



Sgiliau i Weithwyr Proffesiynol sy'n Dysgu



Skills for Learning Professionals

Lifelong Learning UK

Business Plan 2007–8

For further information, please contact:

David Hunter
Chief Executive
Lifelong Learning UK
Email: enquiries@lluk.org
Tel: 0870 757 7890

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Contents

Contents.....	2
Purpose.....	3
LLUK Group Planning Structure.....	4
Background.....	5
LLUK Group.....	5
A Profile of the Workforce.....	6
Strategic Planning Framework.....	8
Vision.....	8
Mission.....	8
Delivering our Vision and Mission.....	10
How LLUK delivers.....	12
Key Achievements 06-07.....	15
The Action Plan.....	17
Annex A - Business Plan KPIs.....	29
Annex B - Budget 07-8.....	37

Purpose

The Lifelong Learning UK (LLUK) Group¹ business plan 07/08 sets out our strategic planning framework and the action plan for the current financial year for Lifelong Learning UK and our subsidiary company Standards Verification UK (SVUK)². This builds on our key achievements to date and incorporates current projects and programmes.

It is, however, a transition business plan, that enables us to support the rapid growth of the group from a small enterprise, largely reliant on core funding, with a subsidiary company, to a medium sized group with a diverse portfolio of funding. LLUK, as both a charity and a company limited by guarantee, along with SVUK, a company limited by shares, will be looking to build on this funding base in the future to ensure that we can achieve our vision and mission and build on the work we are undertaking in developing our Sector Skills Agreement (SSA), which is due for completion in October 2007.

We are also undertaking a fundamental review of the Group to ensure that our strategies and structures are fit-for-purpose and able to respond to the Leitch Review recommendations, and prepare effectively for Sector Skills Council (SSC) relicensing in the summer of 2008.

“We won’t create world class skills in Britain without world class trainers. This shines a spotlight on LLUK.”

Alan Johnson, Secretary of State for Education and Skills, England, 2006

“...we plan to move towards a professional development framework for the whole teaching and learning workforce in Wales...I want to work closely with LLUK in taking this agenda forward.”

(Jane Davidson, Education and Lifelong Learning Minister, Wales, 2006)

As a result of these developments, we will be updating the LLUK Strategic Plan 2005–2010 over the summer of 2007. Following that, we will begin full consultations on the LLUK Group business plan for 2008–09 in the autumn.

¹ LLUK Group includes both LLUK and SVUK. LLUK is a company limited by guarantee and a charity. SVUK is LLUK’s wholly owned subsidiary company and is a company limited by shares. Throughout the document ‘LLUK’ indicates LLUK only, whereas ‘LLUK Group’ indicates both companies.

² SVUK has separate strategic and business plans that support LLUK’s core objectives. SVUK has its own Board but is represented on certain joint committees, e.g., the Audit Committee

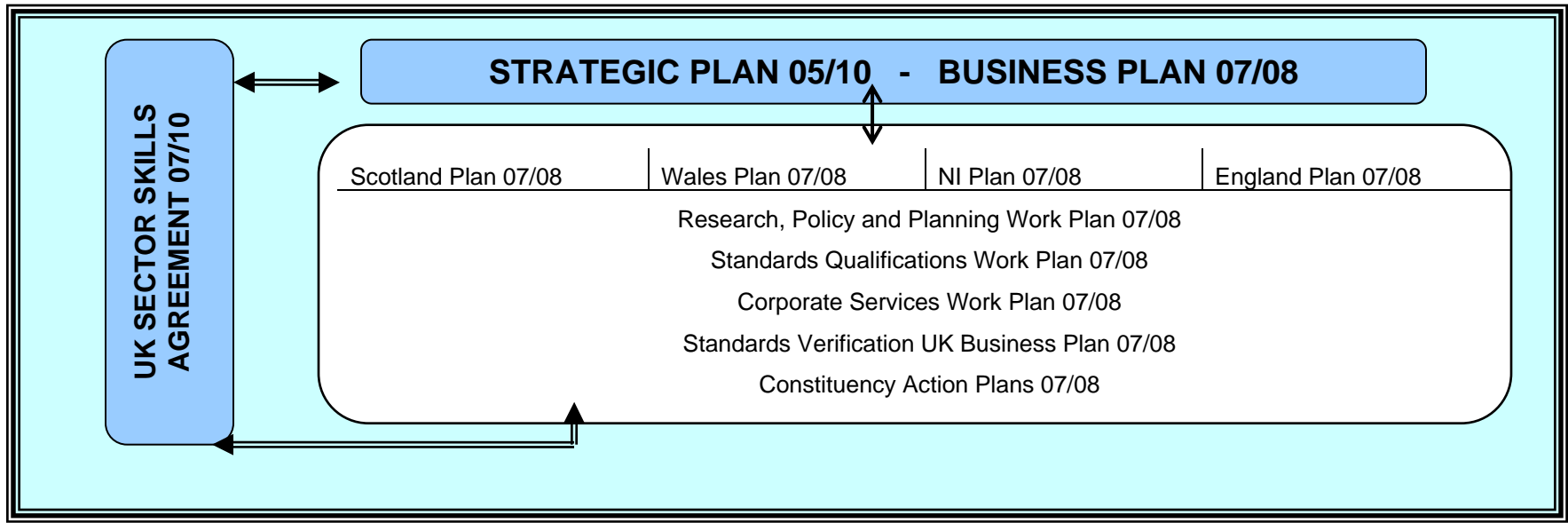
LLUK Group Planning Structure

The business plan 07/08 is part of a suite of documents that will inform LLUK and SVUK’s business over the next financial year and provide the basis for the group’s growth. Out of this business plan will flow the Nation, Constituency and Directorate action plans which will detail the work being delivered by LLUK’s teams across the UK (see Figure 1).

The business plan sets out our strategic planning framework followed by a more detailed action plan identifying deliverables for the LLUK Group for the 07/08 financial year.

This business plan has been developed in consultation with staff and key stakeholders, in particular the network of key employers that sit on LLUK’s Council, SVUK’s Board and LLUK country and constituency panels.

Figure 1 – LLUK Group planning structure



Background

LLUK Group

LLUK is the independent employer-led SSC for community learning and development³; further education; higher education; work based learning; and libraries, archives and information services. The SSC received its licence to operate as an SSC in January 2005, after taking over the work of FENTO, PAULO and isNTO plus the NTO responsibilities of HESDA and sections of ENTO. Also in January 2005, LLUK set up the subsidiary company SVUK to undertake the verification work previously led by FENTO⁴.

Since January 2005 the LLUK Group has grown rapidly, doubling in size in the last eighteen months. LLUK now employs over 100 people and has a projected turnover of £20.36 million for the financial year 2007–8. Approximately £1 million of this is core SSDA grant. SVUK has benefited from similar growth, with a projected budget of £1.4m for this financial year and employing 16 people.

LLUK provides the strategic perspective for workforce planning and development, influencing and shaping policy and programmes for the sector across the four countries of the UK. The SSC works closely with the Department for Education & Skills (DfES) in England, the Departments for Employment and Learning and for Education in Northern Ireland, the Scottish Executive in Scotland and the Welsh Assembly in Wales.

LLUK is responsible for developing the Sector Qualifications Strategy (SQS) for the lifelong learning sector and is licensed by the UK governments to set standards for occupational competence in the delivery and support of learning as well as within knowledge management. These standards are used to inform the recruitment and professional development of our employers' staff.

LLUK leads stakeholders in the collection and collation of workforce data and provides analysis on workforce characteristics and trends to better inform future workforce planning. We also work with partners and other key stakeholders to improve the dialogue between our employers and those who look to the lifelong learning sector to meet their own skills needs.

