

1. Executive Summary

The groundswell of local support for the renovation and re-opening of Hastings Pier and Dreamland in Margate is emblematic of the community-led energy and commitment to regeneration in Hastings and Thanet.

This business plan outlines the training and development arm of the Hastings Pier and Dreamland bid. Led by Sussex Coast and East Kent Colleges, the proposed Coastal Industries Skills Academies (CISAs) will contribute to the economic growth of Hastings and Thanet by achieving these key aims:

- Employer engagement and support to stimulate employment and growth
- Training hard to reach and/or low skilled people to make a greater contribution to the local economy.
- Fostering entrepreneurial skills and confidence to enable more new start-up businesses.

In Margate the project will provide training and jobs for young people in a commercially viable training restaurant. This will be taken forward in partnership with East Kent College, who have a long-established, and highly regarded, hospitality and catering department. The restaurant will deliver workplace based training and apprenticeships in both catering and front of house services. The facility will create direct jobs as well as training opportunities.

In Hastings the Academy will complement the education and training provided by the areas' FE colleges by addressing the gaps or groups not currently covered by their core Skills Funding Agency or Education Funding Agency funding which is being utilised to provide training for unemployed people on Jobseekers Allowance (JSA) and Employment and Support Allowance (ESA) Work Related Activity Group (WRAG).

This will be supplemented by a range of masterclasses for local businesses providing them with short bursts of learning aimed at improving their business and growing jobs and apprenticeships.

The project has two main target groups:

- Local people who are Not in Education, Employment or Training (NEET) including young people aged 16-24 and those in receipt of benefits that don't directly enable access to FE funded courses (ESA, Income Support and Carers Allowance)
- Local tourism businesses that will access a range of short courses business improvement and growth.

The main delivery partners will be the two colleges but they will be supported by a range of partners including:

- The Dreamland Trust and Hastings Pier Group – being the focal point of delivery and planning for the re-launch of both attractions at the end of the project
- Local Jobcentre Plus offices – supporting the referral and tracking of CISA participants
- Hastings and Rother Tourism Association and 1066 Chamber of Commerce – providing links to local businesses and support to develop the masterclasses, alongside job creation and growth
- Thanet Business Forum and the Thanet & East Kent Chamber of Commerce -providing links to local businesses and support to develop the masterclasses, alongside job creation and growth

The project will achieve the following targets over its lifetime:

- Create a minimum of 7 direct jobs within the CISA Academies and support a further 25 sessional delivery staff. The work of the Hastings CISA will also generate an additional 45 new jobs over the lifetime of the project.
- 550 unique participants in Hastings accessing accredited training over the two-year duration of the funded project (250 learners in Year 1 and 300 in Year 2).
- An additional 306 additional enrolments in Thanet for all age ranges in year 2.
- 22 CISA Masterclasses are planned during the first two years of the project. The target total audience number is 1,100.
- 30 CISA Essentials workshops over the two years of funding are planned with a target of 80 businesses supported.
- CISA will aim to host five promotional events per year to be attended by a total of 2,000 local businesspeople.
- Creation of a CISA Toolkit for other coastal communities that wish to rapidly replicate the successes and avoid the potential pitfalls of the project.

The total budget requested from the Coastal Communities Fund to deliver these outcomes is £533,965 with a minimum of £207,697 directly matched by the college partners.

Project timescales

Month	Activity	Duration
January 2013	Notification of Successful Bid	N/A
February 2013	Academy Staff recruitment begins (SCCH)	2 months
April 2013	Academy staff start employment and marketing of academy offer begins	N/A
May 2013	Academy delivery staff recruited and delivery programme begin	N/A
December 2013	Recruitment of teaching staff begins (EKC)	2 months
January 2014	Commencement of additional marketing activities to raise the profile of the new training facility within the Dreamland site	4 months
February 2014	New teaching staff start employment	N/A
February 2014	Development of course content, schemes of work and lesson plans	1 month
February 2014	Recruitment for Learning Support Assistants begins	1 month
February 2014	Additional marketing push to include engaging with local, regional and national press as well as ex-students with established catering careers	2 months
March 2014	Publishing of planned menus on the website	1 week
March 2014	Learning support assistants start employment	N/A

March 2014	Final marketing activities to promote forthcoming launch	1 month
April 2014	Dreamland grand opening – courses commence	Continuous

