

Divisional Business Plan 2013-14

Directorate Name: Education, Learning and Skills

Division/Business Unit Name: Skills & Employability Service

EXECUTIVE SUMMARY:
Cabinet Portfolio: Mike Whiting
Responsible Corporate Director: Patrick Leeson
Responsible Director: Sue Rogers
Head(s) of Service: Sue Dunn
Gross Expenditure: £8,948600
FTE: 50.1



SECTION A: ROLE/PURPOSE OF FUNCTION

The economic downturn has sharpened our perception of the underlying trends and structural changes that need to be made to improve our prosperity, and the growth and international competitiveness of the UK economy. Education plays a vital part in this. It is the role of the Skills & Employability Service to support providers in Kent to respond to the challenge.

The ambition for the Service is, by 2015, that all young people in Kent will be able to access education and training that is appropriate to their needs and relevant to the local and national economy. They will all follow a learning pathway that will enable them to progress to employment with training or higher levels of learning.

The education and skills agenda in Kent has significantly changed over the last 12 months in line with national government policy. There has been a particular shift towards directly addressing the high rates of youth unemployment. The Skills and Employability Service will deliver the KCC priorities of raising attainment and skill levels, improving vocational education, training and apprenticeships, increasing participation and employment and targeted support to vulnerable young people.

The Skills and Employability Service will:

- Deliver the 4 key ELS Strategies and Plans: Kent 14-24 Strategy; Raising the Participation Age Plan, PRUs / Alternative Curriculum Review and SEN Review.
- Focus on positive progression and destinations up to age 18 for all learners across Schools, PRUs, Colleges and Work based learning providers.
- Strengthen links with employers across Kent, to enhance the transition between education and work, and to develop the skills of young people in Kent in line with local economic development priorities.
- Deliver national Raised Participation Age (RPA) targets to ensure that every young person to age 18 is engaged in purposeful education and training, to narrow the achievement gap, and prepare them for skilled employment and higher learning.
- Through co-ordinated strategic planning, commissioning and contracting ensure the highest quality of provision for all 14-24 year old learners to support full participation.
- Work with providers to develop the new Study Programmes to develop the employability skills of young people.
- Support the development of high quality careers services and targeted support for young people, particularly vulnerable learners or those learners who are not in learning or employment with training, to meet Local Authority Statutory Duties.
- Focus on the development and delivery of pre-apprenticeships and apprenticeship programmes to help reduce youth unemployment.
- Work with partners to develop and deliver the Adult and Community Learning Strategy.
- Work with partners to ensure all 18-24 year olds who do not have a level 2 English and Mathematics qualification will have this opportunity.

- Youth Employment and Learning Zones in Thanet, Swale, Shepway, Gravesham and Dover will be established to reduce unemployment for 16-24 year olds to below the national average.
- All young people aged 16-19 will be tracked by the LA working in partnership with schools and colleges so that their participation can be monitored as part of the LA statutory duty.
- Review, evaluate and challenge all activities that it carries out.

SECTION B: CONTRIBUTION TO MTP OBJECTIVES

The Skills and Employability Team has a clear remit to support the Bold Steps for Kent ambition: To Help the Kent Economy Grow. The Team is specifically tasked with delivering the Bold Steps Priority 4 – “Shape education and skills provision around the needs of the Kent economy” and supporting Priority 3 “Ensure all pupils meet their full potential”.

The Team’s contribution to Bold Steps Priority 4 has been defined by the following Key Performance Indicators, to be achieved by 2016:

Help The Economy Grow:

- Key Stage 4 attainment will be amongst the best for our statistical neighbours and improve to at least 70% of pupils attaining good GCSEs including English and mathematics.
- The achievement gaps at Key Stages 4 and 5 will be less than the national gap figures and students from low income backgrounds, young people in care and students with special educational needs and disabilities in Kent will be achieving better progress and outcomes than similar groups nationally.
- There will be full participation in education and training for all 16-18 year olds following year on year reductions in the NEET figures, decreasing to 1%.
- The employability skills of 19 year olds will have improved, especially in English and mathematics, so that level 2 attainment at age 19 is above the national average.
- There will be fewer young people who achieve no improvement in qualifications between the ages of 16 and 19, so that this number is less than 7% by 2015 and 5% by 2016.
- The outcomes for 19 year olds from disadvantaged backgrounds will be above the national average and the achievement gap between this group and other students will have reduced by 10% from the 2012 baseline.
- More young people will be offered and able to access apprenticeships through a successful pre-apprenticeship and level 1 programme for 17 year olds who are unable to achieve a level 2 apprenticeship.
- The number of level 3 and 4 apprenticeships offered in Kent key sectors will increase by 10%.
- The uptake of apprenticeships and level 2 and 3 vocational training in skills shortage areas will increase by 10%.
- The Kent County Council Apprenticeship scheme will continue with at least 88 apprentices taken on each year, totalling 400 successful apprenticeships delivered by KCC by 2015.
- There will be a significant impact on unemployment among 18-24 year olds so that current levels reduce by 4000 to below 2008 levels.
- Each district in Kent will have effective partnership working for 14-19 year olds, involving KCC, schools, colleges, work based learning providers, employers and other agencies.
- The percentage of 17 year olds will increase by 20% who achieve a level 2 qualification with English and mathematics and who go on to achieve a level 3 qualification by age 19.

