recommendations that will propose a range of investment options needed to achieve awareness and understanding objectives".</i></p> <p><i>* total UK parents/adult learner population</i></p> <p><i>** specific audience groups</i></p>	<i>Measurement</i>	<i>Awareness*</i>	25%	50%		<i>Understanding*</i>	13%	25%		<i>Action**</i>	10%	30%		
	<i>Measurement</i>	<i>Awareness*</i>	25%	50%											
	<i>Understanding*</i>	13%	25%												
	<i>Action**</i>	10%	30%												
Corporate Communications															
	Key target audiences are aware of, understand and have positive attitudes with respect to Becta's aims and objectives	Becta stakeholders perceive Becta's strategy and delivery objectives positively	Becta stakeholders perceive Becta's strategy and delivery objectives more positively												
	<i>Measurement</i>														

	<i>Changes in awareness and attitude among target groups will be monitored via a quarterly tracker. This independent research programme will build on the baseline figures already established and be used to set meaningful targets for each defined segment.</i>	<i>% awareness and understanding by audience segment 65% awareness & 40% understanding</i>	<i>80% awareness and 60% understanding</i>
Children and Schools	Schools: Effective and Safe use of Technology Schools make effective and safe use of technology across the range of key functions	25% of schools demonstrate progress in key areas of activity, measured in areas such as leadership; workforce and business processes	80% of schools demonstrate of e-maturity / e-confidence across areas such as leadership; workforce and business processes
	<i>Measurement</i>	<i>Monitoring and tracking of SRF and aligned schemes engagement and usage (Monthly, Quarterly, Annually) Analysis of Ofsted findings and reports (half-yearly sampling) Level of engagement with progression schemes including Awards and Accreditation (Quarterly by application and assessment)</i>	
	School Learners: Effective and Safe use of Technology Learners systematically make	Reduce by 10% (from the 2007 baseline) the number of all disadvantaged learners without access to learning through technology The development of the learner 'offer' with	60% of all learners can make effective and safe use of technology

	effective and safe use of technology to support their learning	high stakeholder acceptance and 80% awareness by NDPB partners and appropriate RBC/LA staff.	
	<i>Measurement</i>	<i>Home Access Programme Quarterly survey, CfP survey in place (started in 07) until end of 08, new survey to follow once agreement on UHA approach agreed. Learner Survey: Benchmark during summer 2008, first regular quarterly learner survey - October 08 Survey of NDPB partners and appropriate RBC/LA staff</i>	

Further Education, Skills and Regeneration	FE&S: Efficiency and Effectiveness of training providers. Conduct and implement a review of the efficiency and effectiveness of the delivery chain for technology investment so that providers can make informed strategic investment choices in technology and learning resources that represent value for Money	Baseline of current efficiency and effectiveness of the delivery chain for technology investment created by March 2009. Becta policy advice adopted by DIUS for 2009/10. (see milestone measures)	Improvement of [15% - figure to be finalised once baseline has been established in March 2009] on baseline by 2011
	<i>Measurement</i>	<i>Review and guidance completed by September 2008</i>	<i>[15%] improvement on baseline</i>
	FE&S Workforce capability and leadership Develop a capable and confident	Deliver a single national prospectus for technology focussed CPD embedded into national delivery by March 2009. (see	Reach the upper quartile in International FE and Skills performance in the deployment of

	education and training workforce that is skilled in the effective deployment and exploitation of technology and is achieving top quartile international FE and Skills performance, in the deployment of technology.	milestone measures)	technology by Mar 2011.
	<i>Measurement</i>	<i>Milestones within project plan</i>	

Cross system Underpinning Technology and Service Architecture	Quality Standards for Products and Services Establish recognised quality standards for digital learning resources and professional tools.	Develop approach. Over 50% of a sample of demand-side users is positive about the criteria and approach. Over 25% of a sample of the supply-side recognises the value of achieving the quality standards.	Strategy implemented. Over 50% of a sample of demand-side users is positive about the criteria and approach. Over 25% of the targeted supply-side have achieved the quality standards.
	<i>Measurement</i>	<i>Supplier Survey</i>	<i>Demand-side survey and Tracking of accreditation metrics</i>
	Business processes and efficiency Achieve the deployment of efficient, cost effective and appropriate	Achieve £50m cash saving	Achieve £150m cash saving over three years

	technology to support improved education and training business processes.		
	<i>Measurement</i>	<i>Measured through existing contract management arrangements, regional delivery team quarterly reports and as a requirement of commissioning with RBCs</i>	
	<p>Learning Management Systems and Interoperability</p> <p>Increase the proportion of institutions and training providers with integrated learning management systems</p>	Increase the number of primary schools from 9% to 20%, the number of secondary schools from 26% to 40% and the number of training and skills providers from x% to y%.	80% of schools and z% of training and skills providers have integrated learning management systems
	<i>Measurement</i>	<i>Measured through annual survey of schools and FE providers</i>	

Priorities Letter and Performance Measurement

32. This plan is the response from Becta to the 2008/9 priorities letter from the DCSF. In order to represent a coherent development from phase 1 of the HT strategy moving into phase 2, we have structured our planning on key result areas to support strategy delivery. The programmes of work will deliver the technology contribution to the DCSF and DIUS Departmental Strategic Objectives through either specific projects (e.g. Home Access) or through activity within a broader project. Appendix B maps the KRAs against the details of the 2008/9 Priorities Letter.

