

COMMUNITIES DIRECTORATE

KEY Training Services Unit

ANNUAL OPERATING PLAN 2008/09

Director: Des Crilley Unit Manager: Mark Easton

SECTION ONE - SERVICE PROFILE

PURPOSE OF THE SERVICE

The purpose of KEY Training Services (KEY) is to provide a diverse range of Training and Educational opportunities to young people and adults to promote engagement in life long learning. Through a flexible service delivery KEY provide services to both individuals and employers that contribute to increased employment opportunities, productivity and economic growth. Since April 2006, KEY has been positioned within the new Communities Directorate and as such contributing to community development is central to our organisational purpose through enabling social and economic independence.

OPERATING CONTEXT

THE Learning and Skills Act 2000

The Learning and Skills Act gives responsibility to Local Authorities to secure the provision of reasonable facilities for:

1. Education (other than higher education) suitable to the requirements of persons age 16 to 19 and also for those over 19 years of age,
2. Training suitable to the requirements of such persons,
3. Encourage individuals to undergo post-16 education and training;
4. Encourage employers to participate in the provision of post-16 education and training;
5. Encourage employers to contribute to the costs of post-16 education and training.

The Act covers the transfer of funding, management and quality for Work Based Learning from the Local Authority to the Learning and Skills Council.

KEY operates in accordance Equal Opportunities legislation, codes of practice and recommendations through adherence to the Kent County Council Equality Strategy (April 2007 – March 2010).

USERS

The services provided by KEY are accessed by the following:

Service Users	Numbers per annum
Employers	1000
Young people in Secondary Education (years 10 – 13)	150
Young people aged 16 to 19	750
Adults age over 19 years of age	320

Consultation and Quality Improvement.

As part of the organisational Continuous Improvement Strategy KEY undertake various consultation exercises that drive the organisational Self Assessment process and inform the Quality Improvement plan.

The consultation processes that are undertaken are as follows:

Consultation Process	Frequency	Method	Outcome
Observation of Teaching and Learning	Quarterly	Visual	Grade 1 - 13% Grade 2 – 56% Grade 3 – 23% Grade 4 – 8%
Equality and Diversity analysis	Quarterly	Analysis of Management Information	Ethnic minority – 3% Male – 48% Female – 52% Disability – 24%
Course evaluation	Dependant on course length	Written questionnaire	Excellent – 38% Good – 37% Satisfactory – 13% Improvement needed – 8% Unacceptable – 4%
Stakeholder questionnaire	Annually	Written questionnaire	Excellent – 17% Good – 38% Satisfactory – 30% Improvement needed – 14% Unacceptable – 1%
Complaint analysis	Quarterly	Analysis of received complaints	100% resolution
Service delivery outcomes	Monthly	Analysis of Management Information	KEY is currently realising an average qualification achievement rate of 67% at level 2.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

Indicator <i>Local indicators as well as national ones, categorised if appropriate e.g. as 2010, LAA1, Best Value, CPA, PAF. (2008/09 target n/a for LAA1)</i>	Actual performance 2006/2007	Estimated performance 2007/08	Target 2008/09 <i>(and 2009/10 for 2010 targets)</i>
Reduce the number of young people who are Not in Education, Employment or Training (NEET).	504 starts	550 starts	570
Increase the number of young people attaining a level 2 qualification by the age of 19.	180 level 2 qualifications	200 level 2 qualifications	230 level 2 qualifications
Kent Apprenticeship scheme, offering at least 1000 apprenticeship opportunities	55	65	75

across the private and public sectors.			
Increase the number of individuals in employment with a qualification at level 2 or above.	58	65	100
Expand vocational 14-16 programme to more than 4000 Students.	120	145	180
Maintain the positive progression rate of young people participating in the Entry to Employment programme	311 positive progressions	330 positive progressions	342 positive progressions
Engagement of people aged 16–19 in vocational education/training	200	250	270

CORE SERVICES AND FORECAST ACTIVITY LEVELS

KEY's funding levels for 2008/09 will be determined in the planning round with the Learning and Skills Council from February 2008. All figures are, therefore, indicative and subject of confirmation by the agreement we reach with the LSC in April/May 2008.

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

The level of participation in services has remained fairly static in comparison with 2006/07 this is due to environment in which KEY operate becoming more competitive. However, KEY has maintained its market share despite increased competition.