- Through Skills Plus the number of adults with basic employability skills will have improved year on year and participation in basic skills training will have increased by 20%.
- Participation in higher education and higher level apprenticeships will mean that the percentage of 19+ year olds engaged in continuing education and training will increase to above 60%.
- At least 50% of schools will have provided one or more apprenticeships which have been taken up successfully by the young people.
- The Kent Employment Programme will have created 900 Apprenticeships and 100 Graduate placements by 2015.
- Advanced level performance in Kent will be above the national average on all measures.
- All young people aged 16 to 19 will be tracked by the LA working in partnership with schools and colleges so that their participation can be monitored as required by statutory duty.

Tackling Disadvantage:

- There will be improved participation, provision and outcomes for young people with learning difficulties and disabilities and all young people with learning difficulties and disabilities aged 16-19 in Special Schools will have access to appropriate provision.
- The number of young people from low income background aged 16 with skills below level 2, to achieve a level 2 qualification and progress to level 3 by age 18 will increase by 20%.
- The number of assisted employment opportunities for vulnerable learners with learning difficulties and disabilities will increase by 15%.
- All learners with learning difficulties and disabilities aged 16-19 will be able to participate in education and training, with year on year increases in the number of vulnerable learners supported into work based learning.
- All looked after children and care leavers will be in education and training, with assisted employment opportunities for those that need them.
- Youth Employment and Learning Zones in Thanet, Swale, Shepway, Gravesham and Dover will reduce unemployment for 16 to 24 to below the national average.

The Skills and Employability Service will achieve all relevant targets in the updated Business Strategy for Education Plan 2013-2016.

The establishment of Skills and Employability Team has contributed to delivering the “One Council” approach. It will continue to reduce KCC overheads by providing increased efficiency through the amalgamation of resources focused on the key 4 priorities delivering the same outcomes, whilst managing the continuing budget pressures.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY OR SIGNIFICANT DECISIONS

Management Teams are required to regularly review progress against the actions and milestones set out in the tables below. Monthly progress may be appropriate for individual services to review their business plan progress, and quarterly may be appropriate at the Divisional level. Formal reporting of progress by Division to Cabinet Committees is required twice a year, at the mid-year point and after the year-end.

The Corporate Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

PRIORITY 1: 1. To raise attainment and skill levels		DESCRIPTION OF PRIORITY: By 2016, working with schools, training providers, Further and Higher Education, Employers and the Voluntary Sector in Kent to deliver a curriculum that supports improved educational outcomes and skill levels in readiness for employment.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	By April 2013 an Employment Learning and Skills Board established to monitor, progress and implement the 14-24 Learning, Skills and Employment Strategy	M Blincow	April 2013	Ongoing
1.1	ELS Board agrees Terms of Reference and Priorities	M Blincow	April 2013	April 2013
1.2	In each District local partnerships involving all stakeholders agree local priorities	M Blincow	April 2013	March 2014
2	Promote a coherent 14-19 programme across Kent	M Blincow	April 2013	March 2014
2.1	Undertake a gap analysis of the local offer by District	M Blincow	April 2013	July 2014
3	Use the new 16-19 Study Programme to deliver new opportunities for young people, focussing on maths, English and employability skills, including entrepreneurship. Explore the development of personalised learning pathways. Determine effective quality assurance standards	M Blincow	April 2013	March 2014
3.1	English and Maths Support programme works with targeted schools through the Teaching Schools	M Blincow	April 2013	March 2014

