

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:

FTE: 33



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 Kent strategies: Kent 14-24 Strategy; Raising the Participation Age Strategy, 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 to 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 2015:

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 5%
- 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 Education Bold Steps 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 oversee implementation and monitor progress of the 14-24 Learning, Skills and Employment Strategy	M Blincow	04/13	03/14
1.1	ELS Board agrees Terms of Reference and Priorities	M Blincow	04/13	04/13
1.2	In each District local partnerships involving all stakeholders agree local priorities	M Blincow	04/13	03/14
2	Promote a coherent 14-19 programme across Kent	M Blincow	04/13	03/14

2.1	Undertake a gap analysis of the local offer by District	M Blincow	04/13	07/14
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	04/13	03/14
3.1	English and Maths Support programme works with targeted schools through the Teaching Schools	M Blincow	04/13	03/14
3.2	Disseminate best practice methodologies in teaching and learning maths and English in KS4 and KS5 through teaching school partnerships	M Blincow	04/13	03/14
3.3	Employability Health Check is designed and carried out in 50% of schools in Kent	M Blincow	04/13	04/13
3.4	Skills Centres offer 500 Post 16 learners opportunities to develop employability skills	M Blincow	04/13	03/14
KEY MILESTONES				DATE (month/year)
A	Purposeful work experience is offered in 16-19 Study Programmes in 20 schools and 3 Skills Centres			09/13
B	Part time employment with training available to 16-19 year olds in the 5 Youth Employment Zones			09/13
C	2000 young people on employability programmes			12/13
D	Employability Health Check launched for use in schools			06/13
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	04/13	03/14
1.1	Deliver a KCC Apprenticeship programme to recruit 400 Apprenticeships internally by 2016	R Little	04/13	03/14
1.2	Comprehensive marketing campaign to communicate the up to date information about Apprenticeships	R Little	04/13	03/14
1.3	Kent Employment Programme contacts 300 employers to recruit Apprenticeship roles	R Little	04/13	03/14
1.4	The Area teams support 50% of schools in Kent to recruit an Apprentice	R Little	04/13	03/14
2	Skills Centres offer a 16-19 Curriculum to meet the new Study Programme requirements	R Little	04/13	03/14
2.1	Review of existing Skills Centres curriculum informs new curriculum and used in all Centres	R Little	06/13	06/13
2.2	New 16-19 curriculum in place for delivery September 2013 in all Kent Schools	RLittle	09/13	03/14
3	Respond to the recommendations of the Select Committee Review of Apprenticeships	R Little	04/13	03/14
3.1	Key actions implemented from the Select Committee Apprenticeship Review	R Little	04/13	03/14
KEY MILESTONES				DATE (month/year)
A	88 KCC Apprentices recruited in 2013/14			03/14

B	300 Apprentices recruited by KEP	03/14
C	Skills Centre review used to design new 16-19 curriculum	06/13
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		ARE THESE ALREADY IN THE FORWARD PLAN? Yes/No
1	None envisaged at this time	No

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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 Strategy reviewed and updated	A Baillie	04/13	05/13
1.1	RPA trials are evaluated and used to update the strategy.	A Baillie	04/13	05/13
1.2	Review of Tracking to Age 19 carried out, new process in place September 2013	A Baillie	04/13	05/13
1.3	Destination Measures data used to target support for schools. RPA plans produced for 20 individual schools.	A Baillie	04/13	09/13
1.4	Hidden Patterns data is refreshed. Used with 50 schools to identify targeted support for learners.	A Baillie	04/13	04/14
1.5	16-17 Youth Contract providers work in targeted school with 300 learners to ensure participation post 16	M Blincow	04/13	03/14
2	Youth Employment Learning zones designed and launched	A Baillie	04/13	06/13
2.1	Each zone produces an action plan and supports 100 young people into employment	A Baillie	04/13	03/14
3	KCC provides support for Careers Education, Information, Advice and Guidance	M Blincow	04/13	03/14
3.1	Extend the use of the Kentchoices4u website to 17 and 18 year olds and to Graduates	M Blincow	11/13	03/14
3.2	Kentchoices4uLive offers 6000 young people over 2 days an interactive opportunity to raise aspirations and explore career opportunities	M Blincow	04/13	03/14
KEY MILESTONES				DATE

		(month/year)
A	RPA Strategy review completed	05/13
B	Youth Contract Steering Group meetings co-ordinate referral process	04/13
C	Kentchoices4u launched	11/13
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 this time	No

