

THREE YEAR  
DEVELOPMENT  
PLAN  
2006 – 2009

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**Cumbria Adult Education  
Service**

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April 2006

# Section 1: Strategic Planning Context

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The Cumbria Adult Education Service (CAES) Development Plan for 2006-2009 needs to be set in the context of the other strategic and planning processes that shape the Service's development.

CAES is part of the Education and Learning Service in Cumbria County Council's Children Service's Directorate. This new Directorate has been formed in response to the Every Child Matters agenda, and is responsible for leading on one of the County Council's six key corporate themes as set out in its Corporate Plan for 2006-2009: Improving the Life Chances and Well-Being of Children and Young People. Within this theme, CAES has a particular role to play in engaging young people and adults in learning that develops their skills; enhances their employability; and strengthens the families and communities to which they belong.

CAES will meet these corporate objectives by responding to themes set out in the Government's Skills Strategy, and as then translated into targets by the Learning and Skills Council's Statement of Annual Priorities and the Agenda for Change. Within this broad learning and skills agenda, and within the mix and balance of provision within Cumbria, CAES sees its particular role as:

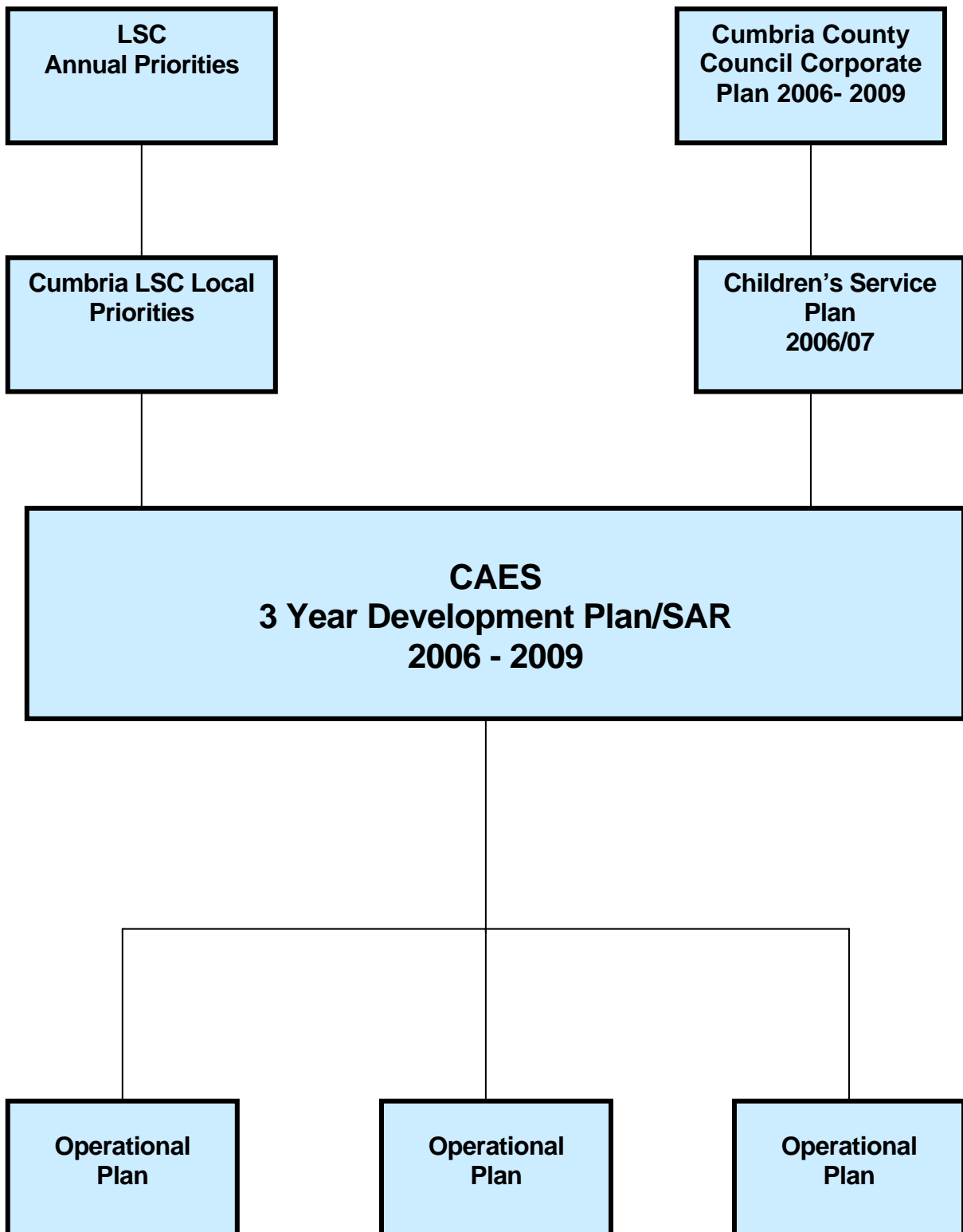
- **Providing the first steps for learners to progress them onto full Level 2 provision offered by the county's FE Colleges**
- **Delivering skills for life programmes that contribute towards the national targets**
- **Delivering family learning programmes to meet the outcomes of Every Child Matters**
- **Engaging with employers to develop the skills of their workforce, particularly within the public sector**
- **Commissioning and delivering safeguarded personal and community development learning**