SVUK provides verification of standards services across England, Wales and internationally. It has a regulatory role for initial teacher, tutor and trainer qualifications in England and Wales, offers a Quality Mark for employers across the UK and a professional recognition scheme for existing FE Skills for Life teachers in England.

Further information can be found on our website: www.lluk.org

³ This includes youth work, working with parents, family learning, community development, development education, community based adult learning and community education. More detail on request.

⁴ For further information see http://www.lluk.org/documents/docs/5_year_strategic_plan_v20.pdf

A Profile of the Workforce⁵

The lifelong learning sector includes all organisations that lead, support, deliver or facilitate learning or increasing knowledge. Across the UK there are 167 Higher Education Institutions, 470 FE colleges, around 2000 work-based learning providers and a similar number of libraries, archives and information service organisations and over 50,000 organisations in the community learning and development sectors.

The lifelong learning sector has a total workforce of just over around 1.2 million people, plus at least an estimated 500,000 volunteers working across the sector, especially in youth services, parenting education and other parts of the community, learning and development constituency.

Research indicates that around a third of the total workforce are in Higher Education, around a quarter are working across Community Learning and Development, bringing together occupations in the voluntary and statutory sectors working with communities in both education and development, with young people, parents and families; approximately one fifth work in Further Education colleges across the UK; work-based learning employs about 13% of the total⁶; and the rest, about 5%, are employed in Libraries, Archives and Information Services.

Examination of the characteristics of the existing workforce, based on a range of existing secondary data sources, reveals that:

- The majority of the lifelong learning workforce is female (particularly in Northern Ireland), but that female employment is limited in the more senior or professional employment categories.
- The majority of the workforce is aged between 35–54 years, with a slightly younger profile apparent within the WBL constituency and also amongst women in the HE and FE constituencies.
- The workforce is predominantly employed within professional roles, which is higher than for other sectors or the economy as a whole.
- Full-time, permanent employment is the norm – particularly within the HE and WBL constituencies and for staff at less senior or professional levels.
- In terms of ethnic origin, 92% were classified as ‘white’.

⁵ All statistics quoted here, and much greater detail on our workforce, can be read in the Sector Skills Agreement stage 1 and 2 reports available from http://www.lluk.org/ssa/ssa_reports_docs.html

⁶ according to stakeholder estimates and secondary data sources

- Just under two-thirds (65%) are known to be employed full-time, and more than three quarters (77%) are employed on a permanent basis, whilst 16% were known to be on temporary contracts. This picture, however, does vary between constituencies

Over the UK 83% of the workforce is employed in England, 2% in Northern Ireland, 10% in Scotland, and 5% in Wales.

The types of organisations these people work in are very different, ranging from sole traders and micro organisations in community learning and work based training through to large colleges, local authorities and the Open University, with over 180,000 students and 4500 staff plus over 7000 associate lecturers.

The sector is driven by government priorities because it is largely located in the public domain and because it is central to achieving the UK government's goals of increased productivity and increasing social justice – expressed differently in each nation, but broadly aligned to improving people's lives, life chances and businesses success.

It is recognised that because education and training are devolved matters, the structures of the sector, the policies, the expectations of learners and employers and the funding mechanisms are different in England, Northern Ireland, Scotland and Wales. Our Sector Skills Agreement and revised strategic plan will detail and take full account of these differences, and each nation will be building from its own work plan.

Strategic Planning Framework⁷

Vision

At LLUK's conference in December 2006 Alan Johnson, Secretary of State for Education and Skills, was unequivocal. *"We won't create world class skills in Britain without world class trainers."*

If the UK is to be world class and is going to achieve the ambitions for its economy and for social cohesion, as laid out by each of the four UK governments, then it must have an excellent skills supply system.

So our equally ambitious vision is that: ***The UK lifelong learning workforce is the best globally***

Mission

The last twelve months has seen each of the UK governments publishing key policies to reshape their skills supply systems in response to the growing need to increase the productivity – and social inclusion – of the UK. The ascendance of China into the 'G8', overtaking the UK's position as fourth largest economy, stimulated the development of the FE White Paper and Skills Strategy in England, Success through Skills in Northern Ireland, a review of the lifelong learning strategy in Scotland and the Learning Country: Vision into Action in Wales.⁸ It also pushed forward the review of skills by Lord Leitch.⁹

Our specific and unique role is pivotal to enabling the skills supply system to increase in quality and capacity to meet the challenges set across the UK. To that end, our mission is:

**To ensure that lifelong learning employers can recruit, retain and develop highly skilled and effective staff...
...so the UK can access the skills and knowledge needed for a prosperous economy and inclusive society**

⁷ The strategic framework confirms the relationship between LLUK and its subsidiary company SVUK, but its application, in the main, is through LLUK in its licensed role as an SSC. SVUK's 2007-2010 strategic plan and 2008/09 business plan inform SVUK's vision and strategic priorities.

⁸ Skills: Getting on in business, getting on at work (Department for Education and Skills, 2005); Success through Skills: The Skills Strategy for Northern Ireland (Department for Employment and Learning, 2006); Life through Learning; Learning through life -The Lifelong Learning Strategy for Scotland (Scottish Executive, 2003); The Learning Country Vision into Action (Welsh Assembly Government, 2007)

⁹ Leitch Review of Skills across the UK - Prosperity for all in the global economy: world class skills (Treasury, 2006)

Going forward, as an SSC, we expect to:

- Have a strong and authoritative employer voice;
- Raise employer engagement, demand and investment (through the Sector Skills Agreement);
- Lead on National Occupational Standards for our sector;
- Simplify and verify qualifications;
- Lead collation and communication of labour market intelligence;
- Where appropriate build collective measures (such as licence to practise etc.)¹⁰

¹⁰ Amended from Leitch, 2006, 4.2

Delivering our Vision and Mission

Framing all our activities are LLUK's four key goals:

- reduce skills gaps and shortages;
- improve productivity, business and public service performance;
- increase opportunities to boost the skills and productivity of everyone in the sector's workforce;
- improve learning supply.

Addressing these goals will be achieved through the delivery of nine strategic objectives, including one enabling objective aimed at ensuring our internal systems help us to deliver effectively.