KEY has been successful in improving the achievement rates across programme areas, exceeding the anticipated number of Apprenticeship Framework completions by an additional 31. In July 2007 the Apprenticeship Framework achievement rate stood at 55% rising to 60% in December 2007, an increase of 5 percentage points.

The Entry to Employment programme has maintain its position as the best performing programme in the LSC South East Region and second nationally. At July 2007 the positive progression rate of 63% for the LSC contract year 2006/07.

Additional LSC contracts have been secured generating additional £319.5K of external income. The additional contracts secured were as follows:

Contract	Value
Adult Learner Accounts	£195,000
25+ Apprenticeships	£92,500
Young Apprenticeships	£32,000

At the end of the financial year 2005/06 KEY made an operating loss of some £250,000 albeit this loss was covered by financial reserves held by the organisation. It was deemed necessary that KEY restructured its operations to reduce the level of expenditure, increasing profitability. The restructuring of the organisation was undertaken between May and September 2006. It is forecast that at the end of the 2007/08 financial year KEY would be in a position to show an operating profit.

SERVICE COMPARISON

TO OTHER COUNCILS

The Learning and Skills Council at local, regional or national level do not publish or collate the information required for this purpose; therefore an analysis can not be undertaken.

KEY underwent an inspection from the Adult learning Inspectorate in September 2005. The grades awarded were as follows:

Equality of Opportunity	2
Quality Improvement	3
Health, Public Services and Care	2
Social Care	2
Public Services	2
Early Years	3
Retail and Commercial Enterprise	3
Hairdressing	3
Hospitality and Catering	2
Preparation for Life and Work	3
Employability Training	3
Business Administration and Law	2
Administration	2
Customer Service	3

The Adult learning Inspectorate undertook a monitoring visit in November 2006 to ascertain KEY's progress toward the organisational development plan. It was judged that KEY had made sufficient progress toward the targets identified in the development plan.

TO OTHER SERVICE PROVIDERS

Entry to Employment

KEY is the largest service provider of the Entry to Employment programme engaging approximately 580 young people per annum. Currently 63% of young people leaving the Entry to Employment (E2E) programme positively progress to an Apprenticeship, Employment or Further Education. Given that all young people accessing the E2E programme are NEET prior to commencement the positive progression rate is a commendable achievement and is higher than other service providers at a local, regional and national level. In both 2005/06 and 2006/07-contract years the achievement of 63% positive progression placed KEY 1st in the performance league table at local and regional and 2nd nationally.

Regarding Work Based Learning programmes, the Learning and Skills Council provide performance information at local level only; as such organisational performance can only be compared to other providers of Work Based Learning which deliver services in Kent and Medway. The table below shows KEY's LSC league placing across sector areas and age range. Organisational performance is measured by the number (percentage) of service users achieving their learning aim.

	Age Range	16-18	19+	Overall
Sector Area				
Health, Public Services and Care		2 nd from 8 service providers	2 nd from 7 service providers	2 nd from 8 service providers
Retail and Commercial Enterprise		13 th from 16 service providers	7 th from 14 service providers	10 th from 16 service providers
Business Administration and Law		7 th from 14 service providers	9 th from 13 service providers	8 th from 14 service providers

SECTION TWO - PRIORITIES AND OBJECTIVES

KEY RESPONSIBILITIES OF THE SERVICE

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
Towards 2010	Target 1 - Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding. (Support for target)	Gill Nunn/Terri McDonald
Towards 2010	Target 9 - Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits. (Support for target)	Gill Nunn/Maureen Waltham Smith
Towards 2010	Target 9 – Reduce the number of young people who are Not in Education, Employment or Training (NEET). (Support for target).	Gill Nunn/Maureen Waltham Smith
Towards 2010	Target 9 – Increase the number of young people attaining a level 2 qualification by the age of 19. (Support for target).	Gill Nunn/Heather Watson
Towards 2010	Target 9 – Increase the number of young people engaged in the Kent Success Apprenticeship scheme (Support for target).	Mark Easton/Gill Nunn
Towards 2010	Target 16 - Expand our pioneering vocational 14-16 programme to more than 4000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world. (Support for Target).	Mark Easton/Maureen Waltham Smith
Towards 2010	Target 18 - Introduce a Kent Apprenticeship scheme, offering at least 1000 apprenticeship opportunities across the private and public sectors. (Support for target).	Kathryn Semple. Quality Improvement manager
Directorate priority (and T2010 42)	Achieve ISO 14001 EMS roll-out by 31 December 2008	Mark Easton Head of Service
Directorate Priority	Develop and demonstrate cross-unit and partnership working by aligning service delivery with those of Adult Education.	Mark Easton Head of Service
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed	Mark Easton Head of Service