3.2	Disseminate best practice methodologies in teaching and learning maths and English in KS4 and KS5 through teaching school partnerships	M Blincow	April 2013	March 2014
3.3	Employability Health Check is designed and carried out in 50% of schools in Kent	M Blincow	April 2013	April 2013
3.4	Skills Centres offer 500 Post 16 learners opportunities to develop employability skills	M Blincow	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Purposeful work experience is offered in 16-19 Study Programmes in 20 schools and 3 Skills Centres			September 2013
B	Part time employment with training available to 16-19 year olds in the 5 Youth Employment Zones			September 2013
C	16-19 year olds are work ready on entering employment			December 2013
D	Employability Health Check launched for use in schools			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Not envisaged at present		No	

PRIORITY 2: 2. To improve vocational education, training and apprenticeships		DESCRIPTION OF PRIORITY: By 2015, working with schools, training providers, Further and Higher Education, Employers and the Voluntary Sector in Kent to develop greater access to more Levels and greater quality of vocational education, training and apprenticeships		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Make Apprenticeships the skill option of choice for employers and young people	R Little	April 2013	March 2014
1.1	Deliver a KCC Apprenticeship programme to recruit 400 Apprenticeships internally by 2016	R Little	April 2013	March 2014
1.2	Comprehensive marketing campaign to communicate the up to date information about Apprenticeships	R Little	April 2013	March 2014
1.3	Kent Employment Programme contacts 300 employers to recruit Apprenticeship roles	R Little	April 2013	March 2014
1.4	The Area teams support 50% of schools in Kent to recruit an Apprentice	R Little	April 2013	March 2014
2	Skills Centres offer a 16-19 Curriculum to meet the new Study Programme requirements	R Little	April 2013	March 2014
2.1	Review of existing Skills Centres curriculum informs new curriculum and used in all Centres	R Little	June 2013	June 2013
2.2	New 16-19 curriculum in place for delivery September 2013 in all Kent Schools	R Little	September 2013	March 2014
3	Respond to the recommendations of the Select Committee Review of Apprenticeships	R Little	April 2013	March 2014
3.1	Key actions implemented from the Apprenticeship Review	R Little	April 2013	March 2014
4	Work with Regeneration to develop an Employer Engagement Plan focusing on specific employment Sectors identified as Key Sectors.	R Little	April 2013	March 2014
4.1	Engagement plans developed with 3 Key	R Little	April 2013	March 2014

	Sectors			
KEY MILESTONES				DATE (month/year)
A	KCC Apprenticeship programme launched for 2013/14			March 2014
B	KEP programme is expanded to include Graduate Recruitment			March 2014
C	Skills Centre's curriculum is redesigned and successfully delivering			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Following publication of the Select Committee review of Apprenticeships it may be necessary to include the Action Plan in the Forward Plan.			No

PRIORITY 3: 3. To increase participation and employment		DESCRIPTION OF PRIORITY: Ensure more 18 to 24 year olds can access higher learning or sustained employment that is appropriate to their needs and relevant to the local and national economy.		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Raising the Participation Age Plan reviewed and updated	A Baillie	April 2013	May 2013
1.1	RPA trials are evaluated and used to update the strategy.	A Baillie	April 2013	May 2013
1.2	Review of Tracking to Age 19 carried out, new process in place September 2013	A Baillie	April 2013	May 2013
1.3	Destination Measures data used to target support for schools. RPA plans produced for 20 individual schools.	A Baillie	April 2013	September 2013
1.4	Hidden Patterns data is refreshed. Used with 50 schools to identify targeted support for learners.	A Baillie	April 2013	April 2014
1.5	16-17 Youth Contract providers work in targeted school with 300 learners to ensure participation post 16	M Blincow	April 2013	March 2014
2	Youth Employment Learning zones designed and launched	A Baillie	April 2013	June 2013
2.1	Each zone produces an action plan and supports 100 young people into employment	A Baillie	April 2013	March 2014
3	KCC provides support for Careers Education, Information, Advice and Guidance	M Blincow	April 2013	March 2014
3.1	Extend the use of the Kentchoices4u website to 17 and 18 year olds and to Graduates	M Blincow	November 2013	March 2014
3.2	Kentchoices4uLive offers 6000 young people over 2 days an interactive opportunity to raise aspirations and explore career opportunities	M Blincow	April 2013	March 2014
4	KCC to carry out a Review of the Tracking of all young people to age 19.	M Blincow	April 2013	June 2013
4.1	Review carried out with all Stakeholders. Report to Members produced by June 2013.	M Blincow	April 2013	June 2013