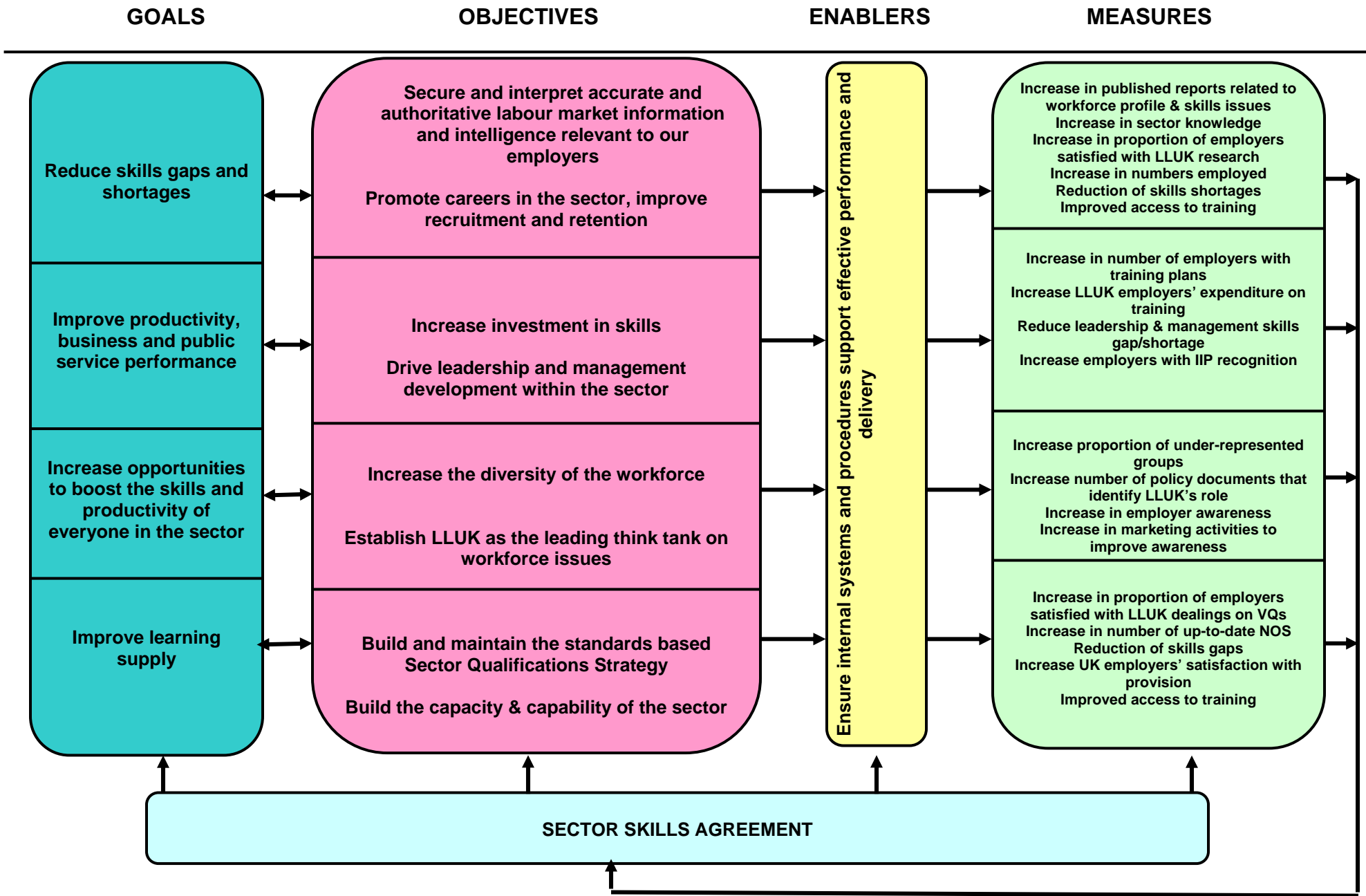
We have identified a basket of measures that will capture the impact we are having on the sector both in terms of immediate outputs and longer term measures where the LLUK is a major contributor. For LLUK as a public service SSC, this is a developing area and we are looking to work with other SSCs on building appropriate 'productivity' measures for the longer term. (The measures can be found at Annex A and outlined in Figure 2)

Attached at Annex B is LLUK's 07-08 budget that supports the delivery of this business plan.

The business plan will be reviewed annually and adjusted in line with the Strategic Plan, built on the firm basis of our Sector Skills Agreement research and agreed action plans. These are shaped both by a strong employer voice and influence, inform and deliver the policies of each of the four nations.

Figure 2 below sets out the goals, objectives and measures within our strategic planning framework for 2007–8.

Figure 2 – Strategic Planning Framework



How LLUK delivers

LLUK is one of 25 Sector Skills Councils, working on behalf of our employers to achieve our vision alongside colleagues across the employment sectors. We have a pivotal role to play in linking ‘demand’ – of employers in particular – with the ‘supply’ provided by the skills system across the UK. Effective employer and stakeholder engagement is vital if we are to achieve our vision of the UK’s skills workforce being the best globally and our mission to ensure that lifelong learning employers can recruit, retain and develop highly skilled and effective staff so the UK can access the skills and knowledge needed for a prosperous economy and inclusive society.

As an employer-led organisation, our key purpose is to work with lifelong learning sector employers to identify their skills needs and ensure those needs are met. Effective and demonstrable employer engagement is a vital part of our SSC role. For this reason a high level commitment from employers to the strategic objectives of LLUK is critical and employer involvement in every aspect of LLUK’s work - from influencing policy to developing standards and qualifications - is central to our business plan and to our future success.

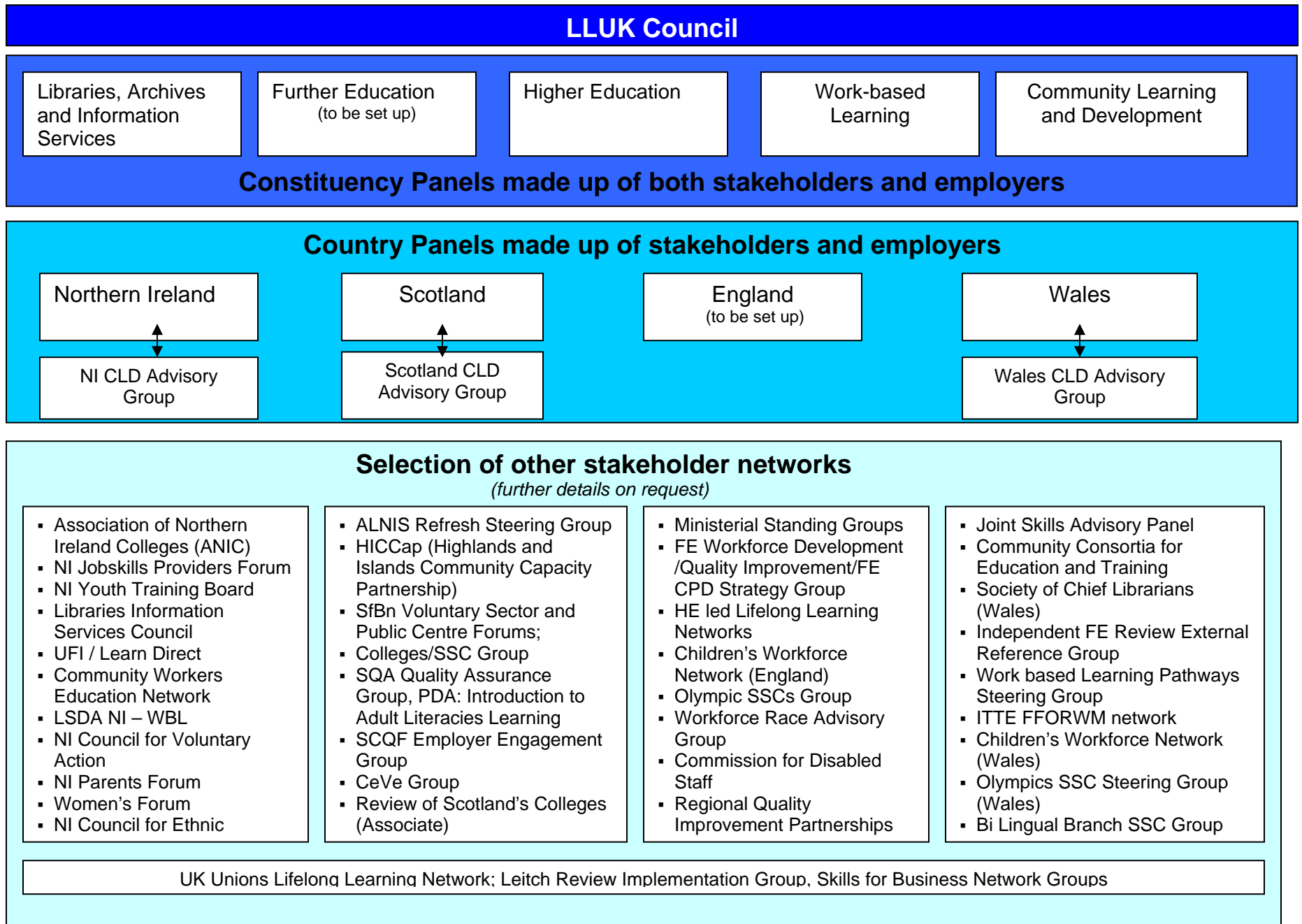
LLUK recognises the considerable value of working with partner organisations. Our stakeholders include the government departments in the four nations, national representative bodies, English regional partners and other support organisations that channel funding, quality assurance and improvement services or provide local infrastructure such as the local authorities.