2. Organisation Summary

- 2.1 Sussex Coast College Hastings (SCC) is a medium sized Further Education College with an annual turnover of c. £18m that provides a wide range of education and training to meet the needs of local people and businesses in Hastings and Rother. The college employs over 300 staff and supports nearly 2,000 16-18 year olds per year to achieve academic and/or vocational qualifications across a wide range of subjects and sectors. In addition to this SCCH supports 500 apprentices per annum and runs successful adult education programmes providing learning for leisure and career development to over 3,000 students per annum.
- 2.2 East Kent College (EKC) is a general Further Education College with a turnover of approximately £15m per annum and approximately 300 employees, based in Broadstairs in Kent. The College has a satellite office focused on employer engagement in Manston and has further training facilities in Ramsgate and Margate. The College holds a contract with the Skills Funding Agency and Education Funding Agency for the delivery of education and training for young people and adults and also contracts with other organisations including the Local Authority and schools. The College already has an extensive employability, skills for life and ESOL provision which has been successfully delivered for a number of years. This project differs through the location and catchment area, thereby hoping to attract more disaffected learners who would not attend mainstream education.
- 2.3 SCC is led by a Senior Leadership Team comprising the Principal, Deputy Principal and three Vice Principals. Key strategic decisions are made by this team in conjunction with a Board of Corporation that contains over 20 local business and civic leaders.
- 2.4 EKC is led by a Principal and an Executive team consisting of the Deputy Principal, Vice Principal, Strategic Director – Finance & Commercial Development and the College Solicitor. This project is being led at EKC by the Strategic Director – Finance & Commercial Development with the support of the College’s Director of Education. This project is being led by the Strategic Director – Finance and Commercial Development with the support of the College’s Commercial Manager. The Strategic Director, an experienced financial strategist and business owner, is responsible for the financial and business planning aspects of the project, whilst the Commercial Manager, an experienced chef and lecturer, is responsible for the catering aspects of the project.
- 2.5 This project will be overseen at SCCH by the Vice Principal for Enterprise, Employment and Skills and will be operationally managed by the Business and Community Development Team, which works closely with both the business and community sectors in the town and surrounding areas. The Vice Principal is a skilled and experienced project manager who will take strategic responsibility for the project with the Director of Business and Community Development, who has over 15 years project management experience and is a Prince2 Practitioner, will be responsible for the day to day management.
- 2.6 In addition, the Hastings Area Chamber of Commerce, the Hastings and St Leonards Tourism Association and the Hastings & St Leonards Town Centre Management Board will support the project. Members of these groups will provide some of the masterclasses and training outlined within the Academy model and also benefit directly from it. Members will also form a project Board, which will have oversight of the progress of the academy and this will contain key

employers from the Tourism, hospitality and catering businesses. East Kent College will work in partnership with some of its existing partners to encourage access to the new training facility within the Dreamland site, including the Thanet Regeneration Board, the Thanet & East Kent Chamber of Commerce, the Thanet Business Forum and the Margate Task Force. Each of these agencies is responsible for aspects of regeneration in the Margate and surrounding areas as well as identifying and meeting the needs of employers.

- 2.7 Sussex Coast College has a solid track record in delivering community projects that focus on supporting growth in the local economy. It designed, implemented and managed the BEST (Building Engagement Support and Trust) project from April 2009 to September 2011. The £2.6m project was funded through the Area-based Grant and administered by Hastings Borough Council. The project was designed to remove barriers to learning for local learners, particularly: those designated as 'hard to reach'; NEETS; single parents; people from ethnic minorities; Incapacity Benefit recipients; ex-offenders and people with mental health and/or substance abuse issues. The project concentrated on three headline issues identified in the local Community Cohesion Strategy: 1. skills development, 2. NEET prevention and reduction and, 3. the need for the above groups to be more 'job ready'. Through the BEST project, the college and its 10 community partners exceeded the unique learner engagement target of 3,425 and engaged 3,560 people, 82% of whom progressed into further training (2,935 within the BEST project itself); 414 gained a full Level 2 qualification; 85 progressed to a Level 3 qualification; 171 gained paid employment as a direct result of the project; 71 progressed into volunteering and 61 learners who would have otherwise been NEET remained in education in 2010/11.
- 2.8 SCC has also run a successful Response to Redundancy programme (R2R) from 2009 to 2011. The project was funded by the Skills Funding Agency (SFA) and the European Social Fund (ESF). The project was offered through a referral process with the local Job Centre Plus and provided intensive employment-focussed training (of 7-75 guided learning hours) to 322 local job-seekers through a mixture of specially arranged sessions and in-filling to the college's existing provision. The project was considered so successful that funders extended for an extra quarter (from December 2010 to March 2011). Of the 322 starters, 266 completed seven or more GLH; (45 participants completed 45-75 GLH); 150 progressed onto further learning (with 70 gaining an accredited qualification. Most significantly, 41 R2R participants progressed into employment (13 of whom also engaged in further work-based learning).
- 2.9 East Kent College has successfully bid for and delivered several ESF projects aimed at supporting the unemployed in the Thanet and other surrounding regions. The current Skills Support for the Unemployed programmes are delivering 440 participants in a scheme delivering assessment, individual learning planning and support leading to job outcomes or apprenticeship places. East Kent College has an established team solely devoted to delivery of Employability and Community-based skills training. There is also an Education team responsible for the delivery of Literacy, Numeracy & ESOL
- 2.10 The successful delivery of these projects is evidence of the colleges' expertise in implementing highly effective programmes that focus on employability and growth. These projects have strengthened the colleges working relationships with regional and national funding organisations and with local Third Sector partners.

