

## **COMMUNITIES DIRECTORATE**

**Kent Adult Education Service**

### **ANNUAL OPERATING PLAN 2008/09**

**Director: Des Crilley Unit Manager: Ian Forward**

## **SECTION ONE: SERVICE PROFILE**

### **PURPOSE OF THE SERVICE**

'Community Learning for a stronger, healthier and more prosperous County'.

#### Our remit

Kent Adult Education Service is part of the KCC Communities Directorate and provides learning for adults and families to meet their needs for skills, personal development and enjoyment. The Service works collaboratively with a range of public, private and 3<sup>rd</sup> sector partners delivering skills and training to raise aspirations and contribute to economic success. We actively promote learning as part of a healthy and fulfilling lifestyle helping everyone stay alert, fit and active in their community throughout life.

### **STATUTORY CONTEXT**

#### **The Learning Skills Act 2000**

Section 15B gives Leas the power to secure full and part time education suitable to the requirements of persons who have reached the age of 19. When exercising this power, Leas will be required to have regard to the needs of persons with learning difficulties. The Act covers the transfer of funding for Adult Education from the LEA to the Learning and Skills Council and the standards applicable to the management and quality of the same.

KAES operates in accordance with the KCC Equality Strategy which complies with Equal Opportunities legislation, Codes of Practice and recommendations (a full list is held at Appendix B of KCC Equality Strategy April 2007 – March 2010).

### **OPERATING CONTEXT**

#### **Current influences on the Unit**

Since the latest Review of Skills (2006) Government has set out changes to the funding of Further Education (FE) that will have far reaching impact on the Unit. The LSC 3 year plan (Better Skills, Better Jobs, Better Lives November 2007) indicates changes to the funding system which focus upon National Priorities for post 16 Education. These priorities are:

- Skills for Life (Basic Skills)
- Level 2 achievements by adults
- Family Learning
- Skills for Business and Employment
- Widening participation in learning focused upon the most deprived and the low paid

For most Local Authority and independent providers the new LSC plans will have the following Impact.

- Narrowing of the qualifications they can offer
- Fewer opportunities for adults to study on a part time basis
- Performance criteria disadvantageous to adult part-time provision
- New competitive tendering for much FE (and possibly Personal and Community Development Learning PCDL) PCDL is the new LSC term for interest and personal development.
- Requirements for learners (who can afford to) to pay the “full cost”
- Expectations that the reducing resources for PCDL will be targeted to support those who have traditionally benefited least.
- Expectations that the reducing resources for PCDL will be targeted at deprived communities add the low paid
- Opportunities to gain employer – led contracts for vocational skills work.

In summary the Adult Education offer will become more sharply focused in terms of qualifications. Learning for personal development and interest will undergo a significant reshaping given the new direction taken nationally.

## **Local priorities**

### Towards 2010

The Service contributes to numerous KCC **Towards 2010** targets, including the “Enjoying Life” supporting and encouraging local and voluntary groups in Kent (Targets 28 & 63); the modernisation of the library service (target 26), for example pursuing co-location projects; making links to arts education in Kent as part of the Turner Contemporary programme (Target 27). In addition, KAES will contribute to the “Safer & Stronger Communities” agenda by engaging with Community Wardens in community development planning plus raising awareness of rogue traders through Service centres, newsletters and general promotion.

### Communities Directorate

The Service is committed to the vision of the Communities Directorate set out in the consultation document *Together we're better* and the underpinning themes of *Improving quality of services*, *Involving customers* and enhancing impact by *making a real difference to local communities*. The Service's key commitments are to uprate literacy and numeracy skills across the County and work with partners to address the Level 2 skills gap, ensure those on low incomes continue to have access to learning and to increase access for community groups to learning and adult education centres.

### Supporting Independence (SIP)

KAES actively engages new learners in the most deprived wards, as identified by analysis conducted by KCC's Supporting Independence team.