Towards 2010 detailed action plans can be found at

<http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

OPERATIONAL OBJECTIVES

The organisational business objectives are formulated in conjunction with the Learning and Skills Council and are aligned to the contractual obligations of funding agencies. The organisational objectives are as follows:

- Broaden the curriculum offer to ensure the range of Educational and Training opportunities are

aligned to sector demand and identified skill gaps.

- Continue to improve the quality and effectiveness of service delivery.
- Maintain the level of engagement of those most disadvantaged within our communities.
- Increase the number of young people in Secondary Education participating in Vocational Education
- Improve the financial viability of the organisation.
- Increase partnership and collaborative working internally and externally to KCC
- Diversify funding streams
- Introduce Environmental Management Systems
- Increase the number of young people engaged with the Kent Success Apprenticeship Scheme.
- Increase the number of young people referred from YOS, 16+ leaving Care, looked After Children, unaccompanied minors and other “at risk” groups.
- Increase the number of Gap Year students placed within the authority and companies within Kent.

CORE SERVICES AND FORECAST ACTIVITY LEVELS

1	-3,445.9	-3,445.9	External Income	LSC income to fund service delivery of 200 Apprenticeships, 850 Entry to Employment places, and 350 Train to Gain level 2 qualifications
2	-127.2	-127.2	External Income	To deliver services to 140 young people in years 10 and 11 of secondary education
3	-169.6	-169.6	External income	To deliver services to 28 young people through Entry to Employment
4	-121.9	-121.9	External Income	Other income generated through sales and service delivery
5	-136.5	-136.5	KCC income	80 Gap year places and the salary for the Head of Service.
6	1,713.7	1,713.7	Direct Expenditure	To cover expenditure of staff salaries and travel.
7	1,015.2	1,015.2	Indirect Expenditure	To cover expenditure of staff salaries and travel.
8	489.7	489.7	Direct Expenditure	Expenditure against sub-contractors for the delivery of Entry to Employment.
9	324.0	324.0	Direct Expenditure	Telephone, materials and provisions, marketing, qualification registration and certification and other miscellaneous expenditure to provide services against 1, 2, 3 & 4
10	427.2	427.2	Indirect Expenditure	Telephone, utilities, lease hire, rates, building maintenance and other miscellaneous expenditure to provide services against 1, 2, 3 & 4

Financial Strategy

In the financial year 2006/07 KEY sustained an in year operating loss of £250,000, which was funded through previous year operating profits. In order to secure financial viability between May and September 2007 KEY undertook an organisational restructure to reduce direct and indirect expenditure. Through the restructure the level of staffing reduced from 101 to 84 FTE. Through the rebalancing of income and expenditure it is estimated that KEY will achieve an operating profit in the 2007/08 financial year.

KEY attracts £136.5 K or 3% of total income via the authority and it is estimated that £3,863,500 or 97% will be generated via external funding agencies.

A breakdown of income generation and direct/indirect expenditure is itemised above and at page 11.

PROJECTS, DEVELOPMENTS AND KEY ACTIONS

Where necessary, the Managing Director is authorised to negotiate, settle the terms of and enter the following agreements/projects:

Project/Development/key action	a/c manager	Links to Corporate/ Directorate targets	Deliverables or outcomes planned for 2008/09	Target dates
Tender for and secure European Social funding through the Learning and Skills Council South East Region	M Easton/G Nunn	Towards 2010. Target 9	External funding to be secured to enable the delivery of services that will assist those most disadvantaged within local communities to attain social and economic independence through securing meaningful and sustainable employment.	July 08
Tender for and secure Young Apprenticeship contracts from the Learning and Skills Council South East	M Easton	Towards 2010. Target 16	External funding to be secured to enable an additional 45 young people to engage in vocational education opportunities.	July 08
Register all delivery staff with the Institute for Learning	G Nunn	Organisational target	All delivery staff registered and organisational compliance.	Feb 08
Commence transition from Key Skills to Functional Skills	M Waltham Smith	Organisational target	To re-align service delivery to the requirements of functional skills.	July 08
Form closer working partnership arrangements with Adult Education and other services to explore innovation, joint working and share good practice.	M Easton	Directorate target	To explore opportunities to align complimentary services and increase effectiveness and service user satisfaction.	April 08 - ongoing
Kent Success	M Easton / G Nunn	Towards 2010. Target 18	Increase the level of participation in the Kent Success Apprenticeship programme from 65 to 80.	
Apprenticeship Framework completion rates	G Nunn/H Watson	Organisational Target	To increase Apprenticeship Framework completion rates from 65% to 68%	July 08
Post 19 Level 3 qualification achievement	G Nunn/H Watson	Organisational Target	To increase Advanced Apprenticeship Framework completion rates from 60% to 65%	July 08
Engagement of Young people not in Education, Employment and/or Training	M Waltham Smith	Directorate target	Engagement of 550 NEET young people onto educational/training programmes. Including increasing referrals of "at risk" groups.	July 08
Positive progression of young people not in Education, Employment and/or Training	M Waltham Smith	Organisational Target	330 young people progress from the Open Door (E2E) programme to Work Based Learning, F.E, H.E. or employment.	July 08

Adult Numeracy/Literacy or Key Skills qualifications	M Waltham Smith	Directorate target	250 Adult Numeracy/Literacy or Key Skills qualifications are successfully achieved	July 08
These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. Separate risk management plans, including separate business continuity plans, have been developed as necessary				

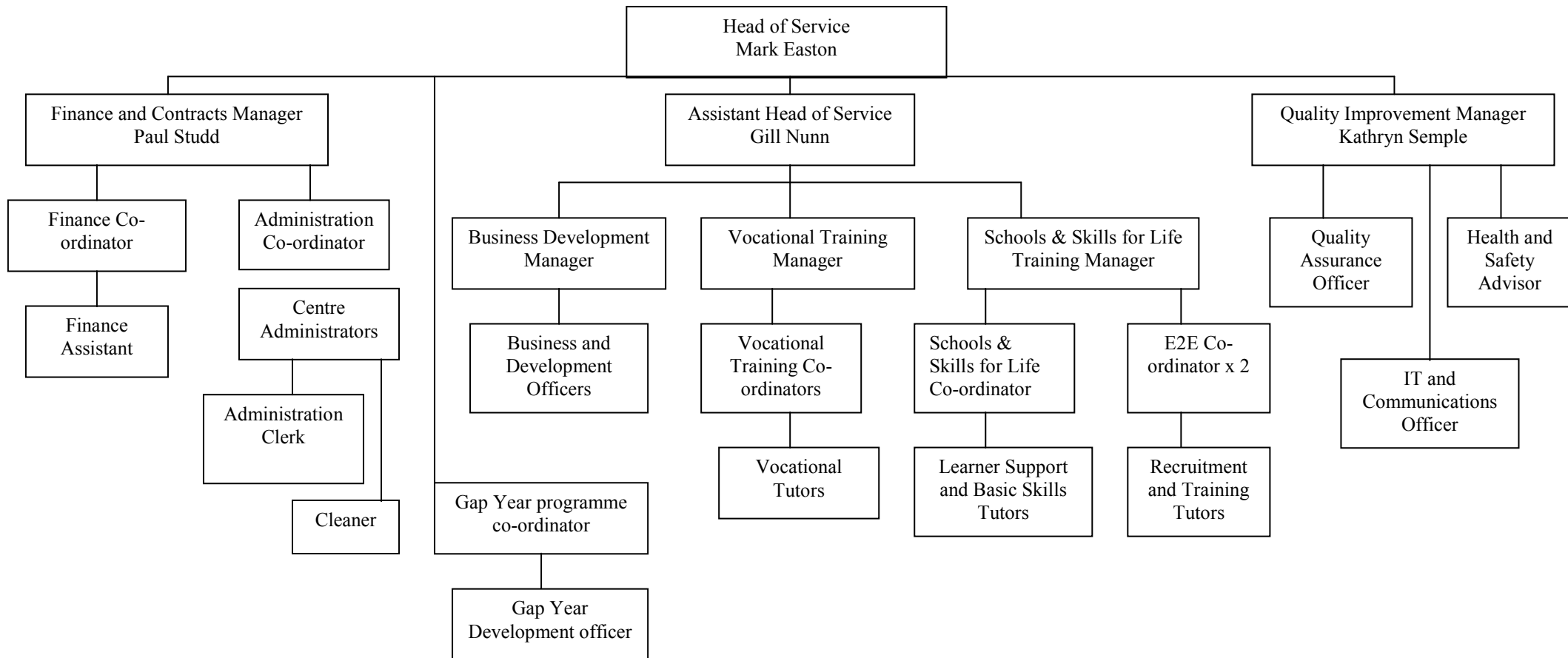
In line with financial regulations, capital projects will be subject to a review by the Project Advisory Group prior to approval to spend by the Leader.