3. Project Background

- 3.1 The groundswell of local support for the renovation and re-opening of Hastings Pier and Dreamland in Margate is emblematic of the community-led energy and commitment to regeneration in Hastings and Thanet.

The two colleges recognise the merits of a joined-up approach to up-skilling learners not engaged in education or training (NEETs) in a coastal community. These discussions have led to a decision to utilise both developments at the Hastings Pier and Dreamland in Margate to deliver training to a new market of learner that has historically proven difficult to engage with.

Both Colleges have recognised the need to break down barriers to learning in order to improve life chances through education and training, the ultimate aim being raising aspirations and skills to produce a more employable work force in coastal communities.

The two Colleges will work together, alongside the two Trusts set up to bring the Pier and Dreamland back into civic use, to develop these plans and will subsequently review the outcomes of their joint and differing approaches to produce a toolkit that will enable the project to disseminate good practice developed within the two towns to coastal communities more generally.

- 3.2 In Hastings the Hastings Pier and White Rock Trust has spearheaded the public campaign to renovate and re-establish the pier as a central part of the town's cultural and economic life. The tireless community campaign to restore the iconic and 'peerless' Pier to its former glory has served as an allegory for Hastings efforts to overcome the infrastructural and social obstacles to sustainable economic growth. The closure of the building by the Borough Council for safety reasons in 2006 and the disastrous fire in October 2010 have only strengthened local resolve to re-open the Pier.

The Trust has made sustainability of the pier as a going concern a cornerstone of its plans. The CEO of the Pier Group has energetically forged strong relationships with the college and other local education, training and volunteering organisations to ensure their involvement in the training of the workforce that will contribute the pier's economic viability when it re-opens. In the case of Sussex Coast College, prior to the application to the Coastal Communities Fund, a partnership relating to the training of apprenticeships and work placements employed in the planned brasserie on the Pier.

- 3.3 The low economic activity in Margate since the 1970s has left behind a remarkable legacy of (often neglected) heritage assets with over 700 listed buildings – two listed at Grade I and ten at Grade II*. The current Dreamland regeneration plans include Phase one which has the majority of its funding in place, to bring the park back into economic use and concentrate on the conversion and restoration of the public areas leading to the Park. The second phase looks to bring the Cinema Complex back into use. Funding is not currently available for phase two of the project and is why the Coastal Communities Fund provides an opportunity to create a sustainable restaurant at the front of the building with revolving funding being put into the wider Cinema Complex project. The new Academy will be housed within the Dreamland site.

- 3.4 Sussex Coast College has also re-launched its Employer Engagement programme whereby it seeks ever-closer involvement with local employers to develop training that speaks directly to the needs of local employers. This is a response to the strong feeling of local employers that some vocational training delivered by the college, whilst suitable as a grounding in a sector, does not adequately prepare students for the cut and thrust of work in a keenly competitive marketplace. The college has developed two strands of training that seek to respond to this challenge by its business stakeholders:

- *Inside Track* – this is a new and rapidly expanding programme for the unemployed in partnership with Job Centre Plus, local work programme providers and Hastings employers who are currently recruiting. JSA claimants are given short, high impact, accredited sector-based funded training whose units are selected by college *and* the employer. This qualification is supplemented by employability training and regular contact for the trainees with the prospective employer. At the end of the training course, individuals who have passed may be shortlisted for interview by the recruiting employer.
 - ‘Made to Measure’ training – the college works closely with suitable employers to co-design training for employees that whilst not bespoke (many businesses in Hastings do not have enough employees to make full cost tailor-made programmes affordable,) meet their training needs cost-effectively. The college works with employers to develop a blend of (where possible) funded provision and full cost provision. Where possible the college seeks to co-design new accredited qualifications with employer partners and awarding organisations.
- 3.5 East Kent College has existing provision in curriculum areas such as Employability Skills, Literacy, Numeracy and English for Speakers of Other Languages (ESOL). Nationally, these are some of the most difficult areas of further education to attract learners, retain them through the course and ultimately achieve successful outcomes. The aim of this project is to utilise a training facility within the Dreamland site to gain access to learners with low employability skills that would not be inclined to attend mainstream education at a School or College main site. East Kent College has existing relationships with many of Thanet’s employers and through existing partnerships with these employers and other agencies, including the Thanet Business Forum and the Thanet & East Kent Chamber of Commerce, the College will seek to meet the needs of local employers through the Employability Skills programme contained within this plan
- 3.6 Sussex Coast College’s work with the Pier Group to develop apprenticeships; its links with local employers its successful partnership with Hastings Borough Council on the BEST project made it the logical choice for the Council as put together the development team for Coastal Communities Fund bid. East Kent College, Thanet District Council and Dreamland also enjoy similarly overlapping partnerships, lending the partnership a rare symmetry.
- 3.7 This business plan outlines the training and development arm of the Hastings Pier and Dreamland bid. Led by Sussex Coast and East Kent Colleges, the proposed Coastal Industries Skills Academies (CISAs) will contribute to the economic growth of Hastings and Thanet by achieving these key aims:
- Developing training and work experience designed specifically for (and by) local businesses that is focused improving the quality and performance of the local seaside economy.
 - Providing a supportive and dynamic environment where local businesses and people seeking (better) employment can network, update their skill-sets and develop their competitive advantage through formal training and informal master classes. CISA does not seek to replicate or compete with existing provision by business organisations, instead a tradition similar to that of major cultural centres, its programme will be a mix of new and original training provision and a ‘touring venue’ for the best training that already exists elsewhere.
 - Addressing both sides of the economic growth equation – upgrading skills and competences of individuals in the local workforce but also increasing the skills and growth potential of local SMEs to better ensure that there are jobs for the newly trained to apply for.