CAES will fulfil this role within the mix and balance of provision in Cumbria through its continued engagement with the evolving Area Planning process for adult learning that the LSC will be putting into place in the summer of 2006. This will bring together, under the leadership of the LSC, the key providers of adult learning in each Area of the County, with the brief to plan provision within the framework of provider collaboration and specialisation. This will enable providers to secure progression pathways for learners that will meet both national priorities and identified local demand.

This Three Year Development Plan sets out the headline information and targets that the Service aims to achieve over the next three years. For more detail on how the Service intends to achieve these targets, reference should be made to the following operational plans:

Self-Assessment Report and Development Plan (January 2006)

- Skills for Life Plan 2006/07
- Family Learning Plan 2006/07



### **Children Services Vision**

In Cumbria, the best for every child, young person and family.  
Enabling children and young persons to stay safe, be healthy, enjoy and achieve, make a positive contribution and achieve economic wellbeing.

### **Cumbria Adult Education Service Mission Statement**

“Strengthening and sustaining the people and communities of Cumbria through the power of learning”.

# Section 2: Relevance to Strategic Priorities

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In the mix and balance of provision in Cumbria and in its contribution towards the national priorities, CAES sees itself, and is seen by the LSC and its partner organisations, as a provider of First Steps learning: offering adults their initial re-engagement with learning before progressing them onto level 2 and level 3 programmes offered by itself and other providers. As such, CAES will not be a significant provider of full level 2 and 3 programmes. However, CAES is a major provider of Skills for Life targets in the county; and will be a significant player in employer engagement, mainly again through the delivery of Skills for Life programmes, and in workforce development within the public sector. The Service will also be maintaining and developing its programmes for Adults with Learning Disabilities.

## 2.1 First Steps Strategy

CAES will develop a specific First Steps Strategy for 2006/07 and beyond, which will involve the development and rolling out of a First Steps curriculum offer that will build on the Service's successful widening participation work of the previous years. Central to the success of this strategy will be the Service's engagement with the new Area Planning structures for adult learning that the LSC will be putting in place, which will provide the forum where the Service can plan with the FE Colleges and other providers, the progression routes from its first steps provision onto more substantive Level 2 and Level 3 programmes. The Strategy will cover both the Service's core FE funded programmes; its specific First Steps funded provision; and elements of its PCDL funded provision, particularly through family learning.

