

Service Report Card 2016-2017

Skills & Training

Section 1: Brief description of the service

Skills and Training delivers Welsh Government funded specialist programmes of learning and training offering Work-Based Learning opportunities and bespoke commercial training to meet the needs of local residents, employers and their employees.

Skills and Training are founding members of, and work in partnership with a diverse range of outstanding and like-minded providers known as Skills Academy Wales (SAW). SAW was established as the first Work-Based Learning Consortium of its kind in Wales in October 2009 and has been operating as a single contract with the Welsh Government since August 2010, led by NPTC Group, offering provision for the delivery of Work-Based Learning programmes throughout North, Mid and South Wales.

Partner organisations for Skills Academy Wales are: Pathways Training; Learn-kit Ltd; Gwendraeth Valley Community Enterprise Ltd (Jobforce Wales); Llanelli Rural Council; ACO Training Ltd; NPT County Borough Council (Skills & Training); Swansea ITeC Ltd and Coleg y Cymoedd.

In 2016 Skills Academy Wales was the Highest Performing Apprenticeship provider in Wales.

Skills & Training is a non-statutory service delivering a range of work tasters, learning programmes, qualifications and employment opportunity programmes for people from the age of 14 - 65. Current delivery services are across the Neath Port Talbot County Borough, Swansea Bay and Bridgend regions, the organisation engages with approximately 250-300 learners and job seekers at any one time.

Staffing levels have reduced by half in the last three years; the organisation currently has 21 posts, 7 of which are

part-time.

Skills & Training have been a Prince's Trust franchise holder since 1990. In 2015 The Princes Trust awarded Skills & Training the prestigious title of the 'Best Delivery Partner in Wales'. To date 157 Team Programmes have been delivered, supporting more than 2100 participants aged 16-25 to develop the self-confidence, employability skills and qualifications to reach their potential.

Welsh Government specialist 'employability' programmes are designed to engage people, address learning barriers and offer basic qualifications and work experience. The programmes cater for different client groups both under and over the age of 18, who are not in full-time education or employment (NEET).

Welsh Government Work Based Learning Programmes delivered:

- Apprenticeships- Level 3
- Foundation Apprenticeships- Level 2
- Traineeship Level One
- Traineeship Engagement
- Traineeship Engagement, Prince's Trust Team Programme

Work Tasters are available in most occupational areas for Traineeship Engagement Learners.

Specialised Occupational Areas for Level 1, 2 & 3:

- Early Years Care
- Health & Social Care
- Hairdressing
- Barbering
- Performing Manufacturing Operations
- Sport & Recreation
- Customer Service

Skills & Training also offer Environmental Projects on the Traineeship Engagement programme and for Volunteers.

In 2015/2016 all programmes delivered were categorised as 'Good' or 'Excellent' and were above the National Comparator. (Priority 2, Performance outcome statistics can be found on page 23 &24).

All employees attend an annual Performance Management Review with a Senior Team member as part of our Quality Cycle. Appraisals include individual analysis and the development of their individual training plan. To date 85% have been completed (2016/2017), the remaining have been planned to take place before the end of the financial year.

Sickness levels have risen this year as a result of three long term absences during 2016, one of these currently remains absent whilst undergoing medical treatment.

Effectiveness is evaluated through learner feedback whilst on programme as well as during topical delivery sessions, through portfolio evidence and review processes. Learner and staff forums are held quarterly in each sector "you said, we did", results/outcomes are displayed in the entrance foyer /reception area in Tir Morfa.

New evaluation forms were devised in October 2016 for Work Based Learning and Commercial courses. To date 29 Work based learners have completed evaluations to pilot the new forms.

- 88% stated that their learning programme meets their literacy and numeracy needs.
- 92% stated that their learning had helped them to achieve their goals.
- All learners agreed or strongly agreed that they would recommend Skills & Training to other people score=98%

All External Award Verification visits, safe guarding issues and complaints are recorded and reported monthly to the Skills Academy Wales (SAW) Quality Management Group. 2016 to date there has been no reported incidents/ issues or complaints. 2017 reports will also include Information Security compliance, breaches/incidents.

