
COLEG POWYS

PROVISION DEVELOPMENT PLAN 2008/09

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PROVISION DEVELOPMENT PLAN 2008/2009

SECTION 1: BACKGROUND INFORMATION

1A: CONTEXT

The College is providing services within 2007/08 within capped limits for FE and WBL which are significantly below the outturn values for 2006/07. There is a difference of 15,845 WCEUs (base plus SWA) for FE between last year's outturn and this year's allocation that is equivalent to a shortfall of £323,238 if these figures were to be replicated this year. Also, in respect of the WBL contract, the major flaws in the introduction of the national planning and funding system to WBL this year has resulted in a WBL contract value some £120,000 below the value that is required to support the agreed number of new trainees. Despite these funding restrictions, the Board of Coleg Powys Further Education Corporation agreed to fund up to the same volume of activity in 2007/08 as in 2006/07 by incurring a deficit and drawing upon reserves. However, as declared in the previous year's institutional plan, it has not been possible to invest in significant development activity to introduce new provision aligned to the national or local priorities for learning.

Our best estimate at this time (May 2008) is that the out-turn for 2007/08 will be some 6% above the funded levels for FE activity and up to 25% above the funded level for work based learning. These could have been higher except that the College withdrew some provision that would not have been economic even if funded normally.

The decision at a late stage in the DCELLS allocation process to issue separate targets for 16-18 and for 19+ learners for 2008/09 does cause additional challenges since it will not longer be acceptable to balance a shortfall in one age group with expansion in the other. Growth in funding is being permitted for the former category but not for the latter. The very clear steer from the Assembly Government's is to drive up provision for 16-18 year old learners despite this being the age group for which there is existing overprovision and the result of this policy will be further competition among providers. The natural consequence of the lack of growth funding for those aged 19+ is that there can be only limited progress, if any, on the other "priority" areas and the overall Skills that Work for Wales agenda.

The College is well advanced in the preparation of a revised estates strategy that would provide the physical infrastructure to support new education and training initiatives in Powys. However, it has been unable to complete this at present since there may be different priorities that will emerge from the current discussion between the College, the County Council and the Welsh Assembly Government over reconfiguration of post-16 learning in Powys. The outcome of these discussions should be clear by summer 2008.

Two further developments have a substantial impact on the College's planning for the coming year. Firstly, the major increase in school link activity for 14-16 year old learners continues to require a significant redeployment of resources. In view of the FE adult learners continuing to be unfunded but the availability of additional income related to the Pathways programme, resources will once again be focussed on the 14-19 agenda this year. However, the sustainability of this is already in question since some schools that requested provision in 2007/08 are indicating that they are making

alternative arrangements for 2008/09 on account of cost. The 14-19 development funds are time limited and so this College provision may not be sustainable in future years.

The second development is the progress that has been made in Adult Community Learning in Powys in the current academic year. In September 2007, the County Council sub-contracted all of its ACL to Coleg Powys under a Service Level Agreement. One of the consequences of this decision was that the College was able to apply its quality systems to this provision and to lead the Powys ACL partnership through a satisfactory Estyn inspection in March 2008. Other staffing issues in respect of this provision have also been resolved so that the College is better able to plan and deliver the services throughout the County.

The College has maintained its commitment to support the epowys.net virtual learning environment on behalf of all post-16 learning providers within the County. There has been continued progress by many institutions and also within the College so that most courses now make significant use of the VLE for supporting learners. At the same time, the range and number of Ufl/Learndirect products that are relevant to internal and external college learners are much reduced as a result of changes within the Learndirect portfolio. The Basic Skills units and the ICT units that have formed the largest part of Ufl activity in recent years have been superseded by better products from other suppliers that can be supported through Moodle. Consequently, the College intends to terminate its contract with Ufl (with the consequent reductions in both funding income and licence expenditure) and to focus upon the replacement e-learning products.

The College has continued to develop its quality systems in a way that embrace all income streams and funding bodies including WAG, HE institutions and others. So as to improve the link between subject area assessments and the College's overall self assessment and quality development plan, the annual date for the latter has been revised to March. This enables the outcomes to feed more effectively into the planning cycle for the following academic year. There has been a significant improvement this year in the tracking and reporting of attainments and hence in the associated self assessment grades. During the year, the College has led the Powys Adult and Community Learning Partnership through an Estyn inspection. Although not yet published, the provisional grades for all subject and generic areas inspected within the partnership were above the quality threshold and reflected very closely our own self assessment grades. This provides confidence that the college has appropriate and robust quality systems in place, although they will continue to be further developed and improved.

As indicated above, a major context for the continuation and/or development of provision is the prospect of significant reconfiguration of the post-16 learning infrastructure for Powys. This takes into account the Tribal Report that was published in March 2007 and the subsequent publication of the Webb report and the consultations on Skills that Work for Wales and the Learning and Skills Measure. The WAG response to these in the summer is expected to have a significant impact on the College's plans for 2009/10 as will the outcome of the DTZ consultancy and the following decisions.

In view of the above factors, the College plans to maintain services within each income stream and subject area without major change except where determined by the withdrawal or revision of a qualification aim by an awarding body. The College is strongly demand led and responds to the expressed needs of its learners. As indicated, these demands are increasing beyond the funded levels and so operational decisions regarding provision will be driven by learner numbers in September.

1B: COLLABORATION AND PARTNERSHIP WORKING

For several years the College has included the fostering of links and partnerships among its strategic aims. In this respect the College has participated in policy formulation and operational programmes for many partnerships including:

*Fforwm - association of colleges in Wales
Mid Wales Partnership and sub-groups
Central Wales Spatial Planning groups
Welsh Further Education Purchasing Consortium
Powys Community Strategy Partnership, Steering Group and thematic sub-groups
Powys Children and Young People's Partnership
Powys Community Consortium for Education and Training
Powys 14-19 Partnership
Powys Regeneration Partnership*

A longstanding partnership between the College and Powys County Council has been extended and developed this year as the Powys Adult and Community Learning Partnership. This includes CHWEA, Aberystwyth University, Mid Wales Welsh for Adults Centre, WEA (S), YMCA College and Powys Association of Voluntary Organisations (PAVO). This is the partnership, led by the College, that was inspected by Estyn in March (see 1.a above) leading to a satisfactory outcome.

The College collaborates with other Colleges in the development and provision of education and training programmes that meet learner needs. These include linkages with Coleg Merion Dwyfor regarding Welsh medium provision, also with Coleg Meirion Dwyfor and Coleg Ceredigion regarding e-learning support. In addition, there are partnership arrangements with Coleg Llysfasi regarding ICT for Farmers, Coleg Llandrillo regarding ICT development for the Welsh Ambulance Trust and with Coleg Sir Gar regarding leadership and management among SMEs.

The College has previously supported the following organisations through third party arrangements

<i>Powys County Council</i>	<i>- Welsh for Adults</i>
<i>Mid Wales Rural Training Partnership</i>	<i>- CPD for landbased industries</i>
<i>Telecentres</i>	<i>- e-learning products as appropriate</i>

The Welsh for Adults partnership has ended in July 2007 as a result of the new DCELLS WfA strategy although the Mid Wales WfA centre remains a member of the Powys ACL partnership and the College continues to provide resources in support of WfA under contract to the centre.

The College has offered collaborative arrangements with each secondary school in the County and with special and independent schools also (Section 2A contains further details). Powys Health Authority and Powys County Council's Education and Social Services departments also

support individual learners through participation in College programmes. Transition planning for those with learning difficulties from Powys schools to college provision has been improved during this year as a result of revised arrangements for referral and selection.

In view of the College's infrastructure for vocational courses, there are links with other agencies who wish to access these facilities in order to respond to the needs of their learners. These include:

Construction Industry Training Board
Powys Training

Regrettably one external agency, Carter and Carter have become yet another private training organisation to enter into administration before clearing their debts and the College is likely to have to write off debts of some £5,000 relating to 2006/07 and 2007/08. Although there are a small number of trainees that were supported by Carter and Carter within the College, our intention is to continue their studies to the end of the academic year and then to require the agency inheriting this provision (ReMIT) to make alternative arrangements for them.