One of our key achievements has been in attracting and retaining high calibre, influential employers and stakeholders across our Council, the constituency panels and country panels. Our Chair, David Melville, is Vice-Chancellor of the University of Kent and also chairs the Learning and Skills Council in Kent and Medway, the Higher Education Statistics Agency and the University Vocational Awards Council. The Council and panels are our primary resource in enabling us to articulate our employers’ voices, test policy and develop responses, and to build new National Occupational Standards and qualification frameworks.

We have a number of Memoranda of Understanding and Strategic Partnership Agreements with key stakeholders such as the Scottish Executive, the Welsh Assembly, Centre for Excellence in Leadership, ENTO, Skills Plus UK (representing Local Authorities across England, Northern Ireland and Wales) and the Higher Education Academy. LLUK’s network of National and English Regional Managers engage effectively with small and large employers and stakeholders. This includes both developing relationships with groups of employers at the local and regional levels and with ministers, key civil servants as well as their counterparts in partner organisations such as the Scottish Funding Council, Ofsted and Museums, Libraries and Archives. In addition, LLUK staff sit on key stakeholder groups at regional and national levels, providing us with direct access to decision making and influencing of both policy and programmes. The diagram shown at Figure 3 illustrates how these relationships inform our planning.

“We must not forget that **FE has its own SSC, Lifelong Learning UK**; in its enhanced role, LLUK will be able to work with colleges to approve qualifications that support better teaching and training.”
Lord Leitch, The Guardian, 12/12

Figure 3 – Employer and Stakeholder Engagement



All of these bodies both assist us in communicating, influencing and engaging with employers, policy makers and funding bodies, government departments and statutory bodies with a complementary remit to our own. Our Sector Skills Agreement will frame the way we engage with both stakeholders and employers to ensure we meet the workforce needs of our sector. Over the last financial year we have developed the evidence base that underpins this business plan and subsequent strategic plans. During this financial year, we will be redefining our relationships with stakeholders who are able to support, facilitate or fund the delivery of our Sector Skills Agreement delivery solutions. In return, our stakeholders value the increased access to our employers, the articulation of employer demand, the influence we have over policy, the products of the organisation (National Occupational Standards, qualification frameworks etc.) and the evidence base that LLUK can provide.

Each of the major projects has project boards, usually chaired by LLUK, which bring together the relevant stakeholders and employer representatives. In the last year the boards overseeing the teacher qualification reforms has had particular success in bringing consensus across awarding bodies and higher education institutions.

Finally, LLUK's Marketing and Policy teams focus on keeping employers and stakeholders informed about LLUK's activities through regular e-bulletins and articles in the press and about wider political activity through our policy newsround.

Key Achievements 06-07

This business plan builds on the significant achievements of the LLUK Group since its inception in January 2005 and the awarding of the SSC licence. A number of these achievements are listed below:

- David Hunter, LLUK's Chief Executive, being asked to sit on the ministerial standing groups for both the FE system and 14 – 19 and recently taking on the role of chair for the Skills for Business network FE Network group. Michelle Sayers, LLUK's Welsh Manager, sits on the Wales Review of the FE System external steering group.
- Being awarded the contract to develop a Workforce Strategy for the FE Sector in England alongside contracts to deliver a whole range of the reforms for the FE system in England from DfES including 4 major recruitment and retention programmes (£11 million per annum).
- Responding to 25 formal consultations from across the UK (all available from www.lluk.org/policy/previous_responses). LLUK's role is now clearly identified within several English policies including the FE White Paper, the 14 – 19 implementations Plan, Learning for Living and Work (LSC, 2006) and the National Improvement Strategy. Our role is also plain within Scotland's ESOL Strategy, Wales's recent Youth Work Strategy and the Northern Ireland Quality Improvement Strategy.
- Holding an extremely successful four nation conference with Alan Johnson (SoS Education and Skills) and Jane Davidson (WAG Education and Lifelong Learning Minister) as key note speakers and over 400 delegates.
- Taking 16,192 calls to the Information and Advice Service, a 60% increase on the previous year.
- Publishing the professional standards for teachers, tutors and trainers, on which we developed the qualifications for the teachers, tutors and trainers. The Level 3 award ('Preparing to Teach in the Lifelong Learning Sector' (PTTLS)) was the first qualification to be put on England's Qualification and Credit Framework.
- Being awarded the contract DELLS, Welsh Assembly Government for the review of professional standards for Initial Teacher Tutor Training (ITTTE) in Wales
- Publishing the outcomes of the consultation on the new National Occupational Standards for the Libraries, Archives and Information Services.
- Working together with SVUK to develop the criteria and bidding process for the Centres for Excellence in Teacher Training. 38 applications from consortia were received and the final selection will be published in May 2007.

- Publishing “Excellence in Supporting Applied Learning” and a “Training Needs Analysis Toolkit” jointly with the Training and Development Agency for Schools. This reviews national and international best practice in developing excellent staff to deliver vocational and applied learning with 14 – 19 year olds. This is forming the evidence base for supporting the workforce that will deliver the Diplomas.
- Following our marketing campaign to recruit construction tutors (part of the ‘Give Something Back’ programme) we received over 4,751 requests for further information, leading to 1098 expressions of interest from England based learners. Additional two day introductory courses for those individuals outside the pilot regions are now being offered.
- Negotiating a data sharing protocol with the Welsh Assembly Government to enable partnership working with the Youth Services Division of DELLS in order to underpin the forthcoming development of a Workforce development Strategy for Youth Work.
- Being awarded two projects under the Scottish Executive ‘Experience Counts’ Programme aimed at improving the employability skills of older people.
- Monthly average of 15,471 accesses to the LLUK website, a 50% increase on the previous year.
- Parenting UK being awarded the National Academy of Parenting Practitioners (NAPP), which will provide training for those who support parents in the community and research on what methods work to support parents, building on the LLUK standards for Parenting Education and Support.