## **Significant Changes to needs / demands**

The unit will need to reshape its provisions and adopt appropriate business models for the various strands of funded work, departing from the mixed provision model of previous plans. The new demand-led funding and planning regime will require a much clearer focus upon LSC requirements laid out in their 3 year plan. The key changes in 2008/09 are:-

- To specialise in Skills for Life, Independent Living Skills and employability skills. A low risk approach will be taken to maximise income and reduce funding volatility.
- To build Employer-led Training, through a portfolio of provision focusing on employability skills for SME's and the public sector. This will be achieved through a new alliance with Key Training extending the range of training opportunities and developing new markets.
- To redirect public subsidy for learning for personal development, interest and well-being to ensure disadvantaged groups can participate.
- To further develop family learning programmes in particular initial engagement through shorter programmes with support from LSC.
- To ensure that the unit can achieve minimum levels of performance targets across accredited provision as targets are raised in 2008/09.
- To maximise community development through a period of financial restraint by partnership working with the third sector and collaborative working with other Communities Services units.
- To grow new full cost delivery outside the scope of LSC funding.

## USERS

### Enrolments by Age Range and Type of Provision

Age Range	FE	%	ACL	%	Total	%
Under 19	159	3.0	2,583	8.4	2,742	7.6
19 – 25	616	11.5	806	2.6	1,422	3.9
26 - 40	1,878	35.2	5,354	17.4	7,232	20.0
41 - 59	2,012	37.6	9,420	30.6	11,432	31.6
60 - 69	546	10.2	7,432	24.2	7,978	22.1
70 Plus	120	2.2	4,877	15.8	4,997	13.9
Unknown	17	0.3	306	1.0	323	0.9
<b>TOTAL</b>	<b>5348</b>	<b>100.0</b>	<b>30778</b>	<b>100.0</b>	<b>36126</b>	<b>100.0</b>

Gender	FE	%	ACL	%	Total	%
Male	1,319	24.7	5,968	19.4	7,287	20.2
Female	4,029	75.3	24,810	80.6	28,839	79.8
Learners who declared a disability	564	10.5	4,476	14.5	5,040	14.0

### Enrolments from SIP Wards

	Creative & Healthy Lives	Personal Development	Skills for Life	TOTAL
FE	22	235	287	544
ACL	1,496	535	736	2,767
<b>TOTAL</b>	<b>1,518</b>	<b>770</b>	<b>1,023</b>	<b>3,311</b>

9.2% of KAES enrolments are from SIP wards.

## Customer Consultation 2007/08 Feedback

User and potential involvement has been delivered through county-wide opinion days/evenings and the results used to inform planning. In addition an E Consultation targeted non users in January 2007 which tested attitudes and perceptions. 2,700 responses were analysed and used in our curriculum planning for the 12 Districts e.g. we have instigated a specialist Art Centre in Folkestone.

## Disability Group

A new virtual group of disabled staff and students was started in 2007, as a new way of involving disabled people in improving our services to them.

Feedback has raised staff awareness of important issues. Practical results include improved information about our services for disabled people and the allocation of new disabled parking at a main centre.

## Equality Impact Assessments

A list of policies, plans and procedures (PPP's) with identified responsibilities is now complete and all are being screened using the KCC process. 17 managers have attended training.

Common themes emerging are the need to consult and involve both all groups of staff and learners more effectively and the need to use equalities data more systematically to inform planning and service improvements.

All new PPP's and key operational decisions are now being routinely screened before implementation or publication.

## Complaints

Complaints were handled to KCC agreed timescales and processes. This has led to resolution of individual learner issues and wherever possible improvements to service delivery.

## Customer Comments

Learners are invited to share their views in local centres and through this involvement help us to effect local service improvements.

## **REVIEW OF PERFORMANCE 2007/08**

### **Key Performance Indicators**

<b>INDICATOR</b>	<b>Actual Performance 2006-2007 %</b>	<b>Estimated Performance 2007 – 2008 %</b>	<b>Target 2008 – 2009 %</b>
Long Course Success Rate	57	60	62
Short Course Success Rate	72	73	74
Very Short Course Success Rate	95	95	95
NI 161 – Learners achieving a Level 1 qualification in literacy			
NI 162 – Learners achieving an Entry Level 3 qualification in numeracy			

\*NB Final Figures for 2006/07 will not be available until mid March 2008

The performance figures quoted are estimated. The calculation of success is: Retention x Achievement.