Coleg Powys does not have any directly funded Higher Education provision and does not have the capacity to develop the strength in breadth and depth of resources required to support this. Nevertheless, the College does have franchise links with

University of Glamorgan	(U of G)
University of Wales, Newport,	(UWN)
University of Wales, Lampeter	(UWL)
University of Wales Institute, Cardiff	(UWIC)

Section 4C contains further details

The College also participates in the West and Mid Wales Widening Access Partnership that comprises all of the FHEIs within West and Mid Wales for the purpose of widening access and participation within Higher Education. For example, the College hosted a week long programme of GCE A-level revision and other activities at Easter, aimed at young people aspiring to go to University.

In view of the changes in the DCELLS regional structures whereby Powys is served by the same area team as south-west Wales, the College is participating in the South West Wales Regional Learning Partnership.

Collaboration with specific groups of employers or employers' organisations is also an important element of the College's work. Consequently, the College remains closely engaged with the

The Mid Wales Manufacturing Group
Powys Social Services regarding training for the Early Years and Adult Care Sectors
Sector Skills Councils (these have been mapped against the curriculum and responsibilities assigned for liaison)

At a sub-regional level, the College is working with Coleg Ceredigion to provide a co-ordinated Mid Wales approach to the Skills that Work for Wales consultation. In addition, as the Mid Wales Partnership is being disbanded in favour of other sub-regional structures, the College is participating in the development of the emerging Central Wales Economic Forum.

In order to meet the needs of specific industries, the College has also worked in partnership with other colleges in Wales to deliver in Powys

ICT for Farmers (in consortium led by Coleg Llysfasi)

ECDL for Wales Ambulance Trust (in consortium led by Coleg Llandrillo)

Leadership and Management (in consortium led by Coleg Sir Gar)

From April 2008, the College has entered into communication with other providers within South West and Mid Wales regarding membership of the Regional Learning Partnership for South West Wales. Discussions are at an early stage to determine whether the college can contribute effectively to the partnership and/or add value to its own activities through its membership.

All of these partnerships and collaborative arrangements require a substantial investment of time and energy of College staff, frequently at senior level. Some require substantially more bureaucracy than others to maintain. Consequently, the costs and benefits of each requires continual review and the pattern of collaboration will change over time.

1C: RISK ASSESSMENT

None of the changes recorded in table 3a below are considered to be of exceptionally high risk since they are largely based upon the forecast 2007/08 out-turn for the College. It should be noted, however, that this is leading to an operational deficit of some £424,000 mainly because we have recruited learners in excess of our funded targets. Although there is some growth in 16-18 for 2008/09 in addition to some inflation increase, there is no capacity for increasing adult learners without additional funding. This means that the College is unable to respond fully to some areas within the national learning and skills assessment or the regional statement of needs and priorities.

This lack of resource to cover the reasonable business objectives of the College presents a risk to the Welsh Assembly Government's policy objectives. In particular, any threat to College services in any SSA increases the risk that young people will not have a freely available and accessible choice of learning opportunities which will restrict their career options and there can be no significant progress towards the Skills that Work for Wales agenda for adult learners.

Some areas have been highlighted as medium risk when responding to the question "What is the risk to the College's business plan if the target WCEUs are not achieved". This is because both the "likelihood" parameter and the "impact" parameter have scored above average as a result of there being a high percentage change in an area in which there is a high volume of learning. In the case of SSA 14, the changes in the WCEUs deployed are mainly the result of variations in the areas to which particular qualification aims are assigned. Overall there is only a small change across the SSA as a whole but the variations at the tier 2 levels are so marked and the overall volume is so high that this area is considered to be a high risk area. In total there are 6 SSAs that may present a high or medium risk to the overall College business plan and which will be carefully monitored in 2008/09.

SECTION 2: RESPONSE TO THE DCELLS PRIORITIES FOR CHANGE 2007/10

2A: Key Developments and Progress in Priority Areas 2007/08

a) Support for needs of built environment

In partnership with Construction Skills (CITB), the College has continued to provide apprenticeship routes at levels 2 and 3 in brickwork, carpentry and painting and decorating. The overwhelming majority of these are employed by small local building companies. There has been no evidence of employer demand demonstrated for employed trainees in plumbing and gas fitting trades so as to justify the capital and revenue expenditure involved in establishing facilities to support these routes.

The levels of attainment of Coleg Powys trainees remain among the best in Wales as evidenced from CITB statistics and the College has successfully encouraged trainees of both gender.

The College has continued to support mature employees in accessing NVQ qualifications through flexible attendance at College. This has proved to be a more successful model in this area than OSAT

b) ITQ qualification development

Most ICT qualifications provided by the College are now aligned to the ITQ framework. The College has been selected by e-skills as the preferred Mid Wales deliverer of the e-skills passport and staff have been trained by e-skills for this role. However e-skills, as the sector skills council, is responsible for marketing the product among member companies and have not raised any referrals to the College as yet.

c) Early Years and Childcare

Early years and childcare courses continue to operate from Brecon and Newtown, including a substantial programme of training for Powys County Council's Social Services Department. It may be noted, however, that a number of day nurseries in Powys are closing on account of the difficulty of sustaining the standards required within the fee levels that are affordable for clients. This is a matter outside the control of the College but is reducing the levels of demand.

d) Customer Care

Customer care courses have been provided on a full-cost basis to those employers that have been prepared to pay for this service. Customer care units remain within the frameworks of several WBL programmes in the service sector.

e) Flexible Learning

The College has supported at its own expense *epowys.net*, a Moodle VLE implementation for all post-16 learning providers in Powys. This has been the platform on which several joint initiatives between providers have taken place through the 14-19 partnership during 2007/08. The Ufl portfolio has been altered nationally once again and is becoming increasingly less relevant to the needs of embedded college learners or the individuals or employers in the community. The College may well withdraw from this provision and replace it with products that can be better supported through *epowys.net*.

The programme of Open Learning that has been a successful feature of the College since its formation in 1989 has continued to attract strong support from the community with many learners accessing qualifications that they had not attained at school. Once again, one or two open learners have obtained the highest grades available at GCE "A" level.

f) Welsh Language

Several units have been developed and provided through the medium of Welsh so that Welsh language funding units have been accessed. This has been specifically within the Sport, Leisure and Tourism subject sectors where BTEC First and National Awards have been provided bilingually. The work of one colleague has been considered to be of such quality that she was headhunted for a WAG initiative but had the good sense to decline in order to continue to contribute to the work of the College. Additionally, the College has managed to retain the services of a work-based assessor in adult care so that support can be provided to adult learners of this subject in the workplace.

g) Leadership and Management

The College has remained in partnership with Coleg Sir Gar in delivering the leadership and management development contract on behalf of the Welsh Assembly Government. Instead of relying upon referrals from WAG business advisers as initially intended, this system has been found to be totally ineffective and the college has met its targets by relying upon its own systems of employer contact and engagement.

h) Severn Valley Businesses

In addition to representation on the Enterprise network, the Mid Wales Partnership's business needs advisory group and other networks, the College has devoted the time of a middle manager to work with the Mid Wales Manufacturing Group and to conduct a renewed training needs assessment for 20 companies. Among the responses, one company stated that they only require training if it is "free of charge" and another that they considered that they had no training requirements either now or in the future. Still further, company A stated that they would not attend any event at which employees of company B were in attendance. Such attitudes from the "demand" side do not encourage strategic development.

Nevertheless, during the past 12 months the College has provided 70 full cost recovery courses to 798 employees from 343 employers totalling 651 hours of delivery and earning £66,729. Most of these have been in the generic areas linked to regulatory requirements such as food hygiene and health and safety with a few in customer care.

2B: National Priorities for Change 2007/10 (Excluding 14-19, Basic Skills and ESOL)

It is expected that institutions will respond to national priorities that relate to their institution and client base. The following table is included to capture details of the institutions intended approach in priority areas during 2008/09. (Institutions may expand the table where necessary or provide the information in alternative format).