Action Plan

GOAL: Reduce skills gaps and shortages

LLUK STRATEGIC OBJECTIVE: 1. Secure and interpret accurate and authoritative labour market information and intelligence relevant to our employers

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING ¹¹
1.1	Develop, deliver & disseminate research programme to address: <ul style="list-style-type: none"> - Sector Skills Agreement gaps and refreshment - Additional research to strengthen constituency, country & UK wide LMI or support specific project activity 	UK Wide	Research programme Published research reports SSA refreshment	May 07	RPP	Increase in published reports. Increased sector knowledge of size, composition and skills issues for the sector by employers and stakeholders.	CORE / FUNDING BIDS
				March 08			
				Summer 08			
1.2	Target & lever resource to support delivery of the research programme.	UK wide	Resource plans Secured contracts	Summer 07 Autumn 07	RPP / ESR	Increased employer satisfaction in dealings with LLUK on research.	CORE
1.3	Influence the collecting and analysis of workforce data	UK wide	Workforce data for FE in England report for 06/07 Agreement on Youth Work data collection in Wales Other data collection routes identified	March 08	RPP	(Workforce data reports; Skills for Business network evaluation)	166
				March 08	RPP / ESR		CORE
				March 08	RPP / ESR		CORE

¹¹ Identifies internal project code or where resource will be sourced to deliver

GOAL: Reduce skills gaps and shortages
LLUK STRATEGIC OBJECTIVE: 2. Promote careers in the sector and improve recruitment and retention

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
2.1	Develop & deliver recruitment campaigns to address tutor shortage subject area gaps	UK wide	Construction recruitment campaign	Sept 07	ESR	Increase in the number of people employed in the sector. Reduction in employers reporting skills shortages. Increased access to sector qualifications and training. (Workforce data reports; LFS; Increase in calls to IAS)	147
			Give Something Back recruitment campaign	March 08			560
			Good practice guide for providers	March 08			CORE
			Recruitment toolkit for UK development and use.	March 08			
2.2	Develop UK & sector wide LUK Information & Advice service, offering free professional advice for those working or aspiring to work in the lifelong learning sector & general information on the sector for a wider audience	UK wide	Communications materials and information to provide careers support and advice for all parts of the sector IAS achievement of matrix quality mark	Ongoing June 08	S&Q	117 / CORE / FUNDING BIDS	
2.3	Development of robust IAG materials & service based on SSA LMI in partnership with Skills for Business network & careers organisations	UK wide	Suite of materials for each constituency available for use in IAG to support IAS	March 08	S&Q	CORE / FUNDING BIDS	
2.4	Explore the development of a quality marked programme to support the 30,000 staff & 7000+ volunteers as part of Worldskills 2011 & the Olympic & Paralympic Games 2012	UK wide	Coaching for excellence scoped & programmes developed Delivery strategies in place across countries and constituencies	March 08	ESR	CORE / 210	

GOAL: Improve productivity, business and public service performance

LLUK STRATEGIC OBJECTIVE: 3. Increase investment in skills

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
3.1	Develop a strategic planning framework for LLUK building on our Sector Skills Agreement	UK wide	Strategic plan, business plan, 4 country plans, constituency plans Strategic Planning Board assessing strategic fit in place	March 08 Sept 07	RPP / ESR RPP	Increase in number of employers with a training plan. Increased employer expenditure on training. (Skills for Business network evaluation; LLUK employer survey)	CORE
3.2	Develop and implement SSA stage 5 action plans for each country	UK wide	Agreed action plan report for each country detailing solutions with employer and stakeholder commitment to deliver	Oct 07	RPP / ESR		139 / 143 / FUNDING BIDS
3.3	Further develop SSA action plans in the production of, or influencing of, workforce development strategies for the constituencies across the UK	UK wide	Workforce Strategy for the FE System in England Youth Workforce Strategy in England Workforce strategy for FE I NI (TBC)	Dec 07	RPP		212
				March 08	ESR		FUNDING BIDS
				Dec 07	ESR / RPP		
3.4	Position the sector to respond to needs of the 25 SSCs, as identified in each of their SSAs, through development of the Impact Review	UK Wide	Impact review recommendations	Jan 08	RPP		168
3.5	Development of employer charter / pledge for the sector	UK wide	Model agreed with the sector and stakeholders as part of SSA stage 5	March 08	RPP / ESR	CORE / FUNDING BIDS	

GOAL: Improve productivity, business and public service performance

LLUK STRATEGIC OBJECTIVE: 4. Drive leadership and management development within the sector

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
4.1	Develop a leadership and management strategy for the lifelong learning sector, building on the SSA findings and the wider Skills for Business network leadership & management strategy	UK wide	Publish Leadership and Management Strategy Framework of leadership & management provision of the sector	March 08 March 08	ESR	Fewer numbers of employers identifying leadership & management as a skills gap and / or shortage. Increase in the proportion of employers with IIP recognition. (LLUK employer survey; Skills for Business network evaluation)	CORE / FUNDING BIDS
4.2	Building on the development of leadership & management NOS by extending development across sector & UK & developing products to address leadership & management skills gap	UK wide	Exemplar models of good practice on leadership and management development	March 08	S&Q		CORE / FUNDING BIDS
4.3	Attract graduates & business people into the sector to address leadership & management skills gaps	UK wide	Make a Difference & Business Talent recruitment campaigns & good practice guides for providers for UK wide use	March 08	ESR		520 / 530 / CORE

GOAL: Increase opportunities to boost the skills and productivity of everyone in the sector
LLUK STRATEGIC OBJECTIVE: 5. Increase the diversity of the workforce

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
5.1	Where workforce data is available, monitor & provide statistics on under-represented groups in the lifelong learning workforce	UK wide	Annual monitoring of under-represented groups in the workforce to influence government thinking. Publish detailed data & progress on targets for FE in England & progress on targets.	Ongoing Data collected Oct 07, analysis by March 08	RPP	Increased number of under-represented groups entering the sector (Labour Force Survey; Staff Individualised Record)	CORE / 166
5.2	Support the development of strategic guidance on increasing diversity and under represented groups within the sector		Data analysis and recommendations to the Race Advisory Group on the FE system. Guidance for the sector available across the UK	March 07	RPP		169
5.3	Building capacity of LLUK staff on equality and diversity issues to embed understanding across all of LLUK activities	UK wide	LLUK internal workplan to support the FE system in England UK wide	July 07 March 08	RPP		169 / CORE

GOAL: Increase opportunities to boost the skills and productivity of everyone in the sector

LLUK STRATEGIC OBJECTIVE: 6. Engage with & influence employers, stakeholders and UK governments to establish LLUK as the leading think tank on workforce issues

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
6.1	Develop & deliver policy development programme to advise and influence at UK & international level on all aspects of workforce development	UK wide	Develop briefs, speeches & presentations Priority consultation responses Key lines to take and manifesto documents on top 6 policy issues	Ongoing	RPP / ESR	Increase number of policy documents that recognise LLUK's role. Increase employer awareness of LLUK. Increase in marketing activities to improve awareness. (Skills for Business network evaluation; Increase in calls to IAS; Website hits; Number of policy docs that reflect LLUK's role in workforce issues)	CORE / FUNDING BIDS
6.2	Develop and implement press and public affairs strategy for LLUK, tailoring the needs of the nations and regions across the UK, in partnership with key stakeholders, country and constituency panels	UK Wide	Strategy for engagement with key political influencers, politicians & civil servants & key media	Sept 07	CS lead / RPP & ESR support		CORE / FUNDING BIDS
6.3	Develop a coordinated marketing & communications strategy to support core activity across LLUK Group	UK wide	Strategy for revamped website, suite of corporate literature, branding, case studies & conferences & events Marketing & communications guidance launched	Dec 07	CS / SVUK		CORE / 214
6.4	Develop an employer engagement strategy & stakeholder engagement strategy to support SSA delivery, incorporating communications strategy, in conjunction with country and constituency panels	UK wide	Employer engagement strategy that addresses the needs of England, NI, Scot, Wales Stakeholder engagement strategy Strategic Partnership Agreements & MOUs	May 07 October 07 Ongoing to March 08	ESR		CORE 130 / 131 / 133
6.5	Work with the Skills for Business network to ensure joint collaborative action with employers & stakeholders in areas of common interest	UK wide	Membership & influence on public sector, voluntary sector & other relevant SSC cluster groups	Ongoing	ESR		CORE / 127
6.6	Consider LLUK footprint to assess whether additional employers need to be incorporated	UK wide	Report on whether careers guidance specialists become part of LLUK footprint	July 07	ESR		181