### **KEY ACHIEVEMENTS/OUTCOMES IN 2007/08**

For KAES the Service Unit Plan 2007/08 runs from 01/08/07 to 31/07/09, therefore, 6

months progress is noted in the narrative that follows.

- The service successfully renewed the Matrix Award which recognises the information and guidance available to our learners.
- Over 50 new learners attended parenting programmes in SIP Wards. These programmes were targeted at lone parents and/or fathers.
- External Funding: NLDC successful bid (Channel Corridor) inc capital funding for the development of a Skills Plus Centre in Folkestone Library (£175K). Employ Kent Thameside funding for Learning Champions in Kent Thameside (£32K); Train to Gain – type B contract for CCLD (foster caring) Level 3 and Teaching Assistant Level 2 (£53K); Support funding for Assessors (£8K).
- Extended the range of partners through lead role in Laying the Foundation project and successfully raised the profile of adult skills as a key priority and enabler within Kent LAA (KA2) to result in the inclusion of Adult Skills indicators for numeracy (EL3) and literacy (L1).
- We have trained 5 Tutors in specialist techniques to deliver fitness and mobility courses to residents in care homes. This successful pilot activity is now to be implemented further in 2008/09.
- 1600 people in Sheerness, Sittingbourne, Margate and Dover took up the Test the Town initiative to test their literacy and numeracy skills.
- 139 students took up courses in Learning Support to support or prepare for employment in Kent Schools as LSA's.
- Observations of 432 KAES Tutors have identified individual action plans which target improvement
- A successful application to establish a Peer Review group has attracted initial funding and work is underway with 3 other LA providers to pilot this process as part of steps towards self regulation.
- Good progress is being made with the Services Environmental Action plan ready for ISO 14001 accreditation in April 2008.
- We are now delivering the Diploma in teaching in the Lifelong Learning Sector with Canterbury Christchurch University. Our 49 tutors will be amongst the first nationally to be awarded the new qualification.

## **SECTION TWO: PRIORITIES AND OBJECTIVES**

### **KEY RESPONSIBILITIES OF THE SERVICE**

	Key Corporate / Directorate Targets	
PLAN	TARGET	LEAD OFFICER
KA2 Learning for Everyone	N161 Increase the number of adult learners achieving a Level 2 qualification in Literacy. N162 Increase the number of adult learners achieving Entry Level 3 in Numeracy.	Ian Forward

Directorate Priority	Contribute to the improvement in health and well being of the people of Kent	Lois Reynolds
Directorate Priority	Direct or develop services in order to help adults improve their skills	Liz Chapman
Directorate Priority	Review and respond to possible increased numbers of people in Kent for whom English is 2 <sup>nd</sup> language	Lindsay Adams
Directorate Priority	Develop recruitment and retention practices which improve the % of disabled people who are employed.	Anne Cullen
Directorate priority (and T2010 42)	Achieve ISO 14001 EMS roll-out by 31 December 2008	John Keeler
Directorate Priority	Develop and demonstrate cross-unit and partnership working Key, Libraries - Gateway	Caroline Polley

*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**

Our 6 Service Priorities are:

- Skills for Life and Work
- Learning for Stronger Communities
- Learning for Health Leisure and Wellbeing
- Communication and Public Involvement
- Developing Excellence
- Developing a Learning Organisation

In addition the new unified Adult Education and Key Training Services has further objectives:

- To increase income through a wide range of sources including work-based learning and providing training to public and private sector organisations.
- Through provision of adult and family learning together with vocational training opportunities for young people, engage with Kent's least advantaged communities promoting routes to employment, supporting independence and building capacity for self-help.
- To develop innovative solutions for blended and online learning.
- To maintain and improve the quality of provision in line with LSC and KCC expectations.
- To maintain the breadth of the adult education curriculum in Kent ensuring an excellent choice of subjects on offer.
- To contribute to and develop strategic and local partnerships in order to achieve business objectives

## **CORE SERVICES AND FORECAST ACTIVITY LEVELS**

**Our 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.**

## Adult Education Activities

Adult Education Service provide a wide range of educational opportunities to enable adults, their families and communities to develop and succeed through learning. The services activity and funding targets are agreed in conjunction with the Kent and Medway Learning & Skills Council (LSC) for each academic year. Our activity centres around 2 Key Themes.

