

A banner for the Sussex Learning Network. On the left, the text 'sussex learningnetwork' is displayed, with 'sussex' in a white, handwritten-style font and 'learningnetwork' in a white, bold, sans-serif font. The background of the banner is a collage of images: a smiling woman in a dark shirt, a man in a white hard hat and yellow safety vest, a woman in a light-colored top, and a person in a pink shirt. There are also faint blue architectural drawings and the text 'Open University' visible in the background.

**sussex**  
**learningnetwork**

bringing higher education within reach

# First Year Review 2005-2006

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## Sussex Learning Network: First Year Report 2005-2006

### 1. Introduction

- 1.1. The Sussex Learning Network (SLN) became operational on the 1<sup>st</sup> September, 2005. It is a partnership of Brighton, Chichester and Sussex universities, the Open University in the South East, Northbrook College Sussex and further education and sixth form colleges. The SLN received £3 million from HEFCE to support its development over three years to August 2008.
- 1.2. Over the past year the Foundation Group, which has overseen the launch of the SLN, has received three progress reports in November 2005, February and May 2006. The second of these formed the six month report to the funding council. In addition, an update on developments was presented to participants at the annual SLN two day conference in June of this year.

This first annual review builds on the previous reports and covers the main indicators identified in the autumn 2005 guidance issued by HEFCE. It doesn't just look back but gives a firm indication of plans for the next two years. These are contained in a separate document, the SLN Delivery Plan 2006-08, which should be read in conjunction with this report. The original business case was submitted in November 2004 and described the activity the SLN would undertake under seven interrelated strands. These have been used as the basis for this report and have been subsumed into the new delivery plan.

- 1.3. The initial funding provided by HEFCE in 2004 of 10k was only to cover the writing of a bid. As a consequence the only action taken before the 1<sup>st</sup> September 2005 was to appoint a Director, run a launch event for the main stakeholders and make an initial application for additional student numbers to support curriculum development in the six sectors. A good deal of this first year has therefore been devoted to creating the SLN as an organisation that is fit for purpose. During this time the SLN has:
  - Created a new organisation that has an identifiable brand and whose claim to be the "network of networks" is more widely understood.
  - Built an infrastructure that engages the principal stakeholders in all aspects of its activity and that is responsive to change.
  - Recruited twenty eight staff from across HE/FE institutions in Sussex to work as part of its curriculum team.
  - Established seven curriculum groups, lead by the HEI s, to provide the main driving force to improve vocational learning opportunities in the key sectors.
  - Run a successful two day conference to show case the work that the SLN is undertaking.

- Conducted a joint marketing campaign to promote recruitment to vocationally related higher education, including those supported by additional student numbers from the SLN.
- Established effective working relationships with all the main providers to enable the planning of student numbers, recruitment, progression and tracking to be implemented in 2006-07.
- Designed and built a new web site that will both complement and enhance the understanding of what FE/HE has to offer learners, practitioners and employers.
- Established links with neighbouring Lifelong Learning Networks (LLNs) in the south east and contributed to the development of the LLN Practitioners Forum.
- Provided a very clear and detailed plan for the remainder of the funding period which will be owned by the network as a whole and address the issues identified below.

What we haven't accomplished during this period are the following:-

- The SLN is not yet recognised as an organisation that benefits learners, employers and is valued by the educational community.
- Built a level of commitment and ownership that is equally shared by HE/FE partners across Sussex.
- Not yet established an effective link between the work of the SLN curriculum groups and the planning processes within and between HE/FE institutions.

## **2. Building the Sussex Learning Network**

2.1 The creation of the SLN as an identifiable organisation has been a major part of the first year activity. It is a task that is only recently been completed.

### Governance

2.2. The original business case brought together twenty four organisations with an interest in creating a learning network. Understandably, this interest was developed and sustained by the universities, led by Brighton, who prepared the bid and whose vice chancellor, Professor Sir David Watson, was its main advocate. In addition to HE the main support came from the Sussex Learning and Skills Council and FE Sussex. When it came to establishing a group to oversee the implementation of the new network, these organisations and their representatives provided a natural constituency. The Foundation Group, as it became known, met five times during the past year. The new vice chancellor of Brighton University, Professor Julian Crampton, took over as chair from October 2005. The other main changes were the addition of David Percival, the new Principal of Northbrook College Sussex, representing the fifth lead institution and John De Groot, chair of Sussex Skills for Productivity Alliance.

- 2.3. At its May 2006 meeting the Foundation Group reviewed the model of governance that would be most representative of the supply, demand and guidance networks in Sussex. As a consequence a new Board has been created that will give strategic direction and provide sound governance for the SLN over the next two years. One of its primary roles will be to assess the sustainability of the SLN beyond the funding period. A diagram showing the composition of the new Board is attached as Appendix 1. Its first act has been to approve the content of this report and the two year plan.

The new Board brings together the senior managers and leaders in the key institutions and benefits from their knowledge and expertise. It is also intended that they play an ambassadorial role in taking the work of the SLN into their own organisations and networks. In this way the SLN will be closely linked to local, regional and national developments that impact upon vocational learning.

