



Name of Project/Partner Institution		Deadlines for Activity & Budget reports 2009 / 2010													
Period report refers to <i>e.g. Aug to Oct 06</i>		Report	Period	Deadline Date											
Report Completed by:		1	Aug 09 to Jan 10	26 th February 2010											
Job Title(s)		2.	Aug 09 to April 10	25th June 2010											
Date Completed		3	Aug 09 to July 10	31 st August 2010											
Main Activity headings as required by HEFCE		Details of activities		Activities undertaken to date		Participants please detail number of participants, school year group and/or FEC level		Total Participants to date		Proposed expenditure of funds in 08/09 Plan		Actual expenditure to date in financial year 08/09		Proposed impact measurements	
INCOME															
Confirmed ring fenced Healthcare funding for 2009/2010		n/a		n/a		n/a		n/a		£51,192					
Carry Forward of ring fenced Healthcare funding from 2008/09										£16,829.69					
								TOTAL INCOME		£68,021.69					
EXPENDITURE: PAY AND INSTITUTION CHARGES															
Lead Banker charges										£4095.36					

Hosting Institution charge	University of Greenwich charge for hosting Healthcare Strand Project Officer				£1,000.00		
Aim Higher Healthcare Strand Project Officer	0.8 fte post in place for 09/10. Costs include on costs and redundancy contingency & travel				c£29,000.00		
Additional Project support	Project Management of Healthcare Strand Project Officer (calculated at 2 days per month)				£12,500.00		

EXPENDITURE: DELIVERY COSTS

Title	Description	Detail / Activities	Participants Target Year Groups	Totals achieved	Proposed expenditure	Actual spend	Impact Measures
1. Re-launch Aim Higher Healthcare strand Steering Group	<p>Aim of Group to:</p> <ol style="list-style-type: none"> to explore the current situation and develop, agree and support the action plan of activities for 2009 /2010 As a group to help steer develops and monitor the activities in line with the progress of the agreed action plan and Aim Higher targets. To develop and support partnership work and avoid duplications of activities across Kent and Medway. To provide support to other activities within the 14 to 19 Aim 	<p>1st meeting 17th July – 1pm BAE systems. Partners invited and agreed involvement, MEBP, EBP, KVTP, WKC,SKC, MKC, KCC.</p> <p>Plan to hold quarterly meetings. To update partners agree activities and developments and share good practice Budget: £800 = £200 per 4 meetings.</p>		To be updated as part of the ongoing monitoring / evaluation process	£800.00		Support network to ensure delivery of activities and partnership working.

	Higher agenda.						
Partnership Calendar of Events	Develop a Calendar of events covering all partners for 09-10, work with AH coms team. which will be linked to and accessed via AH website	Work with partners to develop and maintain a calendar all partner & AH Healthcare strand activities and events	Pilot to help market events to partner Schools FE and HE areas year 8 to 13yrs		£1,000		To support networking & partnership working and avoids duplication for delivery of events & activities across the partnership.
3. Open Road Days	6 days scheduled throughout the year. To included Workshops and Visits to local healthcare providers. Continuation of work with SKC (Dover, Ashford, Folkestone), expansion / development / re-launch of Open Road events with: West Kent, North Kent , Mid Kent areas/ School & FE Clusters.	AH Lead time for organising / admin / school briefing plus £8,000.00 (equal to approx 1500 per day plus AH Lead time & support	Target Pupils years 9 to 13		£9000.00		Support Aimhigher targeting Aim higher students toward FE / HEI and careers within the health sector
4. Enterprise Days Joint with MEBP in Medway	Range of sectors brought into schools/College 1-4 day per year Re producing the 08/09 format used as described & outlined below	Working with Aimhigher schools within partnership clusters. Clusters will comprise of schools and colleges in close proximity to one another. AH Lead time for planning & targeting	Target Aim Higher schools/students years 8 to 13		£2000.00		Exploring the health sector as careers and understanding sector for students
Format/Description of Enterprise Days: 08/09 event was run by MEBP working together with Medway Council as part of providing a range of support events for students, with a focus on the new Diplomas. This event enabled students to develop key and enterprise skills whilst raising awareness of a variety of career opportunities in the health, social care and justice sectors. In the morning, students work with a facilitator from the sector who sets a challenge, for students to work in a team to solve that demonstrates the challenges in a typical day in their professional lives. In the afternoon, students present back to the whole group and result are judged for an award with everybody receiving a certificate. The professional facilitators will be from a range of professions from health, social care and justice sectors.							
5. To Support	4 sector days (Health Social Care	Joint partnership	Work with SHD		£1,500.00		