4. Strategic Context

4.1 Hastings has consistently figured as one of the most deprived areas in East Sussex, with wards amongst the most deprived in the country. It slipped from 31st to 19th most deprived town in England as measured by the English Indices of Deprivation in March 2010.

4.2 Margate has suffered long-term decline over recent decades and has become a victim of large scale socio-economic deprivation, which has led to shorter life expectancy, lower quality of life and one of the highest unemployment levels in the country.

4.3 Both the Hastings and Rother and Thanet areas have a very high reliance on the public sector for employment with an estimated 40% of Hastings and 35% of Thanet people employed in the sector which will mean that the creation of a significant numbers of jobs in other sectors is an imperative as reductions in public spending and an increased reliance on private sector growth form the economic policy nationally.

Both areas are equally reliant upon the Distribution, hotels & restaurants sectors for employment sectors with 27.7% of Thanet and 24.6% of Hastings and 27.6% of Rother residents employed in the sector compared to 24.6% in the south east region and 23.6% in the UK. This project will work to ensure that this figure remains high and businesses are effectively supported to recruit appropriately trained and qualified staff, whilst at the same time providing businesses with the support they need to grow and take on more staff.

The recently published Hastings and Rother taskforce six point plan for economic growth recognises this and, under the enterprise growth point, includes leisure and hospitality as one of the five key sectors that will drive job creation and economic growth in the town and neighbouring borough. Over a quarter of its businesses already depend partly or wholly on tourism related activities and over 3,000 jobs are directly supported by tourism. Hastings also has a vibrant and renowned festival and arts culture which complements and enriches its role as a traditional seaside tourism destination. This project will add significantly to this sector and enable businesses to grow with the masterclasses and other additional support outlined in this business case.

The six-point plan also recognises Skills development as key to the economic regeneration of the area. Local employers continue to find it difficult to recruit employees with the right skills from the local working age population. Too many of the local working age population are not work-ready, and the number of young people who are not in employment, education or training continues to remain unacceptably high with over 10% of the 18-24 year olds in Hastings and Rother claiming JSA which significantly higher than national average of 7.3%. A similarly higher average occurs in the overall work age (16-64) JSA Claimant count with 6% overall claiming JSA compared to a South East regional average of 2.5% and a UK average of 3.8%.

Thanet has the highest real unemployment of all the districts in Kent and is over double the South East average which sits at 6%. It is greater than the Great Britain average and interestingly is higher than the North East and North West averages, which are 11.8% and 11.1%.

The recent report completed by Sheffield Hallam University entitled The real level of unemployment 2012 highlights the need for a project such as this. The report provides a new assessment of the scale of unemployment across the Country, identifying those over and above the 'claimant count' that are diverted onto other benefits or are out of the benefits system. Sheffield Hallam measures the 'real unemployment' as consisting of; the claimant count unemployed, the additional Labour Force Survey unemployed and the hidden unemployed among incapacity claimants.

At the time of this report Thanet's Claimant count was 6.2% of the working age population with some 4,900 people on Job Seekers Allowance. It is identified that hidden unemployment can be accounted for with 1,900 people identified from the Labour Force Survey and 2,900 diverted onto incapacity

benefits. The real unemployment for Thanet is 9,800 people and accounts for 14.4% of the working age population. This is an average across Thanet and we understand that the levels are far higher in some of our most deprived wards, including Margate Centre, which currently has a claimant count of 15%, not taking onto account those considered as hidden unemployment.

Hastings's has a similar number of 'hidden unemployed' with the claimant count was 6% of the working age population with some 3,280 people on Job Seekers Allowance. It is identified that hidden unemployment can be accounted for with 1,300 people identified from the Labour Force Survey and 2,800 diverted onto incapacity benefits. The real unemployment for Hastings is 7,400 people and accounts for 13.5% of the working age population.