The core team

- 2.4. On a day to day basis the SLN is run by a team of five that comprise a Director, Deputy Director, Staff Development Officer, Information Officer, Administrator and Administrative Assistant will be appointed in October. They are all full time and are based at the Innovation Centre on the campus of Sussex University. The team took time to put together and have been functioning as a unit since the end of March 2006. They are line managed by the Head of Strategic Planning at Brighton University.

The curriculum team

- 2.5 The SLN has provided funding to enable the lead HEI s to establish and staff curriculum groups to take forward activity for the six priority sectors identified in the business case. A seventh has been added entitled Community Practice which covers the voluntary and community sector across Sussex. The curriculum groups are the basis for partnership working and link HE/FE, employers in the sector and those offering advice and guidance. The curriculum groups and the core team meet together as the SLN curriculum team six times a year to review progress and address common issues. There are also a number of funded projects which are cross curricular and feed into the work of the curriculum groups. These are e-learning and blended learning; information, advice and guidance, and marketing. A diagram showing the functions performed by the curriculum groups and team is shown as Appendix 2.
- 2.6. There are also a number of advisers who sit on the curriculum team so that links can be made with other related areas of work. These include the LSC, 14-19 partnerships and Aimhigher.

- 2.7. Thus far a total of £2.4 million of the funding has been allocated to support the work of the curriculum team and its constituent groups. The bulk of this will be spent over the next two years.
- 2.8. The staffing model is very different from that proposed in the original business case. The main changes have been to reduce the number of core staff by amalgamating a number of the functions into fewer roles; reducing the level of administrative support from 10.6 FTE in the original case to 4.3 FTE. The lead HEI s were asked to submit plans for taking forward work in their sector to the Foundation Group. These incorporated a variety of different staffing models. Most of the work is being done by HE and FE staff seconded to work for the SLN for a fraction of their week, varying from 0.6 to 0.2.

This is being supplemented in a number of instances by consultants who are being employed to undertake specific tasks. Line management of the staff rests with the university or college concerned and not the SLN. Line managers in those institutions are also required to report six monthly on progress. The rationale for this approach rests with the idea that if all these staff, both those working for the SLN and their managers retain collegiate links for part of the week it will help embed the work of the SLN into the departments or faculties and promote greater ownership by the providers. It is part of a strategy aimed at building sustainability in at the outset.

- 2.9. The original business case envisaged employing the equivalent of 23.7 FTE whereas the SLN will actually be funding 18.8 FTE. The number of people involved currently numbers 28. The downside of this approach to staffing is that it takes far longer to get the commitment of the departments given that arrangements for cover have to be put in place before work can begin. The curriculum groups are as a consequence at different stages of development and this is reflected in the way they are beginning to address some of the issues in the new delivery plan.
- 2.10. In summary, the SLN has a very simple structure with overall responsibility vested in the newly constituted Board and the delivery of the activity being entrusted to the core team and curriculum groups. As a model of institutional change it works from the top down by encouraging the senior managers to integrate the SLN into their corporate and strategic planning and from the bottom up by giving exemplars of creative partnership working in specific subject areas. Part of the challenge is to identify how this can be shared with those who are not directly engaged with the SLN. This applies to both higher and further education establishments in Sussex.

Involving the partners

- 2.11. The success of the SLN will, in part, be determined by the extent to which it engages the key partners across Sussex. This process of

engagement is led by the core team, curriculum leads and supported by the Board.

#### Further Education (FE/FEC s)

- 2.12. The FE providers have an independent umbrella organisation aptly named FE Sussex. This organisation also includes the Sixth Form Colleges. Both the chair and deputy chair of FE Sussex have been members of the Foundation Group. There is however a quite diverse approach to the planning and provision of HE within FEC s and this means that the process of engagement of individual colleges with the SLN is uneven.
- 2.13. Four colleges are partners of the University of Brighton and a fifth an associate college. There are structures and staff which support the planning process and the SLN has begun to develop an approach to joint planning with the University of Brighton. Other colleges are validated by different HEI s. The introduction of over 520 new SLN FTEs into the system in 2007-08 will require careful planning with all colleges if the recruitment targets of FE/HE are to be met.
- 2.14. The collaboration with FE obviously goes beyond planning. All the curriculum groups are required to work with the CoVEs in their sector. In addition, there are a number of FEC s where staff are contracted to work with the SLN including Plumpton, Chichester and Northbrook. A number of the other curriculum areas also have the capacity to work with FE staff and will do so in the year ahead.

