RSP PERFORMANCE MONITORING FRAMEWORK
Highlights – January 2010

1. Introduction

This paper provides an overview of progress against partners and the RESP's performance measures. Each section is supported by a further paper, providing supporting evidence and analysis.

2. RESP Priorities – Progress Report

Leadership & Management Skills

Encouragingly, the South West has the third highest proportion of managers (34%) who have received training, higher than the national average of 32%. Training levels for managers (and employees) appear to be stable in the South West, despite a year of recession.

Enterprise Skills

Prior to the onset of recession (data is available to 2008) the South West experienced a net growth in its business stock for five consecutive years, as the number of new businesses (births) consistently outstripped the number of business failures (deaths). However, the South West has consistently had the lowest regional business start-up rate since 2004.

Data from the Higher Education Business & Community Interaction survey (HE-BCIs) shows that the number of HE spin-offs in the South West was higher in 2007/08 than in the previous year, but lower than the 'spike' of higher activity in 2005/06, resulting in a declining number of active spin-out firms. The portfolio of 38 active firms in the region employ an estimated 520 people (full-time equivalents), and have a combined turnover of £40.2 million. However, the number of patent applications fell in the last year.

Innovation & Creativity

At Key Stage 2 in Maths, the South West's performance has exactly mirrored that for England as a whole. Provisional data for 2009 shows that 79% of pupils achieved level 4 or above, up from 78% in 2008. In Science 89% of pupils achieved level 4 or above in 2009, up slightly, from 88% in 2008.

In 2009, in the South West, 51.6% of pupils achieved 5 or more GCSEs at grades A*-C including both English and Maths, above the national average of 49.7%.

The overall number of GCSE attempts in STEM related subjects has risen by 1.5% in the South West between 2008 and 2009. In this time, there was a slight decline in Maths entries, with more substantial declines in IT (with attempts down by 12%) and 'Design and Technology' (down by 7%). In both subjects, the decline in the South West has been less severe than nationally.

The total number of good GCSE passes in STEM subjects has increased by 2.9% between 2008 and 2009, more than twice the national average of 1.3%. In line with falling numbers of GCSE attempts, the number of good passes in IT is down by 8% and in Design & Technology by 6%. There has been a healthy increase in good Maths and Science grades.

As a whole, the number of A Level entries in STEM subjects increased slightly in the last year, by 0.9%, compared to a 0.4% decline in the number of A Level entries across all subjects. This growth was lower than that seen nationally (4.4%) Entries in STEM subjects accounted for 28.7% of all regional A Level entries in 2009, up from 28.2% in 2008. The growth was due to increased uptake in Maths and Further Maths. There were declines in all Science subject entries.

Higher Level Skills

There were over 11,800 students studying foundation degrees in the South West in 2008/09, three times as many as in 2003/04, around 14% of the total across England as a whole.

49.5% of the working age population were qualified to level 3 or above in 2008, the third highest scoring English region behind London and the South East. The South West also has the third highest proportion of the working age population were qualified to level 4 or above in 2008 (28.3%).

Sub-Priorities

Migrant Workers

There were 33,100 new registrations in the South West in 2008/09, more than double the level of registrations in 2002/03. However, the number of new NINos in the South West has now fallen for the second consecutive year.

Data for the 2007/08 academic year shows that there were around 10,300 ESOL enrolments across the South West. This number has fallen for the last two years, down by more than a third in the South West, more than double the decline for England as a whole. This change has been driven more by changes to funding eligibility rather than any decline in demand.

3. Partner Indicators

Partner reports are provided by Jobcentre Plus, Business Link, LSC and SW RDA.

3.1 Jobcentre Plus

SW Overview

- In October 2009 there were 13.3% fewer Incapacity Benefit customers than a year earlier.
- The Employment Support Allowance live load was 9.1% higher in August 2009 than a year earlier.
- In October 2009, 127,335 customers in the South West were claiming Income Support, an 8.6% decrease on October 2008.
- The unadjusted JSA register for the South West is 91,613, the lowest rate since February 2009.
- There were 88,192 vacancies notified in the region during the quarter Sept 2009 – Nov 2009, down 1.3% on the year and up 1.7% on the quarter.

Additional Support for newly unemployed JSA Customers - JCP has introduced a range of provision to provide additional support for newly unemployed for JSA customers.

In the South West 10.4% of newly unemployed people received additional support in some form, compared to 5.2% nationally. This support ranged from one-to-one coaching, group information sessions, professional / exec job-search support and work focused training. The region ranked 2nd of 11 regions nationally on this measure.