**Section 3:
Service Priorities 2016-17**

Priority	Actions to deliver priority	Officer Responsible	Timescale	What will be different? Measures and/or Outcomes
1: Secure Work Based Learning contract via SAW partnership	<p>Contractual performance compliance.</p> <p>Quality assurance compliance. Engagement and attendance at National, regional, local level meetings/events.</p> <p>Registration of employees with Education Workforce Council (EWC).</p> <p>Information Security compliance (gain certification to ISO27001/ IASME standards. DBS check update for employees.</p>	<p>Nicola Bray</p> <p>Paul Williams</p>	<p>July 2019</p> <p>April 2017</p> <p>July 2017</p> <p>April 2017</p>	<p>Contract secured</p> <p>Employee's Registered with EWC.</p> <p>Certification of compliance to ISO27001/IASME.</p> <p>Employee's compliant to SAW contract for DBS update.</p>
2: Continue to improve benchmarking data (completion, attainment and success) to be above the National Comparator for all Work Based Learning programmes.	<p>Progression routes availability</p> <p>Promotion of programmes</p> <p>Targeted delivery</p> <p>Staff CPD</p>	<p>Nicola Bray</p> <p>Paul Williams</p>	<p>July 2019</p>	<p>Learner Outcome Reports (LOR)- published data.</p>

<p>3: Continue to work with partners to strengthen employer engagement strategies and take a proactive approach to securing alternative funding streams.</p>	<p>Increase commercial course delivery options</p> <p>Increase pre 16 delivery options</p> <p>Continue to support departments within the directorate e.g. Flying Start, Communities First etc.</p>	<p>Nicola Bray</p> <p>Paul Williams</p>	<p>March 2018</p>	<p>Increased footfall to 1,200.</p> <p>Three new courses per year developed and advertised.</p>
<p>4: Further develop feedback processes to learners and stakeholders via digital platforms.</p>	<p>Facebook and twitter accounts have been set up.</p> <p>Increase number of 'hits/likes' digital footfall by 100.</p> <p>Followers –twitter</p> <p>Trial online questionnaire/surveys</p>	<p>Paul Williams</p>	<p>July 2017</p>	<p>Increase % of digital media presence</p> <p>engagement via digital platforms</p> <p>Increase Twitter followers to 200.</p> <p>8% Completing questionnaires online.</p>
<p>5: Continue to work with colleagues to explore the feasibility of utilising electronic on line booking systems.</p>	<p>Project Scoping document presented to panel 05/12/2016 accepted to move forward to the next stage.</p>	<p>Nicola Bray</p>	<p>June 2017</p>	<p>Digital on line booking system for commercial programmes.</p> <p>Target 25 % of total transactions to be completed on line in the first 12 months.</p> <p>100% of online training requests actioned within 5 working days.</p> <p>Target to increase footfall</p>

				by an additional 20 individuals per year. Non cashable saving in staff time (2-3hours)
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**Section 4:
Service Performance Quadrant 2016-17**

Priority 1- Secure Work Based Learning contract via SAW partnership.

Work Based Learning contract via SAW partnership secured at an increased value from 2015-2016 (achievement of value is on-going, based on contractual compliance and earned across two financial years)

Table 1 – Year on year financial comparison

Year	Turnover	WBL	Other	FFP Saving
2013-2014	£1,635,271	£999,245	£636,026	£0
2014-2015	£1,207,354	£684,248	£523,106	£0
2015-2016	£977,860	£732,093	£245,767	£53,694
2016-2017	£1,031,591	£760,269	£271,295	£100,000

Preparation is taking place for the implementation of registration for all Work Based Learning practitioners who will be required to register with the Education Workforce Council from 1 April 2017.

Skills & Training are undertaking work in order to gain Information Security compliance/certification to ISO27001/ IASME standards as implemented by Welsh Government. In 2016 a Senior manager has successfully passed the exam and been awarded the qualification as a certified ISO27001 ISMS Lead Implementer (CIS LI).

Staff training is ongoing, policy scoping documents have been developed, self-assessments completed, action plans devised. Work is taking place with NPTCBC IT managers for support re: Cyber Essentials Questionnaires to progress actions from the SAW Task & Finish group.

Priority 2- : Continue to improve benchmarking data (completion, attainment and success) to be above the

National Comparator for all Work Based Learning programmes

Table 2 - Year on year comparison Skills & Training Learner Outcome Reports (LOR)

Year	Programme	Achiever/ Leaver Numbers	% Positive Progressions	National Comparator
2013-2014	Traineeship Engagement	75/123	61%	NC 2012/2013- 69%
2013-2014	Prince's Trust	26/27	96%	80%
2013-2014	Traineeship Level 1	32/43	74%	65%
2013-2014	Work Ready (Adult Programme)	24/43	62%	56%
2013-2014	Foundation Apprenticeships	36/42	86%	85%
2013-2014	Apprenticeships	10/15	67%	87%
2014-2015	Traineeship Engagement	77/108	71%	NC 2013/2014- 70%
2014/2015	Prince's Trust	42/42	100%	80%
2014/2015	Traineeship Level 1	8/13	62%	65%
2014/2015	Work Ready (Adult Programme)	18/27	67%	55%