#### Employers

- 2.15. The field of employer engagement is a crowded one with individual FECs and HEI s; Sector Skills Councils (SSCs); Foundation Degree Forward (fdf); SEEDA and individual local authorities all seeing it as part of their remit. The role of the SLN has been to develop ways of working alongside these different agencies.
  - At Board level the inclusion of Sussex Enterprise and Sussex Skills for Productivity Alliance allows for the voice of business and employer demand to be clearly articulated. In addition, the Board can also provide links to the plans of the individual HEIs.
  - Core staff in the SLN have established a series of inter-professional relationships with regional staff in LLUK; fdf; other LLN s in the south east and HESE. This has led to a proposal for a south east forum to link these various agencies together to review employer engagement activity.
  - The curriculum groups have within them representation from CoVE s and, where feasible, SCCs. They also have close links with local employers in their sector.
  - The contact with employers also comes through “brokerage” and the provision of information, advice and guidance. The former is being taken

forward with the newly structured Business Skills and seeking ways for the HE to be part of the offer to employers. The SLN web site is also designed to be employer facing providing a source of news and information.

## Learners

2.16. The priority given to encouraging learner engagement is set to increase in the year ahead. To date it has featured the following activities:-

- Integrating a student forum into the SLN conference.
- Sponsoring an award in the FE Sussex Spring Awards event. The SLN award in 2007 is for the Foundation degree Learner of the Year.
- The new website has a learner section that will, in part, be run by and for vocational students.
- A number of the curriculum groups are seeking to look at the experience of current students as a way of enhancing the relevance of their curriculum reviews.

### 3. **Strand 1: Curriculum development and delivery to support progression**

3.1. The SLN initially prioritised six curriculum areas for development. These are:-

- Arts and New Media
- Biosciences
- Computing and e-learning
- Health and Social Care
- Sport and Leisure
- Travel, Tourism and Retail

A seventh curriculum area, Community Practice, has been added to reflect the significance of the voluntary and community sector as an employer in Sussex. In addition, Aimhigher and the SLN are jointly mapping the engineering and construction industries and will include progression pathways for both on the web.

- Community Practice
- Engineering and Construction (mapping)

The other main change has been the decision to fund the Open University in the South East to lead a cross-curricular e-learning project to support the other subject areas.

3.2. Each of the HEI lead institutions, identified in the Business Case, has submitted proposals to the Foundation Group to develop work in their sector. These proposals and the subsequent funding awarded have been set within a common framework which integrates the overall objectives of

the SLN. In total some £1.8 million has been distributed to the providers to support this work. Responsibility for ensuring that the curriculum areas deliver rests jointly with the SLN Director and the senior personnel in each lead institution who made the original proposal. Each curriculum group has to incorporate other HEIs and CoVEs and look to work across Sussex.

- 3.3. The business case put great store in the importance attached to creating new vocational learning opportunities. Discussions about this preceded start up of the SLN. The actual number of additional students (ASNs) allocated to the SLN has fluctuated over the course of this first year as the table below shows.

Additional Student Numbers (new FTEs) 2006-08

June 05 bid 849	November 05 confirmed 625	June 06 confirmed 725
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There have been two major difficulties in planning the delivery of student numbers. The first is the fact that the original bid was made before the curriculum groups were formed and takes no account of what they may identify as priorities. This isn't a difficulty for 2007-08 when the bulk of ASNs, 520, will be recruited. It has meant however that recruitment for 2006-07 of 205 FTEs has more to do with the curriculum priorities of individual HEIs than the collaborative planning model being developed by the curriculum groups. In a few cases the schools or faculties identified as offering places on specific courses or programmes were reluctant to do so in the short term. At the time of writing it looks as though the SLN will fill 183.8 of the 205 FTEs allocated to it in 2006-07. The remainder being carried forward into the following year.

Building a joint approach to curriculum planning across the SLN in this first year has had to recognise the different interests, relationships and expertise of the partner institutions in HE and FE. For example, Brighton University has a relationship with four partner FE colleges while Northbrook has recently become an associate of Brighton but is directly funded for HE provision. The University Centre at Hastings also had its own ASNs to support growth in 2006-07. Sussex University has, to date, had a specific interest in developing one area of the curriculum while the OU sets growth targets nationally and therefore doesn't require student places as part of a regional or local agreement. The University of Chichester has played a founding role in the establishment of two Lifelong Learning Networks. By the same token whilst FE providers meet under the umbrella of FE Sussex their strategies for developing higher education are specific to the individual FEC. For example some support the development of Foundation degrees whereas others do not. Gaining an understanding of how institutional priorities can be aligned with the SLN model of curriculum development and planning has been a major focus of activity.

For the above reasons the Foundation Group opted for flexibility and retained the numbers within the SLN in 2006-07 (model 2). This enabled numbers to be moved to reflect known demand. At the time of writing it looks as though the target for all these courses will not be achieved in the autumn recruitment round.

### **Sussex Learning Network ASNs 2006-07**

#### **University of Chichester**

FD Music Technology	10
FD Instrumental / Vocal Tuition	27
FD Adventure Education	20

#### **University of Brighton**

FD Health & Social Care (UCH)	10
FD Sports Development & Coaching (SDC)	8
MA Public Sector Mgt & Partnership Working	5
FD Music Production (SDC)	10

#### **University of Sussex**

FD Professional Musicianship (BIMM)	90
PG Cert in e-learning	5

The curriculum groups, by working across Sussex, will henceforth provide the main driver for the take up of ASNs. In order to protect this investment in curriculum development it is currently proposed to devolve the places to the institutions themselves (model 1) in 2007-08. The new Board will have to re-visit this decision when it approves the numbers for next years.

