



**Becta Business Plan
2010/11**

NOT PROTECTIVELY MARKED

Summary of Changes

Version	Date	Author	Description of change
1	To 04/03/10	Various	Initial draft ready for EC on 8 th March
2	To 10/03/10	Various	Updates in preparation for Becta Board on 17 th March
3	31/03/10	C Warmington, L Fish	Final updates in readiness for publication

Approvals, Reviews and Distribution

Approvers

Name	Role	Date
Stephen Crowne	Chief Executive	
Graham Badman	Becta Chairman	
Becta Board	Becta Board	

Reviewers

Name	Role	Date
Stephen Crowne	Chief Executive	
Niel McLean	Schools and Families ED	
Jane Williams	FE14-19 ED	
Dr Stephen Lucey	Strategic Technologies ED	
Terry Piggott	Children's Services and Local Government ED	
Tony Richardson	Strategy and Communications ED	
Alan Cowie	Business Delivery and Organisational Development ED	
Operational Committee	Becta's Operational Committee	

Distribution

Name	Role	Date
Becta Board	Becta Board	
Directors	Directors	
External	Externally Published	

Table of Contents

1 Introduction.....	4
2 Priorities	6
2.1 Priority 1: e-enabling institutions	6
2.2 Priority 2: Delivering Home Access and improving services for learners and families	8
2.3 Priority 3: Support for the frontline on achieving savings through technology	10
2.4 Priority 4: Propositions to achieve future productivity through new operating models.....	12
2.5 Priority 5: Supporting leaders and developing system leadership	13
2.6 Priority 6: Organisational delivery and reducing administration costs.....	16
2.7 Reporting progress against priorities	17
3 Sector and Business Delivery	24
3.1 Schools and Families Delivery Plan	24
3.2 FE 14-19 Delivery Plan	26
3.3 Strategic Technologies Delivery Plan	28
3.4 Children's Services and Local Government Delivery Plan.....	29
3.5 Business Delivery and Organisational Development Plan.....	30
3.6 Strategy and Communications Delivery Plan.....	31
4 High Level Risk Management	35
5 Budget Statement	36
5.1 2010/11 Budget Matrix of Priorities and Objectives by Directorates.....	36
5.2 2010/11 Budget Matrix of Directorates by Quarter.....	37
Appendices.....	39
Appendix 1 Remit Letter	39
Appendix 2 Becta Marketing Plan	45
Appendix 3 Operational Proformas	49

1 Introduction

1. This Business Plan for 2010/11 sets out Becta's work for the coming year. The broad context for this plan is the use of technology to improve the efficiency and effectiveness of the education, skills and children services systems, supporting the country's future competitiveness and prosperity. Investing in future skills, using technology as a vital component of improving learning outcomes and developing new digital skills and enterprise are all crucial. Equally important is the use of technology to provide new models for improvement across the system, vital if we are to continue to improve in times of limited economic growth.
2. The Harnessing Technology Strategy sets out a framework for our work. Its aim is improving outcomes by securing a technologically confident system where all participants have a good and self-improving capability with technology – e-enabling the system is a crucial and fundamental aspect of our work.
3. Within the strategy Becta has an expert leadership role, working with partners and providing tools, advice and support to the frontline to:
 - a. develop and coordinate the technology estate as efficiently and effectively as possible; and
 - b. enable our customer groups: schools, Further Education (FE) and skills, children's services and local government to achieve maximum benefit from this technology in terms of efficiencies and effectiveness.
4. Schools, colleges and other frontline providers are crucial to this strategy and a major priority is to drive up the numbers that are e-enabled. The first priority outlined in this plan sets out how we will do this and how we accelerate towards our strategy target of 80%.
5. Access for learners both at home and in their learning establishment is fundamental to the strategy. Our second priority is ensuring that learners have appropriate and safe access wherever they are. The substantial delivery element of this is Home Access and the second priority outlines our targets and plans to reach its target of 270,000 low income families.
6. Crucial in the current economic climate is getting value for money from the way we purchase, deploy, support and use technology. Our third priority sets out plans to support frontline institutions with tools and advice to save £300M in cashable savings and £200M in non-cashable savings over the next three years.
7. Whilst some immediate savings can be made by local decisions,

significant efficiencies and improved effectiveness can be only be made with a coordinated approach over significant time scale. Becta's fourth priority is therefore to develop timely, expert advice and propositions for government on achieving greater productivity and better outcomes through new approaches to technology systems and infrastructure in the different sectors of education and training and children's services.

8. All of our work depends on sustained change across the system involving front line and local and national leaders. It is crucial Becta continues its leadership support role and we will continue our work providing technical leadership and the momentum that the Learning and Technology World Forum and British Educational Technology and Teaching (BETT) event have given us through a series of coordinated leadership events during the year and we set this out as a fifth priority.
9. Finally it is a priority for Becta to ensure it has the right processes to manage its resources effectively and that it helps Government meet its public commitment to reduce administrative costs in Non-Departmental Public Bodies (NDPBs). It is also important that these savings are recycled into front-line activities. This is set out as a sixth priority.
10. Becta priorities are therefore to:

- 1) Embed the effective and practical use of technology in a significantly higher proportion of schools and colleges and learning providers than currently so that the percentage regarded as e-enabled is on track to move from the current levels of around 30% almost double to 60% in three years time and reach 80% by the end of the strategy proposed lifetime in 2014.
- 2) Continue rollout of the Home Access programme to entitled families to ensure full ICT access for pupils and a better engagement in their children's education by parents so that by the end of the scheme Becta has issued the target of 184,500 grants. Also continue support for schools and FE & skills providers to give appropriate and safe access for all learners improving interactions with parents and supporting digital inclusion.
- 3) Lead the use of technology to achieve better use of frontline resources in teaching and learning, in administration, back office functions, working with national partners on tools to support schools, colleges and learning providers in their work on efficiency and securing procurement efficiencies so that all schools and colleges are aware of this advice and have access to these tools.
- 4) Take the lead role in developing propositions to achieve future efficiencies and better effectiveness through new approaches to technology systems and infrastructure across the different sectors of education and training and provided clear advice to DCSF, BIS, local government, front line leaders.

- 5) Provide expert advice to front-line, local and national leaders to achieve buy-in by them of a strategic approach to technology-supported learning. Providing technical leadership of the system, including working with the ICT supply industry, to coordinate implementation in order to improve outcomes, effectiveness and efficiency.
- 6) Manage the organisational delivery and achieve efficiency savings.

2 Priorities

11. Plans to achieve Becta's six priorities are outlined below, identifying initial targets and objectives, both for one year and three years; with section 2.7 showing how these targets will be measured. Becta's work is delivered through Directorates and each has a detailed plan in section 3. Financial allocations to each priority, objective and Directorate are shown in section 5.

2.1 Priority 1: e-enabling institutions

Purpose	To increase the numbers of schools, colleges and other providers using technology to improve outcomes for learners and deliver value for money.
Progress to date	Current level of e-enablement as measured through the Harnessing Technology Review is primary schools at 29%, secondary schools 35%, FE Colleges 35%, Work-based learning 37% and Adult Community Learning 31%.
One year target	To increase the level of e-enablement for primary to 35%, secondary to 44%, FE Colleges to 40%, Work-based learning to 40% and Adult Community Learning to 35%.
Three year target	To reach a critical mass level of e-enablement for all institutions of 55% by 2012 with the aim of reaching 80% by 2014 (current end date of strategy).
Sector specific targets and activities that contribute to this priority	
Therefore this year we will prioritise our activities for each sector as:	

<p>Schools and Families</p>	<p>Leads on targets for primary and secondary schools</p> <p>Becta will work to increase the number of schools using technology effectively, safely and in a sustainable and efficient manner by providing schools with tools and models for improvement to increase their self-audit and then adoption through the Next Generation Learning Charter and the underpinning use of the Self Review Framework.</p> <p>Working with local authorities (LAs) to focus on adoption, exploitation and robust use of technologies including learning platforms with a focus on primary schools and with leaders in schools to share and promote best practice among school leaders.</p> <p>Becta will work to increase the focus of schools and the workforce on raising expectations and developing learner competencies so they become safe and discerning users of ICT, including supporting the roll out of the new primary curriculum.</p> <p>Working with partners to increase the demand for and availability of high quality professional development so that they can become exploit technology for all aspects of education. Building the capacity and capability of key groups of teachers (e.g. Advanced Skills Teachers), support staff and other professional development providers to support all teachers' use of ICT in context.</p>
<p>FE and 14-19</p>	<p>Lead on e-enablement target for FE</p> <p>Increase the numbers of colleges and providers who are fully confident and effective in their use of technology through increasing adoption and use of Generator and continuing support for the Technology Exemplar Network.</p> <p>Becta will increase the number of colleges and providers performing well against Generator e-maturity criteria for FE Colleges from 35% to 40%; for Work-based learning from 37% to 40%; and for Adult and Community Learning from 31% to 35%.</p> <p>50% of Sector Skills Councils (SSCs) will recognise and value Becta's support for greater use of technology in the delivery of work based learning.</p>
<p>Strategic Technology Activity</p>	<p>Becta will work to increase the number of primary and secondary schools and FE colleges using or intending to use managed and/or shared services for part or all of their ICT provision by a further 2,000 building on a first year target of 500 towards a three year target of 5,000.</p>
<p>Children's Services & Local Government</p>	<p>The Regional Delivery team will work with LAs to help them to support their schools make effective use of technology. In particular to support self-review through adoption of the Next Generation Learning Charter and the use of the self review framework to improve outcomes for learners. The team will</p>

	<p>also support the promotion of managed services and the implementation of Learning Platforms.</p> <p>The Capital Programmes team will provide direct advice, support, scrutiny and briefings as appropriate to Academy project teams to ensure technology investment delivers transformation in learning.</p> <p>Children's Services and Local Government advisers will support Local Authorities to develop their Building Schools for the Future (BSF) Readiness to Deliver and their visions and strategies for using technology to deliver educational transformation. They will also provide direct advice, support and briefings as appropriate to Local Authority teams delivering the Primary Capital Programme to improve outcomes for learners and deliver value for money.</p>
Strategy and Communications	<p>Marketing will work to accelerate achievement of business e-enablement targets by focussing activity on creating demand for the uptake and use of core Becta products and services (Generator, Self Review Framework for schools and Local Authorities, all levels of the Next Generation Learning Charter and the managed/shared services framework).</p> <p>Marketing will facilitate and open the connections to key exemplar networks to support other schools, colleges and providers to become fully confident and effective in their use of technology and promote sharing of best practice and resources.</p>

2.2 Priority 2: Delivering Home Access and improving services for learners and families

Purpose	To increase the numbers of learners able to access learning materials, the school and wider services through technology
Progress to date	<p>Home Access: 12,344 grants were issued to 8,991 households through the Home Access Pilot; 21,000 learners were supported through LA targeted group funding. National rollout launched in January 2010 and Becta expects to have issued an additional 62,000 grants by end of March 2010.</p> <p>Local Safeguarding Children's Board (LSCB) safeguarding strategies programme and online reporting activities are currently on target (expectation is secondary schools by 2010 and primary schools 2012).</p>
One year target	<p>Becta will ensure that at least 184,500 low income families will be financially supported with a Home Access grant in 2010/11.</p> <p>Becta will ensure that 100% of LSCBs have e-safety built into their strategies for safeguarding to ensure that children receive a quality education about the risks, and how to enjoy the internet safely, responsibly and securely.</p>

Three year target	Successfully having extended Home Access to support at least 270,000 households overall including bespoke ICT solutions provided to children with significant disability. Online reporting expectations met for secondary and primary schools.
Sector Specific targets and activities that contribute to this priority Therefore this year we will prioritise our activities for each sector as:	
Schools and Families	<p>Lead on Home Access and the target to support achievement online reporting target for secondary schools for Sept 2010.</p> <p>Drive the better use of technology to improve the efficiency and effectiveness of interactions between schools and learners and families to increase the number of schools using technology to engage with parents – and the number of parents and learners engaging through technology.</p> <p>Successfully extending the roll out of Home Access to issue 184,500 grants including offering bespoke ICT solutions provided to children with significant disability.</p> <p>Working with LSCBs, schools and national partners to improve the adoption of best practice in e-safety and challenge all LSCBs to ensure e-safety is embedded in safeguarding practice including access within and beyond school.</p> <p>Working with partners to increase provision for those learners with special education needs (SEN) and exemplifying appropriate inclusive practice.</p> <p>Becta will increase the number of teachers using technology to teach higher order thinking, such as hard to teach aspects of subjects.</p>
FE and Skills Activity	<p>Coordinating with Digital Britain and other initiatives to increase opportunities for obtaining access for those not eligible for a grant.</p> <p>Increased numbers of learners across the FE system that are able to access, adapt and develop safely and legally world class digital content and tools, in both formal and informal settings.</p> <p>Becta will increase the digital opportunities for learning for those most educationally disadvantaged and digitally excluded. The baseline and a three year target will be established in 2010/11.</p>
Children's Services & Local Government	<p>Children's Services and Local Government will engage with LA senior teams to increase understanding of the wider strategic opportunities that technology offers to improve access to services for learners and families.</p> <p>The Regional Delivery team will work with LAs to support the implementation and benefits realisation of the Home Access programme and online reporting. They will also support LAs to help them use technology appropriately to ensure that children stay safe.</p>

Strategy and Communications	<p>Home Access Marketing and Strategy & Communications will work together to help ensure that families are aware of and realise the benefits of being online, both in terms of supporting their children's education and the wider educational and socio-economic benefits to the family.</p> <p>Marketing will primarily do this by partnering with key stakeholders and leveraging existing resources which can benefit Home Access recipients and encouraging families to make use of these, for example Direct Gov, Online basics and the Department for Children, Schools and Families (DCSF) Family Information Directory.</p> <p>Marketing will also retain overall management of all marketing activity for the Home Access programme to ensure a positive customer experience.</p>
------------------------------------	---

2.3 Priority 3: Support for the frontline on achieving savings through technology

Purpose	To achieve savings to the front line through better procurement, management and interoperability of ICT and improved operational efficiency.
Progress to date	Cash savings achieved for the system through Becta's procurement mechanisms amounted to £250m in the period 2002-2009 (audited).
One year target	<p>Becta will increase the cashable savings in schools, colleges and local authorities for the period 2008/09-2010/11 to £120m</p> <p>Becta will increase to 90% the number of school and college information systems that can deploy open standards for data interchange.</p>
Three year target	By the end of 2012/13 we want 60% of schools and colleges to be using our tools and achieving total cashable savings of £220m in the period 2008/09-2012/2013 through collaborative ICT procurement arrangements.
Sector Specific targets and activities that contribute to this priority Therefore this year we will prioritise our activities for each sector as:	
Schools and Families	<p>Providing school with tools and models for improvement to increase self-audit. Develop increased awareness and exemplification of the use of the range of technologies to improve a range of educational endeavour including the provision of information, communication and dialogue between parents, learners and school.</p> <p>Providing practical and challenging examples of great practice along with materials to support adoption of technology to gain efficiencies in:</p> <ul style="list-style-type: none"> • engaging parents including online reporting; • continuity and transition in education; • enhancing and extending learning as well as sharing and re-purposing teaching and learning ideas,

	<p>including the use of learning platforms.</p> <p>Provide schools and local authorities with resources, advice and guidance including peer networks to plan and improve their use of technology to engage parents.</p>
Strategic Technologies	<p>Lead on target to achieve cashable savings from procurement for the period 2008/09-2010/11 of £120m</p> <p>Becta will increase three year cashable savings (2008/09-2010/11) in schools, colleges and local authorities to £120m (or to £140m if policy changes enable greater aggregation) by developing and implementing procurement delivery mechanism for next generation ICT Services.</p> <p>Work with suppliers, Regional Broadband Consortium (RBC), colleges and local authorities to support Systems Interoperability Framework (SIF) association activities, marketing and implementation support material and continue to develop the Information Management Strategy framework.</p>
FE and Skills Activity	<p>Develop an efficiencies benefits realisation plan by September 2010.</p> <p>Increase the number of consortia who use technology effectively to deliver diplomas by at least 20%.</p>
Strategy and Communications	<p>Lead on target to show use of technology has led to £300M in cashable savings and £200M in non-cashable savings over the next three years.</p> <p>Coordinating the projects and activities relating to efficiencies, collating any evidence gathered and identifying new areas or aspects to explore.</p> <p>Marketing will seek to accelerate achievement of online reporting targets for schools providing highly practical resources and facilitating and opening connections to exemplar networks to support this aim.</p>
Children's Services and Local Government	<p>The Regional Delivery team will support and challenge LAs to ensure ICT procurement and management of information results in cashable savings and improved operational efficiency.</p> <p>The Capital Programmes team will ensure ICT procurement in capital programmes is led by educational need and is compliant with the Official Journal of the European Union (OJEU).</p> <p>Children's Services and Local Government advisers will provide direct advice, support and briefings as appropriate to Local Authority teams delivering BSF and Primary Capital Programme to help ensure these programmes deliver value for money.</p>