The main elements of the Service's First Steps Strategy will consist of:

- An expansion of its engagement work. The Service will deploy the development resources within its curriculum teams to engage adults from the most disadvantaged communities in the county, and it will work through its existing partnerships and sub-contracted providers to recruit learners onto its programmes. It will also target specific disadvantaged communities through additional development resources in Barrow, through the Learning Champions project, and in Workington, through the Workington Community Learning Partnership.
- The development of a specific First Steps curriculum offer. The Service will develop a range of new programmes that draw on its existing curriculum areas, but which will contain elements designed to ensure progression. Programmes will be mapped to the core curriculum; will offer screening and assessment of skills for life needs; will be taught by tutors who have achieved the Level 2 Adult Learner Support Unit 1; and will have a stand alone IAG session built into them.
- The tracking of learners' progression. The Service will put in place a tracking system that will follow learners' progression once they have exited from their initial First Steps programme with the Service. Depending on the volume of learners, and the

requirements of the LSC, the Service will survey a sample (or the whole cohort) of learners, through postal and telephone follow-up enquiries, at the six month and one year stage after they have left the programme to check on their progression, and to offer them some further advice and guidance should they still be looking for a progression opportunity.

### **Target 06/07: 900 learners on “First Steps” funded programmes**

## **2.2 Family Learning**

Although supported through a separate funding stream within PCDL, CAES sees its Family Learning as an integral part of its First Steps strategy, because it is one of the most powerful means of re-engaging adults back into learning. It is also the most direct means by which the Service can address the five outcomes within the Every Child Matters agenda, which is the key policy driver for the County Council’s Children Services’ Directorate. The Service has steadily built up its learner numbers in this area over the past two years, with the 845 learners in 2004/05 likely to reach 1150 in 2005/06. In FFLN, this has been achieved mainly through partnerships with primary schools and the Sure Start programme. But, it is also a result of the greater strategic and planning coherence brought about by bringing together the management of the wider Family learning and Family Literacy and Numeracy programmes. The main features of the provision in 2006/07 and beyond will be:

- Further integration of the planning and delivery of family learning programmes as part of Children’s Services initiatives, particularly through the rolling out of Extended Schools and Children’s centres.
- Development of new FLLN programmes from the approved menu of LSC funded courses e.g. Playing with Language and Skills
- Increased partnership working with agencies working with children with additional needs e.g. the County’s Pupil referral Units, and the Special Educational Needs teams.
- Engagement of new target groups of parents e.g. male parents/carers, prisoners, ESOL learners.

### **Target 06/07: 650 learners on wider Family Learning programmes 750 learners on FLLN programmes**

## **2.3 Skills for Life**

The Service is steadily growing its Skills for Life provision that contributes towards the national targets. In 2005/06, its target of 430 learners contributing towards the target is on track to be met, and possibly exceeded. For 2006/07, the target is 525, a 22% increase on the previous year’s figure. This steady growth has been enabled by a number of factors: work with subcontracting centres to target potential skills for life learners; the development of some significant strategic partnerships, such as with the Library Service; some successful employer engagement work; the development of a coherent curriculum offer, based around the Moving On model; and the surge in ESOL provision in response to the large number of Accession country migrants coming to work in the county.

Skills for Life provision in the Service will maintain this growth over 2006/07 and beyond, through the following initiatives and changes in its curriculum offer:

- A range of “Step Up” to English and Maths courses for Skills for Life will be developed as part of the service’s First Steps strategy.
- New courses will be developed specifically targeted at entry level learners, offering the opportunity to work towards the Entry level qualifications at E1, E2 and E3 in both literacy and numeracy.
- A further development of the successful Move On suite of courses targeted at employers, with a new module based on budget and financial management

## **2.4 Employer Engagement**

Managed through its Skills for Life team, this is an area of activity that has grown dramatically over the past year, and is planned to grow even more over 2006/07. The Service has committed resource and staffing to this area of activity, which has resulted in some highly successful partnerships with a range of employers, drawn from both the public and private sectors.

The Service has also specifically targeted the public sector, in line with the LSC Priority of Improving the skills of the workers who are delivering public services. It has been involved in the pilot delivery of the School Support Staff project, which has resulted in the recruitment of 80 staff members from 35 schools, undertaking Level 2s and 3s in the School Support VQ; Business Administration NVQ; and the ITQ. The Service has also run programmes for workers within the care sector, using the Move On programme.

