

# **SERVICE PLAN**

## **FOR**

### **TRAINING SERVICES**

#### **2025/26**

#### **AIMS AND OBJECTIVES OF THE SERVICE**

The council's aims and objectives, and a clear statement of our purpose and core values are set out in the Strategic Plan. In this context, the aims of the service are -

- To secure and deliver Welsh Government funded 'Work Based Learning' contracts as part of the Skills Academy Wales Consortium, achieving good to excellent results in relation to compliance, performance and quality benchmarks.
- To contribute towards the management and development of Skills Academy Wales consortia.
- To secure a viable subcontract with prime providers delivering the Job's Growth Wales + programme.
- To meet all the programme requirements and key performance indicators as stipulated by the JGW+ specification.
- To respond positively to Welsh Government priorities for Post 16 Education and Training in Wales. Currently these include: Carbon Literacy, Welsh Language and Culture, Literacy & Numeracy, Safeguarding, Wellbeing, Data Security and Equality, Inclusion and Diversity,
- To deliver high quality teaching, training and assessment and provide a range of appropriate, relevant and motivating learning programmes.
- To undertake a rigorous, self-evaluation process annually, and to continually plan for improvement. To use a variety of methods to capture the opinion of our learners, employers and partners.
- To involve the department wherever possible in partnership working within Skills Academy Wales, Local Initiatives, 14-19 Network delivery, Regional Learning Partnerships, Skills Sector Councils, Community Learning, Department for Work and Pensions delivery etc.
- To maintain an independent financially viable status for the Training Department.

## DESCRIPTION OF SERVICE

To provide Training Services within Welsh Government funded programmes.

The Training Department is a partner within the Skills Academy Wales (SAW) consortia led by Neath Port Talbot College Group, a subcontractor to ITEC Skills and Training Ltd and delivery partner to Coleg Sir Gar.

The Training Department delivers the following Work Based Learning Programmes

APPRENTICESHIPS	Employed	All age
JOBS GROWTH WALES +	Unemployed	16-19 years

To respond to all Welsh Government priorities for post 16 education and training in Wales.

To liaise on a daily/weekly basis with Referral Agencies e.g. Job Centre Plus, Careers Wales, Youth Service.

To initially assess learners' needs and produce a suitable electronic individual learning plan.

To undertake literacy, numeracy and digital literacy assessments of all learners on Work Based Learning programmes.

To create and maintain electronic records for every learner.

To collate evidence to support compliance as per lead organisation requirements

To prepare monthly financial information for council.

To risk assess the suitability of employers for involvement in learning activities.

To assist companies with recruitment of qualified employees.

To produce an annual self-evaluation report and quality improvement plan.

To undertake annual audits of all procedures and meet Welsh Government compliance guidance in relation to funded programmes.

To ensure all activities fulfil Welsh Government and lead organisation priorities in relation to the Quality agenda.

To be represented on Management and focus groups established by lead providers.