2.4 Priority 4: Propositions to achieve future productivity through new operating models

Purpose	To develop proposition to policy makers, local authorities and system leaders on new models
Progress to date	<p>Last year Becta submitted an analysis of potential technology-related efficiencies to the DCSF's 'Handover Review' – Ed Ball's commission to Richard Handover to review potential efficiencies in the school sector. This and related work by the Value for Money unit in DCSF formed part of the recent publication of a DCSF consultation document for schools on improving value for money. This included a section on technology and value for money.</p> <p>For FE and Skills, a recent Becta commissioned study revealed two major strategic cost saving opportunities: eLearning and Shared Services. Strategic cost savings are cashable savings at the national level that small individual providers are unable to deliver alone.</p>
One year target	<p>Becta will develop clear, timely propositions to each Department, with proposals to inform the CSR process final recommendations following discussion on how new operating models could work.</p> <p>Becta will define appropriate metrics for assessing the environmental impact of ICT in education and define three year targets against which to drive improvements.</p>
Sector Specific targets and activities that contribute to this priority	
Therefore this year we will prioritise our activities for each sector as:	
Strategic Technology Activity	<p>Becta will provide advice on issues such as "cloud computing" and work with the Departments on new models of IT procurement and usage.</p> <p>Work to deliver the recommendations of the DCSF Zero Carbon Task Force as they relate to ICT including behaviour and management of ICT, driving improved efficiency in the technical components through revisions to Becta's specification and new ICT Services procurement arrangements and considering the development of an A-G rating system that applies to ICT services.</p>
Schools Activity	To explore and provide advice on models and approaches to achieve efficiencies through the application of technology for formative and summative assessment and the evaluation of learners and potentially workforce progress.
14-19 Activity	Plans are in hand with DCSF to model a virtual collaborative 6 th form college. In addition work will continue to support rural partnerships in the use of technologies to support Diploma delivery such as online learning and video conferencing.

FE and Skills Activity	Work with BIS and funding agencies to further explore and test the potential for efficiency savings through new operating models of e-delivery and e-assessment.
Children's Services & Local Government	Children's Services and Local Government will work with DCSF across the broader children's services agenda to further explore and test the potential for efficiency savings through new operating models for electronic transactions, e-Common Assessment Frameworks (eCAF) and appropriate use of technology to ensure that children stay safe. We will also work with the Local Government Information Unit (LGiU) to explore social networking as a means for consulting with children and young people.
Strategy and Communications	<p>Develop six "big ideas" on how the system procures, manages and uses technology to meet future environmental and efficiency challenges and three year targets.</p> <p>Work with all parts of the organisation and a panel of external experts to develop six "big ideas" on how we procure, manage and use technology that meet the environmental and efficiency challenges and three year targets. Coordinating role re: efficiencies.</p> <p>Ensure that there is appropriate positioning of Becta's expertise, positions and the six "big ideas", so that there is effective influence and adoption and recognition of Becta's role.</p>

2.5 Priority 5: Supporting leaders and developing system leadership

Purpose	To ensure commitment by education leaders to a strategic vision for technology and its implementation
Progress to date	The Learning and Technology World Forum and BETT have provided a focal point for the debate, and development of system leadership, nationally and internationally. We have established a leadership role with ICT Suppliers and others in delivering a new generation of ICT services for education. The Leading Leaders network and the Technology Exemplar Network (TEN) provide peer to peer networks and exemplar models of how leaders plan, manage and review their use of technology and we support leaders with tools including the SRF and Generator.
One year target	To develop and implement a coordinated engagement plan with leaders across all sectors to build their commitment to system leadership of technology.
Sector Specific targets and activities that contribute to this priority	
Therefore this year we will prioritise our activities for each sector as:	

Strategic Technologies	Continue our leadership role with ICT Suppliers. We will promote and implement the Content Ecosystem strategy enabling improvements in the discovery, delivery and sharing of digital learning resources. Our objectives are to drive improvements in both efficient use of teacher time and the quality of the resources being used.
Schools and Families	<p>Expand the network of Leading Leaders to provide peer to peer networks and exemplar models of how leaders plan, manage and review their use of technology.</p> <p>Provide resources for leaders to clarify the areas for attention, provide evidence of impact, set out the management tasks and sources of support to improve the strategic leadership of ICT in schools.</p> <p>Work with the Qualifications and Curriculum Development Agency (QCDA) and other partners producing advice and guidance and supporting the implementation of revisions and developments to the curriculum.</p> <p>Co-develop advice, guidance and sources of support for leaders with partners and stakeholders including professional associations to increase access to it for leaders to sound and appropriate advice.</p> <p>Promote the adoption of good practice with ICT, self and peer review to improve plans and the sharing of practice between leaders in the exploitation, management and benefits realisation of ICT.</p>
14-19 Activity	<p>More local authorities, 14-19 consortia and providers using technology effectively to deliver diplomas and apprenticeships and meet the needs of young people not in Education, Employment or Training (NEETs).</p> <p>Becta will increase the number of consortia who use technology effectively to deliver diplomas by at least 20%. This will support safeguarding in 14-19 consortia, demonstrator projects and new delivery models including virtual 6th form colleges.</p> <p>Becta will increase the number of providers re-engaging NEETs so that 35% of relevant providers report using technology to engage NEETs, in the Harnessing Technology survey.</p>
FE and Skills	<p>Further develop the collection of efficiency case studies, guidance and evaluative tools (built into Generator) to aid leaders in improving efficiency. Early benchmarking information has been collected through case studies and, working with others, this will be developed further to create a fully fledged benchmarking tool.</p> <p>From the Learning and Skills Council (LSC) Information and Learning Technology (ILT) capital projects, Technology Exemplar Network and our work with the Join Information Systems Committee (JISC) RSCs and FE membership bodies – Association of Learning Providers (ALP), Association of</p>

	<p>Colleges (AoC) and the National Institute of Adult Continuing Education (NIACE) establish a National Technology Network to support leaders across the sector to develop the capability and confidence to improve their overall efficiency and effectiveness in their adoption of technology.</p> <p>Develop with Learning and Skills Improvement Service (LSIS) an FE College Governors programme to enable college governors to develop their capability to make informed decisions on the strategic planning of technology.</p> <p>Support the AoC Technology Group for College Principals and make available through AoC channels resources, products and services to support leadership in FE Colleges.</p> <p>Continue to work with Ofsted in the training of Her Majesty's Inspectors (HMIs) to update their skills and knowledge in the effective use of technology by FE providers.</p> <p>Build into leadership and management training the Becta leadership module on the strategic leadership of technology in FE and Skills.</p> <p>Extend our employer facing network to engage employers with improved employer benefits from technology-enabled learning and ensure that Becta products and services are adapted and shared with employer facing networks.</p> <p>Support Sector Skills Council in their commissioning role to ensure that the role of technology in the workplace is articulated in commissioning training provision.</p>
<p>Children's Services & Local Government</p>	<p>Children's Services and Local Government will provide DCSs and their senior teams with support, advice and guidance that enable them to use technology effectively to meet their objectives.</p> <p>The Regional Delivery team will provide LAs with a tool, guidance and exemplification to support them to review the effectiveness of their use of technology, through a self-review framework for children's services.</p> <p>Children's Services and Local Government will support schools, academies, colleges and LAs to develop their visions for transforming education and training through effective use of technology. This will be achieved by promoting and disseminating the 'key expectations' together with the supporting exemplification for developing a vision for technology in learning. An online supporting tool, ICTProVision, will also be developed to assist leaders to articulate their vision and reach decisions on how they want technology to improve outcomes.</p>
<p>Strategy and Communications</p>	<p>Building on this Becta will deliver Learning and Technology World Forum 2011, for DCSF and BIS, enabling system leaders nationally and internationally to further share and develop their understanding of and influence upon the technology, education and skills sectors.</p> <p>Becta will ensure its expertise is refreshed and informed by</p>

	<p>sector and frontline experts and influential thought-leaders. We will do this by bringing system leaders from across the sectors together to ensure that they are able to share their perspectives on the key challenges and opportunities for technology to impact upon the developing education and skills agendas. This will be done through organising and running at least four major day conferences and other policy developments.</p> <p>Marketing will actively promote the key leadership networks and facilitate and open the connections to these networks to support peer to peer advice and guidance. This activity will be closely linked with the e-enablement marketing priorities.</p>
--	---

2.6 Priority 6: Organisational delivery and reducing administration costs

Purpose	To manage the organisation efficiently, effectively and reduce administrative costs.
Progress to date	<p>In the development of this Business Plan, Becta's initial allocation was reduced by £0.43m (a centrally determined efficiency saving) and Becta has recycled 5% of administrative costs to front-line services.</p> <p>Publication of a sustainable development action plan (SDAP) and targets.</p>
One year target	<p>20%* of back office savings and greater utilisation of collaborative procurement frameworks to achieve 80% uptake by wider public bodies from 2011/12 onwards</p> <p>Governance and management frameworks deliver positive SIC</p>
Three year target	Plan for and meet subsequent government targets for future efficiency savings and/or cost reduction.
Sector specific targets and activities that contribute to this priority	
Therefore this year we will prioritise our activities for each sector as:	
BDOD	<p>20%* of back office savings</p> <p>Achieve Operation Efficiency Plan (OEP) benchmarks for HR, IT, Finance and Estates</p> <p>Compliance with internal processes and controls</p> <p>Clean audit report</p> <p>Contribute towards relevant targets in SDAP and procurement targets overseen by Strategic Technologies</p>
Strategy and Communications	<p>20%* of back office savings</p> <p>Compliance with internal processes and controls</p> <p>Contribute towards relevant targets in SDAP and procurement targets overseen by ST</p>

Schools and Families	Compliance with internal processes and controls Contribute towards relevant targets in SDAP and procurement targets overseen by ST
FE and 14-19	Compliance with internal processes and controls Contribute towards relevant targets in SDAP and procurement targets overseen by ST
Strategic Technology Activity	100% compliance with UK Procurement Regulations 95% all procurement spend compliant with Executive Procurement Policy Achieve £400k of cost savings by March 2011 Increase percentage of Becta spend through collaborative procurement arrangements to 80% by March 2011. Contribute towards relevant targets in SDAP and procurement targets overseen by ST
Children's Services & Local Government	Compliance with internal processes and controls. Contribute towards relevant targets in SDAP and procurement targets overseen by ST
*Baseline to be established with DCSF - due to growth of Becta's Remit the administration costs were increased in 2008-9.	

2.7 Reporting progress against priorities

12. The table below shows how Becta will track progress and achievement of the priority targets listed above.
13. The funding for these priorities is confirmed in Becta's remit letter (see Appendix 1). The supporting marketing plan to help achieve these targets is shown in Appendix 2.

Priority	One Year Target	Three Year Target	Sector Contributions (or suggested)	In year measure
1	To increase the level of e-enablement for primary to 35%, secondary to 44%, FE Colleges to 40%, Work-based learning to 40% and Adult Community Learning to 35%	To reach a critical mass level of 55% by 2012 with aim of reaching 80% by 2014 (current end date of strategy).	S&F increase the number of schools performing well against e-maturity criteria (for the effective and efficient use of technology for teaching and learning, administration and management) from 29% to 35% for primary and from 35% to 44% for secondary.	Monthly through MI on key metrics (usage, etc.) for SRF and Charter. Yearly qualitative review through Schools survey.
			FE and 14-19 increase the number of colleges and providers performing well against Generator e-maturity criteria for FE Colleges from 35% to 40%; for Work-based learning from 37% to 40%; and for Adult and Community Learning from 31% to 35%. 50% of Sector Skills Councils will recognise and value Becta's support for greater use of technology in the delivery of work based learning.	Monthly through MI on key metrics (usage, etc.) for Generator. Yearly qualitative review through FES survey. Quarterly feedback from SSCs, leading to an annual review.
			ST – increase the number of primary and secondary schools and FE colleges using or intending to use managed and/or shared services for part or all of their ICT provision by a further 2000 building on a first year target of 500 towards a three year target of 5000	Monthly MI on schools and colleges using shared services. Yearly qualitative review through Schools Tracking survey and HT survey.
			CSLG – 100% of LAs are made aware of these documents by the RDT and there is evidence that the majority are utilising them effectively.	Success measured through MI and surveys above, since a cross-Becta target.
			S&C – marketing of the above	Success measured through MI and surveys above, since a cross-Becta target.

Priority	One Year Target	Three Year Target	Sector Contributions (or suggested)	In year measure
2	Ensure that at least 184,500 low income families will be financially supported with a Home Access grant in 2010/11, supporting approx 330,000 learners	Extended home access to support at least 270,000 households overall including bespoke ICT solutions provided to children with significant disability.	S&F – issue 184,500 grants including offering bespoke ICT solutions provided to children with significant disability. Increase the number of schools using technology to engage with parents from 20% to 40% for primary and by 80% to 90% for secondary 100% of Local Safeguarding Children’s Boards have e-safety built into their strategies	Track adoption monthly through MI on HA and a countdown of Boards remaining. Yearly qualitative HA survey on parental usage, etc.
	Ensure that 100% of Local Safeguarding Children’s Boards have e-safety built into their strategies for safeguarding	Online reporting expectations met for secondary and primary schools.	ST – ongoing work activity with the ISP Accreditation	Track monthly through MI the number of accredited providers.
			S&C – marketing of the above CSLG – communication of the above FE and 14-19 – communication of the above	Success measured through MI and surveys above, since a cross-Becta target.
3	Becta will increase the cashable savings in schools, colleges and local authorities for the period 2008/09-2010/11 to £120m	By the end of 2012/13 we want 60% of schools and colleges to be using our tools and achieving total cashable savings of £220m in the period 2008/09-2012/2013 through collaborative ICT procurement arrangements.	S&F – £34m contribution to corporate target from aggregated procurements	Quarterly report from procurement on savings to-date.
	Becta will increase to 90% the number of school and college information systems that can deploy open standards for data interchange.		FE and 14-19 – £100,000 contribution to corporate savings target from aggregated procurements Develop an efficiencies benefits realisation plan by September 2010	Quarterly report from procurement on savings to-date. Report at the October Board.
			ST – overall lead for target: Becta will increase three year cashable savings (2008/09-2010/11) in schools, colleges and local authorities to £120m (or to £140m if policy changes enable greater aggregation). Becta will ensure that 90% of school and college MIS systems can deploy a SIF agent should they choose to do so.	Quarterly report from procurement on savings to-date. By tracking activities undertaken by other intermediaries such as RBCs etc. – data gathered by CSLG.