- Playing a key role in the growth of 'Skills for Life' provision.

Overall Learner Numbers: 10,301 (16-18 year olds 342 + Adults 9909)

Skills for Life Countable Qualifications: 2,500  
Learners Studying at Level 1 and Entry Level: 5,705

- Increasing the number of learners taking part in Personal Development and Community Learning to support stronger Communities.

Overall Learner Numbers: 29,090 learners  
Of which Family Programmes: 4,500 learners

## Adult Education Revenue Budget 2008-2009

The service has historically had a zero based budget. The 2008-9 net budget position of -£250k reflects the re-payment of the deficit carried forward from prior years, over a period of 2 years.

### Income

*LSC Formula Funded (FE) Allocation:* This is the grant allocated to the service by the LSC for the provision of accredited and basic skills courses to our learners. (10,301). The 2008/9 financial plans assume that any reduction in funding for this activity will be met by other provision funded by the LSC, "Train to Gain" and "Work Based Learning".

*LSC (PCDL) Allocation:* This is the grant allocated to the Service by the LSC for the delivery of Personal Development and Community Learning. This grant is safeguarded until 2010-2011, but is not subject to any inflationary increases.

*Learner /Employer Income:* This income is received from learners and learners' employees for enrolments on fee paying courses. The service provides approximately 4,000 courses and 72% will require a contribution from the learner. The course price is based on the direct course, examination and material costs, and an apportionment of overheads, assuming levels of enrolments. The course price may then be reduced by an apportionment of grant dependent on the course content and whether it meets the services priorities.

*Project Income:* Over the past year the service has focused on it's core activity and has subsequently reduced its levels of projects which have historically proven to contribute very little to the financial position, or strategic priorities.

*Other Income:* This income figure relates to smaller projects undertaken by the service, sales, lettings and other contributions.

### Controllable Expenditure

#### Permanent

*Staffing Costs:* 212.08 FTE staff support the service activities.

## Sessional

*Staffing Costs:* These costs are core provision course delivery costs covering tutors, teaching assistants, and technicians. The budget plans are based on 138.2 FTE

*Other Staffing Costs:* The majority of these costs are for staff training, but they also include relocation appendix E, costs of C.R.B. s and recruitment costs.

*Premises Costs:* The running costs of the 12 main centres, 11 'Skills Plus' outlets and rent for approximately 200 community venues where the service delivers provision.

*Internal Directorate Recharges:* This is an internal recharge to directorate central budgets to represent the element of the LSC formula grants to cover KCC and directorate overheads for the service.

*Other Controllable Expenditure:* These costs are mainly class room and office supplies and services, computer systems, examination fees, and audit expenses.



## PROJECTS, DEVELOPMENTS, KEY ACTIONS

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

### Skills for Life and Work

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Increase 'Skills for Life' programmes across Kent.	Liz Chapman	Supporting People, LSC, T2010, CMY Vision	<ul style="list-style-type: none"> <li>• Increase ESOL delivery by 10%.</li> <li>• Embed SfL in all FE programmes.</li> <li>• Test the organisation (KAES) 2 events</li> <li>• Provide training to level 2 for Directorate staff.</li> <li>• Increase non accredited SfL learning (minimum of 20% of provision) to engage non participants.</li> </ul>	March 09 Sept 08 June 08 Dec 08 March 09
Reshape the curriculum offer to enable the establishment of Centres of Activity	Liz Chapman	SP, LSC, PSA	Pilot the development of ILS linked to partnership work in Thanet	Nov 08
Gain agreement for numeric target within Kent Agreement for N161 and N162.	Ian Forward	Kent Agreement	Acting as lead partner negotiate with LSC, Kent providers and GOSE to set numeric targets and milestones toward achievement of KA2 Indicators N161, N162.	July 08
Identify new opportunities to increase the reach and income of the Service	Caroline Polley	LSC, T2010	Develop new niche markets within KCC (including Schools) and with employers and pro-actively bid for external funds to deliver 10% increase in baseline activity.	March 09