TABLE 2B: National Learning and Skills Assessment 2007/10 – National Priorities for Change

National Priority for Change	Institution's Approach to Addressing the Priority
To realise an increase in the delivery of the ITQ competence based qualification, to deliver higher level skills, and to pilot the e-Skills Passport	<p><i>The Current portfolio of ICT qualifications has been developed and realigned to be those programmes which can be accredited towards the ITQ framework. This structure of the ICT provision provides a flexible and modular programme. This allows for a more integrated full time and part time provision to be more easily accredited towards the ITQ in 2008/09 and subsequently.</i></p> <p><i>The College is working with e-skills as the only organisation in Mid Wales to pilot the e-skills passport on-line tool. This pilot is to work with employers in the area as part of a Welsh Assembly Government pilot across the whole of Wales which also includes two organisations in the South and a further two organisations in the North. Staff have been trained and referrals from e-skills, who are responsible for marketing and promotion, are expected.</i></p>
To increase support for Customer Service NVQ programmes and related courses to selected sectors.	<p><i>The College will continue to provide customer care programmes such as Welcome Host as cost recovery service to local employers. Customer Care also features as part of several WBL programmes in the service sector such as hospitality and catering and leisure and tourism.</i></p>
To improve the relevance, reach and impact of the Management and Leadership Training available.	<p><i>Leadership and management development has always been more difficult to manage within Mid Wales than other areas in view of the large proportion of micro-enterprises where the business owner's sole priority is the survival of the business thus requiring constant attention to operational business decisions rather than devoting the time to longer term self development. The College has used various strategies over the years including the provision of taught Certificate and Diploma in Management courses, NVQ levels 4 and 5, and participation as the Powys representative in a consortium delivering the WAG's Leadership and Management Development programme. The latter was supposed to be marketed by DCELLS with referrals passed to the College but, in practice, the College has had much greater success in using its own business contacts, presumably on account of the professional relationship we are able to have with businesses at various levels.</i></p>
To increase the number of workers within Early Years and children's services sector with appropriate level skills.	<p><i>The College will continue to provide childcare and playwork qualifications from both the Newtown and Brecon sites. In addition to the full-time courses, the NVQ programme for adults in the workplace will be sustained but cannot be expanded further in view of capped funding levels for learners aged 19+. Since these qualifications are important to schools seeking to implement the Welsh Assembly Governments new Foundation phase of learning, this may become a limiting factor together with the shortfall in other WAG resources that had been anticipated.</i></p>

<p>To support the training needs of the “Built Environment”</p>	<p><i>The College is the largest provider in Mid Wales of qualifications related to the Built Environment (Miller Report ref: Construction Skills in Mid Wales - March 2004).</i></p> <p><i>The major activity is undertaken in partnership with Construction Skills (formerly CITB) whereby the College provides the off-the-job training and assessment and verification in respect of the NVQ at levels 2 and 3. The three primary trades are Brickwork, Carpentry and Painting & Decorating. A full-time year in College is followed by one or two further years of part-time attendance depending upon the range and validity of the experience that can be provided by the employer and the level of the qualification. Active employer support and engagement in the total training process is essential for the achievement of level 3 qualifications and Construction Skills staff generally secure and support the employers in that process.</i></p> <p><i>The levels of attainment of Coleg Powys trainees are among the best within Construction Skills contract in Wales.</i></p> <p><i>While it has been possible to maintain a viable number of employers in respect of the 3 trades above, there has been little demand or support for further training from within the other trades such as plumbing and gas installation (Miller Report ref: Construction Skills in Mid Wales - March 2004). Through the Powys CCET, Coleg Powys proposed a comprehensive consultancy that would make a full investigation of demand and also undertake an investment appraisal of the resources required to meet this. The DCELLS research fund for 2007/08 was only able to fund 25% of the exercise and so it has been deferred until additional monies become available.</i></p> <p><i>OSAT is a system for enabling experienced tradesmen and women to have their skills and experiences accredited on site rather than attend off-the-job training and assessment. It is only one model through which qualifications can be achieved so as to gain blue or gold card certification. Coleg Powys has met industry demand to date through alternative models such as the Upskiller programme and the Experienced Worker professional assessment.</i></p>
<p>To develop, support and implement Welsh Medium and Bilingual Learning</p>	<p><i>The College will continue to identify areas of the curriculum in which genuine progress can be made bilingually or through the medium of Welsh. These will inevitably be those areas in which there is both demand from learners and the capacity to provide from within the College rather than in any areas prescribed by external parties.</i></p> <p><i>In addition to the qualifications cited above, in 2008/09 the College intends to introduce an OCN unit at level 2 in telephone and reception skills delivered through the medium of Welsh. Also, the increasing use of Moodle as a virtual learning environment for the Powys network, has provided the College with access to materials developed by other partners and increasingly Moodle can become a bilingual delivery system.</i></p>
<p>To provide viable and sustainable routes into employment for the Economically Inactive</p>	<p><i>The challenge in Powys is not economic inactivity but rather underactivity; available jobs are low paid and part-time. This cannot be addressed primarily through additional education and training. Nevertheless, the College will continue to work with other partners within Community First and other areas of Powys to provide basic skills and others where there are clearly identified needs.</i></p> <p><i>The Powys Adult and Community Learning Partnership that is led by the College is not only providing integrated and progressive learning opportunities to the less advantaged in Powys but is also co-ordinating staff development and quality</i></p>

systems across a range of providers working with different client groups.

The College will maintain and expand further in association with Social Services - within the resources available - the educational opportunities that are available to those that require the development of their independent living skills, including those related to the workplace.

2C: 14-19 Learning Pathways

Table 2C: Planned Developments – 14-19 Learning Pathways

The following activities are to be made available to schools and others as appropriate. However, in most cases each individual school is unable to provide a sufficient number of learners to justify the provision and so it is necessary for schools to harmonise their timetables and other administrative processes. Some schools that supported areas of provision in 2007/08 have indicated that they will not be able to continue do so in 2008/09. Consequently, it is likely that not all of the provision offered will actually take place.

14-19 Activity / Provision Developments	CA/PA*	Age Range	Partnership Arrangements	From/To	Indicate whether the activity forms part of a 14-19 Annual Area Network Development Plan, alternative funding source or initiative (Specify)
<p>14-16 Vocational taster programme. Series of vocational taster days offered to local high schools for year 9 learners making option decisions. Tasters offered across vocational curriculum including:</p> <ul style="list-style-type: none"> ▪ Engineering (North Powys only) ▪ Catering ▪ Motor Vehicle ▪ Construction ▪ Hair and Beauty ▪ Land based (specialising in equine studies) <p>The aim of the programme is to enable learners to make a more informed choice when making option decisions.</p>	CA/PA	Year 9	Agreement to deliver taster days to year 9 learners in local high schools	Started Dec 05 To be repeated annually as required	Part funded by Powys 14 – 19 Partnership
<p>Powys Youth Service and Juvenile Justice agencies – term time twilight project to provide access to motor vehicle studies for young people identified as being ‘at risk’ in Powys. Learners follow an OCN unit and are involved in the building of Go Karts. The project has run for 5 years at the Brecon campus and for 2 years at the Newtown Campus.</p> <p>It is planned that the programme should continue to run however alternative sources of funding will need to be sourced</p>	CA/PA	Year 9 up	Agreement to deliver twilight learning and assessment	Dec 03 and ongoing	Funding from monies available to Juvenile Justice Projects and other sources
<p>Powys Youth Service Teen Extreme – summer holidays Go Kart project to provide access to motor vehicle studies for young people who attend local youth centres. Learners will follow an OCN unit and are involved in the building of Go Karts.</p>	PA	Year 9 up	Agreement to deliver 4 day summer activity programme – learning and assessment to be	Summer 08	Funding from monies available to Powys Youth Service – Summer Scheme