## **4. Strand 2: A Sussex progression and credit framework**

- 4.1. The Sussex Progression Accord that gives local school pupils a chance of a place at Brighton, Chichester or Sussex University has been cited as forming a basis for the progression work of the SLN. It is now clear that the requirements of a vocational progression agreement are far more detailed, difficult and complex to deliver. The SLN has chosen to adopt an approach that builds agreements for each curriculum area rather than agree a common format or accord. This means that they will be phased in over the next two years. The first phase will include biosciences, sport and leisure; health and social care and music. In readiness, work has been undertaken to bring key registry staff from the main HEI s together.

It also likely that a pilot project will be launched with admissions tutors. This will be a follow-up of the recommendations in the recent report from

Action on Access “Progressing to higher education: vocational qualifications and admissions,” by Connor, Sinclair and Banerji published

in February, 2006. The other major initiative designed to promote progression is the possibility of the introduction of a third year generic top up for Foundation degree students. This is under active consideration and could be the basis for a feasibility study in the autumn.

## **5. Strand 3: Continuing professional development (CPD) for employers/employees**

- 5.1. A number of the curriculum areas have identified continuing professional development as a priority. Thus far the SLN has supported a number of initiatives designed in particular sectors. In computing the Post Graduate Certificate in e-learning design developed jointly by Sussex and Brighton universities is one such example. Work has commenced on implementing the Post Qualifying Framework for Social Work as part of the activity of health and social care curriculum group. SLN jointly sponsored a feasibility study to adapt existing masters level provision for those in voluntary and community organisations has led to the launch of new modules in September 2006. The other main area of CPD which the SLN is actively pursuing centres on the needs of those teaching higher level vocational subjects in FE / HE.

## **6. Strand 4: Mapping and promotion of educational opportunities**

- 6.1. Mapping has been an integral part of the early work of each curriculum group.

The output is being used to provide a thematic overview of each sector; identify gaps and assess where provision can be developed or extended. It is also the method for identifying Sussex-wide progression pathways that will form the basis of the individual progression agreements. The other area where mapping is being used is in the work of the Information, Advice and Guidance Project. This is another cross-curricular initiative that will provide the material for on-line and paper based information on vocational learning. The IAG team are mapping existing information available to learners, employers and intermediaries.

- 6.2. This summer the SLN sponsored a pilot to promote foundation degrees across Sussex. This included bringing together the marketers from the main partners and establishing a telephone and email advice service plus using a common data base to provide pan Sussex information. A good deal has been learned from this experiment that will be used in planning for 2007-08, when the recruitment challenge facing the SLN and its partners will be far greater. It is one area in which it is still difficult to persuade institutions to collaborate. Each, after all, has a vested interest in promoting and filling their own courses. If the ASN s are transferred to individual institutions in 2007-08 this may change.

## **7. Strand 5: Collaborative Planning**

- 7.1. The establishment of the basic SLN organisation is predicated on creating an effective mechanism for joint planning. Each of the key areas of activity, be it curriculum development, marketing, progression, student number planning; IAG or web development is underpinned by a working group which draws in the major partners. This is very much a first step in the process. Moving towards a genuine dialogue that enables institutional priorities to sit alongside of those the SLN will take some time to establish. Experience in the areas of marketing and student number planning indicate that the process very much needs to be seen as a two year cycle. It has been difficult therefore to make changes which have an impact in a matter of months or even weeks.
- 7.2. One area where it has been possible to identify the need for joint planning is with Aimhigher. This has been triggered by the submission of the two year plan for Aimhigher in July 2006 and a significant turnover in key staff, including the appointment of a new Director from October 2006. There has been to date limited joint working on some projects. For example, the SLN took over an Aimhigher Project aimed at creating a website for apprentices and employers about progression onto Foundation degrees. This was used in the recent summer marketing pilot. Work has also been funded on providing mapping and information for the engineering and construction sectors. Future collaboration will centre on areas like staff development; marketing and working in tandem to support progression linked to the 14-19 strategies of the local authorities in Sussex.
- 7.3. It has been difficult to identify common ground amongst the five lead institutions when it comes to widening participation. There are no cross institutional targets or measures that can usefully be adopted on a pan Sussex basis. The SLN is therefore continuing to prioritise those in work who have no experience of higher education and vocational learners who have studied to levels 2 or 3. It will work with Aimhigher to improve the progression of young people on vocational pathways.

## **8. Strand 6: Staff Development**

- 8.1. The area of staff development has begun to take a far higher profile within the SLN. The Staff Development Officer was appointed at the end of March 2006 and their first task was to organise a very successful two day SLN Conference which was held in late June. This has enabled the SLN to begin to develop an annual programme with the following features:-
- Staff development opportunities linked to the specific interests of the curriculum areas.
  - A series of events linked to the agenda of the SLN on subjects like progression; writing for the web and e-learning.