### Learning for Stronger Communities

Project/development/key action	A/c manager	Links to other plans	Deliverables or outcomes planned for 2007/08	Target dates
Profile more widely the provision of high quality family programmes which address social disadvantage and Government priorities for "Support for Parents"	Caroline Polley	SIP, Every Child Matters (ECM) Extended Schools, LSC	Work with a range of partners, including the Extended Schools team, Children's Centres and the third sector, to broker and develop provision to address need in priority districts. 2000 enrolments from priority groups.	March 09
Develop the contribution of volunteers in deprived communities.	Caroline Polley	T2010, SIP	Achieve Investing in Volunteers National award for the Kent Learning Champions Scheme.	July 08
Through partnership working address the needs of deprived communities in SIP Wards.	Caroline Polley	Action for Communities / Communities Vision	Develop provision with partners to address need in the Channel Corridor with a particular focus on Folkestone.	Oct 08

<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Contribute to the regeneration of Folkestone within the Creative Quarter.	Liz Chapman	SIP	Establish The Cube (new Adult Education Centre) as a centre of excellence for visual arts. Enrol 200 new learners.	Jan 09
Develop the use of ILT across Kent	Liz Chapman		<ul style="list-style-type: none"> <li>• Provide access to blended learning across the curriculum for 50 learners.</li> <li>• Implement online opportunities for 100 learners.</li> </ul>	March 09 Feb 09
Increase the proportion of family learning funding on parenting courses.	Liz Chapman		Increase by 100 participants	March 09

### **Learning for Health Leisure and Wellbeing**

<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Increase contribution to health & wellbeing of Kent residents	Liz Chapman	SP, Public Health Strategy, T2010, SIP, CMY Vision, Extended Schools	<ul style="list-style-type: none"> <li>• Develop self funded fitness provision which can be delivered flexibly across Kent throughout the year. Enrol 1000 learners.</li> <li>• Increase learner numbers by 5% over 2007.</li> <li>• Develop new brands to reflect key markets and address through new marketing plans.</li> <li>• Achieve neutral cost basis for the programme.</li> <li>• Train 5 tutors to deliver fitness in care homes to people with disabilities.</li> <li>• Engage 40 people in care homes in fitness.</li> </ul>	Oct 2008 March 09 Sept 08 March 09 April 09 March 09
Review and recast the financial/business model for the Health, Leisure and Wellbeing programme.	Sylvia Scott Ian Forward	LSC	<ul style="list-style-type: none"> <li>• Produce a new financial accounting model to reflect direct/indirect costs of programmes.</li> <li>• Review pricing and concessions in line with Government policy and to reflect the Directorate commitment to those on low pay.</li> </ul>	June 08 June 08

## Communication and Public Involvement

<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Develop a marketing led approach to changing/developing business focus through the use of e-marketing	Caroline Polley		Develop and launch new KAES website	Aug 08
	Caroline Polley	T2010	Actively work to use web technology to improve enrolment and enquiry services at Libraries, Gateways and other community facing outlets in order achieve best value and improved customer service. Pilot in 2 Centres.	March 09
Develop further links across KCC to explore opportunities for innovation, joint working and share good practice.	Caroline Polley	T2010	Work with Libraries and Archives and other customer facing units to explore opportunities for joint working to achieve best value, improved customer service, programmes and access	March 09

## Developing Excellent Services

<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Improve Equality and Diversity Practice in all aspects of Service Delivery	John Keeler	KCC Strategic Equalities Plan and CMY E&D plan	<ul style="list-style-type: none"> <li>• Embed responsibilities in all roles.</li> <li>• Ensure that Senior Team lead promotion and monitor full implementation.</li> </ul>	June 08 March 09
			<ul style="list-style-type: none"> <li>• Create Champions group of staff to develop practice.</li> </ul>	June 08
Review tutor contracts to reflect changing learner needs and Government priorities.	Liz Chapman		All tutor contracts to be reviewed by July 08 in consultation with the trade union. Implementation to begin in September 2008.	Ongoing
Develop the Service's response to environmental strategies as set out by KCC	John Keeler	KCC	<ul style="list-style-type: none"> <li>• Achieve ISO 14001 accreditation.</li> <li>• Determine the reduction in Carbon Footprint to be achieved through delivery of the Action Plan in 2008/09.</li> </ul>	April 08 March 09
Skills Pledge – Level 2 Staff Training	Liz Chapman		<ul style="list-style-type: none"> <li>• Test the organisation (KAES) 2 events</li> </ul>	June 08