14-19 Activity / Provision Developments	CA/PA*	Age Range	Partnership Arrangements	From/To	Indicate whether the activity forms part of a 14-19 Annual Area Network Development Plan, alternative funding source or initiative (Specify)
			provided		
Dyfed Powys Community Police – summer motor vehicle project supported and organised by community police. Young people to access workshop at Coleg Powys Newtown with technician delivering sessions and supported by Community Police officers.	PA	Year 9 up	Provision of ½ day activity per week for 4 weeks	Summer 08	Dyfed Powys Community Police
Powys Youth Service – the provision of outdoor and team building activities in support of the delivery of the InformEd programme for Maesydderwen High School – Acorn project 10 week programme 4 hours per week activities all off site.	CA/PA	Year 11	Agreement to deliver 10 week programme of activities with opportunities to provide evidence in support of OCN units of assessment	Dec 06 and ongoing	Contracted by Powys Youth Service
Powys Youth Service – the provision of OCN - – Introduction to Vocational Programmes - Level 1 unit in support of the delivery of the InformEd programme for Brecon. 10 week programme 2 hours per week accessing Brecon campus.	CA/PA	Year 11	The provision of an OCN unit. The programme ran for 10 weeks at 2 hours per week.	Nov 06 Ongoing	Contracted by Powys Youth Service
Powys CC Complementary education programme - Provision of educational opportunities for young people who are not able to access traditional/expected educational provision. The learners may be school refusers, have challenging behaviour or have been bullied at school. The college responds across its' main sites to demand. The learning opportunities are provided on an individual basis through infill on mainstream provision.	CA/PA	Year 9 up	Agreement with Powys County Council Social inclusion services on individual learner basis	Ongoing	Funded on and individual basis by Powys County Council – Complementary Education Services
Special school - Penmaes - Vocational taster programme. Series of vocational taster days offered to young people in year 12. Tasters offered across vocational curriculum including: <ul style="list-style-type: none"> ▪ ICT ▪ Catering ▪ Motor Vehicle ▪ Construction ▪ Hair and Beauty ▪ Horticulture / conservation and environment The aim of the programme is to enable learners to make a more	CA / PA	Year 12	Agreement to deliver taster day programme	Jan 07 and ongoing	Funded by Penmaes School

14-19 Activity / Provision Developments	CA/PA*	Age Range	Partnership Arrangements	From/To	Indicate whether the activity forms part of a 14-19 Annual Area Network Development Plan, alternative funding source or initiative (Specify)
informed choice when making option decisions.					
<p>Special school – Penmaes – Introduction to Further Education</p> <p>The provision of an OCN unit – Introduction to Vocational Programmes - Level E. The programme will run for 10 weeks at 2 hours per week. A certificated programme which provides learners with a greater insight into what it may be like to attend a course at college.</p>	PA		The provision of an OCN unit. The programme ran for 10 weeks at 2 hours per week.	April – June 07	Part funded by Powys 14 – 19 Partnership
<p>Special School –Brynllawarch Hall School – Post 16 vocational learning programme</p> <p>The provision of a certificated catering programme to sixth form learners</p>	CA / PA		The provision of city and guild catering programme The programme is delivered for 1 day per week for a full academic year	Sept 07 – Jun 08 and ongoing	Work undertaken with school directly and funded by school
<p>The delivery of the ‘14 – 16 Futures’ - Learning programme will provide opportunities to study at Levels 1 and 2. The qualifications have been chosen to allow progression into employment or onto further training.</p> <p>Level 1 qualifications’ are industry recognised and will provide a basic training programme on which informed decision can be made for future progression. The qualifications will carry GCSE equivalence points.</p> <p>Learners will be required to attend college for the equivalent of 5 hours per week for the duration of two years.</p> <p>Level 2 qualifications have been selected from the BTEC suite of ‘First’ qualifications:</p> <ul style="list-style-type: none"> ▪ BTEC First Certificates are the equivalent of 2 GCSEs A-C and will require 2.5 hours attendance at college per week for two years ▪ BTEC First Diplomas are the equivalent of 4 GCSEs A-C and will require 5 hours attendance at college per week for two years <p>The qualification level will be appropriate to the identified learning needs of the learner.</p> <p>The programme will be offered across the college main campuses and</p>	CA/PA	14-16	Agreement to deliver vocational learning and assessment between college, Powys 14 – 19 Partnership and high schools in Powys	June 07 Ongoing	Part funded by Powys 14 – 19 Partnership

14-19 Activity / Provision Developments	CA/PA*	Age Range	Partnership Arrangements	From/To	Indicate whether the activity forms part of a 14-19 Annual Area Network Development Plan, alternative funding source or initiative (Specify)
<p>will provide value for money through the grouping of learners into viable learning groups.</p> <p>The vocational areas planned for delivery from 2008 are:</p> <ul style="list-style-type: none"> ▪ Catering ▪ Motor Vehicle ▪ Construction ▪ Hair and Beauty ▪ Land based (specialising in equine studies) <p>The induction programme will be gin in June 2008</p>					
<p>Follow on Programme for High School Learners Post 16 - Learners who have participated in the current pilot projects will require vocational progression opportunities. It is anticipated that the post 16 Level2 learning programme which is designed for learners who wish to follow an applied qualification alongside their year 12 learning programme will allow this progression. The applied route would form part of a GCSE re-sit programme or may sit alongside a mixed level 2/3 programme.</p> <p>Level 2 qualifications have been selected from the BTEC suite of 'First' qualifications:</p> <p>The areas offered are:</p> <ul style="list-style-type: none"> ▪ Catering ▪ Motor Vehicle ▪ Construction ▪ Hair and Beauty 	PA	16 plus	Agreement to deliver vocational learning and assessment between college, Powys 14 – 19 Partnership and high schools in Powys		Part funded by Powys 14 – 19 Partnership
<p>Continuation of pilot project for the delivery of a BTEC National Award programme to Brecon High School. The programmes delivered are at level 3 and carry UCAS tariff points and as such are recognised by HE institutions as A Level equivalent qualifications.</p> <p>*** 1 BTEC National Award is the equivalent of 1 A Level – the points depend upon the grade achieved. Pass = grade E, Merit = grade C, Distinction = A. **</p>	CA	16 plus	Agreement to deliver vocational learning and assessment between college, Powys 14 – 19 Partnership and high schools in Powys	Sept 07 – June 09	Part funded by Powys 14 – 19 Partnership

14-19 Activity / Provision Developments	CA/PA*	Age Range	Partnership Arrangements	From/To	Indicate whether the activity forms part of a 14-19 Annual Area Network Development Plan, alternative funding source or initiative (Specify)
<p>The learning programme is 150 guided learning hours per year over 2 years. The mode of delivery varies depending upon the precise nature of the qualification and includes time in college, the use of video conferencing and the Moodle.</p> <p>From September 2007 the college has provided individualised learning packages to Brecon High School learners in the following BTEC National Awards</p> <ul style="list-style-type: none"> ▪ IT Practitioners ▪ Business Studies ▪ Communications Technology 					
<p>Extension of BTEC National Award Programme to Powys High Schools</p> <p>Programme to be offered at:</p> <p>Brecon Campus – Sport Science Business Studies IT Practitioners</p> <p>Newtown Campus – Sport Studies Business Studies Travel Media Production</p> <p>The learning programme is 150 guided learning hours per year over 2 years – total of 300 guided learning hours. The mode of delivery varies depending upon the precise nature of the qualification and will include time in college, the use of video conferencing and the Moodle.</p>	PA	Sept 08	Agreement to deliver vocational learning and assessment between college, Powys 14 – 19 Partnership and high schools in Powys		Part funded by Powys 14 – 19 Partnership
<p>Additional Information: (e.g. include membership of Local 14-19 Area Network)</p> <p>John Stephenson – Powys 14 – 19 Partnership –Strategy Group David Williams and Ian Millward - Powys 14 – 19 Partnership –Working Groups</p>					