3.5% of people unemployed for 6 months or more received extra support, compared to 1.9% nationally. The South West was the highest ranked nationally by this measure. This extra support ranged from a recruitment subsidy, to self-employment advice or payments, volunteering and work focused training.

Future Jobs Fund – As of early Jan 2010 the SW now had 30 successful bids. Approximately 3,600 jobs had been approved or proposed for approval. 377 of these were live vacancies. There were approx 160 starts. In the region 8.3% of young people aged 18 to 24 and unemployed 39 weeks or longer were registered as Future Jobs Fund Starts. This was slightly below the national rate of 10.4%.

Local Employer Partnerships (LEP's) - The South West has 15,545 LEP agreements in place with employers. As a result of exceeding its original target for LEP, an additional National target of 500,000 from Sept 2009 to Dec 2010 was introduced. The South West is currently 26.5% above profile against the new targets, compared to 11.3% nationally.

Work Trials - The use of work trials has increased significantly over the operational year. The region is 11.7% over its profile for this measure.

Job Outcome Targets - Looking at YTD performance for the overall JOT target for all client groups, the South West is +22.9% against profile (compared to +14.9% nationally) and ranked 2nd nationally out of 11 Regions. This comparative success is spread across all client groups - the region doesn't rank lower than 4th of 11 regions for any of the individual client groups.

Customer Satisfaction - The South West is currently exceeding all customer service related targets.

3.2 Business Link

South West Business Link performance continues to be strong, with overall Penetration 2% above target and Intensive Assists 13% above target and Pre-start services 16% ahead of target in the last four rolling quarters.

Customer satisfaction (84%) remains below target (91%). Responding to and managing expectations, e.g. around the availability of financial support, is a key concern. Clients' inability to access NVQ funded training provision is also a factor.

HR, Customers and Markets and Financial issues remain key concerns among existing businesses.

The economic climate / rise in redundancies has raised demand for pre-start up support. Workshops are heavily booked and increased provision is required for next 6 months. Job Centre Plus / DWP schemes have helped increase volumes of activity. However individuals referred into Business Link are frequently confused about their entitlements, which can result in difficulties maintaining customer satisfaction.

Strong performance (13% above target) on Intensive Assists reflects the need for in-depth support during the downturn. Much effort has gone into to delivering a flexible service that can respond to diverse demands. In the second half of the year BL will start to move its focus from responding to recession to helping businesses grow out of the downturn.

The Integration of skills brokerage is progressing well. Skills Brokers have been renamed BL Advisers. The up-skilling of the skills brokers to undertake business interactions will be challenging, as they generally have less business experience than core advisers. Conversely, the knowledge of all the skills solutions and contacts is a big learning curve for BL core advisers. Significant CPD will be required in these areas. BL core advisers have received an induction programme delivered by ex-skills brokers while BL core advisers and ex-Skills Brokers have also 'buddied', undertaking joint visits, which have been effective in promoting knowledge exchange. The Leadership & Management contract has aided integration, being a good starting point on skills related discussions for BL core advisers. LSC data shows that 73% of employers who accessed Leadership and Management support go on to engage with additional Train to Gain provision.

Skills targets have been set for all core BL advisers and visa versa for Business Support.

An integrated Skills/Business Support Client Relationship Management (CRM) system is being introduced between January and March 2010. This will have many benefits for advisers, employers and funders. Managing separate CRM systems has been a big issue in early stage integration.

Skills Brokerage Intensive Assists (SIAs) have been just below target; largely because SIAs require the collection of GVA data and ex Skills Brokers have only recently been trained in GVA collection. SIAs that did not included GVA were above target.

The number of skills proposals developed has been good, though targets are being revised in light of available places at providers. Most proposals are for NVQs, with manufacturing, construction and real estate the top sectors for proposals. Managing customer expectations, given the current 'lull' in provision, is a concern.

Skills Brokerage referrals are ahead of profile for most destinations, apart from 16-18 Apprenticeships and HE. BL is working with NAS and Training Providers, setting up good practice groups and identifying Apprenticeship champions, to try and increase 16-18 Apprenticeship referrals. HE referral activity is being reviewed with the SWRDA Higher Level Skills team.

3.3 ESF

Additional information from ESFd on programme performance is due at the end of January. At this stage there is no additional information to report.

3.4 RDA

Managing an increasingly volatile economic and political operating environment represented a major challenge for SW RDA in 2008/9. Progress against the specific corporate plan aim of **helping people acquire the skills the economy needs** was assessed as follows:

More people gaining economically viable skills and more businesses with the access to the skills they require – GREEN
The main focus has been joint working on the response to the economic crisis. Joint working on area action forces, the development of a regional economic recovery plan and on policy announcements and implementation activity, such as the Future Jobs Fund, was good. As part of this work the RDA approved funding to support Skills for the Future and a talent retention programme for key sectors. Positive progress has been made on the Flybe and proposed nuclear skills academies. Plans for other academies have been scaled back due to funding constraints.