<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Raise the level of student success by full implementation of learner focussed quality improvement plans.	John Keeler Liz Chapman	LSC OFSTED	<ul style="list-style-type: none"> <li>• Raise success levels on long courses by 5%.</li> <li>• Improve Teaching and Learning through the roll out of targeted tutor development programmes.</li> <li>• Engage staff in preparation for Inspection and Peer Review so that judgements made about service delivery are realistic and inform focussed quality improvement planning.</li> <li>• Record learner success on non-accredited programmes (RARPA) clearly moderated to ensure validation.</li> </ul>	March 09 Dec 08  Dec 08  March 09

### Developing a Learning Organisation

<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Ensure KAES has accurate, timely Management Information, enabling and enhancing effective planning, prioritising controlling and monitoring of service delivery.	John Keeler	OFSTED	<ul style="list-style-type: none"> <li>• Agree a full project plan and gain service wide commitment.</li> <li>• Implement the improvements identified to achieve a 50% reduction in data entry errors and regular reporting and monitoring at all management levels.</li> </ul>	April 08  March 09
Research and develop a Learning organisation model for KAES through engagement of teams in determining the model.	John Keeler	IIP Quality Improvement	<ul style="list-style-type: none"> <li>• Staff understand and actively embrace the values that KAES adopt.</li> <li>• Maintain IIP standards and practice through implementation of the action plan.</li> <li>• Focus upon Customer Care as the pilot learning module for staff based upon self review, reflective practice and individual action.</li> <li>• Pilot the Talent Management model as part of succession planning and individual development.</li> </ul>	Dec 08  March 09  March 09  Sept 08

## Finance and Resources

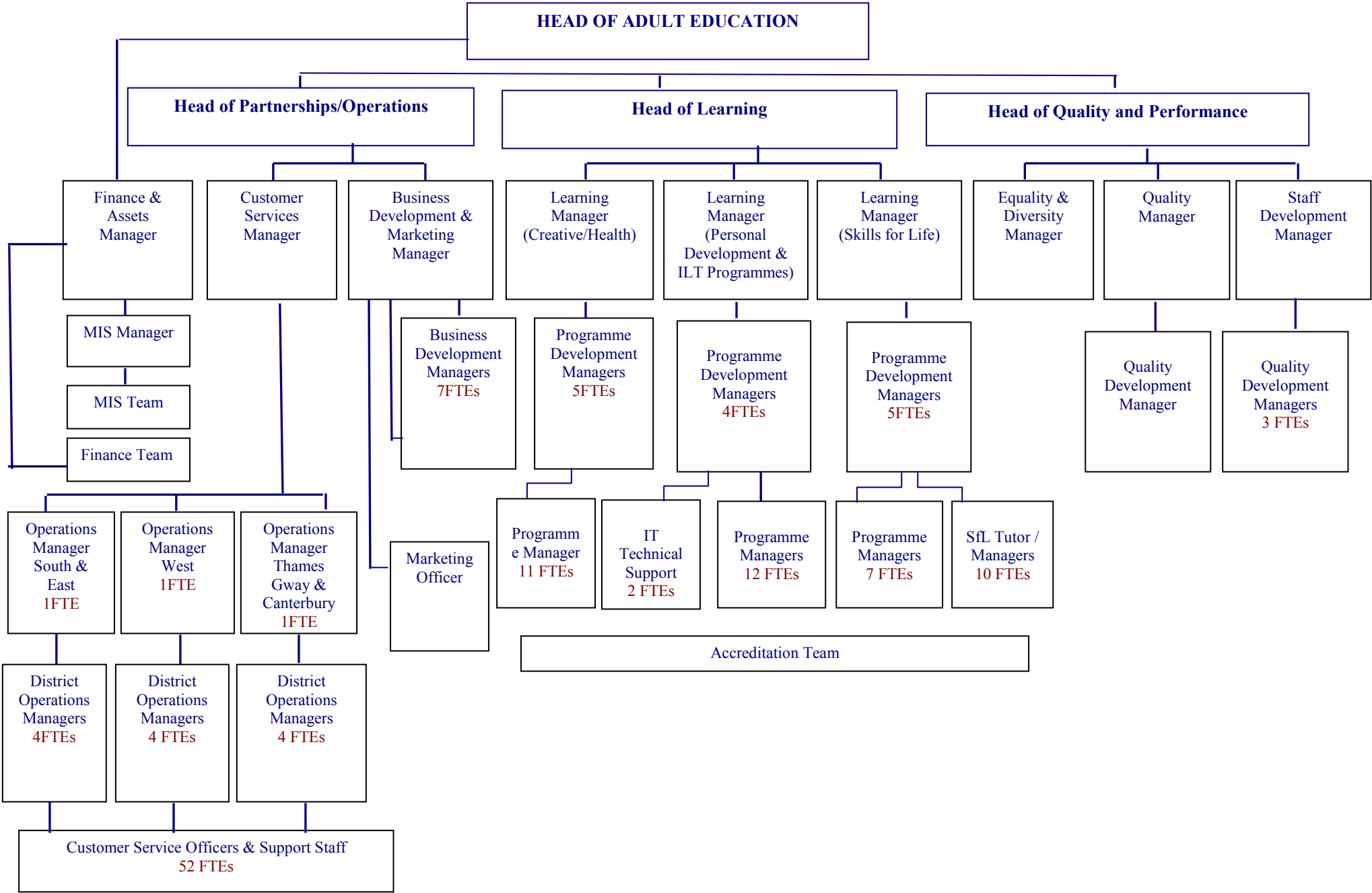
<b>Project/development/key action</b>	<b>A/c manager</b>	<b>Links to other plans</b>	<b>Deliverables or outcomes planned for 2007/08</b>	<b>Target dates</b>
Rebalancing of costs through a shift from Fixed to Variable	Sylvia Scott		Fixed/Variable costs have shifted by 5% -£390,000 (full year)	March 09
Reduction in Fixed Costs	Sylvia Scott		Fixed Costs are reduced in year by 2.5%-£200,000	March 09
Variable Costs are managed in line with activity and associated income	Sylvia Scott		Net balanced position for planned variable costs (learner income v tutor costs)	March 09
Optimisation of accommodation	Caroline Polley		Improve utilisation rate of all premises	March 09