			Review footprint in preparation for relicensing	March 07	RPP / ESR		CORE / FUNDING BIDS
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GOAL: Improve learning supply
LLUK STRATEGIC OBJECTIVE: 7. Build & maintain the standards based Sector Qualification Strategy

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
7.1	Develop the Sector Qualifications Strategy and action plans bringing together all sector developments in relation to NOS and qualifications	UK wide	SQS resource & delivery plan	May 07	RPP	Increase in proportion of employers satisfied with LLUK dealings on VQs. Increase in number of up-to-date NOS.	FUNDING BIDS
			A SQS covering each country and constituency	Nov 07	S&Q		
7.2	Deliver existing UK wide NOS updating & incremental change contracts (integrating into SQS during strategy development phase)	UK wide	SQS action plans covering each country and constituency	March 07	S&Q	Reduction in reporting of skills gaps (Skills for Business network evaluation; Numbers of products developed; LLUK employer survey)	116 / 136 / 137 / 138
			Standards developed and in use for: CLD common core Youth Work LAIS	June 07 Sept 07 Sept 07 May 07	S&Q		
			Leadership & management for the post compulsory learning and skills sector	April 08			
			Skills for life / basic skills (England & Wales) Learning coach (Wales) WBL roles and responsibilities Learning support	Nov 07 April 08			
7.3	Submit new NOS applications for Community Development NOS & ITTTE NOS for 4 countries (integrating into SQS during strategy development phase)	UK wide	NOS applications developed Standards developed for CD, ITTTE & learning & development	June 07 July 08		S&Q / ESR	FUNDING BIDS
7.4	Continue development of the TQF and manage rollout for new entrants to teaching within the sector (integrating into SQS during strategy development phase)	England	Published framework & guidance Exit strategy and recommendations for the introduction of new qualifications for new entrants to the sector (including teachers of learners with learning disabilities)	Sept 07 March 08	S&Q	114 / 179 / 201 – 207 / 211 / 213	
		NI	External national tests in literacy & numeracy Implementation of ITTTE NOS	April 08 Dec 07			

		Wales	Publish a suite of standards	Sept 07			
7.5	Develop flexible routes to qualifications for learning professionals delivering, or those looking to embed, adult literacy, numeracy & ESOL in other subjects (integrating into SQS during strategy development phase)	UK wide	Evaluation report of qualification routes	March 08	S&Q		208 / 209
7.6	Develop learning support qualifications framework	England, NI, Wales	Published framework & guide	Aug 08	S & Q		
7.7	Contribute to the development of the Children's Workforce Network (CWN) IQF for all those that work with children, young people and parents & consider implications across 4 countries	England	Units of qualifications from our sector input into CWN IQF	March 08	S&Q		CORE
7.8	Address priority skills gaps identified in SSA by Skills for Learning Professional concept	UK wide	Skills related to learning delivery specifically ILT, learner support & engagement, multi agency/partnership working and employer engagement embedded in appropriate standards Best practice guidance documentation	March 08	S&Q		CORE / FUNDING BIDS
7.9	Promoting & delivering quality standards verification services across the UK	UK wide	Endorsement of ITTE qualifications in England & Wales Quality marks awarded across UK	Ongoing Ongoing	SVUK		119 / 121 / 145 / 171 / 177 / 178 / 180

GOAL: Improve learning supply
LLUK STRATEGIC OBJECTIVE: 8. Support the sector to build its capacity & capability in order to cater for increased demand

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
8.1	Lead action, with support from SSDA, to respond to the impact of the 25 SSCs' SSAs through delivery of the Impact Review in each country and the English regions	UK wide	Impact Review action plan	Jan 08	ESR	Increased employer satisfaction with provision. Increased access to sector qualifications and training (NESS; Increase in calls to IAS)	FUNDING BIDS
8.2	Support the implementation of Leitch, as appropriate in each country, in collaboration with the Skills for Business network through the Leitch Review Implementation Group	UK wide	Agreed position in relation to shared network resource and network position in relation to Leitch position in each nation and regions	March 08	CEO		CORE
8.3	Explore & develop integrated CPD frameworks for learning professionals	UK wide	CPD frameworks for each constituency by country	Sept 08	S&Q / ESR		FUNDING BIDS / 149
8.4	Develop & deliver industrial updating programmes for the lifelong learning workforce	UK wide	14 – 19 pilot activity and project reports Business Interchange Models developed for NI, Scotland & Wales	March 08	S&Q		144
				March 08	ESR		540
				March 08	ESR		FUNDING BIDS
8.5	Development of standards of employer responsiveness for people working in the lifelong learning sector	UK wide	Standard for employer responsiveness in England developed in full consultation with LLUK's workforce Models developed for NI, Scotland, & Wales	March 08	S&Q	CORE / FUNDING BIDS	
				March 08	ESR		
8.6	Explore models for collaborative partnerships to recognise & disseminate good practice	UK wide	Models in place for each country	March 08	RPP/ESR		CORE / FUNDING BIDS

GOAL: LLUK capacity and capability objective

LLUK STRATEGIC OBJECTIVE: 9. To ensure internal systems and procedures support effective performance and delivery

DELIVERABLE		COUNTRY	OUTPUT	BY WHEN	LEAD DIRECTOR	MEASURE	PROJECT / FUNDING
9.1	Prepare for relicensing in Summer 2008	UK wide	Draft business case for relicensing based on SSA refreshment	March 08	CS/RPP	LLUK is an organisation with fit for purpose strategy, structure and people (Staff attitude survey; Skills for Business network evaluation)	CORE / FUNDING BIDS
9.2	Deliver a business transformation programme to strengthen our governance & leadership & ensure we are Leitch ready and SSSA / CES compliant	UK wide	Business change programme in place and implementation commenced Fit for purpose governance structure	Dec07	CEO CS		CORE / FUNDING BIDS
9.3	Improve & extend risk management strategy	UK wide	Quarterly reports against the risk register	July 07	CS		CORE
9.4	Improve our financial viability by implementing financial reporting & review procedures & income drawdown systems	UK wide	Monthly income & expenditure reports & quarterly budget updates. Invoices sent to funding body within 1 month of milestone	June 2007 July 2007	CS	Robust financial position illustrated through financial accounts reported to Finance & General Purpose Committee & SSSA (Financial accounts)	CORE
9.5	Strengthen delivery of projects through the establishment of a project performance office	UK wide	Monthly management reports Best practice up to date project management manual	Sept 07	TBC		CORE
9.6	Deliver corporate training and development programme to enhance staff and management capacity building	UK Wide	Corporate training and development programme & review cycle agreed by SMT	March 08	CS	LLUK seen as a good practice employer. Increased employer satisfaction with activities of LLUK	CORE

9.7	Develop a pay structure which is robust, consistent and fair across the organisation	UK Wide	Pay structure in place	March 08	CS	(Staff attitude survey; Retention / turnover figures; Skills for Business network evaluation)	CORE
9.8	Develop an internal communications strategy	UK Wide	Staff forum & 6-monthly staff away days. Revised staff bulletins / briefings & corporate meeting structures	July 07 Sept 07	CS		CORE
9.9	Ensure people & facilities resource meet the requirements of planned growth in 07/08		Agreed recruitment plan Additional office space in Leeds & Edinburgh Risk assessments completed across all facilities	March 08 July 07 Oct 07	CS		CORE
9.10	Develop & implement LLUK's Welsh Language Scheme	UK wide	Welsh Language Scheme in place Annual compliance report	July 07 March 08	CS		CORE