Priority	One Year Target	Three Year Target	Sector Contributions (or suggested)	In year measure
			CSLG – £10.5m contribution to corporate savings target from aggregated procurements	Quarterly report from procurement on savings to-date. By tracking activities undertaken by other intermediaries such as RBCs etc. – data gathered by CSLG.
			S&C – marketing of the above	Success measured through MI and surveys above, since a cross-Becta target.
4	Becta will develop a set of six clear, timely propositions to each Department, with proposals to inform the CSR process final recommendations following discussion on how new operating models could work.	Three year target (not applicable)	S&F – System design and school readiness for e-assessment FE and 14-19 – Online learning for FES and 14-19 deliver models. S&C – Learning and the personal cloud. Collaboration and federation: shared services through technology. ST – Energy efficiency in ICT use, Cloud Computing	Present all six proofs of concepts to the July Board. Present finalised propositions to the Board and Departments in October 2010.
5	That key organisational leaders within each sector are engaged with Becta and are actively contributing to system	Three year target (not applicable)	S&F Double the network of Leading Leaders FE and 14-19 – 50% of Sector Skills Councils will recognise and value Becta’s support for greater use of technology in delivering work-based learning	Track monthly: <ul style="list-style-type: none"> • A ‘leaders engaged list’, tracked through Becta CRM • A number of research/surveys released

Priority	One Year Target	Three Year Target	Sector Contributions (or suggested)	In year measure
	leadership.		<p>ST – Continue our leadership role with ICT Suppliers by promoting and implementing the Content Ecosystem strategy. This will enable improvements in the discovery, delivery and sharing of digital learning resources, with the ultimate objective being to drive improvements in both efficient use of teacher time and the quality of the resources being used.</p> <p>CSLG – greater than 60% of DCSs say that Becta has become more relevant and responsive to their needs over the year.</p> <p>S&C – Deliver Learning and Technology World Forum 2011 and five leadership conferences in partnership with different sectors</p> <p>All Harnessing Technology partners continue their commitment to and advocacy of the strategy and Becta’s leadership role</p>	<ul style="list-style-type: none"> • Online ‘clicks’ <p>Yearly qualitative review through feedback at leadership events. Present both hard and soft independent feedback received to the March Becta Board.</p>

Priority	One Year Target	Three Year Target	Sector Contributions (or suggested)	In year measure
6	<p>20%* of back office savings and greater utilisation of collaborative procurement frameworks to achieve 80% uptake by wider public bodies from 2011/12 onwards</p> <p>Governance and management frameworks deliver positive SIC</p>	<p>Plan for and meet subsequent government targets for future efficiency savings and/or cost reduction.</p>	<p>BDOD</p> <p>20%* of back office savings</p> <p>Achieve Operation Efficiency Plan (OEP) benchmarks for HR and Estates</p> <p>Compliance with internal processes and controls</p> <p>Clean audit report</p> <p>Contribute towards relevant targets in SDAP and procurement targets overseen by ST</p> <hr/> <p>FE and 14-19</p> <p>Compliance with internal processes and controls</p> <p>Contribute towards relevant targets in SDAP and procurement targets overseen by ST</p> <hr/> <p>ST</p> <p>100% compliance with UK Procurement Regulations</p> <p>95% all procurement spend compliant with Executive Procurement Policy</p> <p>Achieve £400k of cost savings by March 2011</p> <p>Increase percentage of Becta spend through collaborative procurement arrangements to 80% by March 2011.</p> <p>Contribute towards relevant targets in SDAP and procurement targets overseen by ST</p>	<p>Monthly reporting on:</p> <ul style="list-style-type: none"> • Procurement compliance and efficiency savings • HR metrics (people management; vacancies, absenteeism, etc) • Milestones met • Risks managed • Finance variances <p>Bi-annual staff survey (independent and at All Staff Conference)</p> <p>Annual reporting on:</p> <ul style="list-style-type: none"> • Statement of Internal Control • Achievement • Clean Audit reports

Priority	One Year Target	Three Year Target	Sector Contributions (or suggested)	In year measure
			<p>CSLG Compliance with internal processes and controls. Contribute towards relevant targets in SDAP and procurement targets overseen by ST</p> <hr/> <p>S&C 20%* of back office savings Compliance with internal processes and controls Contribute towards relevant targets in SDAP and procurement targets overseen by ST *Baseline to be established with DCSF - due to growth of Becta's remit the administration costs were increased in 2008-9.</p>	

3 Sector and Business Delivery

14. For 2010/11 Becta has agreed a set of specific objectives for each Directorate. Budgets have been allocated to each Directorate to deliver these objectives.

3.1 Schools and Families Delivery Plan

15. The Schools and Families plans continue focus on:
 - improving **outcomes** for learners and increasing **efficiency**, by
 - harnessing technology to improve the quality of the interactions between **engaged and empowered children and families** and **technology-confident, effective schools and providers**.
16. This will be achieved by:
 - increasing **access** for learners;
 - developing **schools capability** for using technology effectively;
 - improving the **quality of key interactions** between schools and learners and families, and
 - increasing the number of school leaders **managing technology strategically**.
17. All of these are supported by cross cutting actions to improve learning, teaching and management practice, increasing awareness, embedding safeguarding online, inclusion and SEN issues and increasing adoption and embedding of institution-wide ICT tools and applications. The four key objectives are detailed below.

Becta will increase the numbers of learners able to access learning materials and the school's and wider services through technology (SO1).

18. Successfully extending the roll out of home access to issue 184,500 grants including offering bespoke ICT solutions provided to children with significant disability.
19. Coordinating with Digital Britain and other initiatives to increase opportunities for obtaining access for those not eligible for a grant.
20. Supporting the roll out of the new primary curriculum and spreading good practice so that learners become discerning users of ICT.
21. Working with: LSCBs, schools and national partners to improve the adoption of best practice in e-safety and challenge all LSCBs to ensure e-safety is embedded in safeguarding practice.

22. Working with partners to increase provision for those learners with SEN needs and exemplifying appropriate inclusive practice and

Becta will increase the number of schools using technology to improve outcomes and deliver better value for money (SO2).

23. Becta will increase the number of schools performing well against e-maturity criteria (for the effective and efficient use of technology for teaching and learning, administration and management) from 29% to 35% for primary and from 35% to 44% for secondary.
24. Working with LAs to focus on adoption, exploitation and robust use of learning platforms with a focus on primary schools.
25. Building the capacity and capability of leading and advanced skills teachers and other professional development providers to support all teachers' use of ICT in context.
26. Working with partners to increase the demand for professional development so they can exploit technology for all aspects of education.
27. Providing schools with the tools and models for improvement to increase self-audit and then adoption of good practice. Increase the use and sustainability of technology through the Next generation learning Charter and underpinning use of the Self Review Framework.

Becta will ensure better use of technology to improve the efficiency and effectiveness of interactions between schools and learners and families (SO3).

28. Increase the number of schools using technology to engage with parents from 20% to 40% for primary and by 80% to 90% for secondary.
29. Develop increased awareness and exemplification of the use of the range of technologies to improve the provision of information, communication and dialogue between parents, learners and school.
30. Providing practical and challenging examples of great practice to help schools engage parents including online reporting.
31. Provide schools and local authorities with resources, advice and guidance including peer networks to plan and improve their use of technology to engage parents.
32. Disseminating exemplification and promoting of the role of learning platforms for effective interaction between learners, families and schools.

Becta will support education leaders to prioritise and promote technology – supported learning and its implementation (SO4).

33. We will further expand the use of expert leaders from schools to guide

and inform our services and the representation of our information advice and guidance to school leaders.

34. Expand the network of Leading Leaders to provide peer to peer networks and exemplar models of how leaders plan, manage and review their use of technology.
35. Provide resources for leaders to clarify the areas for attention, provide evidence of impact, set out the management tasks and sources of support to improve the strategic leadership of ICT in schools.
36. Co-develop advice, guidance and sources of support for leaders with partners and stakeholders including professional associations to increase access for leaders to sound and appropriate advice.
37. Promote the adoption of good practice with ICT, self and peer review to set improve plans and the sharing of practice between leaders in the exploitation, management and benefits realisation of ICT.
38. A more detailed breakdown of activity to deliver these sector objectives is contained in Appendix 3.

3.2 FE 14-19 Delivery Plan

39. Becta's remit from Government for the FE and skills sector focuses on building the country's economic vitality and strengthening social inclusion. Our priorities for 2010/11 are therefore to:
 - develop an FE and skills system that is fully confident in its use of technology
 - support equality and social cohesion
 - raise the quality of technology products and services and ensure that the delivery chain works properly
 - accelerate quality improvement and help colleges and other providers to increase their e-maturity.
40. This means that we continue to support providers in their efforts to keep up-to-date with developments in technology and with the professional development of their staff so that our learners have expert support. We also continue our work on the quality of teaching and learning materials and management and delivery systems to enable learners to get what they need when and where they need it. And we work to increase access to technology in the home and in the community so that the benefits of the digital age are available to all.
41. Our four strategic objectives are listed below along with the change expected in the FE and Skills sector.

Becta will increase the numbers of colleges and providers who invest in technology and are fully confident and effective in their use of technology (SO5).

42. If learners are to get the best from modern technology, it is essential for their lecturers and trainers to have the most up to date skills and knowledge. In both FE colleges and work-based learning providers, the management view is that on average around three-quarters of staff are now competent or advanced ICT users and around two-thirds are at a similar level in using ICT with learners. We need to build on this progress and see this applied consistently across all providers and throughout the curriculum to develop colleges and providers that are fully e-mature.

Becta will increase the numbers of learners across the FE system who are able to access, adapt and develop safely and legally world class digital content and tools, in both formal and informal settings (SO6).

43. A wealth of digital material is already available to tutors, trainers and learners, but it is of variable quality and they need help to find what is most appropriate for their needs quickly and efficiently and on issues like copyright. Impartial advice is also needed to the government and to technology users on resources and on procurement that increases efficiency and saves money. We will support the rollout of online basics so that all adult learners know how to use computers safely. All informal adult learners will be able to find learner resources, and low cost and no cost spaces for self-organised learning.

Becta will increase the use of learning technologies in the workplace (SO7).

44. Organisations that are mature in their use of technology have a greater business impact. We expect more learning and development professionals to use learning technologies effectively and we expect more Sector Skills Councils to promote and support this.

Becta will ensure more local authorities, 14-19 consortia and providers using technology effectively to deliver diplomas and apprenticeships and meet the needs of NEETs (SO8).

45. Many of our schools, colleges and providers are already doing excellent work in pioneering new ways of using technology to benefit learners and to increase efficiency and value for money but the delivery of 14-19 reform can be challenging. We expect more 14-19 consortia to use technology to address these challenges, in particular the delivery of diplomas in rural local authorities.
46. It will be a major part of our work to build up communications networks which draw on and share the talents and ideas of our schools, colleges and providers to demonstrate best practice and offer advice and guidance. At the same time, it will also be important to engage with the

people who use the service – learners, business, central and local government and the community – to ensure that the sector remains responsive to their needs and aspirations.

A more detailed breakdown of activity to deliver these sector objectives is contained in Appendix 3.

3.3 Strategic Technologies Delivery Plan

The Strategic Technologies directorate is responsible for four cross-sector objectives and Internal Procurement.

Becta will deliver a fit-for-purpose national infrastructure (SO9)

47. Becta will work will to increase the number of primary and secondary schools and FE colleges using or intending to use managed and/or shared services for part or all of their ICT provision by a further 2,000 building on a first year target of 500 towards a three year target of 5,000

Becta will ensure cashable savings are released to the front line (SO10)

48. Becta will increase three year cashable savings (2008/09-2010/11) in schools, colleges and local authorities to £120m (or to £140m if policy changes enable greater aggregation).

Becta will reduced carbon emissions (SO11)

49. We will define appropriate metrics for assessing the environmental impact of ICT in education and define three year targets against which to drive improvements.

Becta will improve the discovery, delivery and sharing of high quality digital learning resources (SO12)

50. We will also promote and implement the Content Ecosystem strategy enabling improvements in the discovery, delivery and sharing of digital learning resources.

Becta will improve the operational efficiency by ensuring that systems work well together (SO13)

51. Becta will increase to 90% the number of school and college information systems that can deploy open standards for data interchange.

Internal Procurement

52. The internal procurement function, within Strategic Technologies, is responsible for ensuring:
 - 100% compliance with UK Procurement Regulations
 - 95% all procurement spend compliant with Executive Procurement Policy

- Achieve £400k of cost savings by March 2011
 - Increase percentage of Becta spend through collaborative procurement arrangements to 80% by March 2011
 - Build on 2009 /10 satisfaction survey results and maintain throughout the year
 - Achieve and maintain a procurement plan to capture 80% of Becta discretionary spend and maintain with directorates through regular reviews and agreeing approach with customers in advance of activity commencing
 - Develop an improvement plan to support the procurement capability review and measure progress against key milestones
 - Develop contract management guidance for directorates and implement a quality assurance plan to review progress
53. A more detailed breakdown of activity to deliver these sector objectives is contained in Appendix 3.

3.4 Children's Services and Local Government Delivery Plan

54. Children's Services and Local Government is responsible for coordinating effective strategic and operational support at a regional and local authority level to ensure the achievement of Becta targets.

Becta will provide Local Authority, Directors of Children's Services and their senior teams with the support, advice and guidance which enables them to apply technology effectively to meet their objectives (SO14).

55. The overall strategic target is that by the end of March 2011 more than 60% of DCS' say that Becta has become more relevant and responsive to their needs over the year.
56. This will be achieved through identifying and coordinating the deployment of a cadre of senior LA secondees. These 'Senior Regional Consultants' will offer advice and support to Directors of Children's Services (DCSs) and other senior colleagues in LAs, as recommended by the regional DCS groups. This cadre will therefore support the principle of sector-led improvement.
57. We will also support DCSs through engagement with the Association of Directors of Children's Services and the continuation of Becta's Local Authorities Strategic Advisory Group.
58. We will continue to refine a self-review framework tool so that it is more closely aligned to the broader children's services agenda. We will develop guidance and exemplification to support this. We will support LAs to use this tool to review their effectiveness of their use of technology within children's services and help them to take the necessary steps to improve.

59. Children's Services and Local Government will support LAs to develop their visions for transforming education and training through effective use of technology. This will be achieved by promoting and disseminating the 'key expectations' together with the supporting exemplification for developing a vision for technology in learning.

Operational support for local authorities

60. In addition, Children's Services and Local Government will have engaged with 85% of local authorities during the course of 2010-11 to support the achievement of Becta targets.
61. Children's Services and Local Government will organise their support for local authorities around a number of key areas where technology can help them to achieve their priorities.
- Safeguarding
 - Capital Programmes
 - Innovation and Efficiency
 - Raising Educational Standards
 - 14-19
 - Inclusion
 - The views of Children and Young People
 - Parental Involvement
62. Children's Services and Local Government will also ensure effective governance of CLCs through a rigorous Annual Performance Agreement Process. We will also engage and support the CLC liaison committee and work with the regional CLC groups.
63. A more detailed breakdown of activity to deliver these sector objectives is contained in Appendix 3.

3.5 Business Delivery and Organisational Development Plan

64. All Becta staff are committed to managing & supporting the organisation to deliver effectively and efficiently, exercising regularity & propriety and the highest standards in openness and transparency; meeting government targets in efficiency & value for money, with Becta being an exemplar organisation in its own use of Technology.
65. BDOD enables and supports Becta to deliver its strategic objectives through the delivery and continuous improvement of efficient services and processes for financial management; facilities management, people management and it's IT/IS and corporate performance and planning functions.
66. BDOD will:
- Provide Becta with appropriate financial and planning support to enable improved efficiency and effectiveness of the organisation.

- Carry out a refurbishment of the work place with associated changes to the way of working that will support Becta in developing itself into a higher performing organisation – in terms of staff morale, collaboration and productivity.
- Improving Becta's overall people resource capability and capacity including the development and implementation of an effective resourcing strategy.
- Continuously improving organisational productivity through the deployment and support of effective IT systems and tools.
- Provide focussed operational planning, performance management and assurance to ensure Becta delivers to its objectives within appropriate control mechanisms.

The key measures of success are:

67. Becta manages within the agreed budget and can demonstrate increased efficiency in the use of administrative costs, including reducing the costs of contractors and consultants.
68. Achieve benefits from the commit to pay system, and deliver financial information and services to agreed standards.
69. Deliver a fluid and dynamic workspace for Becta through the physical and ICT refurbishment of the Becta 1 building resulting in accommodation that suits the needs of Becta now and in the future.
70. Implementation of a more efficient and effective way of working that is appropriate for the staff, flexible in location and promotes collaborative team working.
71. Continue to develop and implement a Resourcing Strategy to define Becta's capability and capacity needs, recommending the most effective organisation to maximise effectiveness and flexibility in the use of the human resource.
72. Extend the agreed performance management frameworks for governance, quality assurance and management information.