* CA = Current Activity PA = Proposed Activity

2D Basic Skills and ESOL

Basic Skills update for the Institutional Plan

	Update on Basic Skills provision	Proposals for 2008/2009
<i>1. Percentage of learners (over 5 hours and direct basic skills) that are given an initial assessment of basic skills</i>	<ul style="list-style-type: none"> All learners on full and substantive accredited vocational programmes were initially assessed for basic skills needs and levels identified at the start of their programme. 	<ul style="list-style-type: none"> Improve speed and accuracy of initial assessment data capture and analysis through improved MIS processes.
<i>2. The options learners have to address those basic skills needs (Welsh and/or English) and percentage of students with needs that take up learning support.</i>	<ul style="list-style-type: none"> All learners with identified basic skills needs are offered an individual confidential interview and further diagnostic assessment if appropriate. An individual learning plan is negotiated and reviewed at regular intervals. Learners are offered basic skills provision suitable and appropriate to their individual needs and personal circumstances and to fit in with their programme of study. The College is committed to an inclusive approach with basic skills embedded into vocational programmes wherever possible as well as taught directly through Key Skills literacy and application of number sessions. Vocational staff and NVQ assessors have been trained as Basic skills Champions, able to incorporate basic skills into their teaching and support. Other provision available for learners includes team teaching and discrete workshops in numeracy and literacy. Each of the college sites has dedicated basic skills staff who co-ordinate support, provide advice and guidance to staff as well as supporting learners. The embedded approach ensures that the majority of learners with basic skills needs are able to make progress on their literacy and numeracy skills (80%+). However there are some learners who do not have sufficient basic skills support for them to make 	<ul style="list-style-type: none"> Continue close working between Basic Skills and Learning Support staff and vocational teaching staff in order to offer training, advice and guidance Develop use of e-learning materials to support basic skills Further develop Basic Skills area on

	Update on Basic Skills provision	Proposals for 2008/2009
	<p>significant progress in literacy and numeracy. Demands of timetable and distance from the College for workbased and day release learners make access to traditional methods of support difficult. The College has started to address this through additions of basic skills support material on the College VLE (Moodle)</p>	<p>Moodle to supplement current support for all learners especially those at a distance from main college sites.</p>
<p><i>3. The quantity, nature and location of provision that will be available to support the needs of basic skills learners (ie. Family learning programmes, dedicated literacy and numeracy courses, integrated basic skills support within other subject areas)</i></p> <p><i>4. Provide an indication of any additional volume of basic skills provision to be delivered in 2008/2009 over what is currently available</i></p>	<ul style="list-style-type: none"> • The College has a comprehensive programme of primary basic skills delivered to Quality Mark Standards that learners can access across the County. There are day and evening class groups in Ystradgynlais, Brecon, Llandrindod Wells, Newtown and Welshpool (Literacy, numeracy and ESOL groups, Basic Skills through IT, Family literacy and numeracy, Work based learning, Employers Pledge work and outreach groups) • Learners work to gain accreditation from a wide range of basic skills qualifications in Literacy and Numeracy. • Development of basic skills in 2008/2009 will be linked to areas identified within the action plans as well as in line with the Welsh Assembly Strategy 'Words talk – Numbers Count. • Extra work and extra demand created through identified need from wider screening and assessment will have financial implications. Any additional volume of work, particularly developmental work or work with small groups will be limited by funding constraints 	<ul style="list-style-type: none"> • Increase numbers attending community provision in Brecon and Ystradgynlais. • Carry out needs analysis and consider developing provision in Machynllyth
<p><i>5. Highlight the number of</i></p>	<ul style="list-style-type: none"> • The College has worked closely with the Basic Skills 	<ul style="list-style-type: none"> • Maintain and develop Employer

	Update on Basic Skills provision	Proposals for 2008/2009
<i>employer pledge companies/organisations being supported with basic skills provision – together with an indication of whether that provision will reduce, be maintained or grow on 2008/2009</i>	Agency National Support Project for Employers Pledge to provide support for employers in Powys who are working towards gaining the employer pledge. At present the College is working with the following employers: Womaston School, Morgannwyg Care Home, Siren, Randall Parker foods, Cartreffi Cymru, and Trelleborg. The College has also signed the pledge and work is continuing to raise awareness and improve the skills of staff.	<p>Pledge work. Use links with employers developed by all subject areas and as part of Business Services to advertise service</p> <ul style="list-style-type: none"> • Develop further opportunities within the College for staff to improve own basic skills through PMAR process
<i>6. Detail whether the institution holds a current Basic Skills Quality Mark – stating when it was achieved and whether it covers the whole organisation</i>	<ul style="list-style-type: none"> • The College successfully renewed the Basic Skills Agency Quality Mark for Learning Support and Community Basic Skills in May 2005. All programmes are delivered to Quality Mark standards. 	<ul style="list-style-type: none"> • Renew Quality Mark for the whole organisation in May 2008
<i>7 Provide details of collaborative arrangements in place or planned to identify basic skills and ESOL need in the area and to deliver as much basic skills provision as possible without resulting in duplication.(Include details of collaborative arrangements to ensure availability of adequate training opportunities at all levels for basic skills staff across the area)</i>	<ul style="list-style-type: none"> • The College has been a key player in the development of the Powys ACL partnership, working in collaboration to identify need, plan and deliver a comprehensive Basic skills service throughout Powys. Provision throughout the County was found to be above the quality threshold during the recent Estyn inspection. Regular meetings of providers help to avoid duplication. Recent initiatives have included a review of ESOL provision throughout Powys. Shared training opportunities at all levels are helping to develop an atmosphere of collaboration rather than competition. • Close liaison with Powys LEA has resulted in a targeted approach to family literacy and numeracy courses in schools as well as training in basic skills awareness for support assistants who work in schools. 	<ul style="list-style-type: none"> • Continue to develop ACL partnership. Jointly address issues identified through ACL self assessment, Estyn inspection and Powys ESOL review. • Continue to offer basic skills teacher and support training for organisations in Powys. In 08/09 this will include Basic Skills Awareness, C&G 9297 Certificate in Learning support and the City and Guilds Level 3 Certificate as well as specific units for ESOL teachers
ESOL		
<i>1. Provide details of any proposed increase in the number of ESOL</i>	<ul style="list-style-type: none"> • There has been significant growth in ESOL demand in all areas. This demand comes mainly from an influx of 	<ul style="list-style-type: none"> • Continue to address issues through range of measures identified through the recent College and Powys wide

	Update on Basic Skills provision	Proposals for 2008/2009
<p><i>courses to be provided in 2008/9 in response to identified demand indicating the percentage increase from 2007/2008</i></p> <p><i>2 . Provide an indication of learner numbers to be offered ESOL provision in 2008/2009 indicating the percentage increase from 2007/2008</i></p> <p><i>3 Provide details on the types of ESOL courses to be delivered in 2008/2009 (EG Entry level, level 1, ESOL for work etc.</i></p>	<p>learners from Eastern European countries. New classes have been opened in Crickhowell and on all main sites to meet demand. However the transient nature of learners, coupled with issues of rurality continues to cause difficulties with retention and completion.</p> <ul style="list-style-type: none"> The College offers courses at beginners, intermediate and advanced levels accredited using City and Guilds certification. Some learners are accredited through use of OCN units 	<p>ESOL reviews</p> <ul style="list-style-type: none"> There are still some areas in Powys without ESOL provision eg Ystradgynlais. The College therefore anticipates further growth in some areas. (possible 10% growth in numbers of classes) Careful needs analysis to ensure viable groups will be conducted before any new provision is developed. It is likely that up to 170 learners will be offered provision in 2008/9. This is a 10% increase on current numbers Review other possible OCN units to provide relevant accreditation for short ESOL courses and for beginner courses
<p><i>4. Provide information on partnerships with other organisations planned for 2008/2009 to deliver ESOL or to meet the demand for ESOL</i></p>	<ul style="list-style-type: none"> The ACL partnerships have improved links with other organisations in co-ordinating the development of ESOL provision. Links with Coleg Harlech/WEA, PAVO and the LEA have resulted in a recent review of ESOL provision in Powys The College links with the Army in Brecon offering provision for Army personnel and their families. This includes ESOL work with the Ghurkha regiments. 	<ul style="list-style-type: none"> Continue work with ACL partners to respond in a co-ordinated way to ESOL need in Powys