4.2	Commissioning of CCIS System for Tracking up to the age of 19 in place from September 2013	M Blincow	April 2013	September 2013
KEY MILESTONES				DATE (month/year)
A	RPA Plan review completed			May 2013
B	Youth Contract Steering Group successfully mentoring targeted Year 11 students into Post 16 education and employment with training			April 2013
C	Kentchoices4u launched			November 2013
D	Tracking Review report published			June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?				ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	Commissioning of CCIS System for Tracking up to the age of 19 in place from September 2013			Yes

PRIORITY 4: To target support to vulnerable young people		DESCRIPTION OF PRIORITY: Improving participation, provision and outcomes for young people with learning difficulties and disabilities, including better integrated support for them as they move towards adult life		
Actions		Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Working with KIIASS to ensure positive outcomes and destinations for those requiring targeted support.	N Holmes	April 2013	September 2013
1.1	Area plans include KIIASS priorities.	N Holmes	April 2013	September 2013
2	Virtual Sixth Form established for Learners with Learning Difficulties and Disabilities (LLDD)	N Holmes	April 2013	September 2013
2.1	Working group to implement, co-ordinate and oversee the collaboration with key stakeholders and post 16 providers.	N Holmes	April 2013	March 2014
2.2	YR 11 students have the opportunity to progress into a 6th form learning environment, which includes innovative learning and work experience opportunities within a framework of individual learner support and mentoring	N Holmes	April 2013	March 2014
2.3	By Spring 2013 strategy and TOR for working practice between participating schools and post 16 providers published.	N Holmes	April 2013	April 2013
2.4	Every Vulnerable young person (LDD, LAC/Care leavers, YOT and Teenage Parents) to have a Progression Plan	N Holmes	April 2013	March 2014
2.5	Collaborate with VSK, IYS, key stakeholders to support 4 targeted cohorts transition to the world of work and training in all 12 Districts	N Holmes	April 2013	March 2014
3	Vulnerable Learner Project Phase 3 Launched	N Holmes	April 2013	April 2013
3.1	Work with 4 specific cohorts, LLDD / CIC / YOS / Teenage Parents to support 40 young people into Apprenticeships or Apprenticeship type programmes	N Holmes	April 2013	March 2014

4	PRU / AC Review recommendations are implemented	S Dunn		
4.1	PRU / AC provision is in place in all Districts in partnership with local providers	S Dunn	April 2013	March 2014
KEY MILESTONES				DATE (month/year)
A	Launch of Virtual Sixth Form for LLDD in response to Raising the Participation Age			September 2013
B	Progression plans completed for vulnerable learners			March 2014
C	Virtual Sixth Form mentoring LLDD students into Post 16 education and training to ensure progression and retention			September 2013
D	Successful integration of the work of the Operations Group for Vulnerable Learner Project			March 2014
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No	
1	Contract with CXK Ltd for provision of targeted support for vulnerable Learners ends Aug 13. Members will be presented with proposals for the future provision of this Statutory Duty for the LA.			Yes
2	A Virtual Sixth Form for LLDD to be established. This will be new provision.			Yes

SECTION D: FINANCIAL AND HUMAN RESOURCES

For the Financial Resources section **Finance** will provide the required information and detail that sets out the main components of your budget by completing the table below.

FINANCIAL RESOURCES (000's)								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Skills and Employability	Sue Dunn	£ 1819.4	£ 7129.2	£8,948.6	£-429.6	£8,518.8	£-906.0	£7,612.8

HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
50.1	50.1	n/a

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION
Budgets devolved for PRU provision in Spring 2013 - potential for budget issues in the transfer of responsibilities.	Budgets reconciled at source and overseen by central finance.
Implementation of the PRU review could affect staff recruitment and temporarily impact adversely on the quality of provision.	Overseen by ELS director and heads of service to monitor quality.
CXK Contract ends Aug 31st 2013. The provision of targeted support and tracking to age 19 of all young people will need to be redesigned with the potential for a reduction in the quality of provision.	Review of Vulnerable Learner provision and tracking process to be carried out by Spring 2013 to allow for planning of new provision to commence Autumn 2013.
The reduction in the Early Intervention Grant could impact adversely on the provision for Targeted Support for Vulnerable young people and the Tracking of all young people to 19.	A Transition Plan to be put in place to manage the implementation of these statutory duties within the restrictions of a diminishing budget.