3.6 Strategy and Communications Delivery Plan

73. The Directorate's work for 2010/11 covers:

Strategy Coordination and Governance

74. We will ensure effective leadership, partner management and governance of the Harnessing Technology Strategy. Including managing the national strategy group on behalf of Becta and supporting its implementation Boards.

75. We will manage the process for the development of the Harnessing Technology Grant guidance and handle communications with schools and Local Authorities.

Research, Emerging Technologies and Futures

76. We will deliver a core research and evidence programme on behalf of Becta with increased user focus and more effective use of data already gathered. We will ensure we meet Official Statistics requirements and Star Chamber requirements on survey work.
77. We will carry out on behalf of Becta the effective monitoring, and evaluation of progress of the Harnessing Technology strategy leading to inform future decision making. Investigative research and analysis on work across Becta leading to more informed operational teams and outputs more likely to impact positively on target audiences.
78. We will continue our Innovation and Futures research and build clear, strong messages and communicate them as part of our engagement plan. We will continue to manage Futurelab's work under its annual grant and ensure it is of high quality and supports the Harnessing Technology Strategy. We also coordinate Becta's work on technology-related efficiencies and the fit for the future programme.

Policy Engagement and Board Support

79. As a government agency Becta needs to maintain strong operational and policy links to government. The Policy team will identify and engage with key areas of policy development as these emerge and work to position Becta and our messages on technology as a key component of central and local policy making. Current planned areas include support for the Educational Technology Task Force and Digital Skills.
80. We will continue to develop our web-based Policy Channel as a key mechanism for this, and continue to run seminars to inform policy teams on the role technology can play on key issues. We continue to respond to Parliamentary Questions and official correspondence and liaise with the Becta Sponsor team at the department and the DCSF Public Enquiry Unit.
81. We will also continue to provide support for the Becta Board and its Audit Committee, ensuring effective engagement by Board members and the Executive. We will work with the Departments, the Board and the Executive to ensure that the annual Remit letter and other key organisational documents are developed appropriately.

Managing Becta's corporate reputation and leadership

82. To ensure there is effective enhancement and protection of Becta's corporate reputation and leadership, it is vital that Becta's people,

employees and contractors, understand Becta's strategy, its values, their role in delivering these, and overall are advocates for Becta. To enable this, a programme of internal communication activities will be undertaken; including a staff conference, internal briefings, people survey and clear targeted internal communications will be delivered.

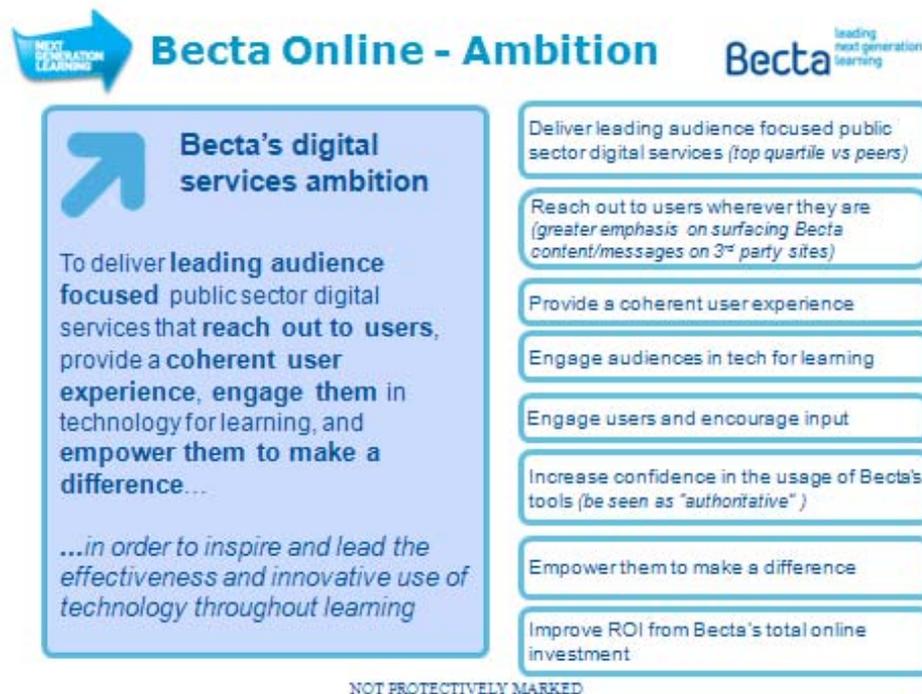
83. Likewise, there needs to be effective, clear promotion, positioning and handling of Becta's external profile and communications. A corporate communications programme will deliver a cohesive message framework for Becta, supported by appropriate resources; this will enable clear communication of Becta's role and value directly, for example through speeches and presentations, and indirectly, for example through embedding in other communication activities.
84. Through our High Profile Events, including the delivery of the Learning and Technology World Forum, Becta will engage with key leaders, from all of the education and skills sectors, and across industry, nationally and internationally. These events will not only enhance Becta's system leadership position and reputation, but also engage these leaders to be advocates for Becta, technology and system change.
85. Becta will undertake defined programmes of Media and PR, with defined KPIs, support and promote Becta's corporate messages; Becta's High Profile Events; Becta's Awards activities. These will be supported by a high quality and cost effective press office function, which will handle all enquiries, respond appropriately and ensure that reactive activities are appropriately targeted and placed.

Developing a Fit for Purpose Online Channel & Delivery Capability

86. To support Becta's strategy, objectives, corporate reputation and sector specific requirements, it is vital that Becta's online channel and digital communications visibly enhance what Becta stands for and directly support the targeted outcomes and behavioural changes. The expectation is that an increased proportion of Becta's communications and marketing activity will be through digital channels and therefore there is a need to ensure the channel capabilities can support this. In particular there is a need to overhaul Becta's core website offering through Becta.org.uk as well as increase the focus on syndicating content to third party channels based around the target audiences. At the same time with the transition of the Next Generation Learning Campaign into business as usual, the Campaign website will be merged into the main Becta Corporate site.
87. In line with the Governmental Digital Strategy and Transformational agenda, Becta will need to be seen to be consolidating and rationalising the number of websites and links it manages. In addition during 2010/11 Becta will need to start reporting on how much it spends on its online channel, as well as the ROI based upon the metrics around online

usage and user satisfaction.

- 88. The digital procurement review undertaken through the COI in Q4 2009/10 to establish a fit for purpose set of supplier agreements to meet Becta's online needs is a key enabler to support these objectives, as well as reducing the need for individual pieces of procurement activity to be undertaken. In addition an Online Steering Committee has been established to create greater governance around both Becta's online strategy and investment, with the objective of improving ROI
- 89. Finally Becta will need to increase its focus on evaluating the impact of its investment in online through greater usage of analytics data, and user research, including establishing an online KPI framework. Similarly greater focus and integration of online marketing activity across Becta will be undertaken during 2010/11, in particular across search marketing (inc SEO) and social media.



10 Strategic goals for digital

Over the next 12 months, we will...

- ✓ Demonstrate and communicate Becta's proposition through its online offering
- ✓ Improve user experience of digital solutions – make it easier for users to find relevant content
- ✓ Balance improving channel vs delivering directorate/sector requirements
- ✓ Support government and COI strategy around digital services & website rationalisation
- ✓ Increase emphasis on building Becta's presence in 3rd party online channels – reduce dependency upon Becta website to reach audiences
- ✓ Invest in strengthening online capabilities – reduce dependency on agencies
- ✓ Improve ROI from total online investment & target 10% cost reduction
- ✓ Improve scalability (and re-usability) of solutions developed
- ✓ Prove effectiveness Becta's investment in online & increase proportion of Becta Communications, products and services delivered online
- ✓ Develop Becta's offering so that it is fully front line focussed & significantly increase take-up

To achieve an end result where: *All users & key influencers understand a true picture of Becta's work and a critical mass of them are advocates based upon:*
 ... the experience received online
 ... experiencing and using Becta's products and services online

NOT PROTECTIVELY MARKED 7

4 High Level Risk Management

90. Risk Management is an ongoing agenda item at the Becta Board. For the latest set of risks please refer to the Board papers available on the Internet.

5 Budget Statement

The following two sections provide a breakdown of the budget for 2010/11.

5.1 2010/11 Budget Matrix of Priorities and Objectives by Directorates

The following table provides details the allocated programme budget against priorities, objectives and directorates as detailed in sections 2 and 3.

PROGRAMME SPEND ON PRIORITIES AND OBJECTIVES							
Description	Schools & Families	FE14-19	Strategy & Communications	CS&LG	Strategic Technologies	BDOD	TOTAL
P1. e-enabling institutions	£3,904,882.00	£1,320,000.00	£25,000.00	£155,000.00	£228,750.00	£0.00	£5,633,632.00
P2. Delivering Home Access and improving services for learners and families'	£144,304,080.00	£7,910,000.00	£0.00	£74,000.00	£0.00	£0.00	£152,288,080.00
P3. Support for the frontline to achieve efficiencies through technology	£724,648.00	£20,000.00	£142,549.50	£240,000.00	£2,743,750.00	£0.00	£3,870,947.50
P4. Expert advice and propositions to achieve future efficiencies through new operating models and approaches	£1,260,827.00	£230,000.00	£237,648.50	£200,000.00	£228,750.00	£0.00	£2,157,225.50
P5. Supporting leaders and developing system leadership	£368,563.00	£1,863,000.00	£2,649,070.00	£733,000.00	£2,743,750.00	£0.00	£8,357,383.00
P6. Organisational delivery and reducing administration costs	£600,000.00	£0.00	£4,489,732.00	£0.00	£140,000.00	£1,970,000.00	£7,199,732.00
TOTAL SPEND ON PRIORITIES	£151,163,000.00	£11,343,000.00	£7,544,000.00	£1,402,000.00	£6,085,000.00	£1,970,000.00	£179,507,000.00
SO1. Increased numbers of learners able to access learning materials and the school's and wider services through technology.	£144,520,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£144,520,000.00
SO2. Increased numbers of schools using technology to improve outcomes and deliver better value for money.	£2,360,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,360,000.00
SO3. Better use of technology to improve the efficiency and effectiveness of interactions between schools and learners and families.	£1,843,000.00	£0.00	£181,274.75	£0.00	£0.00	£0.00	£2,024,274.75
SO4. Education leaders prioritise and promote technology - supported learning and its implementation	£540,000.00	£0.00	£106,274.75	£0.00	£0.00	£0.00	£646,274.75
SO5. Increased numbers of colleges and providers who invest in technology and are fully confident and effective in their use of technology.	£0.00	£9,433,000.00	£0.00	£0.00	£0.00	£0.00	£9,433,000.00
SO6. Increased numbers of learners across the FE system who are able to access, adapt and develop safely and legally world class digital content and tools, in both formal and informal settings.	£0.00	£710,000.00	£0.00	£0.00	£0.00	£0.00	£710,000.00
SO7. Increased use of learning technologies in the workplace	£0.00	£350,000.00	£31,274.75	£0.00	£0.00	£0.00	£381,274.75
SO8. More local authorities, 14-19 consortia and providers using technology effectively to deliver diplomas and apprenticeships and meet the needs of NEEs	£0.00	£600,000.00	£0.00	£0.00	£0.00	£0.00	£600,000.00
SO9. Delivering a fit-for-purpose national infrastructure	£0.00	£0.00	£0.00	£0.00	£1,455,000.00	£0.00	£1,455,000.00
SO10. Cashable savings released to the front line	£0.00	£199,550.00	£0.00	£0.00	£700,000.00	£0.00	£899,550.00
SO11. Becta will define appropriate metrics for assessing the environmental impact of ICT in education and define three year targets against which to drive improvements.	£0.00	£0.00	£60,000.00	£0.00	£360,000.00	£0.00	£420,000.00
SO12. Improved discovery, delivery and sharing of high quality digital learning resources	£0.00	£0.00	£0.00	£0.00	£915,000.00	£0.00	£915,000.00
SO13. Improved operational efficiency by ensuring that systems work well together.	£0.00	£50,450.00	£0.00	£0.00	£2,515,000.00	£0.00	£2,565,450.00
SO14. Provide Local Authority DCSSs and their senior teams with the support, advice and guidance which enables them to apply technology effectively to meet their objectives.	£0.00	£0.00	£0.00	£1,402,000.00	£0.00	£0.00	£1,402,000.00
BO1. Becta's wider planning and delivery	£1,900,000.00	£0.00	£7,165,175.75	£0.00	£140,000.00	£1,970,000.00	£11,175,175.75
TOTAL SPEND ON OBJECTIVES	£151,163,000.00	£11,343,000.00	£7,544,000.00	£1,402,000.00	£6,085,000.00	£1,970,000.00	£179,507,000.00

5.2 2010/11 Budget Matrix of Directorates by Quarter

The table below shows how Becta's funding in the Remit Letter (see Appendix 1) compares against funds allocated to pay, admin, programmes and commissions in 2010/11.

TOTAL BECTA BUDGET IN 2010/11		
BUDGET AGAINST REMIT LETTER	TOTAL (from below)	TOTAL IN REMIT LETTER
Pay pre efficiency	-	£12,003,095
Pay Efficiency Reduction	-	(£292,275)
Total Pay	£11,710,820	£11,710,820
Admin Costs (pre efficiency)	-	£3,900,000
Admin Efficiency Reduction	-	(£94,965)
Total Admin (BDOD and S&C)	£3,700,000	£3,805,035
Recurrent Programme Spend DCSF, including named programmes, e.g. FutureLabs	-	£30,556,905
Recurrent Programme Spend BIS	-	£2,250,000
Efficiency allocated to programmes	-	£387,240
Home Access	-	£138,000,000
Information and Learning Technology	-	£7,000,000
Accommodation (Nexus)	-	£1,566,000
Total Programme Budget (set against Priorities and Objectives)	£179,507,000	-
Becta Surplus Funds	£358,180	-
Total Programme Budget	£179,865,180	£179,760,145
eLF Capital (covered in programmes below)	-	£1,000,000
Computer Clubs for Girls Capital (covered in programmes below)	-	£500,000
Total Commissions Budget	£1,500,000	£1,500,000
TOTAL BUDGET AGAINST REMIT LETTER	£196,776,000	£196,776,000

The table below then provides further detail from the table above, showing how the pay, admin, programmes and commissions in 2010/11 is broken into Directorates and financial quarters.

BUDGET AGAINST DIRECTORATES	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	TOTAL
Schools & Families					
Pay	-	-	-	-	£1,507,089
Admin	£0.00	£0.00	£0.00	£0.00	£0
Programmes - excluding Home Access	£1,522,117.50	£2,305,093.06	£2,401,079.04	£2,434,710.40	£8,663,000
Programmes - Home Access	£84,607,925.72	£46,108,232.30	£11,210,597.52	£573,244.46	£142,500,000
Commissions (eLF, CC4G)	£0.00	£480,000.00	£880,000.00	£140,000.00	£1,500,000
Schools & Families Total	£86,130,043.22	£48,893,325.36	£14,491,676.56	£3,147,954.86	£154,170,089
FE14-19					
Pay	-	-	-	-	£1,016,781
Admin	£0.00	£0.00	£0.00	£0.00	£0
Programmes - excluding ILT	£729,733.00	£870,781.00	£1,298,683.00	£1,243,803.00	£4,143,000
Programmes - ILT	£30,000.00	£110,000.00	£3,430,000.00	£3,630,000.00	£7,200,000
Commissions	£0.00	£0.00	£0.00	£0.00	£0
FE14-19 Total	£759,733.00	£980,781.00	£4,728,683.00	£4,873,803.00	£12,359,781
Strategy & Communications					
Pay	-	-	-	-	£2,659,082
Admin	£92,150.00	£102,525.00	£141,350.00	£136,925.00	£472,950
Programmes	£1,434,290.27	£2,069,822.25	£1,933,792.74	£2,106,094.74	£7,544,000
Commissions	£0.00	£0.00	£0.00	£0.00	£0
Strategy & Communications Total	£1,526,440.27	£2,172,347.25	£2,075,142.74	£2,243,019.74	£10,676,032
CS&LG					
Pay	-	-	-	-	£1,384,743
Admin	£0.00	£0.00	£0.00	£0.00	£0
Programmes	£321,057.59	£366,891.00	£343,207.00	£370,844.41	£1,402,000
Commissions	£0.00	£0.00	£0.00	£0.00	£0
CS&LG Total	£321,057.59	£366,891.00	£343,207.00	£370,844.41	£2,786,743
Strategic Technologies					
Pay	-	-	-	-	£1,941,613
Admin	£0.00	£0.00	£0.00	£0.00	£0
Programmes	£1,460,121.00	£1,239,470.00	£1,812,073.90	£1,573,335.10	£6,085,000
Commissions	£0.00	£0.00	£0.00	£0.00	£0
Strategic Technologies Total	£1,460,121.00	£1,239,470.00	£1,812,073.90	£1,573,335.10	£8,026,613
BDOD					
Pay	-	-	-	-	£3,201,512
Admin	£780,517.00	£801,085.00	£824,924.00	£820,524.00	£3,227,050
Programmes - Revenue (Nexus)	£71,223.55	£16,204.40	£0.00	£12,572.05	£100,000
Programmes - Capital (Nexus)	£1,556,462.60	£306,027.90	£0.00	£7,509.50	£1,870,000
Commissions	£0.00	£0.00	£0.00	£0.00	£0
Becta Surplus Funds	-	-	-	-	£358,180
BDOD Total	£2,408,203.15	£1,123,317.30	£824,924.00	£840,605.55	£8,756,742
TOTAL BUDGET AGAINST DIRECTORATES	£91,344,504.94	£56,413,363.86	£29,665,742.04	£18,263,289.16	£196,776,000

Appendices

Appendix 1 Remit Letter

Dear Stephen

BECTA PRIORITIES 2010-2011

I am writing to set out my priorities and in agreement with Peter Mandelson those of BIS together with associated funding, for Becta in 2010-2011.