2E: Regional Priorities for Change 2007/10

Table 2E: Regional Priorities for Change

Regional Priority for Change	Institution's Approach to Addressing the Priority
<p>To support the needs of the agri-related food production and processing sectors</p>	<p><i>The College has a specialism in the use of local foods within its catering courses and, as far as is practicable, within its refectories. Consequently, trainees will be encouraged to develop menus and to promote local foods within their workplaces.</i></p> <p><i>Local companies that are engaged in food production and processing have no articulated common training requirements other than ESOL for the workers that they use from Eastern Europe. This they expect to be provided at public expense and free to the employer.</i></p> <p><i>Food production and processing companies are included within the training needs analysis undertaken by the College [see 2A (h) above]. They also have access to the full range of leadership, management and full-cost provision organised by the College's Business Services Unit [see 2B above]</i></p>
<p>To ensure that the funding being made available through the decommissioning of Trawsfynydd nuclear power station is maximised effectively to increase the opportunities available to learners</p>	<p><i>Coleg Powys does not consider that this is a priority that is relevant to the County of Powys.</i></p>
<p>To increase the training available in the outdoor pursuits sector to fulfil the potential for an internationally renowned leisure destination</p>	<p><i>The College maintains a level of provision in outdoor pursuits centred on its Brecon campus. This was cut back substantially a few years ago when the Welsh Assembly Government placed restrictions on recruiting trainees from companies based in England. Many of the outdoor activities centres close to Brecon are just over the border in Herefordshire.</i></p> <p><i>Research into the training needs of activity centres based in Wales has been undertaken and may disclose sufficient demand to justify the development of an FE programme at levels 2 and 3. This may then provide progression to a Foundation Degree to be developed in association with the University of Glamorgan as a replacement for the HNC/D programme that is currently available.</i></p>
<p>To contribute to the development of Aberystwyth as a regional centre by addressing identified skills needs.</p>	<p><i>Coleg Powys does not consider that this is a priority that is relevant to the County of Powys except that the skills that are developed within the County may then be exported to benefit Aberystwyth and not the local communities served by the College. There is no evidence provided that the development of Aberystwyth has spin-off effects on the social, economic or cultural life in the rest of mid Wales.</i></p>

SECTION 3: PROVISION DEVELOPMENT - MAINSTREAM FE PROVISION AND DRAFT WCEU DEPLOYMENT PROPOSALS 2008/09

3A: Mainstream FE Provision (Excluding UFI) – Provision Development and WCEU Deployment Proposals 2008/09

Table 3A Mainstream FE Activity: Planned Provision Developments and Proposed Deployment of Mainstream FE Funded WCEUs 2008/09

A Sector Subject Area (SSA) (delete SSAs that do not apply to the institution)		B WCEU Deployment (excluding Ufl) – for SSAs in column A.				C Sector Subject Areas - Second Tier delivered by the institution (delete SSAs that do not apply to institution)	D Review of Performance 07/08 to date at Tier 2 (highlight trends in demand- static, exceeding or below expectations; and factors that have informed developments in columns B&E)	E Planned Developments 08/09 at Tier 2: Significant changes to provision - include separate commentary on provision targeted at 16-18 and 19+ age groups where appropriate. (Highlight new courses , withdrawal of existing courses , or significant shift in level of provision)
		(i) 06/07 Number of Outturn WCEUs (Base CEUs +SAW)	(ii) 07/08 Forecast Outturn WCEUs (Base CEUs +SAW)	(iii) 07/08 Number of Funded WCEUs (Base CEUs +SAW)	(iv) 08/09 Proposed Funded WCEUs (Base CEUs +SAW)			
1	Health, Public Services and Care	28,001	30,444	26,500	29,700	1.1 Medicine & Dentistry 1.2 Nursing, Subjects & Vocations allied to medicine 1.3 Health and Social Care 1.4 Public Services 1.5 Child Development & Wellbeing	<i>Childcare has been maintained at same level as previous year and some increase above target achieved through new Health Studies programme at Brecon contributing to SSA1 and SSA2</i>	<i>Health studies programme at Brecon has a first and second year intake for the first time. This will mainly affect 16-18 learners.</i>
								Risk Level: Medium
2	Science and Mathematics	3,216	1,459	1,415	1,440	2.1 Science 2.2 Mathematics and Statistics	<i>Health studies course contributed to increase above target (See SSA1)</i>	<i>No significant change.</i>
								Risk Level: Low
3	Agriculture, Horticulture and Animal Science	8,112	8,712	8,500	8,230	3.1 Agriculture 3.2 Horticulture & Forestry 3.3 Animal Care & Veterinary Science	<i>Part-time land based provision remains strong in Newtown although weaker in Brecon. DCELLS has awarded some WBL provision in Powys to Coleg Sir Gar which may reduce links between the industry and Coleg Powys in the South.</i>	<i>Challenges in sustaining provision in Brecon will lead to some probable reduction in overall activity.</i>
								Risk Level: Low
4	Engineering and Manufacturing Technologies	28,806	24,542	27,420	26,060	4.1 Engineering 4.2 Manufacturing Technologies 4.3 Transportation, Operations & Maintenance	<i>Gradual decline in demand for engineering and manufacturing training, reflecting the state of the local industry base. No growth in 19+ funding units and so transfer of units to areas of expansion is necessary.</i>	<i>Further engagement with employers may slow this decline in demand but not significantly.</i>
								Risk Level: Medium

5	Construction, Planning and the Built Environment	27,425	28,016	28,580	28,500	5.1 Architecture 5.2 Building & Construction 5.3 Urban, Rural & Regional Planning	College has maintained its commitment to the built environment and has held provision in all four primary trades.	Link with Construction Skills CITB remains the key to recruitment and levels of demand.
								Risk Level: Low
6	Information and Communication Technology	20,023	14,300	13,404	14,050	6.1 ICT Practitioners 6.2 ICT for Users	Reduction in specialist ICT programmes as the use of technologies becomes firmly embedded in each other subject area but demand remained above target for the year.	Further reduction in some specialist courses e.g. the NVQ in IT for which there is no discernible demand.
								Risk Level: Low
7	Retail and Commercial Enterprise	21,966	24,507	15,400	21,250	7.1 Retailing & Wholesaling 7.2 Warehousing & Distribution 7.3 Service Enterprises 7.4 Hospitality & Catering	Resurgence in demand for catering, hairdressing and beauty provision leading to an anticipated outcome significantly above target for young people and adults.	Targets set significantly above last year but they are likely still to be conservative.
								Risk Level: Medium
8	Leisure, Travel and Tourism	15,513	14,857	16,400	15,450	8.1 Sport, Leisure & Recreation 8.2 Travel & Tourism	Some reduction in recruitment in Brecon has been partly compensated by additional recruitment in Newtown, particularly through academy development with Newtown FC. Adult participation reduced in this SSA.	Football academy programme has a first and second year intake for the first time.
								Risk Level: Low
9	Arts, Media and Publishing	15,133	16,268	12,250	15,150	9.0 Arts, Media & Publishing 9.1 Performing Arts 9.2 Crafts, Creative Arts & Design 9.3 Media & Communication 9.4 Publishing & Information Services	This SSA has performed strongly, particularly for young people and elements of the new gaming and media course at Newtown are reporting under 9.3.	Gaming and media course has a first and second year intake for the first time.
								Risk Level: Medium
10	History, Philosophy and Theology	259	307	260	300	10.1 History 10.2 Archaeology & Archaeological Sciences 10.3 Philosophy	This SSA is supported through the College's flexistudy and New Horizons programme for adult learners. Low volume of activity but important to some learners.	Volume of activity too small for change to be significant.
								Risk Level: Low
11	Social Sciences	175	384	210	390	11.1 Geography 11.2 Sociology and Social Policy 11.3 Politics 11.4 Economics 11.5 Anthropology	See SSA 10 above	See SSA 10 above
								Risk Level: Low
12	Languages, Literature and Culture	3,758	2,009	1,100	2,200	12.1 Languages Literature and Culture of the British Isles	This SSA contains a mixture of general qualifications that bear little relationship to languages, literature and culture. Out-turn	Target re-set to level consistent with the qualifications that are reporting here.

