

Service Priority Plan 2011/12 and Future Years: Lifelong Learning Service

Service Statement:

The Lifelong Learning Service carries out the following functions:

- The provision of a lifelong learning service for the people of Shetland

Summary of Priorities for 2011/12:

- Implement development plan, based on HMIE report published 26 May (four areas of development identified).
- Undertake full review of curriculum (finance driven – government funding and local funding reduced) to ensure delivery is aligned with Shetland development priorities.
- Growing and developing further relationship with local schools through skills for work and Curriculum for Excellence programmes and development of resource-sharing mechanisms to support vocational education.
- Capital development to extend Shetland College.
- Get Honours years in creative industry formally included.

In 2011/12 this Service is provided by:

- Staff Summary

Service	Staff
Shetland College	1 Service Manager, 1.6 Administrative Assistants, 4.7 Adult Learning Development Officers, 4 temporary sessional tutors, 10 volunteer tutors (+2-3 temp sessional staff), 1 Evening Class Principal, and 80 sessional evening class tutors.
Adult Learning	1 Manager, 4.7 Adult Learning Development Officers, 1.6 Admin Assistants, 7 Temporary Sessional Tutors, 10 Volunteer Tutors, Evening Class Principal, 80 Sessional Evening Class Tutors
Train Shetland	<p><i>Vocational Training:</i> 1 Vocational Training Manager, 3.5 Vocational Training Co-ordinators, 1 Vocational Training Administrator, 1 Temp Clerical Assistant and 0.5 Temp Employed Trainee.</p> <p><i>Short Courses:</i> 1 Short Course Manager, 2 Short Course Administrators, 1 Short Course Trainer, 1 Shetland Construction Training Group Co-ordinator.</p>

- Assets Summary

College buildings at Gremista, office space at the Old Library Centre, Hospitality at Anderson High School (until new extension is built at Shetland College, Gremista), Train Shetland building at Gremista and Anderson High School.

- Finance Summary

TOTAL BUDGET 2011/12: £3,827,450 + Train Shetland Short Courses

College £2.9m (+£445k for property; Council contribution)

Adult Learning £392,797

Train Shetland – Vocational Courses £534,653

Short Courses £unknown (new budget info to be added to Service Plan)

1. Service Standard:

- HMIE Inspections
- Curriculum requirements
- Quality assurance of SQA qualifications by Scotland SQA Agency
- Investors in People
- Council Audit
- Higher Education: Scottish Quality Assurance Agency



2. Strategic Service Risk Assessment


2.1 Legislation:

The Protecting Vulnerable Groups scheme, which will replace Disclosures, will have an impact on the service, as it will be more expensive.

2.2 Strategic Priorities

SOA/ Corporate Plan Outcomes and Progress (October 2010 to March 2011):

Sm.1 We provide a person-centred approach to ensuring positive learning pathways for the long-term, focusing on the long-term unemployed, the 18-24 age group, those misusing substances and winter school leavers.				
Sm.1.2 The number of adults from hard to reach groups accessing various learning opportunities	Data supplied by Adult Learning partners	2008 – 180 in all literacy programmes 110 in ESOL Baseline in other areas being established	2010 – 120 in all literacy programmes 100 in ESOL	<p>↗</p> <p>Shetland College & Adult Learning Disability / Unemployed /Over 60's/ Rural / Ethnic Minority: Total: <u>2499</u> * Note there will be some double counting as some people come into more than one category</p>
Sm.2 We recognise each person's strengths, building on these to ensure everyone can achieve their potential through learning opportunities that build capacity, increase confidence and encourage participation and responsible citizenship.				
Sm.2.2 The workforce is appropriately skilled for the local job market	SIC Employers Survey	2007 – 23% had difficulty recruiting suitably skilled staff	2010 - < 20%	Employers Survey to be conducted in 2011
Sm.2.3 The percentage of school leavers in positive and sustained destinations	Census conducted by SDS	2006 - 91.1% 2007 - 92.4% 2008 - 91.8%	2010 - >92% 2012 - >95%	<p>↘</p> <p>2010 – 89% (28 out of 248 leavers not in positive destinations)</p>
Sm.2.4 The proportion of working age people achieving SCQF Level 6 or above	Annual Population Survey	2006 – 58.3% (Scotland 59.5%) 2007 – 57.6% (Scotland 60.0%) 2008 – 58.1% (Scotland 60.5%) * Calculated as a 3-year rolling average	2010 > 58.5% 2012 > 59.5%	<p>↗</p> <p>2010 – 59.6% Scotland (60.6%) * Calculated as a 3-year rolling average</p>