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**

<b>Name</b>	<b>Start date</b>	<b>End date</b>	<b>Target Group</b>	<b>Target area (Kent, Town, district, ward etc)</b>	<b>What we want to find out and how we will use the information,</b>	<b>Statutory Yes/No</b>	<b>Contact name and details</b>
Disability Group	1/4/08	Ongoing	Disabled students	Kent	<ul style="list-style-type: none"> <li>• Work with groups to identify individual and group needs and consider how we can best respond</li> <li>• Include the Group in any generic consultation process to seek their views on general service issues, as well as those relating specifically to disability</li> </ul>	Yes	Anne Cullen 01795 415900
Learner Representative Group	1/4/08	Ongoing	Current Learners Disabled Learners	Kent	<ul style="list-style-type: none"> <li>• Views on the National consultation about funding non accredited Adult and Community Learning.</li> <li>• Views on Teaching and Learning styles.</li> <li>• Views on use of technology as a learning tool.</li> <li>• Learner satisfaction.</li> </ul>	No	Liz Chapman 01795 415919
Non Users	1/4/08	Ongoing	Local Residents through Local Boards	Kent	<ul style="list-style-type: none"> <li>• Views on the range of learning opportunities available and to give residents opportunities to debate issues they wish to raise.</li> </ul>	No	Caroline Polley 01795 415916
Planning Forum	1/12/08	31/12/08	Users, non users, Network representatives PCDL Partners, Disabled Learners	Kent	<ul style="list-style-type: none"> <li>• To inform curriculum planning with views from users and non users and key stakeholders.</li> </ul>	No	Liz Chapman 01795 415919

# RESOURCES STRUCTURE CHART



## STAFFING

	2007/8	2008/9
J (KS13) and above (FTEs)	4	4
I (KS12) and below (FTEs) Fixed Staffing	213.2	198.08
TOTAL Fixed Staffing	217.2	212.08
Of the above total, the estimated FTE which are externally funded	217.2	212.08

*It should be noted that all of the funding for KAES is received through fee income, LSC grants or from externally funded initiatives.*

## CAPACITY SKILLS AND DEVELOPMENT PLANNING

The new alliance with Key Training will expand capacity for business development. Organisational development will be led by business growth with staff directed to work across traditional role boundaries to achieve planned outcomes.