	(excluding Welsh for Adults)					12.2 Other Languages, Literature & Culture 12.3 Linguistics	<i>for the year is expected to be above target but largely as a result of some key skills being reported here that had not been foreseen.</i>	
								Risk Level: Low
13	Education and Training	nil	3,005	1,450	3,050	13.1 Teaching & Lecturing 13.2 Direct Learning Support	<i>A and V awards remain steady but increase in teaching assistant qualifications has exceeded target.</i>	<i>Target re-set to reflect activity expected.</i>
								Risk Level: Medium
14	Preparation for Life and Work							
14.1a	Independent Living Skills - Moderate	9,397	8,430	9,170	8,550		<i>More learners within ILS (moderate) are now accessing mainstream qualifications rather than specific ones within this SSA.</i>	<i>No significant changes.</i>
14.1b	Independent Living Skills - profound	11,661	12,045	15,250	13,550		<i>Activity within this SSA remains fairly steady with few accessing mainstream qualifications in other SSAs. However, anticipated increase - particularly in adult learners - did not materialise from partner organisations.</i>	<i>Potential increase in activity in association with Social Services. However, must be contained within no growth limits for 19+ so reduced overall deployment of units.</i>
14.1c	Adult Basic Education	5,650	4,952	3,000	5,403		<i>Provision that was planned to take place through Ufl has actually been delivered using other products so exceeding the funded target.</i>	<i>Increase expected as more activity is transferred from Ufl to other forms of support.</i>
14.1d	ESOL	1,431	1,383	790	2,200		<i>Increase in provision, particularly in North Powys.</i>	<i>Growth anticipated in some areas currently not covered - e.g Ystragynlais.</i>
14.1	Other Foundations for Learning and Life	8,271	10,535	13,350	11,158		<i>Many key skills qualifications report here, thus disguising other trends. However, growth on 06/07.</i>	<i>Target re-set to be a realistic reflection of the qualifications within this SSA.</i>
14.2	Preparation for Life and Work	386	3,413	2,950	3,420		<i>As SSA 14.1 above</i>	<i>As SSA 14.1 above</i>
								Risk Level: High
15	Business Administration and Law	18,227	14,133	14,186	13,950	15.1 Accounting & Finance 15.2 Administration 15.3 Business Management 15.4 Marketing & Sales 15.5 Law & Legal Services	<i>Some shift from this SSA to SSA 6 caused by selection of qualifications within courses related to e-business. Out-turn close to target.</i>	<i>Minor adjustment to reflect continuing trends.</i>
								Risk Level: Low
	Unknown							
								Risk Level: Low
	TOTAL	227,410	223,353	211,565	223,001			

2008/09 Number of Allocated WCEUs excluding Ufl *	223,001
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* The total number of funded WCEUs to be deployed in 2008/09 (Column B (iv)) must equal the institution's funding unit allocation for 2008/09. The deployment of WCEUs in Column B (iv) will be considered as draft proposals only. The final deployment of funded WCEUs for 2008/09 is subject to DCELLS approval.

3B: University for Industry (Ufi) – Provision Developments and Proposed Deployment and WCEUs 2008/09

Table 3B: Planned Provision – Ufi

Sector Subject Area -First Tier (Add relevant SSAs only)	06/07 Number of Outturn WCEUs	07/08 Forecast Outturn WCEUs	07/08 Number of Funded WCEUs	08/09 Proposed Deployment Of Funded WCEUs *	Sector Subject Areas Second Tier (add relevant SSAs only)	Review of Performance 07/08 (i.e. trends in demand etc)	Planned Developments 08/09	
1	Health, Public Service and Care	428	345		<p>Changes in the Ufi portfolio of products mean that they are of less value either to embedded learners or to individuals or employers.</p> <p>The College intends not to renew the Ufi licence in August 2008 and to offer other e-learning products instead to learners as appropriate. This process has already commenced and hence the below target achievement in 2007/08.</p> <p>N.B. There has been no reduction in ABE in total since the Ufi activity has been replaced by other products.</p>			
4	Engineering and Manufacturing	112	59					
6	Information & Comm. Technology	1,185	135	1,150				
8	Leisure, Travel and Tourism		41					
9	Arts, Media and Publishing	5		50				
12	Languages Literature & Culture	9	17	30				
14.1a	ILS Moderate	64		60				
14.1c	Adult Basic Education	122	18	1,200				
14.1	Other foundations for life and work	61	11	200				
14.2	Preparation for Life and Work	278	146					
15	Business Admin. and Law	25		43				
	Unknown		498	400				
	TOTAL	2,289	1,270	3,133		Nil		

2008/09 – Number of Allocated Ufi WCEUs (ring fenced allocation)*	
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*The total number of **funded WCEUs** to be deployed in 2008/09 must equal the institution's UFI funding unit allocation for 2008/09. **The deployment of funded WCEUs for 2008/09 will be considered as draft proposals only. The final deployment of funded WCEUs for 2008/09 is subject to DCELLS approval.**

3C: PROPOSED DEPLOYMENT OF FUNDED WCEUS BY AGE

Table 3C - Proposed Deployment of funded WCEUs by Age 2008/09

Institution:-

	a	b	c	d
	Sector Subject Area	2008/09 Total Funded WCEUs	16-18 2008/09 WCEUs	19+ 2008/09 WCEUs
1	Health, Public Services & Care	29,700	13,200	16,500
2	Science and Mathematics	1,440	700	740
3	Agriculture, Horticulture and Animal Science	8,230	4,230	4,000
4	Engineering & Manufacturing Technologies	25,060	20,500	4,560
5	Construction Planning & the Built Environment	28,500	20,000	8,500
6	Information & Communication Technology	14,050	6,950	7,100
7	Retail & Commercial Enterprise	21,250	13,200	8,050
8	Leisure, Travel & Tourism	15,450	14,950	500
9	Arts, Media & Publishing	15,150	12,300	2,850
10	History, Philosophy & Theology	300	40	260
11	Social Sciences	390	60	330
12	Languages, Literature & Culture (excluding WfA)	2,200	1,000	1,200
13	Education and Training	3,050	50	3,000
14.1A	Foundations for Learning & Life - Independent Living Skills MODERATE	8,550	8,350	200
14.1B	Foundations for Learning & Life - Independent Living Skills PROFOUND	13,550	1,450	12,100
14.1C	Adult Basic Education	5,403	1,950	3,453
14.1D	ESOL	2,200	150	2,050
14.1	Other Foundations for Learning and Life	11,158	9,408	1,750
14.2	Preparation for Life and Work	3,420	620	2,800
15	Business Administration & Law	13,950	6,950	7,000
	Total	223,001	136,058	86,943

SECTION 4: WORK BASED LEARNING

4A Work Based Learning

Planned Developments 08/09
<p><i>In preparation for the 2007/08 contract year DCELLS undertook a tendering exercise for providers of work based learning. The College scored sufficiently well to be awarded a contract valued at £392,000 linked to a target of 121 starts distributed across across Foundation Modern Apprenticeships (FMA) at level 2 and Modern Apprenticeships (MA) at level 3. This contract value was lower than in each of the previous years despite the College continuing to exceed targets consistently.</i></p> <p><i>However, the introduction of the DCELLS national funding system to workbased learning at the beginning of 2007/08 had a number of other unforeseen consequences. Firstly, DCELLS failed to model correctly the WBL provision made by Colleges and to understand the relationship between the learners carried over from the previous year and the number of starts permitted within the 2007/08 contract year. Consequently, although the College achieved the profile of agreed starts precisely, it had delivered activity at a level that achieved the full contract value by the end of April 2008. All training and support to learners during the remaining 3 months of the contract year is being delivered by the College without income and is being funded from reserves.</i></p> <p><i>During 2007/08 the College has delivered work based learning in each of the following occupational areas:</i></p> <ul style="list-style-type: none"><i>• Administration and Customer Service</i><i>• Agriculture and Agricultural Mechanics</i><i>• Catering and Hospitality</i><i>• Engineering</i><i>• Motor Vehicle</i><i>• Sports and Recreation</i><i>• Warehousing</i> <p><i>A total of 256 work based learners have been supported during the current year.</i></p> <p><i>In early April 2008 the College has written to the lead DCELLS officer responsible for planning and funding WBL allocations to seek assurances that the errors and omissions in their system in 2007/08 would not be repeated in 2008/09 and that the College would receive early information on which to base its planning. No response has been received to date and so there are no proposals for 2008/09 that can be included in this document.</i></p> <p><i>One consequence is that the proposal to introduce a new hairdressing and beauty route to provide progression for those participating in school link programmes has been put on hold until. In addition to being unable to plan further development, it is possible that the College will have to reduce some routes for 2008/09 if adequate funding is not made available.</i></p>