Employer related Enrichment Days for yr 9 to13	Justice & children's workforce). Support to continue. Liz to have up to date plan from MEBP. Consider if this approach might be a useful developed in other partner's areas	working with MEBP and EBP re work related experiences AH support development travel expenses for aim higher target areas	students and students on Health / Social Care & Public Services programmes Yr 9-13,				
6. Develop networks with Health Ambassadors, / Social Care Ambassadors to support Diploma students	Stage 1 Make links with the Skills for Health Ambassador scheme (pilot currently) to help expand to scheme in practice And Stage 2 to make Links with already currently running care ambassadors schemes working with the Kent and Medway current leads for these ambassadors to agreed partnership working and how they could support Diploma students	Work with the pilot health ambassadors sites (currently Medway) to support further development via an employer engagement event with Health providers. To explore with the Care Ambassadors scheme where Aim Higher could be supportive within their target activity areas. AH Lead time for planning / support. £500 Stage 1 & £500 Stage 2 students	Target Diploma students SHD and Aimhigher target schools years 9 to 13		£1,000.00		Support & bring expertise from the care sector to the classroom teaching to enhance the curriculum and make links between the sectors and the students to understand the sector in action.
7. To support EBP lead Critical Incident Day Sept 09	EBP Critical Incident model – very successful. To Explore opening access to Kent and Medway wide students. MEBP to discuss with EBP lead.	AH Lead to support development. Plus travel expenses for Aimhigher target areas	Work with Aimhigher schools & SHD and students on Health related Programmes Yr 9-13, in partnership with MEBP/EBP		£1,500.00		Develops & Expands knowledge for students of the whole health sector in emergency care
8. Partnership support for work experiences	To explore with EBP their work experience model for use with SHD diploma and Aim Higher schools and students.	Budget: AH Lead to support development. Plus Travel expenses for Aimhigher target			£1000.00		To promote & support health related work experiences

	Look with both MEBP and EBP at where Aim higher can support health employer engagement	areas. Provide speakers/use as a case study					and employer engagement in Kent and Medway
9. Support Careers events	Working with and through school mentors and with MEBP / EBPs / HEI's/Health organisation to support where appropriate careers events , that include targets				£500.00		Supporting events to promote careers in the health sectors
10. Work with Regional Aim Higher Healthcare Strand Managers to share best practice, resources & developments.	Quarterly meeting to ensure and support sharing of best practice and to enhance local delivery with additional insight into both Regional and National initiatives. Deliver through economies of scale/ cross boundary working	Sharing costs across all regional area hosting one of the meetings in 09 / 10			£350.00		Sharing best practice and innovative ideas across the regional and building up regional expertise
11. IAG support for Diploma and Health related areas	Working with Careers teachers/ Connexions/AH Lead Mentors To include support for joint partnership working with KMLLN/Skills Academy for Health to develop IAG materials on 5 AHP careers from level 3 SHD Diploma into HEI's and to careers within the NHS	Supporting initial development of Draft leaflets work with AH communication team;	Working with Careers teachers/ Connexions/AH Lead Mentors around Year 9_13's.		AH Lead time		Supporting health related IAG for Aimhigher & Partner's students

12. Work with AH leads in schools.	Developing links and explore where the Healthcare strand activities can support the Aim Higher leads within Schools across Kent and Medway		Working with active members of Steering Group		£500		Developing best practice / sustainable strategy
13 Review and evaluate current available Aim Higher support resources and develop new ones	Initial audit / look at what is currently available from Kent and Medway plus regionally/nationally. See which need updates or further development.	Examine regional resources.			£1,276.00		Ensure resources are up to date & to support activities across the partnership
14. Develop a series Case Studies on the activities this year to share best practice.	Ongoing work to identify prospective Case Studies and examples of good practice to share and publish. Support and feed into Sector Skills for Health and Social Care examples of good practice / partnership working and K&M LLN and Aim Higher Kent wide and regional and National on progress reports on developments..	£1000 toward developing case studies from current actives and examples of good partnership working to share.			£1,000.00		To help sustainability of the activities and allowing sharing of best practice to a wider Audience
TOTAL 09 /10 of activity			TOTAL EXPENDITURE		£68021.36		
			BALANCE OF FUNDS		£0.33		

Updated 17.08.09 LH & JB