ANNEX A - BUSINESS PLAN KPIs

GOAL: Reduce skills gaps and shortages				
Objective	MEASURES	BASELINE	TARGET 2008 (unless otherwise stated)	SOURCES
LLUK STRATEGIC OBJECTIVE: 1. Secure and interpret accurate and authoritative labour market information and intelligence relevant to our employers	Increase in number of published reports related to workforce profile and skills issues (output)	15 reports on workforce and other intelligence	Further 15 reports	Research programme
	Increase in sector knowledge of the size, composition and skills issues for the sector (outcome)	Size and composition is based on LFS data and stakeholder estimates (1-1.2 million)	Size and composition estimates to be made more robust. Generate primary data to supersede LFS	Research programme
	Increase proportion of employers that were satisfied ¹² from their experience of dealing with LLUK about obtaining a publication or accessing information or research about the sector (output)	71% of all LLUK establishments (UK) surveyed were satisfied	Increase to 76% in the UK	SSDA employer survey ¹³
LLUK STRATEGIC OBJECTIVE: 2. Promote careers in the sector and improve recruitment and retention	Increase in the number of people employed in the lifelong learning sector to satisfy replace demand by 2014 (outcome)	Size and composition is based on LFS data and stakeholder estimates (1-1.2 million)	Increase total number of lifelong learning workforce to between 1.3-1.5 million by 2014 ¹⁴ in the UK	Research programme
	Reduction in the number of employers identifying skills shortages (outcome)	68% of LLUK employers reported a skills shortage among professional staff in the UK England – 69% NI – 74% Scotland - 59% Wales – 61%	Reduction to at least 63% in the UK	LLUK employer survey

¹² Question E15 (summary table) in SSDA survey (data collected Oct – Dec 05); responses coded 6-8; 8-10 on the grading scale

¹³ All targets and baselines have been deduced from the biennially-run SSDA employer survey. In light of the various proposed changes to the SSDA, should the employer survey not be re-run, LLUK will require to rethink the baselines and targets

¹⁴ This figure will be based on LFS and primary data collected by LLUK

	Improve access to qualifications and training at all levels (output)	Number of enquiries to IAS about accessing qualifications and funding – 11,187 ¹⁵	Increase to at least 11,800.	IAS
GOAL: Improve productivity, business and public service performance				
Objective	MEASURES	BASELINE	TARGET	SOURCES
LLUK STRATEGIC OBJECTIVE: 3. Increase investment in skills	Increase number of employers with training plan that specifies in advance the level and type of training employees will need in the coming year (outcome)	63% of all LLUK establishments (UK) surveyed (2006) ¹⁶ England - 65% NI - 45% Scotland - 44% Wales - 46%	Increase to at least 68% in the UK	SSDA employer survey
	Increase the level of LLUK employer expenditure on training (outcome)	15% of employers spend over 5% of their annual operating budget on training	Increase to at least 20% in the UK	LLUK Employer survey
LLUK STRATEGIC OBJECTIVE: 4. To drive leadership and management development within the sector	Fewer numbers of employers identifying M&L (or L&M) as a skills gap and/or shortage (outcome)	52% of LLUK employers reported a skills shortage among managers of service England – 56% NI – 43% Scotland – 40% Wales – 51%	Reduction to at least 47% in the UK	LLUK employer survey
		65% of LLUK employers reported a skills gap among managers of service England – 69% NI – 60% Scotland – 53% Wales – 60%	Reduction to at least 60% in the UK	LLUK employer survey

¹⁵ This accounts for 91% of all calls. IAS database (Apr 06 to Mar 07)

¹⁶ Question C9 in SSDA survey (data collected Oct – Dec 05)

	Increase the proportion of employers with IIP recognition (outcome)	45% of all LLUK establishments (UK) surveyed were IIP accredited ¹⁷ England – 47% NI – 42% Scotland – 24% Wales – 45%	Increase to at least 50% in the UK	SSDA employer survey
GOAL: Increase opportunities to boost the skills and productivity of everyone in the sector				
Objective	MEASURES	BASELINE	TARGET	SOURCES
LLUK STRATEGIC OBJECTIVE: 5. Increase diversity of the workforce	Increase the proportion of under-represented groups at all occupational levels (outcome)	In the UK (ethnicity), 7% of the lifelong learning workforce are of ethnic minority ¹⁸ England – 8% NI – c.3% Scotland – c.2% Wales – c.2%	Increase by 2% in every constituency and every nation/region in the UK	Labour Force Survey
		In FE in England ¹⁹ (Gender) 25% teaching staff is male 40% of technical staff is female	Increase the proportion of males in FE teaching staff to at least 27% in England Increase the proportion of females within FE technical staff to at least 42% in England	SIR
		In FE in England ²⁰ (Ethnicity) 5.8% Managers are BAME	Increase the proportion of BAME within FE managers to at least 7.8% in England	SIR
		In HE in England ²¹ (Ethnicity) 8% of permanent academic staff are of ethnic minority	Increase the proportion of ethnic minority within HE permanent academic staff to at least 10% in England	HEFCE

¹⁷ Question on HPWPs in SSDA survey (data collected Oct – Dec 05)

¹⁸ LFS 2006. Please note that this is based on SIC codes and is therefore not fully comprehensive of all the constituencies of LLUK. Also the country averages (other than England) include non-responses, therefore it is not possible to provide correct country %s other than approximations, which include a % of non-responses. Finally due to the large variations in population mix in every region in every country, having a flat rate target is not recommended, but rather a proportional 2% rise in every nation/region in every constituency is recommended.

¹⁹ SIR 05/06

²⁰ SIR 05/06

²¹ HEFCE 2006

LLUK STRATEGIC OBJECTIVE: 6. Engage with & influence employers, stakeholders & UK governments to establish LLUK as a leading think tank on workforce issues	Increase the number of key policy and strategic documents that identify LLUK's role in workforce issues (outcome)	14% recognize LLUK's role explicitly	Increase to at least 19% in the UK	Review of published policies
	Increase in employer awareness (outcome)	77% of all LLUK establishments UK surveyed (2006) ²² were aware of LLUK England - 77% NI - 67% Scotland - 79% Wales - 82%	Increase to at least 82% in the UK	SSDA employer survey
	Increase in marketing activities to improve awareness of LLUK (output)	Total number to calls to the IAS between April 06-March 07 – 12,312 ²³ England - 85.3% NI - 0.4% Scotland - 2.9% Wales - 2.1%	Increase in total number of calls to at least 13,000	IAS
		Total number of web hits in 06/07 - 1,159,820	Increase number of web hits to at least 1,740,000	Marketing

²² Question D3 in SSDA survey (data collected Oct – Dec 05)

²³ IAS database (Apr 06 to Mar 07)

GOAL: Improve learning Supply				
Objective	MEASURES	BASELINE	TARGET	SOURCES
LLUK STRATEGIC OBJECTIVE: 7. Build and maintain the standards based Sector Qualification Strategy	Increase the proportion of employers who are satisfied with their experience of dealing with LLUK about vocational qualifications relevant to lifelong learning ²⁴ .(outcome)	66% of all LLUK (UK) employers were satisfied.	Increase to at least 71%	SSSA Employers Survey

²⁴ Question E15 (experience of dealing with SSC) in SSSA survey (data collected Oct – Dec 05).