The Service intends to develop further this area of activity by mainstreaming the School Support programme within its FE budget; continuing with its targeting of the Move On programmes at workers within the care and other branches of the public sector; continuing to build on our already good relationships with the Skills for Life and employer training brokers; and submitting a bid to Train to Gain, so that it can deliver Skills for Life and ITQ programmes to employers, mainly within the public sector.

**Target 06/07: 525 learners achieving SFL national qualifications  
1000 learners on SFL programmes**

## **2.5 Learners with Learning Disabilities**

The Service has maintained its level of provision for learners with learning disabilities, while at the same time it has developed its curriculum offer. Currently, there are 700 LLD enrolments on CAES programmes and it is the Service’s intention to maintain this level.

The specific curriculum development for 2006/07 and beyond will focus on the development of the new Open College Progression Units, which concentrate more on the skills needed for independent living and employability. The Service will continue to shift learners onto PCDL funded programmes in those areas where there is no current FE justification.

**Target 06/07: Maintain current learner numbers at 270**

# Section 3: Effectiveness

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## 3.1 Curriculum Changes

The Service is continuing to institute a number of significant changes to its curriculum to align it more closely to the national priorities, while at the same time retaining a curriculum that will engage first steps learners.

The major curriculum changes planned for 2006/07 and beyond are:

- The continued driving down of “other provision” as a total percentage of the Service’s FE offer. In 2004/05, “other provision” stood at 64%. In 2005/06, it is on target to drop to 46%. For 2006/07 the target is 30%.
- The two main curriculum areas where these changes will be implemented are in ICT and Modern Foreign languages. The Service now has a prescribed curriculum offer in these two areas built around the National Qualifications Framework. In ICT, this will ensure that the curriculum is much more closely aligned to the needs of those seeking to improve their employability skills.
- The Service is to become part of the ICT as a Skill for Life Pathfinder, which will enable it to develop its ICT curriculum in line with national priorities.
- In Skills for Life the curriculum has now reached the 80/20% split between qualifications contributing towards the national target and “other provision”.
- The rolling out of the Whole Organisation Approach to Skills for Life across the Service, with the securing of a minimum entitlement model for learners by the end of 2006/07. This has the potential to identify learners with skills for life needs across all Service programmes, and puts in place the signposting of learners onto the Service’s discrete skills for life provision.
- In Personal and Community Development Learning, all provision will be delivered within the RARPA five stage assessment model. Monitoring of this will be picked up through the Service’s OTL and audit systems.

## 3.2 Success Rates

The Service has made steady progress in increasing its overall success rates year-on-year, and is performing at higher levels than its comparator organisations:

## HEADLINE ACTUAL PERFORMANCE – SUCCESS RATE

Comparator	Benchmark	CAES
	03/04	04/05
External Institution		
-Headline	65%	73%
-Long Qualification	58%	60%
-Short Qualification	71%	80%
Whole Sector		
-Headline	71%	73%
-Long Qualification	61%	60%
-Short Qualification	81%	80%

### Analysis

- The success rate has been maintained at the 2003/04 level of 73% (own data analysis shows slight improvement in 04/05 to 74%) – 3% improvement in the 2002/03 headline rate.
- The overall success rate target, integral to 'Success for All', was set at 72% to be achieved by 2005/06 – target reached and consolidated 1 year in advance of target.
- CAES prediction for 05/06 was 72.5% success rate – improvement achieved in 04/05.
- The comparator to available benchmarking data (national 2003/04) shows:
  - a) CAES overall success rate +8% over former external institution sector (directly comparable services).
  - b) Overall success rate +2% over the whole sector.  
Whilst it is recognised that 04/05 benchmarking data is likely to show improvement in success rates, it is clear that CAES is above average compared to its direct comparator and compares favourably with the sector as a whole.
- Success rates on long qualifications are comparable to national benchmarks for both EI and the sector as a whole.
- Success rates on short courses considerably above benchmarking for EI and consistent with the sector as a whole.
- Major volume areas – rates are either comparable to, or well above national benchmark.