Firstly, I would like to thank Becta for all its work over the past year and acknowledge some of its many achievements, such as the successful roll out of the Home Access programme, next generation ICT services for schools and FE colleges and the delivery of efficiencies in the provision of ICT in schools and colleges.

I am delighted with Becta's progress in taking forward these challenges and look forward to seeing how these programmes develop over the course of the year.

POLICY CONTEXT

The 21st Century Schools White Paper: Your Child, Your Schools, Our Future builds on the Children's Plan and the Young People's Workforce Strategy, and further supports our aim of what we can and should achieve for our young people in terms of educational attainment and wider well being. The White Paper introduced a new Pupil Guarantee, to ensure there are high aspirations for all pupils and that each and every pupil is given the opportunity to do the best they possibly can to succeed in school and in adult life. Becta has a significant role to play in making this vision a reality, and it has a number of key commitments in the White Paper which build on its current work, such as the role of technology in schools and colleges and the effective engagement and communications with parents and families.

I am grateful for the significant contribution Becta has already made to improving outcomes for children. It will be essential for Becta to work with this Department, and where appropriate, other government departments, key children's workforce organisation organisations, local authorities and government regional offices in order to successfully deliver these challenging objectives. Becta has and will continue to be a vital partner in helping the Department and others deliver the Children's Workforce Strategy.

BIS's *'Going for Growth'* strategy sets out plans for how the UK can build on its strengths and develop new capabilities, delivering against *'New Industry, New Jobs'* as part of *'Building Britain's Future'*. Through this we're ensuring people and businesses are equipped to come out of the downturn to compete and win in the global economy. The role of education and skills in our national plan for economic growth and individual prosperity is set out in *'Skills for Growth'*, our strategy for giving people and businesses the skills they need to help drive economic growth. The innovative use of technology for learning has an important contribution to make to this work, and we know that adult learners and their employers' value and welcome online opportunities and support. Becta's role is to support colleges and providers to make the step change required in their approach to teaching, learning and management through technology to make them fully confident in their use of technology as set out in *'Next Generation Learning'*, Becta's technology strategy for further education and skills.

PRIORITIES

Becta's work in 2010-2011 should continue to be linked to the Government's wider aims for a society where all children and young people and learners of all ages are able to achieve their full potential. These are set out in both Departments' Strategic Objectives (DSO's) and I expect all of Becta's work to be focussed on supporting the delivery of these. In all aspects of this work I look to Becta to lead in promoting the benefits of the effective use of technology to achieve better outcomes for young people and greater efficiency in the delivery of services to them.

I regard the top priorities in Becta's work in 2010-2011 as being to:

- Embed the effective and practical use of technology in a significantly higher proportion of schools and colleges than currently so that the percentage of primary, secondary, FE colleges and learning providers regarded as e-enabled is on track to move from the current levels of around 30% almost double to 60% in three years time and reach 80% by the end of the strategy proposed lifetime in 2014.
- Continue rollout of the Home Access programme to entitled families to ensure full ICT access for pupils and a better engagement in their children's education by parents so that by the end of the scheme you have issued the target of 184,500 grants. Also continue your support for schools and FE & skills providers to give appropriate and safe access for all learners improving interactions with parents and supporting digital inclusion.
- Lead the use of technology to achieve better use of frontline resources in teaching and learning, in administration, back office functions, working with national partners on tools to support schools, colleges and learning providers in their work on efficiency and securing procurement efficiencies so that all schools and colleges are aware of this advice and have access to these tools.
- Take the lead role in developing propositions to achieve future efficiencies and better effectiveness through new approaches to technology systems and infrastructure across the different sectors of education and training and provided clear advice to DCSF, BIS, local government and front line leaders.
- Provide expert advice to front-line, local and national leaders to achieve buy-in by them of a strategic approach to technology-supported learning. Providing technical leadership of the system, including working with the ICT supply industry, to coordinate implementation in order to improve outcomes, effectiveness and efficiency.

In all these areas of work I would expect Becta to pay particular attention to the needs and aspirations of underperforming groups and those most at risk of not benefiting from digital technologies including: looked after children; the most disadvantaged children; black Caribbean and white working class boys

INTERNATIONAL AND TASKFORCE

The UK is now one of the world leaders in technology for education. UK education and skills exports are worth around £28billion annually. Becta plays a significant part in international collaboration and exchange working in partnership with others, not least in organising for us the annual Learning and Technology World Forum. Both DCSF and BIS welcome Becta's support and expert advice in setting up the new taskforce to look at developing the overseas market for the UK's educational technology, which is chaired by Lord Puttnam with Ian Ferguson as Vice-Chair. I look forward to the report of the task force and would want the Becta Board to consider how your organisation, working with other partners, might continue to play a major role in these developments as they emerge.

WORKING WITH DCSF

Along with other NDPBs, Becta is playing a key role in the DCSF Group. The relationship between the Department and Becta should continue to be associated with: openness; trust; consistency; challenge and a sense of shared purpose, both at an operational level and through membership of the DCSF Group. It is essential that Becta has in place robust processes which provide assurance for the effective delivery of its remit. I expect Becta to immediately raise with the Department any potential issues/problems related to delivery including any arising with associated contractors or partners. I also look to Becta to continue to share its knowledge of the system and its expertise in ICT with the Department and/or other parts of the DCSF Group. I also expect it to provide the Department with timely and accurate advice about key issues including those that impact on technology, along with options for resolving them, reporting progress and highlighting potential shortfalls.

We welcome the strong partnership you are developing with the Chief Information Officer's Group (CIOG) and recognise there is more to do in clarifying the overall governance arrangements. There is a strong link between the developing Information Strategy that CIOG is working on and the Harnessing Technology Strategy that Becta leads on behalf of Ministers. Both have ambitions that are complementary and it is important that there is clarity in the roles and responsibilities of CIOG and Becta to ensure strong partnership working and prevent potential duplication and overlap. CIOG is our key policy team accountable for setting the overall information and knowledge system architecture and Becta is the primary delivery partner for achieving this, responsible for working with and delivering it to the education, skills and children's services system.

WORKING WITH BIS

We expect Becta to take a prominent role in policy discussions about the role of technology in addressing challenges for the FE and Skills sector within the current economic climate. In particular we would like Becta to take a lead role in developing propositions to achieve future efficiencies through new approaches to technology systems and infrastructure in the different sectors of education and training. We also expect Becta to promote appropriate synergies from the use of technology both between the different parts of the education and skills sector and across the sector as a whole. Your work to support Digital Britain implementation and digital participation is valued and we wish this to continue. You should also continue your work with SSCs and others to ensure that the business community is encouraged to seek technology enabled learning and training solutions from colleges and providers.

Becta will be expected to work in collaboration and partnership with other national agencies with responsibility for supporting and improving further education and skills and to help ensure there is no overlap or duplication between Becta's work and their own. Becta will need to work particularly closely with LSIS, the sector's improvement body, as ILT responsibilities transfer from the LSC.

WORKING WITH PARTNERS

During 2010, Becta will continue to implement the governments' Harnessing Technology strategy to ensure that technology is used effectively to achieve better outcomes for learners, improved support for front line professionals, and increased value for money for the taxpayer.

Becta will be expected to continue to work in partnership with other national agencies with responsibility for supporting and improving education and skills including Partnerships for Schools; Ofsted; QCA, plus any successor agencies; LLUK; LSIS; SSAT; National Strategies; the UK Commission for Employment and Skills; SFA, YPLA, National College and TDA. Becta should also continue to support BIS's interests in innovation, Digital Britain, and digital participation through supporting the work of the Technology Strategy Board, and to work together with JISC on the effective deployment of technology across the FE and HE sectors.

I welcome Becta's approach to working more closely with Local Authorities and Directors of Children's Services and I recognise that there is much that technology can do to support them in their wide and often difficult roles.

Given the Government's commitment to apprenticeships as a means of increasing employment opportunities for young people, particularly in response to the recession we welcome Becta's provision of apprenticeship places available both for new and existing staff within its workforce.

FUNDING, EFFICIENCY, REDUCING BURDENS AND SUSTAINABLE DEVELOPMENT

To deliver the priorities set out in this letter; Becta's baseline budget for 2010-2011 is £190,210,000 which is made up of £65,751,000 programme and running costs, £4,200,000 capital and £120,800,000 capital for Home Access. Where additional funding is being made available, these are identified at Appendix A and will be detailed separately in a letter to the Chief Executive along with an indication of whether ring fenced restrictions apply.

To achieve BIS priorities, programme funding of £2.25m has been agreed for 2010-2011. The capital budget consists of an initial allocation of £7.00m, which will be reviewed as soon as possible during the year if further capital funds can be made available. We are inviting Becta to deliver a new capital programme of innovation and development to accelerate the adoption of learning technologies in FE and skills through a national virtual centre supporting regional hubs. This will need to build on the previous successes of the LSC funded LIG and Molenet initiatives, and link closely with LSIS programmes.

Becta has a vital role to play in helping the Department meet the public commitment to reduce administrative costs in NDPBs by at least 5% year on year in real terms by 2010-2011, measured against your 2008-2009 baseline. We have not removed the 5% efficiency savings that we expect Becta to make in 2010-2011 from the headline figure. Becta must ensure that these agreed efficiency savings are recycled into front-line activities.

I look forward to seeing Becta's Sustainable Development Action Plan reflecting the strategic priorities set out in the current version of the DCSF SDAP. I expect you to set out how you will use your influence on suppliers to improve the sustainability of ICT services and equipment and how you will engage with the sector more widely to use ICT as a means to positive behaviour change to reduce carbon emissions.

CONCLUSION

I expect Becta to agree with me the key performance indicators which will be included in Becta's 2010-2011 Corporate Plan, with a view to agreeing this plan in the spring in 2010, and subsequently hearing about Becta's further progress on its activities. I am copying this letter to Graham Badman as the Chair of Becta

ED BALLS

Appendix 1.A - 2010-2011 Annual Resource Allocation:

The Department will provide a net funding requirement as Grant in Aid up to a limit of £196,776,000

Element ¹	Resource DEL	Capital DEL	Total DEL	Grant in Aid
Pay	£ 12,003,095		£ 12,003,095	£ 12,003,095
Other Admin costs	£ 3,900,000		£ 3,900,000	£ 3,900,000
Recurrent Programme spend DCSF	£ 26,056,905		£ 26,056,905	£ 26,056,905
Recurrent Programme and Capital spend BIS	£ 2,250,000	£ 7,000,000	£ 9,250,000	£ 9,250,000
Home Access ²	£ 17,200,000	£120,800,000	£138,000,000	£138,000,000
FutureLab	£ 1,500,000		£ 1,500,000	£ 1,500,000
Futures Programme Beyond Current Horizons	£ 1,500,000		£ 1,500,000	£ 1,500,000
World Forum	£ 100,000		£ 100,000	£ 100,000
SEND AAC	£ 600,000		£ 600,000	£ 600,000
Depreciation	£ 511,000		(£ 511,000)	
Cost of Capital	£ 30,000		(£30,000)	
Programme Capital – Academies		£ 800,000	£ 800,000	£ 800,000
Own Capital - E Learning Foundation		£ 1,000,000	£ 1,000,000	£ 1,000,000
Accommodation ³		£ 1,566,000	£ 1,566,000	£ 1,566,000 ⁴
CC4G	£ 100,000	£ 400,000	£ 500,000	£ 500,000
Total	£65,751,000	£131,566,000	£196,776,000	£196,776,000

¹ The management of Resource Budget will involve the control of Near-Cash and Non-Cash. Appendix 1 to Chapter 5 of the [Consolidated Budget Guidance 2007-08](#) shows the standard attribution to near-cash and non-cash of the main economic activity.

² The capital budget for the Home Access Programme includes £9m re-profiled from 2009-10 which originally was to be retained by the Dept to be issued through Standards Fund. *[These budgets are subject to the Department securing end year flexibility for unspent grant from previous years. If end year flexibility is not secured the Department would need to reduce the scope of its programmes and we would need to discuss with you how the resources available should be utilised to meet the various Departmental pressures and priorities].*

³ £434,000 capital as 3% efficiency savings identified against capital funds.

⁴ £1m of this budget is subject to the Department securing end year flexibility for unspent grant from previous years. If end year flexibility is not secured the Department would need to reduce the scope of its programmes and we would need to discuss with you how the resources available should be utilised to meet the various Departmental pressures and priorities

Appendix 2 Becta Marketing Plan

Context

In support of the Business Plan and agreed objectives, this section outlines the focus for Marketing within Becta and the strategic approach to be taken.

The business plan sets out clearly:

“The Harnessing Technology Strategy sets out a framework for our work. Its aim is improving effectiveness and efficiency by securing a technologically confident system where all participants have a good and self-improving capability with technology – e-enabling the system is a crucial and fundamental aspect of our work.”

“Schools, colleges and other frontline providers are crucial to this strategy and a major priority is to drive up the numbers that are e-enabled. The first priority outlined in this plan sets out how we will do this and how we accelerate towards our strategy target of 80%.”

Evidence and research suggests achieving the 80% target in primary schools especially, as well as secondary schools, FE colleges and Work-Based Learning Providers will be challenging. (Source: Harnessing Technology survey).

The recommended strategy is therefore to focus marketing effort on e-enabling institutions (**priority 1**) and linking this with leadership (**priority 5**). By focussing marketing effort in this way, we align activity to key targets set out in this Business Plan for e-enablement and those areas that marketing has greatest potential in supporting the achievement of business objectives. Further, the approach provides a natural balance of activity across Directorates and Sectors with a single-minded focus that is easily understood by staff, partners and most importantly, our customers around e-enabling institutions.

For Home Access, the programme and marketing teams will work together to help ensure that families are aware of and realise the benefits of being online, both in terms of supporting their children's education and the wider educational and socio-economic benefits to the family (**priority 2**). Marketing will primarily do this by partnering with key stakeholders and leveraging existing resources that can benefit Home Access recipients and encouraging families to make use of these, for example DirectGov, Online basics and DCSF's Family Information Directory. Marketing will also retain overall management of all marketing activity for the Home Access programme to ensure a positive customer experience.

Implications for Marketing

This focus is clearly aligned to Becta's business objectives and means certain objectives within this Business Plan are given greater emphasis than others. The approach also means marketing effort and resources are directly aligned to those areas where there are specific objectives and targets that demonstrate Becta is moving the system as a whole forward.

This approach recognises that Becta continues to have wider marketing and communications needs. In order to satisfy these requirements, the Marketing Steering

Group, S&C Board and Operational Committee will assess those requirements to determine resource requirements to deliver these activities.