2014-2015	Foundation Apprenticeships	34/37	92%	84%
2014-2015	Apprenticeships	12/14	86%	85%
2015-2016	Traineeship Engagement	76/115	67%	No Comparator for this year
2015-2016	Prince's Trust	45/46	98%	80%
2015-2016	Traineeship Level 1	23/35	66%	65%
2015-2016	Work Ready (Adult Programme)	34/48	71%	55%
2015-2016	Foundation Apprenticeships (Level 2)	20/24	83%	82%
2015-2016	Apprenticeships	4/4	100%	85%

Categorisation Scales for 2014/15

Activity	Traineeship Progression
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Work Ready

	Success Rates	Engagement	Level 1	Progression
Excellent	90% or above	80% or above	75% or above	70% or above
Good	80-89%	70-79%	65-74%	60-69%
Adequate	75-79%	60-69%	55-64%	50-59%
Unsatisfactory	Below 75%	Below 60%	Below 55%	Below 50%

Priority 3: Continue to work with partners to strengthen employer engagement strategies and take a proactive approach to securing alternative funding streams.

In 2015-2016 many changes in Welsh Government policy took place e.g. the restriction of the recruitment and progression opportunities resulting from the phasing out of the Young Recruits programme; the increase in the minimum wage and the introduction of co-funding limiting opportunities; the limitations of the number of Apprenticeships opportunities for the over 25 age group; and the closure of the Work Ready (Adult provision) contract resulting in the inability to recruit. Despite these changes and challenges Skills & Training 'in learning' numbers has shown an increase from 336 in 2014-2015 to 346 in 2015-2016.

- In Learning Numbers 2013-2014 – 468
- In Learning Numbers 2014-2015 – 336
- In Learning Numbers 2015-2016 - 346

Prince's Trust Team programme increased from 3 teams per year (2014/2015) to 6 teams per year (2015/2016). A further 6 Teams have been agreed for 2017-2018.

In 2016 The Princes Trust staff team were invited to attend Buckingham Palace Garden Party in recognition of their contribution to young people. Skills & Training also hosted part of the national Prince's Trust 40 year's celebrations at Tir Morfa.

In November 2016 'Team 150' were shortlisted for the regional Princes Trust 'Celebrate Success Awards' in Cardiff for the work the team undertook to restore and update the interior and clearing of external areas of the Port Talbot

Sea Cadets building.

To date over 950 individuals have benefitted from attending training courses delivered through the commercial section in 2016/2017, an increase of 150 from 2015/2016 when 800 individuals attended commercial courses throughout the year.

9 charitable fund raising events have taken place during 2016 to date to support disadvantaged groups in the local community.

6 Community/Environmental project activities have taken place for learners to engage with and make a difference to their communities.

Skills & Training/Tir Morfa have been working on a project with Keep Wales Tidy, NPTCBC'S Tidy Towns and Rhos Afan school children's 'eco group' to develop a project with practical workshops open to all partners and the public to attend, the gardening workshops were delivered by the local experts. The Tir Morfa Community Garden will have an open air class room area, poly tunnel, plants to attract wildlife. Eventually when the 'Tir Morfa Community Garden' is in 'full bloom' all the produce will be donated to the local foodbank. This Community/Environmental project activity is being developed to provide learners with excellent opportunities to engage with and make a difference to their community, as well as supporting disadvantaged groups in the local community.

A new partnership has been developed with Ysgol Bae Baglan . Skills & Training have worked with 28 pupils to date (3 groups) to complete a two year City & Guilds Level 2 Hairdressing Qualification. The success of this course has resulted in an agreement to increase the delivery to 6 groups, a further 30 pupils in September 2017.

In addition to this, Skills & Training have devised a 12 week bespoke motivational course for Ysgol Bae Baglan pupils, to support the pupils and the school by increasing confidence, motivation, raising self-esteem and developing their communication and team building skills.

Skills & Training's portfolio of provision has increased in both WBL and through commercial delivery as a result of the strong partnerships being forged. E.g. Tata Steel, South Wales Trunk Road Agents (SWTRA), NPT schools, Natural Resource Wales (NRW).

Priority 4 - Further develop feedback processes to learners and stakeholders via digital platforms

Social Media presence has increased, Facebook and twitter accounts have been set up. New evaluation forms have been devised and are currently being piloted in readiness to be trialled online.

Priority 5- Continue to work with colleagues to explore the feasibility of utilising electronic on line booking systems.