- English, languages and communications - whilst below the national benchmark, the rate has increased by 24% over 2003/04 due to extensive development with modern foreign language provision.
- AOL showing improvement:
  - Business & Administration + 8%
  - Retailing, Customer Services +2%
  - Visual and Performing Arts +8% (giving 25% improvement since 2002/03)
  - English, languages +24%
  - Foundation +10%
- AOL showing decreases:
  - Information and communication technology -8% but 7% above 02/03 (CAES) and 11% above 03/04 benchmark
  - Hospitality, sports and leisure -3% but 10% above 03/04 benchmark
  - Health and social care -10% which is below the 03/04 benchmark but this is a small programme area
  - Humanities -9% Small AOL

Area of Learning	Benchmark 03/04	CAES 04/05
Science and Mathematics	68	58
Land Based Provision	70	0
Construction	61	-
Engineering, Technology and Manufacturing	62	-
Business Administration, Management and Professional *	63	69
Information and Communication Technology *	62	73
Retailing, Customer Service and Transportation	72	80
Hospitality, Sports, Leisure and Travel *	78	88
Hairdressing and Beauty Therapy	67	91
Health, Social Care and Public Services	82	74
Visual and Performing Arts and Media *	74	72
Humanities	72	47
English, Languages and Communications *	68	61
Foundation Programmes *	71	73
Not known *	89	100

\* Major volume areas

- 19+ Levels:
  - Level 1 - +3% on 03/04 and +5% on 02/03
  - Level 2 - -1% on 03/04 but +3% on 02/03
  - Level 3 - static for 03/04 but +8% on 02/03
- Skills for Life - success rate improved from 55% (03/04) to 76% (04/05)
- Success Rates by Gender:

	02/03	03/04	04/05
MALE	66	70.6	71.8
FEMALE	71.6	73.7	72.9

- ⇒ 03/04 analysis identifies females achieve higher success rates than males across all ages (LSC national statistics – first release) – with the difference in the gap between the genders remaining static between 02/03 and 03/04. CAES has reduced this gap from 6% to 1% over the period 02/03 to 04/05
- ⇒ In 16/18 age group for 04/05 male success rate is 67% and the female success rate is 53%. 03/04 benchmarking data indicates female success rates are 5% above that for males in the same age group.

### Success Rates Targets 06/07 → 07/08

	06/07	07/08
Long	61	65
Short	85	86
Overall	75	76

### 3.3 Self-Assessment: Significant Strengths & Areas for Improvement

The Service completed its last SAR in January 2006, and finalised its Development Plan in February. The benchmark against which the Service was assessing was its ALI re-inspection in October 2004.

### SUMMARY OF INSPECTION AND SAR GRADES

	Re-inspection	2004/05 SAR
OVERALL EFFECTIVENESS	3	2
LEADERSHIP AND MANAGEMENT	3	2
Equality and Diversity	3	3
Quality Improvement	3	2

Information Technology	2	2
Hospitality, Sports, Leisure	3	3
VPA	2	2
English Language and Curriculum	3	3
Foundation	2	2
Family Learning	2	2

The Service is clear about its continuing strengths and the areas where it needs to improve, and has put in place a Development Plan to address them. The main areas for improvement, and the proposed rectifying actions are:

- ***Ineffective management of sub-contracted provision resulting in some inconsistencies and non-compliance in meeting Service standards:*** The Service has rewritten its contract management policy and procedures for implementation in 2006/07. This provides clarity about the scope of information that needs to be analysed on all aspects of sub-contractors performance; sets out a clear timetable over the academic year when performance will be reviewed; and the various stages and actions that can be taken if a sub-contractor is not meeting agreed targets, as set out in the Service Level Agreement.
- ***Ineffective use of data and target setting across the Service:*** The Service's production and use of data for management purposes has improved over the past few years, as acknowledged by the LSC's decision to enable us to be part of the Plan led funding regime, and by the outcome of the latest ALI monitoring report in December 2005. However, the Service recognises that this is an area that it still wants to improve, particularly in ensuring that reports on data are fed back to sub-contractors in a timely way that improves their own target setting and ability to perform. The Service will therefore establish its success rate targets for its FE curriculum areas for 2006/07 by the end of the summer term of 2006, and ensure that sub-contractors have this information in time to set targets for their own delivery staff.
- ***Lack of curriculum support in certain curriculum areas:*** Due to funding reductions, and the need to focus the Service's resources on key priorities, the Service is not in a position to maintain permanent curriculum support for two of its largest areas of learning: Visual and Performing Arts and Sports and Leisure. The Service is aiming to address this issue in two ways: by appointing a team of specialist observers of teaching and learning in these curriculum areas, who can provide focused support to tutors in a way that the Service's more generic OTL team could not; and by identifying some centres of excellence within the Service's network of sub-contractors, who can be commissioned to provide some specific tutor training and good practice events.