This approach allows marketing to focus on Becta products and services that have a direct and measurable impact on e-enabling the system. It enables us to clearly integrate Regional Delivery alongside Marketing and to be precise in targeting specific schools, colleges and providers with tailored propositions according to the stage these institutions are at against our agreed methodology. These stages are e-enabled, enthusiastic, ambivalent and late adopters for schools and pioneering, performing, developing and beginning for FE colleges and Work Based Learning Providers.

Marketing strategy – e-enabling institutions the Here’s How way

Consistently, insight and research tells us that our audiences **UNDERSTAND WHAT** they are being asked to do (research and evidence based). But, they need help and support in **HOW** to become e-enabled.

Marketing will support this by facilitating access to networks of experts and leaders who can support other institutions in their journey to e-enablement thus accelerating the pace of change across the system. We will underpin these connections by increasing demand for those existing products and services Becta offers and promote the availability of practical, easy-to-find and use resources that support and guide institutions along the journey to e-enablement. Effectively creating a “here’s how” hub where you can access the networks and Becta products and services

Meeting the needs of our customers

The Harnessing technology survey segments our customers into four key groups based on established e-maturity criteria:

- e-enabled, enthusiastic, ambivalent and late adopters (schools)
- pioneering, performing, developing and beginning (FE colleges and providers)

The 12 e-maturity criteria provide a clear understanding of the key areas and drivers behind e-enablement. The criteria offer an established and accepted means to measure the direct impact of Becta activity on e-enabling the system. Marketing will support Becta in this aim.

Each group has a set of different needs from Becta in terms of the proposition we offer them. Marketing will tailor propositions according to the specific needs of individual segments as well as use our existing data to precisely target specific institutions ensuring a high degree of efficiency and effectiveness behind our marketing effort and maximising positive behaviour change amongst our audiences.

Our customers are telling us they need a greater level of support (from Becta and peers). We need to support these needs by helping to create connections in the system and underpin these connections with the use of Becta products and services in a way that leads to specific and actionable conclusions and to accelerate e-enablement.

Driving Positive Behaviour Change

For **e-enabled and pioneering segments**, we are looking to them to become part of the exemplar networks and to provide their practical support to other institutions to accelerate system change. We motivate them to do this in Marketing terms by opening and facilitating their ability to connect to other institutions.

For **enthusiastic and performing**, we are looking to them to take the last few steps to e-enablement and encourage this by offering access to the networks and removing the final barriers.

For **ambivalent and developing**, we are looking to re-engage their interest and start them on the journey again through the offer of greater and more tailored support.

For **late adopters and beginning**, we are looking to raise the level of importance of ICT in their school improvement plans by demonstrating just how significant technology can be in the context of the issues and opportunities those institutions are faced with; effectively breaking down the barriers.

How this will be achieved

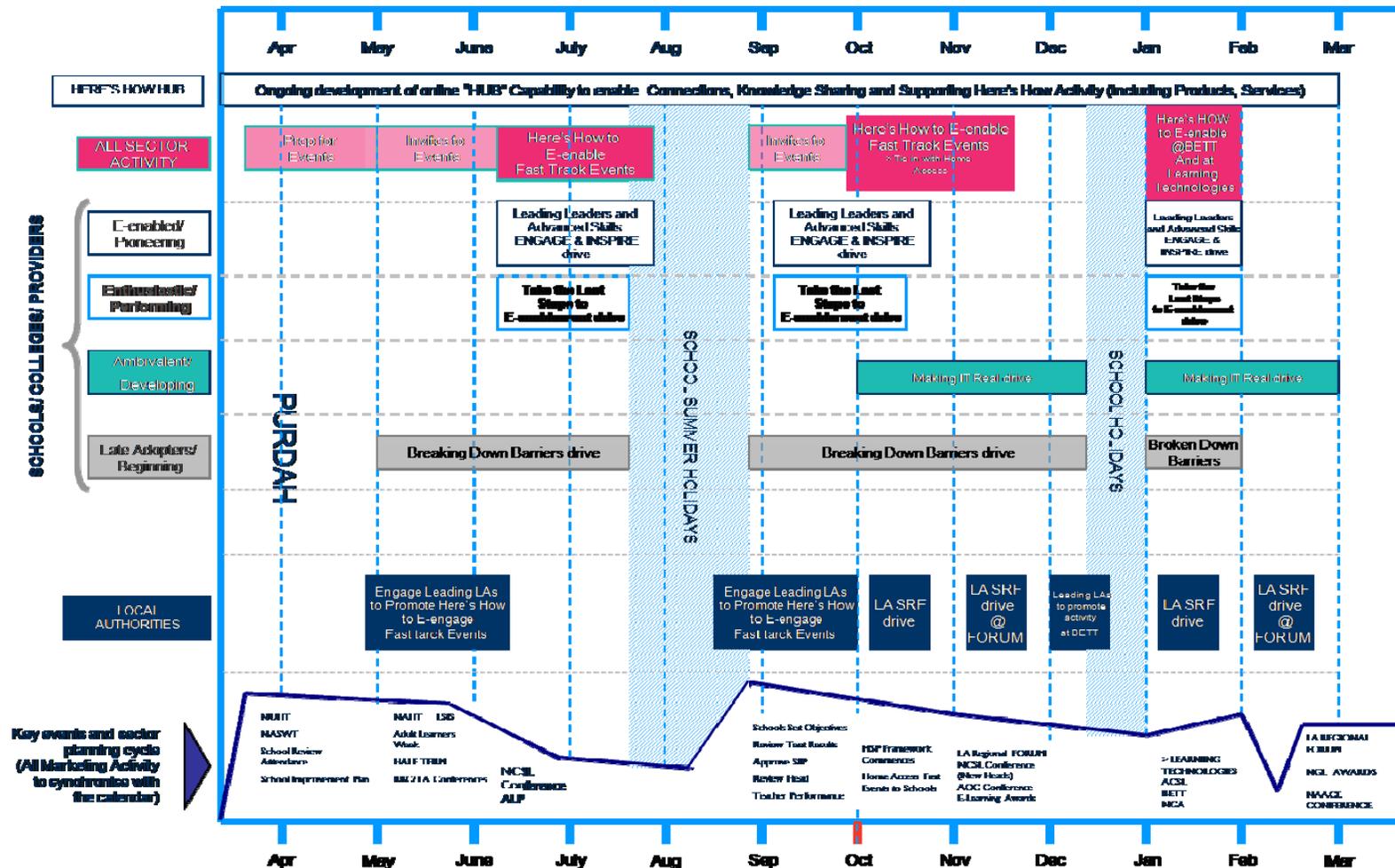
Marketing will effectively develop a “hub” where the system can connect, share and take action to accelerate progression to e-enablement. We facilitate the ability for the system to connect to leaders and experts and with the support of Becta’s core products and services (SRF for schools and LA’s, Generator, Next Generation Learning Charter and the ICT services framework), create greater support for developing institutions to progress in a structured and best practise way.

In this way marketing will accelerate e-enablement, (re) motivate the primary school sector and support Becta in achieving key e-enablement priorities and targets.

Targets and Outcomes

Detailed marketing objectives and activities in support of business objectives are in preparation in consultation with sector leads. These will consider the scale and level of intervention required and will build on the sector planning completed to date. Proposed activities are highlighted in the Marketing Plan roadmap below.

Becta Marketing: E-enabling institutions 2010/2011 Marketing Plan



Appendix 3 Operational Proformas

Section 5 above shows how the budget is shared across the Becta Objectives and Directorates. This appendix provides a further level of detail for each Directorate.

Schools and Families Operational Targets

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
e-assessment				
<p>To influence and lever government and regulators, whilst supporting and guiding senior management in schools and colleges together with the examining community to equip, develop, continue progress and appreciate the benefits to students in all aspects of technology in teaching, learning and assessment.</p> <p>To increase engagement of regulators, awarding bodies, schools and other relevant stakeholders prior to gaining support for and adoption of technology in high stakes assessment and e-portfolios.</p>	<p>1 challenging their misconceptions of what constitutes e-assessment and associated barriers</p> <p>2 motivating them by providing examples of good practice and high volume engagement from practitioners</p> <p>3 supporting them through evidence based material and research together with practical events</p> <p>4 developing a proposition for achieving increased efficiencies in the system through the use of technology</p>	<p>Sustained engagement with key stakeholders - regulators, Local Authorities representatives, awarding bodies, representative groups.</p> <p>Drive forward operational opportunities, identify best practice and provide guidance documentation to engage and support.</p> <p>Identifying areas to target, prioritising these areas, understanding the needs of the identified bodies and working together to promote effective practice.</p> <p>Identifying and celebrating existing positive and successful usage and outcomes.</p> <p>Development of a proposition for the future.</p>	£450,000	David Hassell

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
Effective Learning & Teaching				
<p>We want to challenge more schools to use technology effectively to support and extend learning and teaching in and beyond the school using evidence and examples from the best schools to encourage improvement through targeted campaigning, marketing and grant funded projects.</p> <p>We will challenge schools and teachers to recognise they need to develop their learner's competencies to use technology effectively.</p> <p>The motivation for action is effective use of</p>	<p>1 .POLICY DEVELOPMENT</p> <p>Becta will seek to have policy and strategic partners aligned and acting on our behalf.</p>	<p>Policy and strategic management is well managed and monitored.</p> <p>With regard to learning & teaching in schools we will seek to influence national policy & strategic management. This will include policy developments such as Primary Curriculum Reform:</p> <ul style="list-style-type: none"> * Ensure endorsement and cohesion with / by key national partners, agencies and Government. * Reduce the risk of confusion by ensuring consistency of messages across partners * Opportunities and risk management is effectively exploited or mitigated. 	<p>£1,400,000</p> <p>£40,000</p>	<p>David Hassell</p> <p>David Hassell</p>

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
<p>technology will lead to improved learner outcomes.</p> <p>We will also support them to adopt technologies such as learning platforms so that users become effective and discerning by:</p> <ul style="list-style-type: none"> • Providing evidence based information, advice, tools and guidance • Exploiting channels and intermediaries that support schools • Targeting funding to promote adoption using Becta's resources, information and guidance 	<p>2. LEARNING & CURRICULUM</p> <p>Ensure agenda built into Primary Curriculum Reform</p> <p>Increased awareness of intermediaries and teachers measured through use of materials.</p>	<p>Improved Learning & Curriculum</p> <p>Ensure adoption and use by schools of learner e-maturity concepts. The aim is to produce successful learners, confident individuals and responsible citizens.</p> <p>*Primary Curriculum ICT messages well received by schools measured through feedback and school contact</p> <p>*Learner survey trend established for 2008 - 2009 and this continues to 2010 *Indications of improvement in Ofcom media literacy survey.</p> <p>*Materials on digital literacy downloaded</p>	£200,000	David Hassell
	<p>3. IMPROVING PEDAGOGY</p> <p>Provide the challenge, motivation and collateral for the broader campaign to schools to support the workforce development strand.</p> <p>Improved pedagogic use of learning platforms to extend learning. Measured by HTSS / omnibus surveys on attitudes and adoption.</p>	<p>Improved Teaching & Practice</p> <p>Ensure that pedagogy and practice with technology is delivering the entitlement to the learner and recognition, dissemination and adoption of excellent and appropriate practice.</p> <p>Ensure leadership capability is informed and supported by Becta activity.</p> <p>*Learner Survey and HTSS indicates increased opportunities to use technology across the curriculum</p> <p>* Site page views</p>	£260,000	David Hassell

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
	4 MARKETING ADOPTION	Schools and intermediaries are aware of the Becta resources to accelerate the take up and adoption of suitable systems	£150,000	David Hassell
	Increased numbers of schools using technology to improve outcomes and deliver better value for money.	100% of local authorities are aware of the materials through the Regional Delivery Team		David Hassell
		To ensure that growth and development is sustainable and based on educational and business outcomes		David Hassell
		All local authorities are invited to use the Becta materials to promote adoption with their schools.		David Hassell
		To promote and disseminate increased innovation and convergence in the use of systems		David Hassell
		Gaps in the evidence base for more advanced functionality are identified and prioritised for more detailed analysis.		
		Priority analysis is added to the materials available.		
	5. FUNDING ADOPTION	Grants to pilot acceleration of take up through direct grant funding for consortia groups Consortia identified and grants issued. Monitoring and evaluation used to determine level of funding priority for 2011/12	£750,000	David Hassell
	Increased numbers of schools using technology to improve outcomes and deliver better value for money.			

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
Safeguarding Online				
To engage with, inform and influence national strategy, Local Authorities, LSCBs, schools and partners to increase the awareness, availability, adoption and exploitation of good practice in safeguarding and e-safety	Priority 2 - Delivering Home Access and improving services for learners and families. Increased numbers of learners able to access learning materials, the school and wider services through technology	Becta will ensure that 100% of LSCBs have e-safety built into their strategies for safeguarding to ensure that children receive a quality education about the risks, and how to enjoy the internet safely, responsibly and securely.	£450,000	Mike Briscoe
Inclusion				
We aim to improve the inclusive use of technology through influencing partners and stakeholders, steering by encouraging a coordinated approach and the provision of information, guidance and tools to raise awareness, support workforce skill development and overall system improvement.	Influencing and supporting internal and external stakeholders and partners in embedding technology for inclusive learning principles.	Becta is recognised by external partners and stakeholders as a key source of expertise in the use of technology for inclusion. Strategic relationships with all key partners (including DCSF, TDA, QCDA and the National College) are further developed so that exploiting technologies for inclusion is increasingly recognised as an essential consideration to their business activities. All business areas of Becta are fully aware of inclusion issues and (are taking steps to ensure vulnerable and marginalised groups benefit from what we do) make significant progress in addressing them in planning and delivery.	£800,000	David Hassell
	Working within the system we aim to ensure that AAC technology is fully recognised and supported within the Better Communication SLCN Action Plan	Key partners and stakeholder relationships are maintained and managed effectively including DCSF, DH, Communications Council/Champion and good practice messages disseminated.	£600,000	David Hassell

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
	We aim to improve the school workforce's understanding of how technology can support inclusive practice.	Inclusion and assistive technology messages embedded in key S&F and other directorate programmes	£80,000	David Hassell
	We aim to develop resources and guidance to help schools and local authorities make better decisions on purchasing and using technology to support inclusion and build this into existing school improvement and procurement frameworks.	Inclusion and assistive technology elements are included in key tools and frameworks across all objectives	£75,000	David Hassell
Developing the School Workforce			£1,000,000	
We aim to increase the proportion of the school workforce using technology and improve the quality of use by:	1. For teachers to use technology more in their work as a result of the challenge to do so through professional standards, national courses and institutional processes	Engaging key partners on technology issues and exemplifying existing frameworks, standards and networks which underpin workforce capacity and capability using technology.	£100,000	David Hassell
<ul style="list-style-type: none"> • Challenging them through the Workforce standards, qualifications and frameworks developed for Professional Development and institutional processes, • Motivating them through the 		Engage and support 50% of Advanced Skills and Leading teachers so that they can support the school workforce.	£100,000	David Hassell

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
<p>exemplification of the standards and frameworks, and sharing of effective practice from excellent practitioners,</p> <ul style="list-style-type: none"> • Supporting them by influencing and developing the quality of CPD and support, and providing advice guidance and resources to assist in the adoption of new practice 	<p>2. Increased numbers of teachers aware of and using technology across the curriculum</p>	<p>To raise the number of nominations for the Teaching Awards by at least 100% to 1000 nominations.</p> <p>To raise the awareness of the use of technology by seeing ICT use in other Teaching Award winners.</p> <p>To increase the awareness of teachers of how technology can support different areas of the curriculum</p> <p>To increase the number of teachers assessing their ICT skills and competencies through the use of the 21st century teacher resources and online tool</p> <p>To increase the use of technology by teachers in curriculum subject areas.</p>	£450,000	David Hassell/ Claire Gill
	<p>3. Increasing the adoption of new practice by the school workforce by providing appropriate advice and guidance to CPD providers so that they improve the nature of their technology offering to the workforce.</p>	<p>To establish by September 2010 a plan by which we can communicate with key providers of ICT CPD</p> <p>To develop advice, guidance and support to improve ICT CPD in schools.</p> <p>To develop an ICT skills and competencies framework for Teaching Assistants.</p>	£350,000	David Hassell