- A practitioner zone on the web site that will provide resources for those working in vocational learning.
- An annual conference to both inform and engage a wide range of professionals working in relevant areas.

Good relationships have been established with those responsible for staff development in partner organisations. This has led to discussions with LLUK and local providers about both the initial training and continuing professional development of those teaching vocational subjects in FE and HE. These have taken place in the context of proposals to create Centres for Excellence in Teacher Training (CETT s) and the support which might be offered to those teaching the new 14-19 vocational diplomas.

## **9. Strand 7: Tracking, research, evaluation and dissemination**

- 9.1. Discussions have been instigated by the University of Brighton with the other HEI s about completing HESA returns on behalf of the SLN. The fact that the SLN is a hybrid organisation does create additional work for those making the returns. It also poses questions about who is an SLN student and who isn't. This is relatively straightforward to resolve when all the students on a course or programme are supported by SLN numbers but more difficult when students places can come from two or three possible funding streams. The issue to emerge is how students are divided between the SLN and the individual provider when courses under recruit. In 2007-08 there will be the added complication of how the SLN ensures that the numbers allocated for vocational courses are protected if the HEI concerned is responsible for them as part of their own institutional target.
- 9.2. The SLN has mapped out an evaluation strategy as part of its two year plan and this covers formal reporting; external evaluation and peer review. In addition, it is already exploring how the information can be published and disseminated. In November 2006, Professor Bill Jones and Helen Plant of NIACE will be reviewing how the SLN has evolved from its business plan to being in business. Members of the core team have been involved in the national LLN Forum and contributed to a variety of conferences both locally and nationally. They have also responded to requests for information from other LLN s and taken the lead in bringing together the four LLN s in the south east.

## **10. The SLN Budget**

- 10.1 The SLN budget comprises both the HEFCE grant and two sources of additional funding plus the contribution in kind from members of the network. This section provides an account of how that funding has been used in the financial year ending on the 31<sup>st</sup> July, 2005 and its impact on financial planning for the year ahead.

## Income 2005-06

- 10.1 The total HEFCE Strategic Development funding (SDF) allocated to the Sussex Learning Network is £3m over the three year funding period 2005/06 – 2007/08.
- 10.2 HEFCE has agreed that £900,000 SDF funds should be released each year to the Sussex Learning Network via the accountable body, the University of Brighton. This is 90% of the total funding each year; the remaining 10% from each year, £300,000 in total, is to be released by HEFCE to the University of Brighton at the end of the funding term. It should be noted the University of Brighton as accountable body will advance the full £1m per year to the SLN.
- 10.4 The income for the year 2005-06 was a total of £990,000. This was the £1m allocation for one year, less £10,000 which had been advanced to the Sussex Learning Network for development work in the year 2004/05.
- 10.5 Two additional sources of income were expected to be transferred at intervals during the three year planning period:
- £275,000 from the Sussex Coastal Federation
  - £82,000 from Aimhigher Sussex for funding joint activity
- A proportion of these additional amounts, £123,000 in total, were expected in 2005/06, and the budget plan agreed by the SLN Foundation Group in February 2006 took this into account.
- 10.6 The anticipated additional income of £123,000 was not transferred in time to be credited to the financial year 2005/06, and will therefore be credited to the financial year 2006/07. Calculations of **actual** income and carry-forward for 2005/06 should therefore work to the figure of £990,000 SDF funding as the total income for that year. This means that the actual amount to be carried forward into 2006/07 is £123,000 **less** than would appear when working with the original predicted income of £1,113,000 for 2005/06. (see 3 below).

## Planning background and anticipated carry-forward

- 10.7 The SLN Foundation Group agreed revisions to the original SLN budget (presented to HEFCE in December 2004) at its meeting on 24 February 2006.
- 10.8 A report to the SLN Foundation Group in May 2006 (SLN.FG.05.02a) anticipated the likely pattern of expenditure for the remainder of 2005/06, noting a slower than expected process of staff recruitment, and the implications of the Foundation Group's decision to spread payments to curriculum areas across the three years. This resulted in an anticipated carry-forward of £608,634, of which £522,727 was committed to funding the curriculum areas for the financial years 2006/07 and 2007/08, and £85,907 remained as uncommitted carry forward.

## Actual expenditure and actual carry-forward

10.9 The expenditure against key categories in the 2006 plan is shown in the table below. For the purposes of accurately reflecting the planning history, this shows both the allocation of funds on the basis of an anticipated total income of £1,113,000, and the actual spend against the income received in the financial year 2005/06, which was £990,000.