These areas for improvement will become part of the wider range of improvement indicators that are agreed with the LSC (see below).

### **3.4 Capacity to Improve**

CAES has self-assessed as a Service with the capacity to improve, and has increased the grade of its Overall Effectiveness of Provision from its Satisfactory grading (at its Re-inspection in October 2004) to Good at its last SAR (January 2006). This assessment was corroborated at the monitoring visit by ALI Inspectors, in December 2005, which judged the quality of CAES' provision as improving on all its outstanding areas of weakness from the Re-inspection.

# Section 4: Efficiency

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## 4.1 Financial Planning

Although the Service has been operating within a balanced budget for the past few years, it is now facing some significant financial challenges over the next few years. This is against the background of two years of funding reductions for both FE and PCDL, which have seen nearly £0.5 million removed from CAES budgets.

The key challenges for 2006/07 and beyond are:

- The need to continue the rationalisation of the centres that CAES sub-contracts with. Changes to the curriculum, difficulties in meeting the new priorities, and a mismatch between potential income and infrastructure costs, mean that some of the smaller centres within the network will need to close to avoid unsustainable deficits accumulating. CAES has already started this process, and will need to continue with it into 2006/07 and beyond to ensure financial stability of the whole provider network. In terms of the risk to provision, and the achievement of targets, that this reduction in the provider base poses, CAES is following a twin strategy of relocating the management of provision in other centres, and shifting provision towards providers that can meet the new priorities.
- Fee increases. In line with the Government's policy of shifting the balance between the public subsidy for non-priority learning and the learner's own contribution, CAES has set itself an ambitious income target. Fees for both non-priority FE and PCDL provision have been increased, and concessions have been reduced to better reflect the intentions of FE funded programmes (progression and pathways to employability). In FE, fees will increase by 30% for full fee payers, while concessions have been removed from learners over 60, while in PCDL rises will range from 20-40%, depending on the area of the county. CAES has followed a policy of increasing fees incrementally over the past two years (10% per annum), so the shift this year is higher than learners have come to expect. There is a risk that there will be a downturn in learner numbers as a result. CAES is addressing this risk through working with its sub-contractors on alternative models of funding some of the marginal, non-priority provision e.g. through exploring the setting up of clubs; full cost recovery; and membership schemes.
- Major capital investment. CAES has been successful in securing funding from the LSC, and ERDF, for a major capital project: the refurbishment of the Maryport Educational Settlement and its transformation into a learning centre for the Service's Foundation curriculum area (skills for life/family learning/adapted learning) **(N.B. still subject to final decision in May 2006)**. This facility will need to generate income to sustain itself in the mid to long-term, and not become a drain on the Service's core budgets. CAES is planning for this risk by working with partner organisations to use the facility to assist in income generation, and at securing funding for a role in the new building that can generate business.

## 4.2 Health & Safety

CAES is situated in the Children's Services Directorate. The Directorate has an appropriately qualified Health and Safety Manager. The majority of Adult Education provision is delivered through Cumbria County Council's school sites. The Health and Safety Manager and staff have an overarching role to advise schools on the health, safety and welfare of their pupils, to carry out risk assessments and implement a health and safety management and accident recording system based on HSE guidance. All aspects of this are inherent in the LSC 'safe learner' concept, which, by default, are integrated into learning programmes and delivery sites. Health and safety updates to schools now include issues and attention to details appropriate to sites where adult provision takes place.