USER//RESIDENT INVOLVEMENT PLANNED FOR 2008/9

<i>Name</i>	<i>Start date/ end date (dd/mm/yy)</i>	<i>Consultation type</i>	<i>Target Group</i>	<i>Target area (Kent, Town, district, ward etc)</i>	<i>Brief summary</i>	<i>What we want to find out and how we will use the information, (approx 25 – 50 words)</i>	<i>Statutory Yes/No</i>	<i>Feedback to public date</i>	<i>Contact name, e-mail & phone No.</i>
Service delivery review	01/06/08	Education and Learning	User, customer and stakeholder	Kent and Medway	Conduct surveys to establish levels of customer satisfaction and requirements	To establish levels of service user, customer and stakeholder satisfaction and to establish whether service delivery meets the expectations. The findings will be used to shape the curriculum offer and operational process.	No	31/12/08	Kathryn Semple 01622 203609 kathryn.semple@kent.gov.uk
Equality and Diversity	Quarterly throughout 2008/09	Education and Learning	Under represented groups.	Kent and Medway	DDA compliance of services and buildings and ensure services and marketing are non bias.	Consultation & surveys into the needs those from under represented groups Under the DDA we must not discriminate against such people and we need to assess the current experience and find solutions to any discriminatory practice.	No	31/12/08	Kathryn Semple 01622 203609 kathryn.semple@kent.gov.uk

RESOURCES

STRUCTURE CHART



STAFFING

	2007/08	2008/09
KS13 and above or equivalent (FTEs)	90	1
KS12 and below (FTEs)	12	91.4
TOTAL	102	92.4
Of the above total, the FTE which are externally funded	101	84

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Business Development

Being a service unit primarily funded through external contracts Key is required to scan the external environment for opportunities that will enable additional external income generation. As part of the Communities directorate KEY is currently tendering for LSC ESF contracts. If successful this opportunity will allow for an additional to be realised and also for KEY to expand its current service delivery to unemployed adults. This is seen as an opportunity to re-engage with the Department of Work and Pensions through Jobcentre Plus, if the tender process and engagement is successful in this market will have the potential to open up other opportunities for additional contracts.

KEY also identify that there is potential opportunity to secure additional income through the expansion of the national curriculum to encompass vocational education and training. KEY will continue to revise the curriculum offer and pro-actively engage with Young Apprenticeship programmes, Diplomas and market services to schools.

To maintain current contracts KEY must continue to increase the level of outcomes generated through service delivery. The operational process of services delivery needs to continuously reviewed and continuous improvement must be undertaken to ensure service delivery meets both the expectations of service users and market demand.

It is predicted that there is to be an increase in funding available against LSC Train to Gain activity. KEY must align service delivery is to ensure the organisation maximises opportunities and increase the level of service user engagement through pro-active marketing, effective partnership working, and further diversification of the curriculum offer.

The new alliance with Kent Adult Education Services will expand capacity for business development. Organisational development will be demand led and reflect service user and local business need. Business growth will also be influenced by local labour market trends and the regeneration of Kent and Medway with staff directed to work across traditional role boundaries to achieve planned outcomes.