## KEY TASKS/SERVICE DELIVERY IN 2024/25

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	OUTCOME
To increase occupancy on JGW+ and achieve contract value.	£0	Start and Occupancy levels monitored monthly in line with profiles. Maintain ITEC occupancy and increase Coleg Sir Gar (CSG) numbers to achieve viable learner occupancy.	CD6 – CD9 LE1 LE2 PW1	ITEC – recruited 60 starts, exceeding start profile and achieving average occupancy of 49 learners. This was a very successful year achieving an increase of £20,000 in contract value for over performance. Contract Value for ITEC £535,775, given additional value which we achieved to end the year on £554,724. Coleg Sir Gar contract in the first full year achieving 19 starts, increasing numbers in the last quarter, average occupancy 14. CSG contract achieved £72,200 to March 2025.
To meet Apprenticeship recruitment targets.	£0	Monthly meetings with SAW to manage profiles to achieve viable contract.	CD6 – CD9 LE1 LE2 PW1	88 apprentices recruited from April 2024 to March 2025. Targets are monitored robustly to achieve contract value. Monitoring meetings are held monthly with SAW to ensure recruitment and financial profile are met. Financial profile is increasing and being met as of 31 March 2025.
To deliver the PLA Tata Steel project by training 50-60 drivers through LGV/PCV licences.	£0	Initial Contract for £120,000 allocated, due to demand for the licences, increase of £54,000 (Total £174K) allocated to support Tata Steel employees at risk of redundancy to retrain through Personal Learning Accounts.	CD6 – CD9 LE1 LE2 PW1	61 TATA Steel employees registered on the course. The contract value increased to a total of £175,042. 29 learners completed the course to gain a LGV or PCV licence by 31 March 2025.
Meet key performance indicators in all programmes and routes.	£0	Monthly review of all performance to be undertaken through review with lead organisations.	LE1 LE2 CD5 CD6	Programme performance indicators for ITEC are 58% of leavers progressing into employment or further learning. CSG performance is affected by a low number of learners in 2024/25 due to the contract in its infancy 52%. Apprenticeship Framework Success rates achieved are Foundation Apprenticeships 83%, Apprenticeship 64%, and Higher Apprenticeships 67%.

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	OUTCOME
Timely progression opportunities for JGW+ learners.	£0	Develop progression opportunities to employment, apprenticeships and higher learning.	CD6 – CD9 LE1 LE2 PW1	Staff have worked incredibly hard to source suitable opportunities for the learners whilst considering their personal situations and supporting them to overcome barriers to employment. JGW+ staff are working closer with the apprenticeship team to identify foundation apprenticeship opportunities with employers in the logistics sector.
Develop vocational qualifications for JGW+ learners.	£0	Develop vocational qualifications and work collaboratively with the apprenticeship team to develop qualifications in Logistics sector, including a Level 1 Introduction to Warehousing & Logistics.	LE1 LE2 CD5 CD6	JGW+ and Apprenticeship team worked collaboratively to deliver an in-house warehousing qualification. 5 learners achieved the Level 1 Certificate in an Introduction to Warehousing.
To relocate Training Centre to new premises in Carmarthen.		Fulfil commitment to reduce expenditure to ensure JGW+ is viable by vacating Penuel Street premises and relocating the service to Ty Myrddin.	CD6 – CD9 LE1 LE2 PW1	The move to new premises was completed in September 2024. Achieved a saving of £16,983 on the previous year centre costs.
To secure PLA funding from August 2024.	£0	To secure funding for the academic year August 2024 – July 2025 for LGV and PCV licences.	CD6 – CD9 LE1 LE2 PW1	An initial contract offer of £155,000, this was increased to £175,000. Recruitment targets have been met; 50 learners have enrolled on course.
Explore and tender for funding for suitable educational funding streams.	£0	Explore opportunities for securing funding for the Skills and Talent Project and Multiply Project.	CD6 – CD9 LE1 LE2 PW1	The multiply project ended in December 2024 and the funding was not viable for the resource and timeframe required. We continue to work with Neath Port Talbot College to access FE funding for Business Administration delivery for any individual ineligible for an apprenticeship, 2 learners enrolled on the course in 2024/25.