Due to normal delivery patterns of Adult Education provision, and the nature of the County, it is not practical for regular checks, monitoring and risk assessment visits to be made by the health and safety team for specific adult learning provision. This was recognised as a weakness for the service. As a result of this a decision was taken to incorporate health and safety into overall quality procedures for the service.

A Health and Safety Procedures file has been produced. This was put together in conjunction with the Health and Safety Manager to ensure consistency and compliance with both HSE and CCC requirements. The manual covers guidance to provide managers, tutors and students highlighting roles and responsibilities integral to the safe learner concept. The Policy and Procedures covers model pro formas for risk assessment of venues, including outreach sites, checklists and guidance appropriate to tutor induction and ongoing responsibilities, student induction, including identification of health issues. Copies are issued to every provider and compliance requirements are identified through the Service Level Agreement between Service and Provider.

The Service recognises three weaknesses:

1. Monitoring of compliance to Policy and Procedure use and documentation – as part of quality improvement a trained audit team has been established. As part of regular audit visits checks on health and safety issues have been implemented e.g. risk assessment reports are completed and available for all venues, tutor and student induction have been appropriately reported, recorded and followed up.
2. On-going health and safety information, instruction and training – a training day to be organized for all Provider managers on an annual basis.
3. Accident reporting may not be meeting LSC requirements – all school-based providers are required to record and report, where appropriate, to Cumbria County Council's Health and Safety Manager. Discussions are to take place with the Health and Safety Manager to agree the process for appropriate/necessary reporting to meet LSC requirements whilst avoiding/minimizing unnecessary duplication.

## 4.3 Staff development: Teaching Qualifications

CAES will use 2006/07 as a year of planning and preparation for the introduction of the new standards relating to the adoption of Qualified Teacher status for its teaching staff from August 2007. From then, all new staff employed as tutors will need to be trained to a

standard that allows them to achieve full QTLS status. This will mean the introduction of a “Passport to Teaching Award” for all tutors at the start of their careers, followed by a five year period within which they can achieve their full Qualified Teacher status. All existing staff holding a recognized teaching qualification will be required to show evidence of continuous professional development.

To achieve these new standards the Service will:

- Produce detailed guidance for all tutors on the proposed changes
- Put in place a detailed and costed staff development plan to deliver the new qualifications (these qualifications are still not finalized)
- This will include: prediction of new staff entering the Service; identification of key centres to deliver new qualifications and identification of other providers; development of APL for existing tutors wishing to achieve QTLS; refinement of existing systems for monitoring CPD among tutoring staff.

Over the past year, the number of tutors teaching within the Service, has increased as CAES became responsible for the Community Development Centres (CDCs). This has resulted in a changing profile of the tutors with Level 3 and 4 qualifications. The table below sets out the numbers of qualified tutors by Areas of Learning:

**Tutors with Teaching Qualification**  
(Based on current information on tutor database)

<b>Programme Area</b>	<b>Total Number of tutors</b>	<b>With a Teaching Qualification</b>	<b>Without a Teaching Qualification</b>	<b>% by AOL</b>
1 Science and Maths	25	9	16	36
2 Land Based	12	3	9	25
3 Construction	9	2	7	22
4 Engineering, Tech & Manufacturing	1	0		0
6 ICT	119	61	58	51 *
8 Hospitality, Sports & Leisure	96	30	66	31
9 Hairdressing & Beauty	27	14	13	52
10 Health, Social Care & Public Services	1	0		0
11 Visual & performing, Art & Media	148	50	98	34
12 Humanities	22	4	18	18
13 English, Lang & Communication	77	38	39	49 *
14 Foundation Programmes	55	35	20	64 *
<b>Totals</b>	<b>592</b>	<b>246</b>	<b>346</b>	<b>42%</b>

\* = High proportion of FE tutors

**Target: A 10% increase in tutors with Level 4 qualifications in 2006/07. The target for 2007/08 and beyond will be fixed after the Service has estimated the size of its teaching staff in 2007/08, and what proportion of them will be new to teaching**

#### **4.4 Equality & Diversity**

The Service is planning to refocus and sharpen up its work in this area by creating an Equality and Diversity Panel that will report directly to the Quality Committee. The panel will have representatives from the Service senior management team; centre managers; tutors; and learners; and stakeholder groups. The majority of members will represent disability or ethnic minority interests. The group's role will be to assist the Service's in developing and monitoring its Equality and Diversity policy procedures; in ensuring that it takes positive actions to meet its EDIMs; and in supporting the staff development programmes in developing awareness among tutors and central staff about equality and diversity issues.