Greater clarity and direction to regional education and skills activity – GREEN
The RESP, funded by the RDA, has played a key role in supporting both the collaborative efforts on the crisis set out above and the wider employment and skills agenda. Feedback from national colleagues indicates that our partnership working is in advance of other regions.

More people participating in the economic life of the region – AMBER
Whilst some good work has been taken forward in the context of the crisis there is a decreasing focus on the economic inclusion agenda nationally and regionally, and in a tighter funding environment this work is becoming a lower priority for the Agency. The RDA is continuing to support regional infrastructure that underpins delivery of this aim, approving further funding for RISE and ESW in 2008-09 in addition to that which is provided for South West Forum.

3.5 LSC

The LSC report focuses on data from the Public Service Agreement (PSA) and LSC Headline Performance reports, focusing specifically on measures recently updated.

NEET
In the South West 6.1% of 16-18 year olds were NEET, 1% less than England average. There was no change between Oct 08 and Oct 09. Nine of the 15 South West L.A.s showed a decrease in NEETs in this period.

September Guarantee
The South West ranked as the highest region for offers made to young people in Year 11, and the second-highest region for offers made at age 17. Year-on-year improvement was achieved against both measures; a faster than national average increase for year 11, slower than average for age 17. All South West LAs achieved a better performance this year than they did last year.

Diplomas
Uptake across the country has been low - 11,326 in total. The South West represents 11% of this - 1,246 learners - with South Gloucestershire accounting for a third of these.

Provisional GCSE data 2008/09
The regional 4% rise in the proportion of people achieving 5 GCSEs at A*-C was slightly larger than the national increase (3.9%) from 2007/08. Bath and North East Somerset was the highest performing L.A., while the largest % increase was recorded for Swindon (8.7%).

There was a 2.4% rise in the proportion of people in the South West achieving 5 GCSEs A*-C including English and Maths, compared to a national increase of 2.8%. The rise was greatest in Torbay (5.5%) and Cornwall (5%) and lowest in Poole (0.1%) and S. Gloucestershire (0.9%).

16-18 Apprenticeships 2008/09
16 – 18 Apprenticeship starts were down 18% in 2008/09 compared to 2007/08. Stretching plans have been set for 2009/10.The region met 67% of its total planned starts for 2008/09. Completions were up on the previous year by +170 (5%), but 8% below profile for all 2008/09. Success Rates were 71.2%, 1.6 percentage points above the national average.

19-24 Apprenticeships - final 2008/09
Profiled Starts for the year were revised downward, as a result of providers moving to national contracts. Underperformance can be in part attributed to ambitious growth plans in Devon and Cornwall, Wiltshire and Gloucestershire: -23% fewer 19-24 Apprenticeship starts than in 2007/08. Completions were +90 over the number profiled for 2008/09; Devon and Cornwall pulled up the regional position. Wiltshire and Gloucestershire fell notably short of yearly profile. Success Rates increased to 73.4%, 2.1 percentage points above the national average

25+ Apprenticeships - final 2008/09
Starts saw strong regional growth. All LSC areas exceeded their year-end profile. The number of completions were as expected. Success Rates were 77.0%, 1.1 percentage points above the national average

Train to Gain - final 2008/09
Total starts on all programmes were 56,984, up from 24,946 in 2007/08. The key Level 2 measure increased by 69% (20,527 to 34,600), but all areas fell short of stretching L2 profiles.

2009/10 Employer Responsive - Period 3
16-18 Apprenticeships starts made a strong start to the year, up 8% year-on-year.
19-24 Apprenticeships starts are up 27% year-on-year, on track for regional aspiration of growth.
25+ Apprenticeships starts are up 20% year-on-year.
Train to Gain delivered 39,174 starts of which 23,393 were level 2 starts.

4. Recession Impacts

An updated Recession Briefing will be produced by SLIM in the 3rd week of January 2010. This will provide data to December 2009 and will be available for download from: http://www.swslim.org.uk/labourmarket/economic-recession/index.asp

Supporting Papers

1. RESP Priorities – Progress Monitoring Report – January 2010
2. Jobcentre Plus – Performance Report – January 2010
3. Business Link – Performance Report – January 2010
4. LSC – Performance Report – January 2010
5. RDA – Performance Report – January 2010

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