BUSINESS CONTINUITY		
CRITICAL FUNCTIONS	TIMESCALE	MINIMUM SERVICE LEVEL
Kent Employment Programme – loss of communication with employers, young people and JCP.	1 day	Telephone line to respond to customers
Kentchoices4U – loss of communication with schools, young people and parents.	1 day	Access to website for information and applications
Pupil Referral Unit provision – loss of provision due to damage to buildings	1 day	Alternative provision in place to support excluded students

SECTION F: PERFORMANCE AND ACTIVITY INDICATORS

Table for PERFORMANCE indicators measurable on a quarterly basis by financial year

KPI	PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
					Q1	Q2	Q3	Q4
E1	Percentage of 16-18 Year olds not in education, employment or training (NEET)	6.5%	6.52%	6.5%	6.0%	5.5%	5.0%	5.0%
E7	Percentage of secondary schools offering L2/3/4 Apprenticeships	25%	25%	n/a	28%	32%	35%	38%
E12	Percentage of unemployment among 18-24 year olds	6.2%	tbc	tbc	6.1%	6.0%	5.9%	5.8%

Table for PERFORMANCE indicators measurable on a termly basis by academic year

KPI	PERFORMANCE INDICATOR – TERMLY BY ACADEMIC YEAR	Floor Performance Standard	Aut 12 Outturn	Comparative Benchmark	Target – terms end dates			
					Spr 13	Sum 13	Aut 13	Spr 14
E8	Number of Level 2,3 & 4 apprenticeships offered in Kent key sectors will increase by 10%	1495	1495	tbc	0	500	1000	1569
E15	Number of assisted employment opportunities for learners with learning difficulties & disabilities (LLDD)	105	105	n/a	0	40	80	110
E10	Number of starts on the Kent Success Apprenticeship scheme	88	86	n/a	0	30	60	88
	Number of Learners on Kent Employability Programme Pilots	2000	n/a	n/a	0	0	2000	2000
E11	Percentage successfully completing the Kent Success Apprenticeship scheme	74%	74%	n/a	76%	77%	78%	79%

Table for PERFORMANCE indicators measurable annually by financial year

KPI	PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
E9	The number of level 2 and 3 vocational training in skills shortage areas	22813	tbc	tbc	24350	25100
E13	Percentage of learners with LLDD able to participate aged 16-19	96%	96%	tbc	100%	100%
E16	Number of apprenticeships 16-24 year olds	4757	tbc	tbc	7000	8000
E17	Percentage successful completion of apprenticeships 16-24 year olds	74%	tbc	tbc	79%	82%

Table for PERFORMANCE indicators measurable annually by academic year

KPI	PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014
E2	Percentage of young people with Level 2 attainment at age 19	79.4%	82.4%	Tbc	80%	83%
E4	Percentage of young people with Level 3 attainment at age 19	51.2%	tbc	Tbc	53%	55%
E6	Percentage of pupils achieving no improvement in qualifications between 16 - 19	13.6%	11.8%	Tbc	11%	9%
E5	Percentage of young people with level 3 attainment by age 19 – FSM Achievement gap	32%	33%	Tbc	30%	27%
E3	Percentage of young people with Level 2 attainment by age 19 - FSM achievement gap	24%	23%	Tbc	21%	18%

Table for ACTIVITY indicators measurable on a quarterly basis by financial year

ACTIVITY INDICATOR	2012/13 Outturn	Comparative Benchmark	Expected range for activity				
			Threshold	Q1	Q2	Q3	Q4
Usage of Kentchoices4u.com by young people	12,918	n/a	Upper	4000	2000	8000	6000
			Lower	3000	1000	7000	5000
Kent Employment Programme contact with employers	127	n/a	Upper	300	300	300	300
			Lower	180	180	180	180

SECTION G: ACTIVITY REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

(For example Property, ICT, Business Strategy, Human Resources, Finance & Procurement, Planning & Environment, Public Health, Service Improvement, Commercial Services, Governance & Law, Customer Relationships, Communications & Community Engagement or other Divisions/Services)

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED DATE
Renewing of UCAS Licence for the Area Prospectus will require guidance on procurement process to gain best value – Finance & Procurement	To obtain best value to deliver the Area Prospectus and Application process	April 2013
Commissioning of new CCIS System for Tracking to support the Statutory Duty to track all young people to Age 19 - Finance & Procurement	Obtain best value to meet Statutory Duty	Spring 2013
CXK Contract ends August 2013, will need the support of Governance & Law to manage the termination of the contract	To oversee the transition of the provision of targeted support and tracking to age 19.	August 2013
Edukent – to develop traded services through the BSS Finance team.	Generate traded income	Spring 2014
Implement the Learning, Skills and Employment 14-24 Strategy through the regeneration team, Locality Boards, LEP, Business Advisory Board and the Kent Economic Board.	Achieve the Ambition / Priorities of the 14-24 Strategy.	Spring 2016