Sm.3 We take a proactive approach to ensuring Shetland's skills match Shetland's economic need.				
Indicator	Source	Baseline	Target	Progress at October 2010
Sm.3.1 The proportion of working age people in employment receiving job-related training in the last 3 months	Annual Population Survey	2006 - 31.7% (Scotland 30.28%) 2007 – 27.7% (Scotland 27.8%) 2008 – 30.7% (Scotland 28.1%)	2010 - > 30%	↗ 2009 – 31.6% (Scotland 27.8%)
CORPORATE PLAN ACTIONS				
Sm3.1	High uptake of opportunities matching the needs of the local economy by provide young people with the skills and competencies necessary to match economic needs Target: Explore development of 2 new vocational pathway courses 5% increase in places awarded	Head of Schools, Director of Shetland College	30 June 2012	GREEN New 'Contemporary Skills in Art' course developed and Aquaculture course reinstated, in 2010/11, with an 18.6% increase in places awarded since 2009/10. A new Maritime Skills course will commence in August/September 2011. A renewable energy course is also planned but is currently on hold due to staff illness at UHI. A planned PE course is now an SQA approved course.
Sm3.2	Assist in re-skilling people to meet the current and future needs of the economy Target: Establish the needs of the business and commercial sector through Employers Survey and follow-up work on regular and sustained basis Target: Improve employability and vocational skills in response to Shetland's changing economic and community needs by delivering relevant courses	Director of Shetland College, Head of Economic Development	31 December 2010	AMBER Employers Survey and Input/Output studies commissioned and will be complete during this financial year. Shetland College continues to take a proactive approach to ensuring Shetland's skills match Shetland's economic needs. For a second year Deloitte Employability Skills course forms an integral part of 2 full-time FE programmes, and elements of this employability course are also being rolled out to 2 other full-time FE programmes. The college plans to deliver additional employability courses from September 2011 to full-time FE students, and also plans to pilot Employability Skills training to both AHS and BHS S5/S6 pupils,

	Target: Ensure there are appropriate opportunities to up-skill the workforce in Shetland through providing vocational training, short courses and access to national programmes			provided that appropriate funding can be secured for such delivery. Enhanced range of SVQ work-based programmes, part-time HNC/D, PDA programmes available to local workforce, as well as a portfolio of Train Shetland short courses.
Sm3.3	Investigate and provide a vocational and graduate traineeship scheme for wealth creating businesses Target: Yr 1: Scheme in Place Yr 2: 15 placements	Director of Shetland College, Head of Economic Development	30 April 2012	GREEN Graduate Placement Scheme in place (one placement graduate employed at Shetland College Sep 2010 to Apr 2011 with remit of learner engagement).

2.3 Financial (Shetland College):

- Net Revenue Budget for 2011/12: £2.7m
- Estimated Outturn 2011/12: £345,835
- External Funding Achieved: £1.8m
- Actions to deliver Savings and Assessment of Progress / Meeting Targets:

Proposal Detail	Approved Savings	Actual Savings
Adult Learning operational efficiencies	10,650	Amber
Charge for Services only if External	3,000	Amber
Reduce Evening Class Programme by 1/3	33,315	Amber
Shetland College Property Costs reduce to a minimum	0	
TOTAL	46,965	

Plus:

Train Shetland (Vocational) Operational Efficiencies	£8,596	Green
Train Shetland (Short Courses) Operational Efficiencies	£14,276	Green

All will be achieved by March 2012.

2.4 Capital Assets:

Extension to Shetland College will begin in 2011, out to tender (managed by SIC capital).

2.5 Community Issues / Stakeholder Issues: no current issues

2.6 Staffing: No planned changes. Some contracts have not been renewed.

2.7 Systems / ICT: None planned – UHI considering shared IT. Carbon Management Plan with Carbon Trust is being drafted, within which there will be proposals to reduce carbon

2.8 Summary of Known Risks:

Funding is the major risk. Management will be submitting a request to the Board of Management for reserves to deal with the deficit budget. The Funding Council will be cutting their budget again next year, so Shetland College must make the college sustainable; meaning that some desirables may not be delivered.

Shetland College could potentially make more use of video conferencing; there is potentially more network delivery.

Summary of Priorities for Future Years:

- Reduce budget deficit.
- A review of the curriculum will be undertaken.
- Work closely with Schools Service, with regard to Curriculum for Excellence, to provide choice.

- Work to produce skills that are required for Shetland (which will also link to the Single Outcome Agreement), but there is a time lag; waiting for students to gain their qualification.
- Work with employers to ensure that the correct skills set is being produced.
- There is potential for significant savings to be made from Train Shetland being re-established as the Council's overall training provider, thus consolidating the Council's training requirements. There are currently niches within Council departments that deal with training requirements.

Economic Development conducts a survey every three years; there is an employers survey being carried out at the moment, and the Economic Impact Assessment will also be done this year. The data is produced with help from a team from St Andrew's University.