33. It is important that the DCSF and DIUS are clear about the contribution from each of the KRAs to delivery of departmental objectives as expressed in the Priorities Letter. Appendix B shows a high level mapping, but it does not show the detailed work that will be undertaken. Much of the detail has already been discussed with both departments and subject to approval of this plan; the specific activities will be described in a portfolio of project plans which will be developed by the end of April. In addition, some requirements are met by the normal day to day business between Becta and the Departments rather than via a specific KRA.

34. Becta's performance will be assessed by the DCSF using the balanced scorecard "pentagram," which is applied to all NDPBs and is described in the Priorities Letter. In order to assist with this assessment Becta will provide performance information related to the five segments of the scorecard.

Information: Scorecard:	Key Result Areas	Other Performance Measures
Delivery Outcomes	All KRAs with the exception of those shown below.	
Efficiency & Productivity		DCSF Efficiency Targets. Additional operational efficiency measures to be developed from internal balanced scorecard.
Customer/Stakeholder Perception	Campaign & Corporate Communications	
Capacity		Staff/Contractors in Post, turnover, absence.
System Reform	Leadership and Strategy	

Risk Management

35. Delivery of Harnessing Technology strategy is a whole system activity which must be led by Becta. Achievement of the benefits is largely dependent on others with Becta acting as a leader, coordinator and enabler.

Risk	Commentary	Controls or Mitigating Action
Partner motivation and/or other priorities	Performance targets or PSA requirements for partners conflict or prevent organisation from buying-in to the technology proposition.	Managed through an effective campaign with partners to sell the benefits. Engagement with DCSF and IT Champions groups and leadership of re-vamped National Strategic Group.
Delivery chain capability	Partners (eg LAs) may not have the capacity or capability to support Harnessing Technology delivery.	A Regional Delivery Team has been established to manage the delivery chain and support partner development through commissioning.
Policy Decisions	Lack of ICT policy presence within the DCFS may lead to technology as an afterthought to policy decisions.	Managed through clear messages on risks, persistence & senior level intervention. Possible co-location of Becta staff within DCSF.
User and Institutional engagement	Lack of awareness of technology proposition from Schools, Colleges, other Providers and/or Parents and Learners	Targeted aspects of Next Generation Learning Campaign.
User and Institutional capability	Despite the will to adopt technology, audiences do not have the capability to gain the benefits.	Self Review Framework Procurement Frameworks
Supplier engagement	Suppliers (and possibly buyers) ignore or circumvent standards rendering frameworks obsolete.	Suppliers actively involved in the development of new standards and if appropriate commissioned to come forward to Becta with detailed recommendations.
Becta capacity	Failure to recruit, develop and retain the required corporate	Assess strengths and weaknesses from Employee

	skills. Failure to motivate staff to achieve business objectives.	Survey, and initiate action.
Becta Capability & Resources	Becta has restructured on the basis of the 2007 remit letter. Changes to government or departmental priorities could expand Becta's role outside its area of core competence.	Managed through discussions and negotiations with DCFS on the resources needed to achieve impact in 2008-11, and ongoing discussions on any extended role for Becta in the future.

Financial Planning

36. The budget for 2008/9 is shown in Appendix C.

37. This budget was drafted before the Campaign targets below were proposed.

Campaign Targets	Year 1	Year 2	Year 3
Awareness *	25%	40%	50%
Understanding *	13%	20%	25%
Action **	10%	20%	30%

38. Pilot testing to determine the level of investment needed to achieve the above targets is currently in progress. Once this is quantified then the Executive Team will be in a position to decide if this can be accommodated from within existing budgets without affecting other targets for 2008/9.

39. With the exception of funding for the World Summit (see below), and the comments above re the Campaign, a balanced budget is proposed.

40. The budget for the World Summit (announced by Jim Knight at BETT) has been estimated at £1.5m. This is due to the significant increase in scale and scope when compared to the Moving Young Minds event which it replaces. This is outside the Priorities Letter and therefore should attract additional funding. We are in discussions with the DCSF to secure this.

41. The scale of the summit will determine the eventual cost, and there is therefore some room for manoeuvre. However any reduction of costs would require commensurate lowering of expectations, and will need careful consideration.

42. There are a number of cost pressures that have already been absorbed by Becta (JANET £1.2m; JISC collections, £0.15m). As a result, it will not be possible to absorb the World Summit cost within existing budgets and therefore if additional

funding is not available from the DCSF then a revised budget and targets for other KRAs will be presented to the Board.

43. An additional £4m capital is to be allocated to Becta to fund work at Futurelab, the E-Learning Foundation and Computer Clubs for Girls. Discussions also continue with the DCSF to resolve the interpretation of Capital versus Revenue funding with respect to these investments.

44. In the past, the funding from the DCSF for these activities has been provided as capital.

Appendices

Appendix A1 to A10 – Summary for each KRA.

KRA 1	Campaign & Corporate Communications
KRA 2	Schools: Effective and Safe use of Technology
KRA 3	School Learners: effective and Safe use of Technology
KRA 4	FE&S: Efficiency and Effectiveness of training providers
KRA 5	FE&S: Workforce capability and leadership
KRA 6	Leadership and Strategy
KRA 7	Research and Evidence
KRA 8	Quality Standards for Products and Services
KRA 9	Business processes and efficiency
KRA 10	Learning Management Systems and Interoperability

Appendix B – Mapping of KRAs to Priorities Letter

Notes:

1. KRA numbering system above is used in mapping to the Priorities Letter.
2. The mapping shows both the contents of the Priorities Letter and also a number of proposals by the two departments of potential activities for Becta. The majority of these have been agreed (and are shown as green on a RAG status), whilst a small number require further discussion with policy colleagues to decide what action will be taken (shown as amber on a RAG status). Overall, all of the relevant DSOs are addressed.