Project Scoping document presented to Digital Panel 05/12/2016. Project accepted to move forward to the next stage.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	Comparative Performance	2015-16 Qtr. 3 (cumulative)	2016-17 Qtr. 3 (cumulative)
Service Measure 1: Work Based Learning Contract (Priority 1)	Contract Secured	Contract Secured	Table 1 – Year on year financial comparison	Contract Secured	Contract Secured
Service Measure 2: Improve benchmarking data Skills & Training Learner Outcome Reports (Priority 2)	End of year figures only	End of year figures only	Table 2 - Year on year comparison Skills & Training Learner Outcome Reports (LOR)	End of year figures only	End of year figures only
Service measure 3: a) Employer Engagement In Learning Numbers	336	346	N/A	Collated on a programme and annual basis	Collated on a programme and annual basis
b) Commercial section training			N/A	N/A	950 to date

courses (Priority 3)	N/A	800			
Service measure 4: Develop feedback processes digital platforms (Priority 4)	New Measure	New Measure	N/A	New Measure	Currently in development
Service measure 5: Digital on line booking system for commercial programmes. (Priority 5)	New Measure	New Measure	N/A	New Measure	Currently in development
Corporate measure (CM01): a) Number of transactional services fully web enabled	None	None	N/A	None	None
b) Number of transactional services partially web enabled	None	None		None	None

**Section 5:
Financial Quadrant 2016-17:**

The Skills and Training Unit is primarily funded through a contract with Skills Academy Wales/Welsh Government with a contract value of £760,269 and an additional £271,295 through commercial delivery.

Skills & Training contributed £53,694 income to the budget in 2015/2016. Skills and Training are currently on target to achieve the set FFP of £100,000 for 2016/2017.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2016-17 Qtr. 2 (projected to year end)
<p>Corporate Measure (CM02): % revenue expenditure within budget</p> <p>Revenue Budget 14-15 £0 15-16 £0 16-17 (£100,000)</p>	<p>overspend</p> <p>£228,100</p>	<p>underspend</p> <p>£(£53,694)</p>	<p>100%</p> <p>On Budget</p> <p>(£100,000)</p>
<p>Corporate Measure (CM03):</p> <p>Amount of FFP savings</p> <p>Amount of FFP savings at risk</p>			<p>£</p> <p>£100,000</p>

**Section 6:
Employee Quadrant 2016-17**

Sickness during 2014-15 was higher than the directorate average; this had significantly reduced to below the Council and the directorate average in 2015-2016 and 2015-2016 (QTR 2), however as a result of three long term absences during 2016-2017 the average days lost has risen to 4.7 days. One employee left the service utilising the VR scheme; one employee has recently returned to work and ongoing absence is not anticipated for the other individual. Sickness absence is strictly managed in line with the Maximising Attendance at Work policy and meetings are held as required with employees, management and HR where appropriate. There were no unplanned departures in 2015-16.

Measure	2014-15 Actual (Full Year)	2015-16 Actual (Full Year)	2015-16 QTR. 2 (cumulative)	2016-17 QTR. 2 (cumulative)
Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence				
Skills & Training - Average FTE working days lost per employee.	13.7 days	5.2 days	1.5 days	4.7 days
Total Service FTE days lost in the period	321.7 days	106.3 days	31.1 days	83.0 days
Directorate: ELLL Average FTE working days lost per employee.	9.4 days	9.0 days	3.9 days	3.8 days
Council: Average FTE working days lost per employee.	9.4 Days	9.7 Days	4.2 Days	4.6 Days

Section 7: Customer Quadrant 2016-17

Effectiveness is evaluated through learner feedback whilst on programme as well as during topical delivery sessions, through portfolio evidence and review processes. Learner and staff forums are held quarterly in each sector “you said, we did”, results/outcomes are displayed in the entrance foyer /reception area in Tir Morfa.

New evaluation forms were devised in October 2016 for Work Based Learning and Commercial courses. To date 29 Work based learners have completed evaluations to pilot the new forms.

- 88% stated that their learning programme meets their literacy and numeracy needs.
- 92% stated that their learning had helped them to achieve their goals.
- All learners agreed or strongly agreed that they would recommend Skills & Training to other people score=98%

2016 to date there have been no complaints. There have been 30 evidenced compliments; this is a new measure that will be recorded more robustly moving forward utilising social media platforms as well.

Measure	2015-16 Actual (Full Year)	2015-16 Qtr. 2 (cumulative)	2016-17 Qtr. 2 (cumulative)
Corporate Measure (CM07): Total number of complaints			
Internal	0	0	0
External (from the public)			
Corporate Measure (CM08): Total number of compliments			
Internal	Not recorded/available	Not recorded/available	30

External (members of the public)			
Corporate Measure (CM09): customer satisfaction measure/s	N/A	N/A	