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
Parental engagement and online reporting			£1,300,000	
<ul style="list-style-type: none"> • We aim to improve how schools use the technologies available to them to engage parents with their children's learning. • We will provide advice and guidance by further developing networks of schools and other stakeholders that advocate effective and efficient practice. 	Becta will increase the number of schools using technology to engage with parents from 20% to 40% for primary and by 80% to 90% for secondary	Managing strategic policy and development, governance and relationships with social and delivery partners. Key internal and external partners and stakeholder relationships are maintained and managed effectively including DCSF, WAMG/IRU, SSAT and industry partners	£100,000.00	Mike Briscoe
		Secondary phase - developing and maintaining advocate led approaches for practice, dissemination and communications programmes supporting the 2010 online reporting expectations and improved parental engagement. Resourcing and maintaining strategies delivering parental engagement policy and corporate objectives.	£240,000.00	Mike Briscoe
		Primary phase - developing and maintaining advocate led approaches for practice, dissemination and communications programmes supporting the 2012 online reporting expectations and improved parental engagement. Resourcing and maintaining strategies delivering parental engagement policy and corporate objectives.	£600,000.00	Mike Briscoe
		Intermediaries - commissioning the monitoring and support of local authority and other intermediary involvement in parental engagement and online reporting policy.	£20,000.00	Mike Briscoe

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
		Partner marketing and communication activities relating to parental engagement policy, practice. Including commissioning of case studies, collateral and wider communications activity.	£100,000.00	Mike Briscoe
		Supporting SEN through improved parental engagement and online reporting. SEN support including advocacy, identifying good practice and dissemination through primary and secondary strategies	£50,000.00	Mike Briscoe
		Review and monitoring of progress towards use of ICT to improve parental engagement. Review, monitoring, analysis and evaluation of factors indicating online reporting progress.	£190,000.00	Mike Briscoe
Improve effective use of technology for learning teaching and management			£1,263,000	
Institutional Improvement				
Increase the number of schools reviewing and planning their use of technology across their key functions	Self-review Framework Provide a framework and tools for schools to self-review and guide progress	Upgrade existing tool refresh suggested actions and expand exemplification.	£255,000	Mike Briscoe

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
	<p>Next Generation Learning Charter Providing clear expectations and levels of recognition for schools to measure their progress and quality of delivery. Raise standards of teaching and learning and use of technology by schools progressing through the self-review framework.</p>	The Next Generation Learning Charter drives greater engagement and progression by schools using and progressing through the self-review framework. More schools make commitment to exploiting ICT through the stages and use of the Charter	£363,000	Mike Briscoe
	<p>Leadership Improving and increasing leadership commitment, skills and understanding by impacting upon professional development.</p>	Ensure leadership capability is informed and supported by Becta activity. Position ICT capability as part of professional school leader qualifications. Drive peer advocacy and support for ICT engagement across leadership networks	£95,000	Mike Briscoe
	<p>Key Partner Activity Use key partners to extend the adoption of the NGL Charter and work towards increasing the maturity of schools</p>	Key partner commission (SSAT) demonstrates promotion of Charter and related programmes. Increase in peer schools available supporting Charter	£290,000	Mike Briscoe
	<p>ICT Excellence Awards To identify and exploit examples of best practice in using technology to drive up standards of e-maturity.</p>	Increased new entries to ensure new practice are found. Increased dissemination to offer schools aspirational models of practice. Increased media reach to ensure reach widest audience possible.	£260,000	Mike Briscoe

Schools and Families Budget Proforma				
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 budget	Accountable OC Member
Universal Access	Increased numbers of learners able to access learning materials and the school's and wider services through technology.	Becta will also ensure that 100% of children receiving provision via Becta's Universal Access activity have access to a quality education about the risks, and how to enjoy the internet safely, responsibly and securely.	£100,000	Nick Shacklock
Schools and Families Adoption Activity	All Schools and Families Objective 1, 2 ,3 and 4	To achieve agreed targets for strategic engagement with agreed Schools and families audiences.	£1,900,000	All Directors in S&F
Home Access	Increased numbers of learners able to access learning materials and the school's and wider services through technology.	Becta will ensure that 184,500 low income families who previously didn't have access to technology at home have it.	Revenue: £21,700,000	Nick Shacklock
			Capital: £120,800,000	Nick Shacklock

FE 14-19 Operational Targets

FE 14-19 Operational Budget Proforma						
Activity	Overall Strategic target/s	Year 1 strategic target	2010/2011 Operational target and outcome	Funding source	2010/2011 budget	Accountable OC Member
Effective use technology	Increased numbers of colleges and providers who invest in technology and are fully confident and effective in their use of technology.	Becta will support its national partners to increase the number of teachers and trainers and leaders who have up-to-date skills and knowledge to use technology effectively for teaching and learning and for streamlining business processes as follows:- Teachers and trainers in FE Colleges from 65% to 75% Teachers and trainers in WBL from 62% to 70% Teachers and trainers in ACL from 25% to 40% Leadership from 34% to 40%	<ul style="list-style-type: none"> Develop module enhancements to the National Prospectus to take account of workforce priorities and provider activity (e.g. greater focus on technology in the workplace in support of Skills Strategy) Develop expert advisor role to suppliers of workforce and leadership training programmes 	BIS	£100,000	Cathy Ellis
			Capital programme of innovation and development to accelerate the adoption of learning technologies in FE and Skills through a national virtual centre supporting regional hubs	BIS	£7,000,000 Capital £100,000 Revenue	Cathy Ellis
				DCSF	£100,000 Revenue	

FE 14-19 Operational Budget Proforma						
Activity	Overall Strategic target/s	Year 1 strategic target	2010/2011 Operational target and outcome	Funding source	2010/2011 budget	Accountable OC Member
			Incorporating the Technology Exemplar Network we will build from the ILT Capital programme a National Technology Network to support providers to develop the capability and confidence to invest in the right technology to improve their overall efficiency and effectiveness. Targets to be agreed with LSC AND LSIS. • Build on TEN and previous ILT capital project activity managed by the LSC to maximise the reach and peer to peer services (coaching/mentoring/peer reviews).	BIS	£100,000	Cathy Ellis
			Safeguarding FE learners in a digital age – build on guidance products and services developed in 2009-2010	BIS	£20,000	Cathy Ellis
			Increase stakeholder engagement and commitment to NGL teaching and learning by 20% based on March 2010 stakeholder/impact report	BIS	£345,000	Cathy Ellis
			Learner Voice	BIS	£75,000	Cathy Ellis

FE 14-19 Operational Budget Proforma						
Activity	Overall Strategic target/s	Year 1 strategic target	2010/2011 Operational target and outcome	Funding source	2010/2011 budget	Accountable OC Member
			Commissioning to S&C plus ST to include research online pedagogy , international benchmarking , commission impact Generator , research TEN front line, HT survey, impact awards Next Generation Learning awards portfolio	DCSF	£960,000	Cathy Ellis
			FE commissions including NGL conference, leadership events and comms activity	DCSF	£333,000	Cathy Ellis
		Becta will increase the number of colleges and providers performing well against Generator e-maturity criteria for FE Colleges from 35% to 40%; for Work-based learning from 37% to 40%; and for Adult and Community Learning from 31% to 35% (issue with HT survey data for ACL)	<ul style="list-style-type: none"> • Calibration and enhancements to Generator. Development of Generator Apps to take account of emerging priorities (e.g. Efficiency/Skills Strategy), collateral to support all objectives • Generator benchmarking data to be included in SAR and appropriate annual planning and reporting processes. • Establish through ILT Capital programme a cadre of providers to mentor and advise other providers to increase their effective adoption of technology 	BIS	£300,000	Cathy Ellis
Digital Inclusion	Increased numbers of learners across the FE system, who are able to access, adapt and develop safely and legally world class digital content and tools, in both formal	Becta will increase the digital opportunities for learning for those most educationally disadvantaged and digitally	Support the use of the IAL web portal to drive adult learners to the portal. Baseline to be established by Mar 2011	BIS	£100,000	Christine Lewis

FE 14-19 Operational Budget Proforma						
Activity	Overall Strategic target/s	Year 1 strategic target	2010/2011 Operational target and outcome	Funding source	2010/2011 budget	Accountable OC Member
	and informal settings.	excluded. The baseline and a 3 year target will be established in 2010/11.	Evaluation report and case studies for Online Basics by Sept 10	BIS	£100,000	Christine Lewis
			Regular policy development activity as support for BIS	BIS	£460,000	Christine Lewis
				DCSF	£50,000	Christine Lewis
Efficiencies in FE and Skills	Efficiencies in FE and Skills	Efficiencies in FE and Skills	Benefits realisation plan developed by Sept 10 and ongoing activity that comes out of plan	BIS	£200,000	Christine Lewis
				DCSF	£50,000	Christine Lewis
ICT in workplace	Increased use of learning technologies in the workplace	50% of Sector Skills Councils will recognise and value Becta's support for greater use of technology in delivering work-based learning	Establish Becta's role in harnessing technology in the workplace:- 1. Develop and deliver a joint programme of work with the Sectors Skills Councils. 2. Investigate suitability of Becta products and services (e.g. Generator, Safeguarding) repurposed for use by employer facing networks (e.g. Chamber of Commerce, IOD, SSCs) 3. Support Sector Skills Councils in commissioning which specifies the use of learning technology in workplace training	BIS	£350,000	Cathy Ellis

FE 14-19 Operational Budget Proforma						
Activity	Overall Strategic target/s	Year 1 strategic target	2010/2011 Operational target and outcome	Funding source	2010/2011 budget	Accountable OC Member
14-19 Reform	More local authorities, 14-19 consortia and providers using technology effectively to deliver diplomas and apprenticeships and meet the needs of NEETs	Becta will increase the number of consortia who use technology effectively to deliver diplomas by at least 20%. This will support safeguarding in 14-19 consortia, demonstrator projects and new delivery models including virtual 6th form colleges.	Develop a plan to ensure that technology is used to best effect to underpin the delivery of RPA between now and 2015. Support for 14-19 IAG strategy. Guidance built into LA SRF and Generator ways to engage, support and measure effective use of technology by March 2011	DCSF	£400,000	Christine Lewis
		Becta will increase the number of providers re-engaging NEETs so that 35% of relevant providers report using technology to engage NEETs, in the Harnessing Technology survey	Explore the potential of technology to support and reengage young people who are not in education, employment or training. Work with LAs to develop guidance and best practice for engagement of NEETs and support for RPA by July 2010	DCSF	£100,000	Christine Lewis
		Commissioning to S&C	Commissioning work package to S&C	DCSF	£100,000	Christine Lewis

Strategic Technologies Operational Targets

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
09 - Delivering a fit-for-purpose national infrastructure	Increase the number of primary and secondary schools and FE colleges using or intending to use managed services for part or all of their ICT provision by a further 2,000 building on a first year target of 500 towards a three year target of 5,000	Increase the number of primary and secondary schools and FE colleges using or intending to use managed services for part or all of their ICT provision by a further 2,000 building on a first year target of 500 towards a three year target of 5,000	To have a national framework of ICT service integrators and infrastructure suppliers available for use by customers from October 2010 and framework 2 for data services and learning services to be on schedule by end of March 2011 and available for use by customers from April 2011	£650,000	Mark Wallbank
			As part of one of the agreed delivery mechanisms, periodic update and review of technical principles / functional requirements and standards to define and support an ongoing fit for purpose national infrastructure	£30,000	Mark Wallbank
			As part of one of the agreed delivery mechanisms, continue to develop and undertake periodic update and review of procurement advice and guidance including legal support to aid users running their own procurements. Consider developing a WHICH type buying guide to support users buying the main elements of the NDI	£175,000	Mark Wallbank

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			Benefits realisation including: 1) develop and maintain a tracking mechanism to measure progress against baseline target e.g. progress towards 5,000 2) Undertake a longitudinal research evaluation study to quantify benefits of adopting a managed service 3) Ensure appropriate questions are included in the National HT surveys to monitor progress 4) Track progress against benefits realisation plan	£120,000	Mark Wallbank
			Communication and engagement strategy 1) gathering customer intelligence on future procurements and identify collaboration opportunities and or customers adopting the ICT service offer 2) creation and development of marketing materials to the different audiences 3) identify advocates and best practice to drive adoption e.g. case studies, exemplars	£100,000	Mark Wallbank
			ISP accreditation - processing of applications to attain and or maintain accreditation status. Review and update of PAS 74 Internet safety specification. Input to TC365 a European version of PAS74	£180,000	Mark Wallbank
10 - Cashable savings released to the front line	Becta will increase three year cashable savings in schools, colleges and local authorities to £120m by the end of year 10/11 (or to £140m if policy changes	Becta will increase three year cashable savings in schools, colleges and local authorities to £120m by the end of year 10/11 (or to £140m if policy changes	Contract management of existing arrangements 1)measuring contract performance KPIs / cost savings 2) technical surveillance of suppliers 3) business process audit of suppliers 4) undertake strategic supplier reviews 5) Provide advice to customers and dispute resolution 6) legal advice	£275,000	Mark Wallbank

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
	enable greater aggregation)	enable greater aggregation)	7) Protect inappropriate supplier use of the Becta logo 8) Dealing with PQs / policy issues / general matters arising 9) Financial monitoring of suppliers 10) Market intelligence via Kable 11) develop contract management and other procurement processes to support procurement capability review Assess the MIS market, review report due to be complete by March 2010 and develop a plan of activity		
			Open source - develop a plan of work to support and deliver Government policy on the adoption of open source 1) schools open source community 2) support for adopters of open source e.g. RBC's / LAs 3) ensure open source principles are included in our advice and guidance and future procurements	£300,000	Mark Wallbank
			Microsoft 1) renewal of the MoU by December 2010 2) review UK SESF pilot and create case studies	£75,000	Mark Wallbank
			Efficiency opportunities - following on from a piece of work looking at technology efficiencies there will be interventions that could be made for the benefit the education sector - this will require a plan of work activity to implement	£250,000	Mark Wallbank
11 - Becta will define appropriate metrics for assessing the environmental impact of ICT in education	Define appropriate metrics for assessing the environmental impact of ICT in education and define	Define appropriate metrics for assessing the environmental impact of ICT in education and define	Establish viability and then define a robust national benchmark / running pilot / Investigate if there are performance measurement /target for schools - A G rating	£200,000	Paul Shoesmith

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
and define three year targets against which to drive improvements.	three year targets against which to drive improvements.	three year targets against which to drive improvements.	Create partnership with performance management body provide ongoing carbon figures Develop guidance & support - include comms, leaders digest at the beginning of the year	£40,000	Paul Shoemsmith
			Work with industry to develop tools to reduce energy consumption	£10,000	Paul Shoemsmith
			Training & support for technical support staff in schools and colleges regarding power mgt - work with FITS Foundation to develop materials and training and provide support and training	£80,000	Paul Shoemsmith
			Determine metrics for carbon use of hosted services	£20,000	Paul Shoemsmith
			Make it clear to industry what Becta expects regarding carbon reduction	£10,000	Paul Shoemsmith
			12 - Becta will define and pilot core Content Ecosystem services and put them into operation	Becta will define and pilot core Content Ecosystem services and put them into operation	Establish and evaluate content ecosystem proof of concept and obtain necessary engagement from suppliers.
Evaluation of pilot and plan delivery of national service	£30,000	Paul Shoemsmith			
Stimulating other services around the index (e.g. Content sharing, vocabulary management, resource review)	£40,000	Paul Shoemsmith			
Input into standards catalogue and establish specifications and standards requirements and guidance for content ecosystem (including metadata, accessibility, identity management and IPR/licensing)	£70,000	Paul Shoemsmith			
Establish and embed content sharing specifications (includes current content	£120,000	Paul Shoemsmith			