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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	Virtual Sixth Form established	N Holmes	04/13	09/13
1.1	Working group to implement, co-ordinate and oversee the collaboration with key stakeholders and post 16 providers.	N Holmes	04/13	03/14
1.2	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	04/13	03/14
1.3	By Spring 2013 strategy and TOR for working practice between participating schools and post 16 providers published.	N Holmes	04/13	04/13
1.4	Every Vulnerable young person (LDD, LAC/Care leavers, YOT and Teenage Parents) to have a Progression Plan	N Holmes	04/13	03/14
1.5	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	04/13	03/14
2	Vulnerable Learner Project Phase 3 Launched	N Holmes	04/13	04/13
2.1	Work with 3 specific cohorts, LLDD / CIC / YOS / Teenage Parents to support 40 young people into Apprenticeships or Apprenticeship type programmes	N Holmes	04/13	03/14

3	PRU / AC Review recommendations are implemented	N Holmes		
3.1	PRU / AC provision is in place in all Districts in partnership with local providers	N Holmes	04/13	03/14
KEY MILESTONES				DATE (month/year)
A	Launch of Virtual Sixth Form			09/13
B	Progression plans completed for vulnerable learners			03/14
C	100 students enrol in the Virtual Sixth Form			09/13
D	Operations Group for Vulnerable Learner Project meets 4 times			03/14
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 need to determine the future provision of this Statutory Duty for the LA.			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								
Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost

	Sue Dunn	£	£	£	£	£	£	£
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HUMAN RESOURCES		
FTE establishment at 31 March 2013	Estimate of FTE establishment at 31 March 2014	Reasons for any variance
33	33	n/a

SECTION E: RISK & BUSINESS CONTINUITY

RISKS	
RISKS	MITIGATION

Budgets devolved for PRU provision in Spring 2013 - potential for budget issues.	Budgets reconciled at source and overseen by central finance.
Funding reductions will reduce the amount of support for schools.	All budgets monitored monthly to ensure vfm in the use of funds
PRU review outcomes could 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.
Apprentice programme redesigned which could lead to a dislocation of provision in the short term	Review Apprenticeship strategy and criteria for Kent Employment Programme to ensure that the quality of provision is not undermined.

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

PERFORMANCE INDICATORS – QUARTERLY BY FINANCIAL YEAR	Floor Performance Standard	2012/2013 Outturn	Comparative Benchmark	Target			
				Q1	Q2	Q3	Q4
Percentage of 16-18 Year old NEETs as a proportion of the total 16-18 cohort	4.3%	6.52%	tbc	6.0%	5.5%	5.0%	5.0%
Percentage of secondary schools offering L2/3/4 Apprenticeships	50%	25%	n/a	28%	32%	35%	38%

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

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
Number of Level 3 & 4 apprenticeships offered in Kent key sectors will increase by 10%	325	325	tbc	80	170	270	345
Number of assisted employment opportunities for learners with learning difficulties & disabilities (LLDD)	105	67	n/a	10	20	30	40
Number of starts on the Kent Success Apprenticeship scheme	88	86	n/a	22	44	66	88
Number of Learners on Kent Employability Programme Pilots	2000	n/a	n/a	0	0	2000	2000

Table for PERFORMANCE indicators measurable annually by financial year

PERFORMANCE INDICATOR - ANNUALLY BY FINANCIAL YEAR	Floor Performance Standard	2012/13 Outturn	Comparative Benchmark	Target 2013/14	Target 2014/15
The uptake of apprenticeships and level 2 and 3 vocational training in skills shortage areas will increase by 10%	15%	15%	tbc	905	956
Percentage of learners from Year 11 with a statement in appropriate Post 16 provision or employment with training	96%	96%	tbc	100%	100%
Number of adults on Skills Plus courses	2200	2200	tbc	3000	3500
Number of adults with an NVQ Level 4 or equivalent qualification	279,100	31.6%	tbc	284,000	289,000

Table for PERFORMANCE indicators measurable annually by academic year

PERFORMANCE INDICATOR - ANNUALLY BY ACADEMIC YEAR	Floor Performance Standard	2012 Outturn	Comparative Benchmark	Target 2013	Target 2014
Level 2 attainment at age 19	79.4%	Awaiting Jan 13 publication	tbc	tbc	tbc
Level 3 attainment at age 19	51.2%	Ditto	tbc	tbc	tbc
Learners achieving no further qualifications by age 19	13.6%	Ditto	tbc	tbc	tbc
Achievement gap at Level 3 at age 19 (Free School meals)	32%	Ditto	tbc	tbc	tbc

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 13
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 13
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 13
Edukent – to develop traded services through the BSS Finance team.	Generate traded income	Spring 14
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.	From March 2013