Capacity to respond will depend to a considerable extent on the adaptability of staff. The Service will review job roles and revise job descriptions as required to meet the challenges in a rapidly changing learning and skills sector.

The Service will review tutor contracts and seek to regularise these within Kent Scheme. The desired outcome is increased flexibility allowing pay to match business requirements and to address the need for market premiums for some specialisms.

Adult Education has an ageing workforce and has identified talent management and succession planning as essential components of its workforce development. The unit will ensure that all staff have opportunities to gain understanding of the knowledge, skills and competencies the organisation requires in a changing environment and are supported through professional development and other activities to prepare for promotion opportunities.



## REVENUE BUDGET

Our 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.

2007-2008		2008-09								
Controllable Expenditure £'000	FTE	Activity/budget line	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
-3,721.8		LSC Formula Funded (FE) Grant					-3,806.6		-3,806.6	
-5,964.6		LSC (PCDL) Grant					-6,109.3		-6,109.3	
-3,295.2		Learner /Employer Fee income					-3,123.2		-3,123.2	
-231.1		Project & Other Income					-806.1		-806.1	
6,039.9	217.2	Permanent Staffing Costs	212.08	6,007.6					6,007.6	
3,629.3	169.9	Sessional Staffing Costs	138.5	3,430.2					3,430.2	
166.0		Other Staffing Costs		145.0	16.2				161.2	
100.0		Redundancy Payments@		52.0					52.0	
1,249.9		Pension Enhancements								
553.6		Premises Costs			1,236.1				1,236.1	
974.0		Internal Directorate Charges			561.4					
		Other Controllable Expenditure			2,146.7				2,146.7	
<b>-500.0</b>		<b>Controllable Totals</b>		<b>9,634.8</b>	<b>3,960.4</b>	<b>0.0</b>	<b>-13,845.2</b>	<b>0.0</b>	<b>-250.0</b>	
		<u>Memorandum Items:</u>								
		Central Overheads							0.0	
		Directorate Overheads							0.0	
		Capital Charges								
		Deficit from Prior Years								
<b>-500.0</b>		<b>Total Cost of Unit</b>		<b>9,634.8</b>	<b>3,960.4</b>	<b>0.0</b>	<b>-13,845.2</b>	<b>0.0</b>	<b>-250.0</b>	

## **CORPORATE THEMES**

### **Equality and Diversity**

Equality and Diversity continues to remain a priority for us in meeting the needs of all individuals and groups across Kent. We are committed in the drive to make equality and diversity an integral element of all we do.

Our approach is informed by the KCC Equality Strategy and the LSC Single Equality Scheme (both covering a 3 year period 2007-2010).

**The KCC Equality Strategy** sets out how the council will promote equality and social cohesion and tackle unfair discrimination. It is supported by a Communities Directorate Strategy and Action Plan.

**The LSC Scheme** includes requirements for impact measures and targets for providers. Higher level equality measures are linked to PSA targets. Providers will set their own equality and diversity impact measures (EDIMS) in relation to improvement indicators in development plans.

Common key priorities in both schemes are:

- Delivering equal and inclusive services for all, regardless of race, disability, age, gender, faith or sexual orientation
- Completing impact assessments
- Creating new opportunities for consultation and involvement in service planning
- Improving the quality and effective use of data, particularly on disability
- Promoting a culture where diversity is valued

### **Corporate Environmental Performance and Climate Change Adaptation**

The Directorate has committed to the achievement of ISO 14001 during the course of 2008. We will identify the aspects of our operations which give rise to significant environmental impacts and develop action plans to reduce them. The Directorate will support the implementation of the revised KCC Environment Policy and as a priority identify opportunities to reduce the impact of our buildings and transport on the environment, in support of the Towards 2010 Target 42.

### **Section 17 Crime & Disorder Act (Community Safety)**

Will contribute to this theme by promoting through leaflets and other information being readily available in Adult Education, Skills Plus Centres and other substantial venues across the county.