Educational attainment levels have historically been very low and whilst improving at a faster rate they still are below the national average. 13% of the overall population in Hastings and 8% in Thanet have no qualifications compared to the regional average of 7.9% and national average of 10.6%. Rates of residents attaining higher level qualifications are also low with 25.4% of Hastings and 29% of Thanet residents having a level 4 qualification, compared to 36% in the region and 32 in the nation. 44% of Hastings and 51% of Thanet residents have a level 3 qualification compared to 56% in the region and 52% in the nation. This low, local skills base means that the work of the colleges to provide Level 1 and Level 2 opportunities via Coastal Communities is critical as a key part of the wider skills escalator approach that will equip local people with the necessary education and work experience into the future.

This project aligns with the Hastings and Rother 6 point plan which outlines the following three development areas for skills in the local area that:

- a. **Ensures that every school leaver is equipped with the basic interactive, numeracy and literacy skills and knowledge necessary to function in the workplace.** The project will provide opportunities for young people to see the practical application of English and Maths in the tourism sector.
- b. **Improves and develop networks and other linkages between schools, colleges, University of Brighton and local businesses to promote better understanding of local economy, career pathways and workforce skills development opportunities.** This is the very essence of our project and will ensure that these constituent groups work together to grow employment and skills in the tourism sector. The academy will provide Further and higher education curricula that are relevant to the workforce skills required by local employers.
- c. **Increases the number of businesses engaged in work-based training, apprenticeships and graduate training.** Again this project seeks to grow the number of apprenticeships and work with training opportunities provided for local people in the tourism sector.

The area has a high percentage of small businesses, resulting in a high turnover of businesses and a lower-than-average proportion of turnover devoted to training - 81% of Hastings businesses have fewer than ten employees. Their size means that they are unable or unconvinced about the value of investing in skills solutions to grow their business and as many of them rely on seasonal labour they are reluctant to invest in temporary staff. This project will ensure that education and training does become a central tenet of business planning in the town and will leave a sustainable legacy as a result.

In February 2012, Hastings Borough Council commissioned the development of a new brand proposition for Hastings. The central tenets upon which the new brand is being based is re-positioning Hastings as an ideal place in which to 'Live, Work, Visit, Invest'. This reinforces the main thrust of the Hastings & Rother Taskforce plan for growth. The Coastal Skills Academy builds on this

by seeking to improve Hastings lot in these four areas through building capacity and fostering growth in the tourism and leisure sector.

4.4 The project also resonates strongly with the Thanet Regeneration board, which has endorsed a new economic strategy for Thanet that highlights the importance of skills develop as a route to employability and enterprise. The Strategy recognises that people provide the impetus for economic growth and an enterprising and aspirational workforce will address a number of structural economic weaknesses. A skilled workforce is one of the essential aspects that stimulate inward and indigenous investment. There are significant benefits from increasing both enterprise and aspirations in the District.

Investment in skills provides the opportunity for people to use the full range of their talents, increasing their own prosperity. In work progression creates gaps in the workforce for others to take up – this is an important part of increasing employment opportunities for those not in employment.

Thanet faces significant challenges in relation to skills levels in the labour force with a high proportion of its working age population with no qualifications. There is a strong link between skills and qualifications, employment rates and income levels. Increasing the employment rate is now accepted as one of the key elements in reducing high concentrations of deprivation in disadvantaged communities. Two of the four themes identified by the Thanet regeneration board will be address by this project:

- **14+ transition** To improve the employability skills of all 14-19 year olds whilst in education, employment or otherwise and To develop the opportunity for all 14 year olds to be studying a skill (vocational)-based education
- **Adult and Community employability:** To improve the basic literacy, numeracy and language (for those where English is a second or other language) skills for those who are furthest from the employment market

4.5 Target Groups

The Academy will complement the education and training provided by the areas' FE colleges by addressing the gaps not currently covered by their core funding. By supporting access to training for these groups, the Academy will help address the culture of low aspiration and expectation in parts of their communities. The key target groups for the academy element of the project are:

- **Lone Parents** and local people on Income Support – each area has high levels of claimants within this category with 2000 in Hastings and Rother and 1660 in Thanet. Government policy has moved to encourage claimants to start considering work as their dependant children reach school age but education and skills policy has not meaning that this group are not able to participate in shorter bursts of employment related provision funded via the Single Adult Budget. £137,500 within the bid will enable this to occur and provide these and other unfunded participants with skills and experience that they can then build upon over time so that when they are expected to search for employment they can find it within the tourism sector, which can provide flexible shift patterns to fit around childcare etc.
- There are an estimated 1500 **carers** in Hastings and Rother and 1540 in Thanet. Again they can benefit from additional provision offered by the academy to enable them to secure employment that fits with caring responsibilities.
- Around two thirds of the current **Employment and Support Allowance** claimants are ineligible for unit based qualifications funded via the Single Adult budget. This equates to 3846 (from a total of

5770) in Hastings and Rother and 4706 (from a total of 7060) in Thanet. The academy would therefore enable these local people to access training and look at the wide range of career roles in the Tourism Industry in preparation for when they are ready and able to move into work or are reassessed as fit for work.