10.10 It should be noted that the actual carry forward of £450,199 is fully committed to expenditure in 2006/07 and 2007/08, as it falls within the total committed amount of £522,727. The SLN delivery plan 2006-08 will set out the SLN's activities over this two-year period, with a total budget of £2,807,199 over two years, drawn from the following sources:

- £450,199 carry-forward from 2005/06
- £2,000,000 income from HEFCE
- £275,000 income from the Sussex Coastal Federation
- £82,000 income from Aimhigher

<b>Strand</b>	<b>Anticipated spend Feb 06</b>	<b>Actual spend August 06</b>	<b>Carry-forward</b>
Curriculum	£540,000	£106,581	£433,419
Progression and credit framework	£27,000	-	£27,000
Employer / employee CPD	£27,000	-	£27,000
Mapping	£10,000	-	£10,000
Collaborative Planning	£25,000	-	£25,000
Staff development	£16,000	£16,946	-£946
Tracking, evaluation and dissemination	£47,000	£8,114	£38,886
Infrastructure (staffing, marketing, governance, and overheads)	£421,000	£408,160	£12,840
Total budget	£1,113,000		
<b>Based on actual £990,000 SDF funding :</b>		<b>£539,801</b>	<b>£450,199</b>

## Contributions in kind

10.11 The original business case specified a contribution in kind from the Network partners of a total of £1,050,000. The SLN Foundation Group meeting on 19 May 2006 agreed this as a total commitment for the funding period, and defined the meaning of 'contribution in kind'

(SLN.FG.05.02b)<sup>1</sup>. It also agreed that the individual allocations against activity would be agreed in line with the objectives of the two year plan.

10.12 At the Foundation Group meeting on 24 February 2006, the projected figure for the contribution in kind during 2005-06 was estimated as £63,000 (SLN.FG.04.02b). The actual contribution in kind based on time allocated on behalf of the network, has now been recorded and calculated as £39,635. With the actual contribution in kind for 2004-05 of £51,000, the current total value of contributions in kind is £90,635. A remaining £959,365 may be allocated against individual activities for the period of the Two Year Plan.

Contributions in kind will be monitored and a discussion paper concerning the precise allocation of contribution in kind against activity will be presented to the next meeting of the Board in January 2007.

## **11. The next two years: the SLN Delivery Plan 2006-08**

11.1 At its meeting in May the Foundation Group endorsed a proposal to develop and publish a delivery plan for the SLN. This was done for a number of reasons:-

- The organisation of the SLN, particularly in respect of staffing and the model for curriculum development has changed since the business case.
- Other fundamental things have altered including a reduction in the level of funding on which the business case was based. The number of ASN s anticipated has also fluctuated over the year.
- There have been changes to the number of curriculum strands.
- The Foundation Group also wished to have a clearer set of targets against which to review and report on progress. There is also the need to make the plan accessible to the widest possible audience so that what the SLN is and is not seeking to achieve are clearly defined.

In preparing the plan care was taken not to lose sight of the original ambition in the business case. Appendix 4 shows how the two documents relate to each other. Future reporting will be against the delivery plan rather than the business case.

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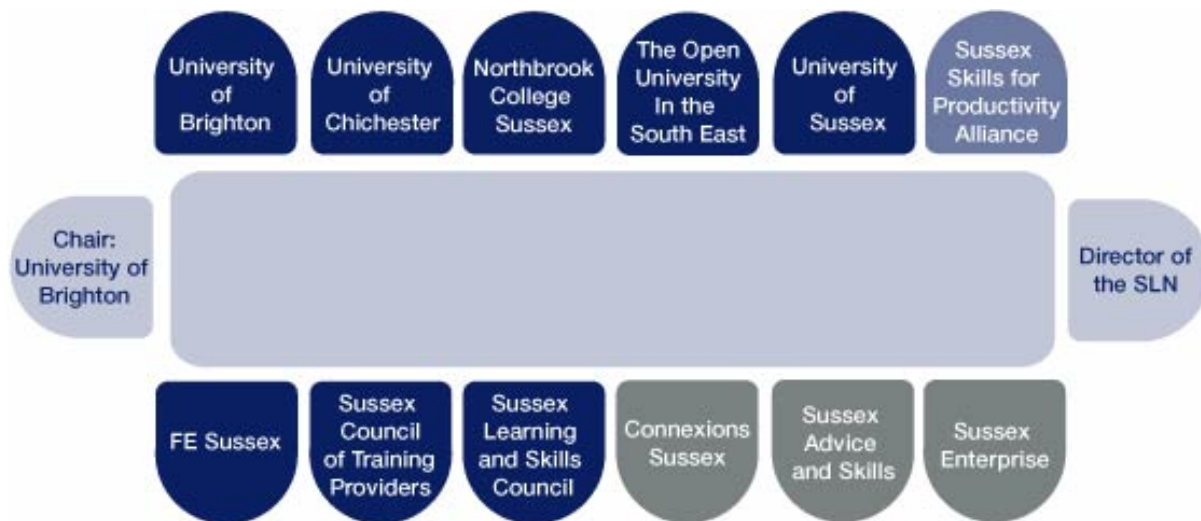
<sup>1</sup> On the advice of the University Of Brighton Finance Department, two separate values have been used to measure contributions in kind: a senior lecturer consultancy rate, and a senior management consultancy rate.