SECTION 5: PROVISION DEVELOPMENTS - OTHER AREAS OF ACTIVITY

5A: Community Learning / Outreach Provision

Significant Activity / Planned Developments	CA PA*	Partnership Arrangements
<p><i>Coleg Powys provided or supported learning in 230 different locations throughout Wales in 2006/07. In providing services to a population of c. 134,000 dispersed over 2,000 square miles, it is essential that the College uses a variety of techniques to support learners other than through the main college sites. The following paragraphs indicate some of the initiatives involved.</i></p>		
<p>Powys Adult Community Learning Partnership <i>For many years, the College has held a formal service level agreement to deliver non-vocational courses on behalf of Powys County Council within its main sites. In August 2007 this was extended to include all non-vocational provision throughout the community of Powys.</i></p>	CA	Powys County Council
<p><i>A major element of the collaboration under this agreement is the work of the College in delivering ICT programmes in outreach locations throughout the community. In 2006/07 the College supported 1,432 learners in 29 community locations in accessing 623 ICT related qualification aims through this partnership and will continue to expand this service within the capped adult funding limitations.</i></p>	CA	
<p><i>During 2006/07 Coleg Harlech/WEA joined in College and Council partnership so as to provide a means of collaborating more closely over the planning, delivery, quality assurance, promotion and staff development required for delivering all elements of Adult and Continuing Education in Powys. Also, the College led a successful development under a Common Investment Fund (CIF) project of a quality handbook and training for all community based staff.</i></p>	CA	CHWEA
<p><i>In the autumn of 2007, the partnership was extended still further to include WEA(South), Powys Association of Voluntary Organisations (PAVO), YMCA College and Aberystwyth University, specifically their regional Welsh for Adults Centre. This is the partnership that was inspected by Estyn in March 2008 obtaining a satisfactory report overall. This provides a secure platform for future development.</i></p>	PA	WEA(S), PAVO, YMCA, AU
<p>Mid Wales Rural Training Partnership <i>The third party provider arrangements with the MWRTP enable the College to extend its support into the community. In 2006/07 the College supported 1,363 learners through 389 individual learning activities in 144 different locations through this partnership.</i></p>	CA	MWRTP
<p>ICT for Farmers <i>The College has the responsibility for delivering the ICT for farmers programme throughout Montgomeryshire and</i></p>	CA	Coleg Llysfasi

<p><i>Radnorshire. In order to provide services as close as possible to individual farming communities, several outreach locations are used. In the 12 months from 1st April 2007 to 31st March 2008 the College supported 175 individual learners to access 33 separate learning activities delivered at 10 different locations through this partnership.</i></p>	CA	
<p>Outreach Centres <i>Over recent years, the College has either bought or leased a number of premises on a substantive basis to develop as outreach centres. These include leased space in the Enterprise Centre in Welshpool although this was not found to be cost-effective and so the lease was terminated in 2003.</i></p>	CA	
<p><i>In 1999, the College leased premises from Powys County Council in Ystradgynlais to develop programmes in support of the community at the time that a number of major employers were withdrawing from the area. When the Council subsequently withdrew the lease, the College bought premises in the town centre to develop as a substantial outreach location. This lies within a People First community and the College also uses space in the Healthy Living Centre in Ystradgynlais. In this way, programmes in Welsh language, Access, ICT, Care, Hairdressing and Beauty have been developed. The centre has been able to break even in its marginal costs to date although has not been able to generate the required contribution to College overheads.</i></p>	PA	
<p>e-learning <i>Increasingly the College is supporting learners within the community through e-learning techniques, either using Learndirect products or through the College Virtual Learning Environment. This enables learners to access course material from any internet enabled PC and to exchange interactions with their tutor and other learners electronically. At present this is not used to replace traditional methods of pedagogy and androgogy but it provides an alternative to continuous attendance at College. The College has led the very successful development of epowys.net, a Virtual Learning Environment (VLE) shared across all providers of post-16 learning in Powys.</i></p>		

*CA = Current Activity; PA = Planned Activity

5B: European Projects Proposed to Operate During 2008/09 (if Approved by WEFO)

In light of the introduction of the 2007-13 programmes institutions are invited to complete this form where they are able to do so.

Table 5B European Projects 2008/09 - where the institution is the lead partner or has involvement.

Project Title	Brief Description including Programme, Priority (and Theme if appropriate)	Project Partners (please underline the lead applicant)	Participant Numbers and/ or principle outcomes	Start& Finish Dates	Total Project Cost	Value of European Funding & Source	Source of Match Funding (including College Match Funding)
None identified at present							

5C: Other Activity

Completion of this section is optional. The following table is provided for this purpose and includes some examples. Institutions may however present alternative information.

Table 5C: Planned Developments Other

Type of Provision	Estimated No. Of Learners	Description of Activity & Proposed Developments:
Higher Education	<p>176 in 2007/08</p> <p>but this is expected to rise to c. 220 in 2008/09 as a consequence of additional first year intakes.</p>	<p><i>The College has agreements with 4 HEIs in Wales to deliver Honours/FD/HND/HNC qualifications:</i></p> <p><i>University of Glamorgan</i></p> <ul style="list-style-type: none"> - Computing (FD/HND/HNC) - Business, Administration and Management(FD/HND/HNC) - Sports Science (including outdoor education) <p><i>(The quinquennial review has been completed in March 2008)</i></p> <p><i>University of Wales Lampeter</i></p> <ul style="list-style-type: none"> - English, History (Joint Honours) - Management, Information Technology (Joint Honours) <p><i>(The College has entered a new 5 year agreement from 2006)</i></p> <p><i>University of Wales Cardiff</i></p> <ul style="list-style-type: none"> - Holistic Therapy Management (FD) <p><i>Numbers are due to be increased in 2007/08 following changes in the FE Programmes that provide access to the FD</i></p> <p><i>University of Wales Newport</i></p> <ul style="list-style-type: none"> - PGCE/Cert.Ed. <p><i>The demand for these programmes exceeds the capacity of the quota that UWN is able to make available.</i></p> <p><i>(The quinquennial review has been completed in January 2008)</i></p> <p><i>No new routes are being proposed for 2008/09 although some developments are being considered for 2009/10..</i></p>
Full Cost Recovery		<p><i>During 2006/07 the College provided 70 short full-cost courses in response to the demands of employers. A total of 798 participants attended from 343 employers. Income of £66,729 was generated from this activity.</i></p> <p><i>It is intended to seek to increase this activity by c. 10% per annum over the next three years.</i></p> <p><i>In addition to this type of short course, the College also has full cost contracts in consortium with others (see 1b above) for ICT for Farmers, ECDL for the Welsh Ambulance Trust, Leadership and Management.</i></p> <p><i>As part of a reciprocal arrangement in respect of several aspects of community learning, the College delivers non-</i></p>

		<p><i>vocational courses to c. 1,800 learners at its main sites on a full cost basis.</i></p> <p><i>Other providers such as Powys Training, Carter and Carter (formerly Remit) and CITB also contract with the College to provide training that they are unable to deliver themselves.</i></p>
Other		