4.6 Accurately diagnosing and selling the need for up-skilling to an individual with low aspirations and skills base is a difficult challenge and it is the intention that this different environment be the catalyst to breaking down these barriers to learning. These courses will therefore need to be delivered in inspiring and innovative ways to match the learning styles of the learners.

East Kent College has an established outreach provision in areas of Thanet to capture community-based learning in an environment that disaffected learners will be interested in accessing. Many of these learners had a difficult time at school and consider attending mainstream education, either at School, College or University, prohibitively intimidating. Outreach provision is the only proven solution to this barrier.

In a competitive employment market, certain skills are becoming essential to even getting to the interview stage. These would include being able to complete an application form, matching the person specification to the application, and more general CV writing. These and many other skills are covered by the College's Employability Skills training courses.

One of the key strategies for East Kent College is, in addition to the employability programmes, to also develop and nurture entrepreneurial skills. The recognition that levels of unemployment are high but the availability of jobs is correspondingly low demonstrates that simply improving employability skills alone will not regenerate Margate and other coastal communities. The College has set a clear strategy to establish its own businesses to allow learners to train in real working environments to go alongside the employer engagement activities that already exist with employers in the region.

4.7 East Kent College has set up a Peter Jones Enterprise Academy where Level 3 learners are developing new business ideas with the support and mentoring of College staff. The aim is that these new business ventures will be given every aspect of support through the administration, financing and taxation of a new company as well as the softer aspects of product design, market research and sales.

It is therefore the intention to run entrepreneurial activities from this training facility to develop new ideas and offer practical guidance as well as business mentoring and coaching in a more informal setting for embryonic business ideas. This will ensure that the new project meets the needs of both those looking for employment as well as providing support to those aiming to set up a new business at any stage in the creative process.

The general level of literacy and numeracy within the Thanet area, especially Margate, compare very unfavourably to national averages. This, coupled with the high number of non-native English speakers, low availability of employment and other difficulties specific to the geographical location of coastal communities provides this project with a potential catchment that will contribute to the regeneration of the Margate area.

4.8 The two colleges have excellent relationships with local Jobcentre Plus offices and a wide range of specialist support organisations in the areas. The project will tap into the expertise within each college's marketing department to ensure that the opportunity was widely publicised and publicity would be created and marketed through these agencies to recruit participants and local press coverage would show that the Academy is a safe and welcoming space to learn, or enhance, skills.

4.9 The local business community will also be a key beneficiary of the academy offer with masterclasses and seminars developed and run for local employers and their existing employees focused upon improving and expanding their business. The offer outlined in section 5 has been developed in consultation with the Hastings and Rother Tourism Association and local Chamber of commerce to provide opportunities that are currently not funded or fundable. These specifically focus upon the development of peer led masterclasses and special guest lecturers who can share effective practice from other parts of the country. (Further outlined below.)

4.10 Meeting Coastal Community outcomes

Coastal communities are better able to use their assets (physical, natural, social, economic and cultural) to promote sustainable economic growth and jobs. By utilising the Pier and Dreamland as the centrepieces in each town and directly linking education and employment opportunities to we will support the regeneration of the areas surrounding these iconic attractions.

Coastal Communities have a greater capacity to create a sustainable economic future and are better equipped to adapt to change. By offering a range of masterclasses to businesses and support for unemployed local people we will equip the local area with a more resilient and skilled population that is able to take advantage of the wider regeneration plans in each area and prepare for the economic upturn.

Partnerships are developed to support economic innovation, enterprise and investment either within a community and/ or across a number of coastal communities. Businesses will work more closely together and will learn from one another and within each area and the Colleges will produce a training toolkit for use by colleges and coastal communities elsewhere.

People have more opportunities for training and skills development, including volunteering. The package of training and support outlined in section 5 of the business plan show the range of opportunities this project will provide to local people and businesses.

5. Project Delivery

5.1 Project description

The proposed Coastal Industries Skills Academies (CISAs) are unique and provide additional education and training opportunities for local people and businesses linked directly to the planned re-opening of two iconic attractions in the south east.

Unlike the existing range of sector related National Skills Academy (NSA) models or specialist training for unemployed people offered by other academy models such as the Devere Academy, this project is a local employer-led training designed to improve quality and competitiveness in business with CISAs' only criterion of success supporting job creation in Thanet and the Hastings area in the first instance.

In Margate this project will provide training and real jobs for young people in a commercially viable training restaurant. This will be taken forward in partnership with East Kent College, who have a long-established, and highly regarded, hospitality and catering department. The restaurant will deliver workplace based training and apprenticeships in both catering and front of house services. The facility will create direct jobs as well as training opportunities.