	<p>Increase the number of relevant and up to date NOS; qualifications; professional standards developed by LLUK (output)</p>	<p>2 NOS - Working with Parents and Family Learning</p> <p>2 Qualifications for Working with Parents and Family Learning</p> <p>1 Professional standard for teachers, tutors and trainers in the lifelong learning sector in England</p>	<p>6 NOS (UK wide):</p> <ul style="list-style-type: none"> ▪ Learning Support – August 07 ▪ Youth work (both statutory and voluntary) – October 07 ▪ Libraries, Archives and Information Services – October 07 ▪ Management and Leadership in Lifelong Learning – June 07 ▪ Work based learning - November 07 ▪ Community Learning and Development – June 07 <p>5 Qualifications:</p> <ul style="list-style-type: none"> ▪ 3 for Initial Award; Certificate and Diploma for teachers, tutors and trainers in the lifelong learning sector – September 07 ▪ 2 for youth work and libraries, archives and information services – September 07 <p>1 Professional standard for teachers, tutors and trainers in the lifelong learning sector in Wales – March 08</p> <p>1 CPD route for implementing 14-19 Diplomas – September 07</p>	<p>S and Q</p>
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	Fewer numbers of employers reporting skills gaps (outcome)	74% of LLUK employers reported a skills gap among professional staff England – 76% NI – 67% Scotland - 75% Wales – 63%	Reduction to at least 69%	LLUK employer survey
LLUK STRATEGIC OBJECTIVE: 8. Support the sector to build its capacity in order to cater for increased demand	Increase in proportion of UK employers across all sectors satisfied with supply of provision. (outcome)	82% satisfied with FE-delivered training in England ²⁵	Increase to at least 87%	NESS
	Improve access to qualifications and training at all levels (outcome)	Number of calls to IAS about accessing qualifications and funding – 11,187 ²⁶	Increase in number of enquiries to at least 11,800.	IAS
GOAL: LLUK capacity and capability objective				
Objective	MEASURES	BASELINE	TARGET	SOURCES
LLUK STRATEGIC OBJECTIVE: 9. Ensure internal systems and procedures support effective performance and delivery	Improvement in financial management (output)	Management accounts produced 5 weeks in arrears	Reduce the timeline of production of management accounts to 3.5 weeks in arrears.	Financial accounts
	Increased employer satisfaction ²⁷ with the activities of LLUK (outcome)	74% of all LLUK establishments (UK) surveyed England – 72% NI – 68% Scotland – 100% Wales – 85%	Increase to at least 79% Retain 100% in Scotland	SSDA employer survey
	Improvement in the provision of training and development to staff ²⁸ (outcome)	55% of LLUK staff feel that they receive appropriate training and learning to their job	Increase to at least 60%	Staff attitude survey

²⁵ National Employer Skills Survey 2005

²⁶ This accounts for 91% of all calls. IAS database (Apr 06 to Mar 07)

²⁷ Question E17 (All with dealings in last 12 month with current name only) in SSDA survey (data collected Oct – Dec 05); responses coded 6-8; 8-10 on the grading scale

²⁸ Question 8 on training and development (I receive appropriate training/learning to do my job) in LLUK staff survey (data collected April-May 07); responses coded 1 and 2 on the grading scale

	Improvement in staff satisfaction ²⁹ (outcome)	70% of LLUK staff feel that they get satisfaction from their work	Increase to at least 75%	Staff attitude survey
	Improve in staff attitude in relation to LLUK as good practice employer (output)	58% of LLUK staff know and understand the key priorities of LLUK ³⁰	Increase to at least 63%	Staff attitude survey
		70% of LLUK staff feel that LLUK is positive about flexible working arrangements ³¹	Increase to at least 75%	Staff attitude survey
		57% of LLUK staff feel that they have had a useful appraisal in the last 12 months ³²	Increase to at least 62%	Staff attitude survey

²⁹ Question 1 on staff morale (I get job satisfaction from my work) in LLUK staff survey (data collected April-May 07); responses coded 1 and 2 on the grading scale

³⁰ Question 2 on communications (I know and understand the key priorities for LLUK) in LLUK staff survey (data collected April-May 07); responses coded 1 and 2 on the grading scale

³¹ Question 5 on health and safety (The organisation is positive about finding flexible working arrangements which help staff balance work and the rest of their lives) in LLUK staff survey (data collected April-May 07); responses coded 1 and 2 on the grading scale

³² Question 7 on management effectiveness (I have had a useful staff appraisal in the last year (or since I joined)) in LLUK staff survey (data collected April-May 07); responses coded 1 and 2 on the grading scale

ANNEX B – BUDGET 07-08

	<u>APR'07</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN'08</u>	<u>FEB</u>	<u>MAR</u>	<u>TOTAL'07/8</u>
<u>CORE INCOME</u>													
Contract SSDA Income	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
Contribution to Core from Projects	280,426	266,974	264,974	264,974	264,974	264,974	264,974	264,974	264,974	264,974	264,974	264,974	3,197,145
SVUK Gift Aid	0	0	0	0	0	0	0	0	0	0	0	0	0
SLA Income	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	15,833	190,000
Interest	417	417	417	417	417	417	417	417	417	417	417	417	5,000
Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CORE INCOME	380,010	366,558	364,558	364,558	364,558	364,558	364,558	364,558	364,558	364,558	364,558	364,558	4,392,145
<u>PROJECT INCOME</u>													
	1,784,681	1,598,638	1,826,669	1,648,788	1,583,888	1,703,751	1,755,751	1,662,751	1,693,751	1,678,751	1,726,751	1,762,751	20,426,922
<u>DIRECT EXPENDITURE</u>													
Salaries	221,009	274,046	224,046	216,439	216,439	216,439	201,905	201,905	201,905	201,905	201,905	201,905	2,579,849
Consultants	13,400	13,400	13,400	12,400	12,100	12,100	12,100	12,100	12,100	12,100	12,100	12,100	149,400
Travel & Subsistence	15,450	15,450	15,450	15,450	15,450	15,750	15,700	15,700	15,700	15,700	15,700	15,700	187,200
Meetings, Events, Conf, PANELS	7,373	7,373	7,373	24,873	7,123	7,123	7,123	7,123	7,123	7,123	7,123	7,123	103,980
Staff Training & Attend Conf	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250	63,000
Staff Recruit & Benefits	20,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750	73,000
Communications	8,481	8,481	8,481	8,481	8,481	8,481	8,481	8,481	8,481	8,481	8,481	8,481	101,775
Print, Stationery, Consumables	9,133	9,133	9,133	9,133	9,133	9,133	9,133	9,133	9,133	9,133	9,133	9,133	109,596
Marketing & Publications	967	8,467	967	967	5,967	2,067	967	967	967	967	5,967	967	30,200
IT	20,932	35,932	20,932	20,932	20,932	20,932	20,932	20,932	20,932	20,932	20,932	20,932	266,184
Prof, Insurance, Subs	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	7,917	95,000
Depreciation	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	18,833	226,000
Gift Aid Donation	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	37,914	37,914	37,914	37,914	37,914	37,914	37,914	37,914	37,914	37,914	37,914	37,914	454,973
TOTAL DIRECT EXPENDITURE	387,410	446,947	374,447	383,340	370,290	366,690	351,006	351,006	351,006	351,006	356,006	351,006	4,440,158
<u>PROJECT EXPENDITURE</u>													
	1,690,846	1,697,734	1,636,082	1,681,314	1,634,914	1,764,640	1,713,581	1,702,629	1,702,330	1,702,481	1,756,379	1,743,449	20,426,379
INCOME LESS EXPENDITURE	86,435	(179,486)	180,697	(51,308)	(56,758)	(63,021)	55,723	(26,326)	4,974	(10,178)	(21,076)	32,854	(47,470)