The Service's EDIMs for 2006/07 and beyond will be:

<b>EDIMS (EQUALITY &amp; DIVERSITY IMPACT MEASURES)</b>				
	2003/04	2004/05	2005/06 (target)	2006/07 (target)
<b>Participation of Ethnic Minority Learners</b>				
ACL/PCDL	1.1%	1.4%	2%	2.5%
FE	0.9%	1.2%	2%	2.5%
<b>Participation of Learners with Disabilities</b>				
ACL/PCDL	4.7%	6.7%	7.0%	8.0%
FE	9.9%	11.4%	11.5%	11.5%
<b>Participation of Males</b>				
ACL/PCDL	23.8%	23.4%	25%	27%
FE	27.4%	29.4%	31%	33%

## Section 5: Improvement Indicators

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N.B. The Service's quality improvement indicators have been generated through the LSC's strategic analysis and the Service's SAR process. None of them are because of failures to meet minimum standards or sector floor targets.

### Improvement Indicators

LSC Identified Issues	Action	Reference to Plan
1. First Steps provision – Tracking progression	6 monthly/annual exit monitoring of First Steps learners	2.1
2. Lack of resource to support curriculum management	OTL changes to boost curriculum support and centres of excellence identified	3.3
3. Concern about impact of fee increases	Fee increases agreed and work on possible impacts undertaken with providers	4.4
4. Transition to New Area Provider Planning Process	Process agreed with LSC	Section 1
5. High percentage of LDDD learners with incomplete enrolment information	Implementation of tighter contract management procedures and institution of regularity checks on enrolment forms to identify non-compliance in completing enrolment information	3.3
6. Lack of EDIMS in Plans	EDIMS targets set	4.4

**Summary of Statement of Activity**

	Year 1			Year 2			Year 3		
	Learners		Learning Aim Level	Learners		Learning Aim Level	Learners		Learning Aim Level
	Volumes	In-year achievements (volume)	Success Rate	Volumes	In-year achievements (volume)	Success Rate	Volumes	In-year achievements (volume)	Success Rate
<b>Young People (16-18)</b>									
<b>Total Learners</b>	184		56(Long) 73(Short)						
<i>of which</i>									
Learners on Skills for Life target qualifications	70								
Learners on a <u>full</u> Level 2 qualification	0								
Learners on a <u>full</u> Level 3 qualification	0								
Learners on 2 or more A2 Level qualifications (where appropriate)	0								
	Year 1			Year 2			Year 3		
	Learners		Learning Aim Level	Learners		Learning Aim Level	Learners		Learning Aim Level
	Volumes	In-year achievements (volume)	Success Rate	Volumes	In-year achievements (volume)	Success Rate	Volumes	In-year achievements (volume)	Success Rate
<b>Adults (19 and over)</b>									
<b>Total Learner</b>	6089		67(Long) 81(Short)						
<i>of which</i>									
Learners on Skills for Life target qualifications	455								
<i>of which NETP</i>									
Learners on <u>full</u> Level 2 qualifications	0								
<i>of which NETP</i>									
Learners on a <u>full</u> Level 3 qualification	30								
<i>of which NETP</i>									
Learners on 2 or more A2 Level Qualifications (where appropriate)	0								
<b>Total NETP learners</b>									
<b>Fee Income</b>	<b>Cash Value</b>	<b>% of LSC Income</b>		<b>Cash Value</b>	<b>% of LSC Income</b>		<b>Cash Value</b>	<b>% of LSC Income</b>	
	390,600								

Summary Statement of Activity (cont.)

<b>Funding</b>	<b>Cash</b>	<b>FTE/AIL</b>
Young People (16-18)	£	
Adults (19+)	£	
Additional Learning Support	£	
Total	£	