## Appendix 1

### The Sussex Learning Network - who are we?

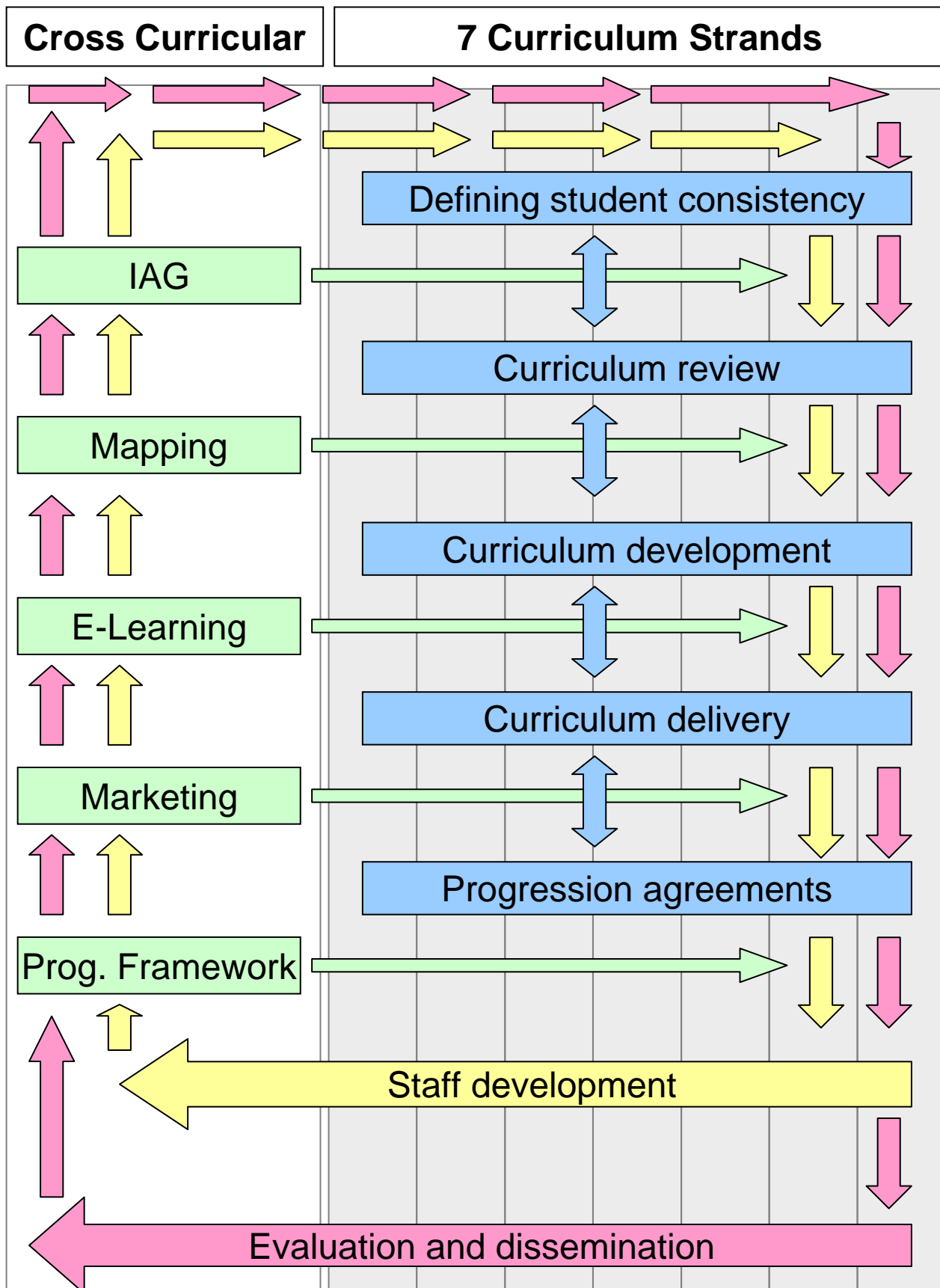
The Sussex Learning Network (SLN) is described as a 'network of networks'. The SLN is governed by a Board, which is representative of the various networks in Sussex that have a direct interest in promoting vocational learning in further and higher education. The purpose of the Board is to deliver the best management and governance to ensure that the SLN successfully delivers on its business plan and is sustainable in the longer term.

#### Who's who on the Board



#### The Board

- Supply (further and higher education providers)
- Demand (employer groups)
- Brokerage (information and advice agencies)