This development also has the benefit of supporting other regeneration projects and will indirectly deliver regeneration support activity in the rest of Margate. The restaurant aims to add another

element to the offering that Dreamland has, creating a destination restaurant for both those visiting Dreamland but also Tuner Contemporary gallery.

In Hastings the Academy will complement the education and training provided by the areas' FE colleges by addressing the gaps or groups not currently covered by their core Skills Funding Agency or Education Funding Agency funding which is being utilised to provide training for unemployed people on Jobseekers Allowance (JSA) and Employment and Support Allowance (ESA) Work Related Activity Group (WRAG).

The groups that will benefit from this additional delivery funded via Coastal Communities funds include:

- ESA non-WRAG or those still awaiting Work Capability Assessments (WCA) on Incapacity Benefit
- Carers Income support/lone parents

By supporting access to training for these groups, the Academy will also help address the culture of low aspiration and expectation in some parts of the community.

The training will be delivered through modular, unitised accredited courses designed to be built into full Level 2 qualifications using the Qualifications and Credits Framework (QCF). The courses will be marketed as 'pathways', each of which will focus on a different sector key to the local economy. Employers will contribute to the selection of course units and input their specific requirements and expectations of prospective employees – as often as possible this will be directly to the learners as employers will invest time to help with the delivery of the courses.

Initial pathways identified as priorities are:

- **Catering & Hospitality**
- **Retail**
- **Customer Service**
- **Facilities Management**
- **Business Administration**

Participants will be supported to progress towards a full Level 2 qualification (or in a few cases, a Level 1 qualification or units towards a Level 2 award) upon successful completion of a short course of 2-6 weeks. These intensive periods of study are modelled on the successful programmes for the unemployed and Sector Based Work Academy model for JSA Claimants which also include work placements.

As well as funding training and development of currently unfunded groups, the Academy will also provide business-focused provision that adds value to the growth agenda but for which there is no obvious (or affordable) local provider. Examples of this include:

- **CISA Masterclasses** – these will be well publicised and marketed presentations that model excellence in areas that are important to the local economy. Industry figures, particularly ones from the South East, will be invited to share their success stories (and failures) with local businesses. CISA will develop materials to support these events. Masterclasses could include professional cookery demonstrations, inspirational talks from successful restaurateurs or niche tourism businesses as well as examples of coastal regeneration successes building upon and updating case studies featured in an Asset and a Challenge; Heritage and

- **CISA ‘Essentials’ Workshops** – these accessible and informal events will be free to locally-registered businesses and will focus on a broad range of essential business skills that many businesses may lack despite being successful. These will include workshops on *Marketing for Small Businesses*, *Business Planning*, *Return on Investment Calculation* and *How to Launch Your Business Online*. The workshops will be a chance for small businesses to ‘upskill’ in business fundamentals to supplement their entrepreneurial skills in a friendly unthreatening environment. These business improvement modules will be supplemented by a number of operationally focused business improvement short courses that will be open to owners and staff aimed at improving the service that businesses provide their customers in the areas. Courses will include:

Visual Merchandising	For retailers and tourism based businesses with shop frontage space to help provide up-to-date ideas, techniques and practical tips. The course covers: floor planning, commerciality/add on sales, how to guide the customer, end-use and visual clarity, the use of colour, point of sale and basic retail standards.
Effective Leadership	A one day management training course, teaching you how to enhance your personal leadership skills and competencies. This programme will enable you to understand different Leadership styles and your role in motivating teams for greater performance and through the key stages of team development.
Window Dressing	Offers an introduction to window dressing. The course will demonstrate how the use of product, colour, and positioning, propping and commercial techniques can grab the attention of passers-by and encourage them to come in and shop.
Customer services in tourism businesses	An overview of the best practice skills required to exceed your customer’s expectations. It will cover understanding customer requirements, identifying their needs, asking the right questions and how to deal with different and sometimes difficult situations.
De-stress to success (designed for people working in retail and a service environment)	This one day course aims to identify the cause and effects of stress and to recognise the significance of good health. You will be able to diagnose and evaluate issues of concern and develop a strategy when identifying some key issues within the working environment.
Retail Crime Prevention (for hotels, restaurants, bars and leisure sector)	This course explains how big a threat crime is to retail organisations and how both businesses and staff can play their part in reducing losses. It demonstrates how staff can create a safe and secure environment and how to reduce personal risk.
How to handle ‘front line’ issues in difficult situation	As a direct result of attending this workshop, Owners/Managers will have the knowledge and skills to coach their teams on how to effectively manage situations that can otherwise create stress, negativity and poor morale.