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			packaging project and IWB adoption support)		
			Work with provider and user communities to develop and evaluate content ecosystem proof of concept (includes SCA)	£50,000	Paul Shoesmith
			Develop and deliver BETT Awards to establish and promote quality standards for tools and resources.	£180,000	Paul Shoesmith
			JISC Collections for schools promoting and providing access to quality resources	£265,000	Mark Wallbank
13 – Improved operational efficiency by ensuring that systems work well together.	Becta will ensure that 90% of school and college MIS systems can deploy a SIF agent should they choose to do so.	Becta will ensure that 90% of school and college MIS systems can deploy a SIF agent should they choose to do so.	Establish baseline figures. Continue to develop the SIF association UK community including the delivery of quarterly SIF Conferences. Developing implementation guidance, marketing and support materials. Working with suppliers to increase availability of SIF agents and with Local Authorities/RBCs to implement Zone integration servers	£210,000	Paul Shoesmith
			Continue to develop IMS Framework online and security advice, guidance and training for institutions.	£75,000	Paul Shoesmith
			Maintaining & developing functional requirements and technical principles and support take up	£30,000	Paul Shoesmith
			Support for 14-19 programme subject to additional funding	£0	Paul Shoesmith
			Further develop work on Identity management 1. Government Gateway / UK federation – pilot project to test technical interoperability.	£70,000	Paul Shoesmith

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			<p>2. Parent/child relationship – POC to look at how you can achieve authentication and authorisation for parents using the UK federation including some research into how schools currently register and enrol parents into their systems and provision/de=provision access when required. From this we can identify a best practice method that can be recommended and incorporated into all school systems. May involve commission to an LA or RBC to complete this.</p> <p>3. Standardised attributes - surveying/engaging with schools, LAs, RBCs and suppliers about the information that needs to be passed to enable authentication and authorisation decisions to be made.</p> <p>4. Consent study for schools – this is related to Project 3 in that within the attribute set there may be some that are desirable to suppliers that users may not wish to pass or there may be some personal data that a supplier needs to get consent from the user to transfer in order to abide by the Data Protection Act.</p> <p>5. Alternatives to Passwords for SEN and younger pupils by evaluation of options and publication of outcomes</p> <p>6. Shibboleth and 2-factor authentication – POC project</p> <p>7. UK federation / EAS interoperability – this would be an extension of Projects 1 and 6.</p> <p>Demonstrating how a member of staff at a</p>		

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			school could use an EAS token to access a high value Shibboleth protected resource. 8. User-centric identity provision / Personal Identity Brokerage / lifelong identifiers – this is something that has been raised a number of times recently: how can you keep the same identity/username when moving between institutions (both transitions within and between sectors)? Related activity could be the proposal John Harrison has put to the JISC. A focus for this could be 14-19 – resolving identity provision for diploma consortia.		
			Continue to develop the Framework for ICT Technical Support (FITS) including the establishment of a formal accreditation mechanism for school network managers and technicians.	£100,000	Paul Shoesmith
			Provide venue, Chair and secretariat to three meetings of the Education Network Governing Council (ENG).	£30,000	Paul Shoesmith
			Continue to support the development of the Technical Support Service (TSS) for the Information Standards Board (ISB) for education, skills and children's services in England (escs). The TSS supports the ISB's mission to facilitate information sharing across the system, agree information standards to aid front line delivery, improve efficiency, reduce costs and minimise bureaucracy.	£600,000	Paul Shoesmith

Strategic Technologies Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			Continue to fund to delivery of key JANET services to the schools sector, including RBC/LA WAN interconnects, Internet transit, videoconferencing services and the UK Access Management Federation.	£1,400,000	Paul Shoemith
Underpinning Services (Internal Procurement)	Provide supporting procurement services	N/A KPIs	<ul style="list-style-type: none"> • 100% compliance with UK Procurement Regulations • 95% all procurement spend compliant with Executive Procurement Policy • Achieve £400k of cost savings by March 2011 • Increase percentage of Becta spend through collaborative procurement arrangements to 80% by March 2011. • Build on 2009 /10 satisfaction survey results and maintain throughout the year • Achieve and maintain a procurement plan to capture 80% of Becta discretionary spend and maintain with directorates through regular reviews and agreeing approach with customers in advance of activity commencing • Develop an improvement plan to support the procurement capability review and measure progress against key milestones • Develop contract management guidance for directorates and implement a quality assurance plan to review progress 	£140,000	Mark Wallbank

Children's Services and Local Government Operational Targets

Children's Services and Local Government Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
CS&LG	Effective strategic and operational support at a regional and local authority level to ensure the achievement of Becta targets.	Provide Local Authority DCSs and their senior teams with the support, advice and guidance which enable them to apply technology effectively to meet their objectives.	Identify and induct 'Senior Regional Consultants' in partnership with C4EO to engage effectively with DCSs in their assigned LAs	£319,000	Colin Penfold
			Effective strategic engagement with DCSs through regular meetings of the Local Authorities Strategic Advisory Group and the relationship with the Association of Directors of Children's Services	£26,000	Colin Penfold
			Further develop a framework for robust and evidence based local authority self review, ensuring that it encompasses a wider Children's Services agenda	£100,000	Colin Penfold
			Effective and targeted communication to key personnel within local authorities	£111,200	Colin Penfold
			Effective promotion of Becta key messages in relation to regional delivery and capital programmes through sponsorship, speaking and attendance at key partner events	£101,840	Colin Penfold

Children's Services and Local Government Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			Systematic engagement with local authorities takes place with a core entitlement and targeted intervention proportionate to need	£288,460	Colin Penfold
			To support the achievement of agreed delivery targets across Becta		Colin Penfold
			Effective governance of CLCs through a rigorous APA process. Effective Support and engagement with the CLC liaison committee including conference support	£15,500	Colin Penfold
			Effective delivery of Becta's key targets through support for LAs, RBCs and CLCs	£140,000	Colin Penfold
Capital Vision	Exploiting capital investments to achieve world class outcomes	Becta will work with the key partners and major suppliers to promote and disseminate the vision to local authorities, schools, colleges, consultancy companies and suppliers to drive	Briefings for School Improvement Partners, DCSF, BIS and partner agencies	£105,000	Colin Penfold
			Briefings for Governors of Schools & Colleges plus Briefings for Headteachers and college principals	£50,000	Colin Penfold
			Training sessions for consultancy companies and conference sessions for industry partners	£15,000	Colin Penfold

Children's Services and Local Government Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
		impact on ICT	Involvement (judging and sponsorship) in appropriate technology and building award schemes (e.g. RIBA, Excellence in BSF Awards, British Council for School Environment Awards, ICT Excellence Awards) plus keynotes and seminars at key conferences (e.g. BETT 2010 & 2011, Building Schools Exhibition and Conference 2010, Partnerships for Schools conferences, North of England Education Conference 2011, Association of Colleges 2010	£80,000	Colin Penfold
			Produce exemplification materials in appropriate media	£50,000	Colin Penfold

Strategy and Communications Operational Targets

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
Internal Communications	Strengthen the ability of Becta (and its people) to deliver it's strategic responsibilities and business activities	70% of Becta employees understand the Becta strategy, Becta values, their role in delivering these and are advocates for Becta	Deliver a series of effective engagements which clearly communicate Becta's strategic responsibilities, business activities, demonstrate Becta's values and develop staff advocacy to underpin and develop staff advocacy to underpin Becta's business delivery and external engagement.	£106,000	Claire Gill
S&C Board Support	N/A	N/A	Becta Board is fully supported in providing appropriate high level policy and strategic influence on Becta, policy makers, and the wider environment	£42,950	Peter Avis
International Strategy	Build Becta's international reputation as the first choice for advice on technology strategy in education	Build regard for Becta's work through international engagements and inward visits. Demonstrate readiness to provide support and advice internationally, and stimulate related demand.	20 inward visits to generate interest and further engagement.	£100,801	Vanessa Pittard
Policy	Policy informed and influenced through clear communication and evidence-based analysis.	Expanded communications with all policy makers and Departmental sponsor teams. DCSF specific policy areas through clear and compelling evidence-based analysis.	A series of joint meetings and briefings on key policy issues for policy makers based on key policy challenges, for example efficiency, narrowing the gap, digital skills. Measured by EC positive about support provided for policy engagement/influencing activities (e.g. analysis and policy briefings, workshops)	£293,508	Peter Avis

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
			Support for Becta's activity around the cross-Departmental IT Strategy Board. Measured by EC positive about support provided for inputs to ITSB and for actions arising		
			Departmental processes supported - to approve standard in quality and time.		
			A web channel produced and maintained for policy makers and influencers which presents the case for technology in specific areas of education and children's services policy (e.g. efficiency, NEETs, digital skills etc.) and showcases Becta's effectiveness in delivering for the frontline		
			Ongoing stakeholder analysis involving DCSF and BIS (and other Departments as necessary) to establish support needs and opportunities in specific policy areas. Measured by EC positive about insights provided and recommendations on engagement strategy		
Strategy & Governance	Ensure effective leadership, partner management and governance of the HT strategy	Maintain strong partnerships; agree revised HT implementation to reflect changed context.	Partner engagement (events), revised implementation plan(s) and strategic review.	£78,269	Vanessa Pittard
			HT partnerships strengthened. Effective HT toolkit, events and partner monitoring in place		
			Delivered to time and budget; High satisfaction among key customers		
Technology-related efficiencies	Support the system in achieving technology-related efficiencies	Build and implement Becta's efficiencies offer	Deliverables to support launch (web and publication); engagement plan (inc comms and media plan) in place	£125,099	Vanessa Pittard

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
Fit for the future programme	Build readiness in the system for future socio-technical developments	Successful 'Fit for the Future' test beds	Test Beds launched successfully; 'Strong 'Fit for the Future' event.	£1,500,000	Vanessa Pittard
Research & Evidence	Becta's evidence and analysis supports its strategic and business needs	Increased strategic, user focus and improved quality in Becta's research and analysis	Meet Official Statistics Requirements; Efficiency in survey work	£393,509	Vanessa Pittard
			Effective engagement with research networks		
Innovations & Futures	Becta is regarded as the key source of insight internationally into emerging technology and its potential in learning]	Build clear, strong messages from our Innovation and Futures research and analysis and communicate them as part of our engagement plan.	Identify and disseminate the gems from the 3 lots; Improve ETL web service	£1,369,706	Vanessa Pittard
Futurelabs	Becta's relationship with Futurelab adds value to the support landscape	Shape messages from Futurelab research which complement Becta messages	Identify and disseminate the gems Futurelab research	£1,350,000	Vanessa Pittard
Digital Skills	N/A	N/A	Monitoring and co-ordinating Becta activities relating to the digital skills agenda, leading to development of clear account of progression in digital skills for learning.	£125,099	Peter Avis
Press & Media	Enhance and protect Becta's corporate reputation and leadership position through a high quality and effective range of media and PR activities which are a) reflective of and communicate Becta's role and value, b) enable all audiences to engage with and gain benefit from Becta.	50% of media coverage is positive about Becta and its work; 5% or > is negative about Becta and its work (difference is balanced or neutral)	Those proactive programmes of work, with defined KPIs, are delivered to support and promote: Becta's corporate messages; Becta's Signature Week; Becta's Awards activities. That these are supported by a high quality and cost effective press office function and reactive activities, which is running to agreed standards for call handling and enquiry response.	£386,402	Claire Gill

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
Online	Enhance Becta's reputation and leadership position through a high quality and effective range of online communications activities, channels and infrastructure, which are a) reflective of and communicate Becta's role and value, b) enable all audiences to engage with and gain benefit from Becta, it's products and services and c) facilitate the delivery of other organisational and business communication requirements	That 80% of identified internal stakeholders perceive that Becta's online external communications a) are reflective of and communicate Becta's role and value, b) enable all audiences to engage with and gain benefit from Becta, it's products and services and c) facilitate the delivery of other organisational and business communication requirements . That 70% of external stakeholders perceive that Becta's online communications a) are reflective of and communicate Becta's role and value and b) enable them to engage with and gain benefit from Becta, it's products and services	The underpinning provision of the corporate web infrastructure and online services, and the licenses and SLA's , is maintained and improved so that it is effective in supporting the delivery of and engagement with Becta's leadership and core communications, and other organisational and business communication requirements; the implementation of Becta's Digital Strategy is undertaken in an effective, efficient and monitored manner, and regular contact is maintained through email updates with our 4 key external audiences	£322,969	Brian Hardie
Corporate Communications	Enhance Becta's corporate reputation and leadership position through a high quality and effective range of corporate communications resources, activities, channels and infrastructure which are a)	That 80% of identified internal stakeholders (TBA) perceive that Becta's offline external communications a) are reflective of and communicate Becta's role and value, b) enable all audiences to engage	That corporate message sets and resources are produced, maintained and communicated in a timely and effective manner, so that Becta's corporate position and value is clearly and openly communicated.	£68,375	Claire Gill

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
	reflective of and communicate Becta's role and value, b) enable all audiences to engage with and gain benefit from Becta, c) support all Becta staff in clearly and consistently communicating Becta's corporate messages in an efficient and effective manner and d) which can be used across and within other channels, projects and programmes of work	with and gain benefit from Becta, c) facilitate the delivery of other organisational and business communication requirements , d) support all Becta staff in clearly and consistently communicating Becta's corporate messages in an efficient and effective manner and e) can be used across and within other channels, projects and programmes of work. That 70% of external stakeholders perceive that Becta's offline external communications a) communicate Becta's role and value clearly and consistently and b) enable them to engage with and gain benefit from Becta			
High Profile Event (LATWF)	To reinforce the leadership position of Becta and the UK as a world leader in the use of technology to support education.	Enhance Becta's corporate reputation by enabling Becta to be recognised internationally and domestically for its world leading role in promoting learning supported by technology. Through the	That these are supported by a high quality and cost effective press office function and reactive activities, which is running to agreed standards for call handling and enquiry response.	£500,000	Claire Gill

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
		influence that flows from that recognition, Becta will enhance the UK's reputation and improve the opportunities for our learners, teachers, leaders and policy makers. Becta will contribute to the growth of a vibrant and creative private sector, encouraging export and inward investment markets			
High Profile Event (BETT)	Develop Becta system leadership position and reputation through high quality events, including BETT	Enhance Becta's corporate reputation through an effective programme of activity across the BETT week which a) enables Becta to be recognised internationally and domestically for its world leading role in promoting learning supported by technology and b) reflects and communicates Becta's role and value, and enables stakeholders to engage with and gain benefit from Becta	Successfully deliver an effective programme of high quality activity across BETT week which a) enables Becta to be recognised internationally and domestically for its world leading role in promoting learning supported by technology and b) reflects and communicates Becta's role and value, and enables stakeholders to engage with and gain benefit from Becta	£340,000	Claire Gill
Marketing and Brand development	The purpose of marketing @ EC level is to ensure that Becta's sector plans and product and service offer is based on insight and compelling propositions that	The purpose of marketing @ EC level is to ensure that Becta's sector plans and product and service offer is based on insight and compelling propositions	Propositions tested and clear recommendations for product development defined and specified. Brand values and representation coherent and consistently applied in support of business objectives	£190,263	Brian Hardie

Strategy and Communications Budget Proforma					
Activity	Overall Strategic target /s	Year 1 strategic target	2010/2011 Operational target and outcome	2010/1011 Budget	Accountable OC Member
	achieve desired changes in behaviours and so accelerate the pace of change in the learning and training system. Further, refinements are made to the Brand strategy as part of corporate level management	that achieve desired changes in behaviours and so accelerate the pace of change in the learning and training system. Further, refinements are made to the Brand strategy as part of corporate level management			
Customer and Marketing Insight	The purpose of the customer and marketing insight activity @ EC level is to ensure that Becta's sector plans and product and service offer is based on real insight and that compelling propositions are designed to achieve desired changes in behaviours and so accelerate the pace of change in the learning and training system.	The purpose of the customer and marketing insight activity @ EC level is to ensure that Becta's sector plans and product and service offer is based on real insight and that compelling propositions are designed to achieve desired changes in behaviours and so accelerate the pace of change in the learning and training system.	Propositions tested and clear recommendations for product development defined and specified.	£250,000	Brian Hardie
Provision of effective customer service capability	The core Customer Service provision from BSS with a small contingency. Application of CRM tool and support held within BDOD budgets	Provide excellent CS experience to all enquiries	CS strategy developed and approved. KPI's targets met	£324,000	Brian Hardie