REVENUE BUDGET

2007-08 Controllable Expenditure	FTE	Activity/Budget Line	2008-09								
£'000			FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
	88.4	Key Training	89.4	2648.8	625.2	623.1	3897.1	3815.8	20.2	61.1	MH
	3.0	Gap Year Programme	3.0	66.1	8.9		75.0			75.0	MH
0.0	91.4	Controllable Totals	92.4	2714.9	634.1	623.1	3972.1	3815.8	20.2	136.1	
		<u>Memoranda Items:</u>									
		Central Overheads					0.0			0.0	
		Directorate Overheads					0.0			0.0	
		Capital Charges					0.0			0.0	
0.0	91.4	Total Cost of Unit	92.4	2714.9	634.1	623.1	3972.1	3815.8	20.2	136.1	

CORPORATE THEMES

Equality and Diversity

Black and Ethnic Minority Participation

KEY pro-actively engages a diverse service user group both in respect of Black and Ethnic Minority groups (BME) and those most disadvantaged within communities across Kent and Medway.

At September 2006 3% of service users were self identified as BME; however the percentage fluctuates throughout the year and has been at 7%. The current 3% participation of people from BME groups is below the population in Kent which is estimated at 5.3%. KEY uses various positive marketing activities to promote Training and Educational opportunities to BME groups and individuals.

Gender

Currently the gender balance across service user groups is Male – 48%, Female – 52%. KEY positively promotes engagement of specific genders in non stereo typical occupations through a range of strategies.

Disability

In September 2006, 24% of service users self identified a level of disability. The self identified disability ranges in severity and therefore the level of support required enabling individuals to achieve their learning aim. All of the centers from which KEY deliver services are place in areas of deprivation throughout Kent and Medway as such a large percentage of young people aged 16 to 19 have other social barriers that have previously prevented engagement in Training and Education. KEY provides a high level of pastoral care to young people enabling real or perceived barriers to be removed and engagement to take place.

It has also been established that a high percentage of young people accessing services have a low academic achievement level which may have prevented access to Training and Education through Further Education. KEY provide effective support for the achievement of numeracy and literacy at levels 1 & 2 enabling young people to achieve their Apprenticeship qualifications at levels 2 & 3.

Section 17 Crime & Disorder Act (Community Safety)

KEY engage approximately 750 young people in Educational and Vocational programmes that equip them with the skills and knowledge that enhance opportunities to secure sustainable and meaningful employment, 250 of which were Not in Education, Employment or Training (NEET) prior to engagement. The newly acquired skills and knowledge allow young people to become economically independent and contribute positively to society. The social and economic independence contributes to the reduction in criminality and anti-social behaviour thus making the local communities of Kent safer.

KEY work in partnership with other agencies such as Youth Offending Teams, 16+ Leaving Care and Alternative Curriculum Programmes offering positive progression pathways to vulnerable young people who are at risk of offending.

KEY offers vocational and personal and social development programmes to young people in years 10 and 11 of compulsory education whom have dis-engaged from the national curriculum. The alternative curriculum offer maintains the young person in education and training and prevents the young person becoming NEET post statutory education.

Corporate Environmental Performance & Climate Change Adaptation

KEY is currently undertaking an active role in enabling the Communities Directorate to meet and secure the ISO 14001 standard. KEY is undertaking a continuous review of work practices that will reduce any negative impact on the environment. Some of the control measures currently being implemented are as follows:

- The reduction of desk top printers in use through networking all stand-alone computers to reprographic machines. The reduction of desk top printers will reduce toner cartridge usage and recycling, allow for double sided printing, reduce energy usage.
- Undertaking a review of working practices of travel undertaken by staff for the purpose of service delivery. The rationalisation of travel will reduce the amount of miles traveled and therefore reduce carbon emissions and fuel consumption. The reduction of mileage will also contribute to a reduction in consumables associated with driving i.e. tyres, oil and filters, windscreen wiper blades etc.
- The purchase of recycled paper will contribute to reducing global deforestation and support the reduction of land filled waste.
- The organisation has commenced to distribute monitor switch off message cards prompting all staff to turn of the computer screen when away from their workstation.
- The organisation is to include Environmental impact/Climate Change as an agenda item for appropriate strategic and operational meetings.
- The organisation will undertake energy and water efficiency reviews in its own buildings to identify potential projects for reducing energy and water consumption.
- A review of waste and recycling will be undertaken to identify further opportunities to reduce waste and increase recycling
- An environment training and awareness programme for all staff will be delivered to engage staff with the KCC corporate environmental programme and office best practice and encourage staff to join the Green Guardian network.