<b>strand 1 - curriculum development/delivery</b>			<b>planned</b>	<b>carryforward</b>
course development inc elearning	9,000	PG Dip		
delivery / staffing: art, design, performing arts and new media	21,065	BIMM		
delivery / staffing: art, design, performing arts and new media	20,088	Lead institution delivery		
delivery / staffing: travel, tourism & service management	16,235			
delivery / staffing: health, social care & community development	18,373			
community practice	5,000	Development funding		
delivery / staffing: sport & leisure	16,820	Lead institution delivery		
delivery / staffing: bridging		not invoiced yet - to pay 06-07		
<b>total curriculum</b>	<b>106,581</b>		<b>Feb-06 540,000</b>	<b>433,419</b>
<b>strand 2 - progression and credit framework</b>				
	-		<b>Feb-06 27,000</b>	<b>27,000</b>
<b>strand 3 - employer - employee CPD</b>				
	-		<b>Feb-06 27,000</b>	<b>27,000</b>
<b>strand 4 - mapping</b>				
	-		<b>Feb-06 10,000</b>	<b>10,000</b>
<b>strand 5 - collaborative planning</b>				
	-		<b>Feb-06 25,000</b>	<b>25,000</b>
<b>strand 6 - staff development</b>				
SLN annual conference	1,843	temporary staff		
	11,652	conference		
	2,413	conference printing		
	838	staff dev core team		
	200	student forum expenses		
<b>total staff development</b>	<b>16,946</b>		<b>Feb-06 16,000</b>	<b>- 946</b>
<b>strand 7 - tracking, evaluation, dissemination</b>				
web and other materials for learners/advisers	300	reprographics (website)		
	7,814	web development		
<b>total tracking evaluation , dissemination</b>	<b>8,114</b>		<b>Feb-06 47,000</b>	<b>38,886</b>
<b>infrastructure</b>				
core team salaries and relocation (1x1.0, five posts)	151,771			
overtime	197			
staff advertising	10,196			
recruitment	47			
agency staff	6,922			
<b>total staffing</b>	<b>169,133</b>		<b>Feb-06 149,000</b>	<b>- 20,133</b>
office accommodation and set up	8,812	rents		
general running costs	254	cleaning		
	4,032	travel and subs		
	721	computer supp		
	553	postage		
	1,564	stationery		
	310	photocopying		
	173	gen equipment		
	3,496	furniture		
	-	661	comp equipment	
	429	software		
	1,132	comp peripheral		
	76	server		
	1,577	desktop systems		
	48	carpets		
	1,060	telephones		
	2,083	hospitality		
	34	water		
	71	X-mas dinner		
	94	members subs		
<b>total accomodation and running costs</b>	<b>25,857</b>		<b>Feb-06 32,000</b>	<b>6,143</b>
marketing	1,967	bags and pens (G4134)		
	2,500	spring awards		
	3,954	printing		
	625	logo		
<b>total marketing</b>	<b>9,045</b>		<b>Feb-06 -</b>	<b>- 9,045</b>
<b>governance</b>				
management meetings	4,125	consultancy		
<b>total governance</b>	<b>4,125</b>		<b>Feb-06 12,000</b>	<b>7,875</b>
contingency	-		<b>19,000</b>	
less income to cover 2005-06				
<b>Overheads</b>	<b>200,000</b>		<b>181,000</b>	
deflator margin	-		<b>28,000</b>	
<b>total infrastructure strand</b>	<b>408,160</b>		<b>421,000</b>	<b>12,840</b>
<b>Total expenditure 2005-06</b>	<b>539,801</b>	<b>-</b>	<b>1,113,000</b>	<b>573,199</b>

Objectives in Two Year Plan	Outcomes in Business Case
1. Creating 1,000 extra HE places for vocational learners	<ul style="list-style-type: none"> <li>• a significant increase in the number of young people completing new programmes - <i>250 learners starting level 1 HE modules;</i></li> <li>• a suite of progression routes for FE level 3 and HE entry in major skills sectors – <i>700 new learners starting Foundation Degrees and 325 new learners taking complementary learning skills modules;</i></li> <li>• a significant increase in CPD delivery - <i>400 new CPD learners and 225 taking Masters level modules;</i></li> </ul>
2. Improving provision in 7 key sectors	
3. Establishing guaranteed progression from FE to HE	<ul style="list-style-type: none"> <li>• <i>a progression accord that builds upon a highly successful “academic” foundation to embrace vocational and academic learners;</i></li> <li>• <i>a credit framework to support progression endorsed and utilised as appropriate by all of the partners;</i></li> <li>• tracking of individual participants;</li> </ul>
4. Producing better information, advice and guidance for all	<ul style="list-style-type: none"> <li>• high quality advice for learners and those who advise them;</li> <li>• a complete <i>map of learning opportunities and progression pathways;</i></li> </ul>
5. Providing professional development for teachers and trainers	<ul style="list-style-type: none"> <li>• a programme of <i>staff development including discipline-based networks across all providers;</i></li> </ul>
6. Supporting FE/HE partnerships to meet employers’ needs	<ul style="list-style-type: none"> <li>• a network of CPD providers offering, over time, a <i>‘one-stop-shop’ for employers;</i></li> </ul>
7. Providing a chance for learners to have their say	<ul style="list-style-type: none"> <li>• structured <i>dialogue with Trades Union learning representatives and with the community and voluntary sectors</i> about their learning needs and aspirations;</li> </ul>



- 1,000 extra places for vocational learners
- Improved provision in 7 key sectors
- Guaranteed progression from further to higher education
- Better information, advice and guidance for all
- Professional development for teachers and trainers
- Further and higher education partnerships that meet employers' needs
- Opportunities for learners to have their say

For details of how we will deliver this, view our Two Year Delivery Plan for 2006-08 at

**<http://www.sussexlearningnetwork.org.uk/delivery-plan>**