## KEY TASKS/SERVICE DELIVERY IN 2025/26

ACTIVITY	BUDGET £	DESCRIPTION	CORE VALUE	TARGET DATE	PROGRESS
To deliver a sustainable and financially viable budget to increase department reserves and safeguard future provision.	£0	Increase occupancy levels and meet recruitment targets across programmes to meet maximum contract values. Continue to deliver best value programmes and maintain control on expenditure.	CD6 – CD9 LE1 LE2 PW1	March 2026	Training Dept. management team meeting bi-monthly. Monthly monitoring of income, contract profiles and expenditure is robustly controlled.
To increase recruitment and occupancy of Coleg Sir Gar learners on JGW+ to achieve maximum contract value.	£0	Start and occupancy levels monitored monthly in line with profiles. Maintain ITEC occupancy and increase Coleg Sir Gar numbers to achieve viable learner occupancy. Work closely with Working Wales/Careers to ensure referrals are signposted to both contracts.	CD6 – CD9 LE1 LE2 PW1	March 2026	CSG referrals opened June 2025 after successfully achieving 10 pre-starts and 4 pending for the ITEC contract. Important to maintain ITEC numbers while increasing CSG.
To meet Apprenticeship recruitment targets.	£0	Monthly meetings with SAW to manage profiles to achieve viable contract. Strict profile management required to meet Welsh Government thresholds.	CD6 – CD9 LE1 LE2 PW1	March 2026	Profiles under review.
To deliver ESW qualifications on JGW+	£100	Develop essential skills workshops for learners at Entry level and Level 1 to improve literacy and numeracy skills and learner attainment.	CD6 – CD9 LE1 LE2 PW1	December 2025	Curriculum meetings to be organised.
Meet key performance indicators in all programmes and routes.	£0	Monthly review of all performance to be undertaken through review with lead organisations.	LE1 LE2 CD5 CD6	July 2025, March 2026	Monitoring learners to meet performance thresholds.

<b>ACTIVITY</b>	<b>BUDGET £</b>	<b>DESCRIPTION</b>	<b>CORE VALUE</b>	<b>TARGET DATE</b>	<b>PROGRESS</b>
Timely progression opportunities for JGW+ learners.	£750	Develop progression opportunities to employment, apprenticeships and higher learning.	CD6 – CD9 LE1 LE2 PW1	March 2026	Working with the network and support agencies.
Develop Achieve qualifications at all levels	£800	Achieve to be delivered at Entry level to Engagement learners providing structure and qualification achievement in first period of learning. Level 1 Achieve to be delivered for Advancement learners.	CD6 – CD9 LE1 LE2 PW1	October 2025	Resources under development. Level 1 pilot for Advancement Learners August 2025
Develop qualifications for JGW+ Advancement learners.	£0	Develop level 1 qualifications to deliver to the Advancement learners on JGW+. Customer Service qualifications be reviewed to roll out pilot delivery in 2026.	LE1 LE2 CD5 CD6	March 2026	Reviewing suitable qualifications to develop a curriculum.
To develop IQA staff resource to undertake internal quality assurance for qualifications. The IQA's re-appointment to Compliance Manager creates a gap in provision, IQA duties to be redistributed.	£0	Apprenticeship team have qualified IQAs to undertake vocational qualifications. Identify competent person for the ESW Tutor's assessment decisions.  Identify a competent person to perform IQA role for JGW+ qualifications.	CD6 – CD9 LE1 LE2 PW1	March 2026	3 Assessors have been trained up to perform IQA duties for Apprenticeship vocational qualifications. ESW Tutor is fulfilling IQA role for other tutors delivering ESW on apprenticeships.
To secure PLA funding from August 2025.	£0	To secure funding for the academic year August 2025 – July 2026 for LGV and PCV licences.	CD6 – CD9 LE1 LE2 PW1	August 2025	Due diligence to renew SLA in progress, positive discussions have taken place.
Increase use of Welsh Language and Resources across programmes	£0	Develop practitioner use of translation tools and resources. Increase use of bilingual commentary during review, assessment and feedback.	CD6 – CD9 LE1 LE2 PW1	March 2026	Implementation plans agreed at team meetings.

## PERFORMANCE

	<b>YEAR TARGET</b>	<b>YEAR ACTUAL</b>	<b>½ YEAR TARGET</b>	<b>½ YEAR ACTUAL</b>
	<b>MARCH 2026</b>	<b>MARCH 2026</b>	<b>SEPT 2025</b>	<b>SEPT 2025</b>
Recruit JGW+ Learners	67		37	
JGW+ Progressions	70%		70%	
PLA Completions	90%		80%	
Recruit Apprentices	62		30	
Apprenticeship Framework Completion	80%*		80%	

\* Apprenticeship completion rates are to the academic year-end – July.