¹ [http://www.coastalcommunities.co.uk/library/published_research/An Assesment and a Challenge; Heritage and Regeneration in Coastal Towns in England.pdf](http://www.coastalcommunities.co.uk/library/published_research/An_Assessment_and_a_Challenge; Heritage and Regeneration in Coastal Towns in England.pdf)

How to create a high performing diverse team	This course helps to clarify the characteristics of a high performing team and your role in helping to achieve these objectives. It identifies the key stages of team development and recognises the importance of diversity within teams and demonstrates how to be an effective team member.
---	--

- **CISA Events** – the running of these informal, promotional events will be funded by sponsors who wish to promote their products and services to other local companies but hosted and marketed freely by CISA. These events (sponsorship targets are local producers of wine, beer, cheese etc.) will double as networking events for employers providing additional supply chain opportunities for local producers.
- **CISA Toolkit** – part of the funding for the project will be devoted to capturing examples of best practices (and learning from what works less well). The college’s will develop a CISA training handbook that will serve as a ‘toolkit’ for other coastal communities that wish to rapidly replicate the successes and avoid the potential pitfalls of the project. It is expected that the toolkit can be published and made widely available in collaboration with organisations such as the Coastal Communities Alliance.

The Skills Academy will take on an enabling and facilitative role, rather than putting on training, workshops and events that compete with existing provision, CISA will work in collaboration with providers to showcase, promote and host their provision to the widest possible audience.

5.2 Delivery targets

- Create a minimum of 7 direct jobs within the CISA Academies and support a further 25 sessional delivery staff. The work of the Hastings CISA will also generate an additional 45 new jobs over the lifetime of the project.
- 550 unique participants in Hastings accessing accredited training over the two-year duration of the funded project (250 learners in Year 1 and 300 in Year 2).
- An additional 306 additional enrolments in Thanet for all age ranges in year 2.
- 22 CISA Masterclasses are planned during the first two years of the project. The target total audience number is 1,100.
- 30 CISA Essentials workshops over the two years of funding are planned with a target of 80 businesses supported.
- CISA will aim to host five promotional events per year to be attended by a total of 2,000 local businesspeople.

5.3 CISA Locations

The principal venues at which the Skills Academy’s provision will be made will be at Dreamland (when it opens in Year 2 of funding), in the case of East Kent College and the campuses Sussex Coast Colleges. Partner venues (such as Hastings’ new Innovation Centre,) are also being discussed. Some CISA training will also be delivered on Hastings Pier when it opens. Given the primary use of the college buildings, as much provision as possible will be made in the evening, academic holidays and, where possible, weekends.

5.4 Job Creation

The Hastings element of the project will directly create three full-time jobs (see Project Resources below), approximately 25 part-time sessional teaching and assessing positions and will have a target of 8% of

Academy participants gaining employment as a direct result of having attended CISA within six months of the end of the initial funding period. These circa 45 jobs will be an important part of the project's legacy, alongside the CISA toolkit and the capacity building and professionalisation of over 100 local businesses.

The East Kent College element of the project involves the creation of a new skills training facility within the Dreamland site. The facility will deliver training of Employability Skills, Literacy, Numeracy, ESOL and Entrepreneurial workshops.

The creation of a new skills training facility will create a number of new jobs. The Dreamland facility would be staffed by experienced teaching staff which would result in the addition of 2 new teaching posts to the College's overall staffing levels. Learning support would also be provided through 2 new learning support assistant posts. This would therefore create 4 new substantive jobs. These jobs would be full-time positions but could be flexible depending on the actual levels of demand.

Month	Activity	Duration
January 2013	Notification of Successful Bid	N/A
February 2013	Academy Staff recruitment begins (SCCH)	2 months
April 2013	Academy staff start employment and marketing of academy offer begins	N/A
May 2013	Academy delivery staff recruited and delivery programme begin	N/A
December 2013	Recruitment of teaching staff begins (EKC)	2 months
January 2014	Commencement of additional marketing activities to raise the profile of the new training facility within the Dreamland site	4 months
February 2014	New teaching staff start employment	N/A
February 2014	Development of course content, schemes of work and lesson plans	1 month
February 2014	Recruitment for Learning Support Assistants begins	1 month
February 2014	Additional marketing push to include engaging with local, regional and national press as well as ex-students with established catering careers	2 months
March 2014	Publishing of planned menus on the website	1 week
March 2014	Learning support assistants start employment	N/A
March 2014	Final marketing activities to promote forthcoming launch	1 month
April 2014	Dreamland grand opening – courses commence	Continuous

6. Project Resources

6.1 Staffing Resources

The Coastal Industries Skills Academy (CISA) will employ three new members of staff in Hastings who will be directly funded by Coastal Communities who will have overall operational responsibility for the delivery of the outcomes and outputs:

Academy Programme Manager (who will be responsible for the overall operational management of the Academy with specific responsibility for:

- Curriculum development and design
- Delivery of the different training elements offered by the Academy
- Recruitment of employer partners and promoting the programme at business and community events.
- Partnership development with key stakeholders including the Borough Council, Pier Educational Development Trust, Fishing Industry and local schools and education providers.
- Reporting progress of the programme to Academy partners and capturing learning points that will contribute to the CISA Toolkit
- Leading the partnership with East Kent College and the publication of the CISA Toolkit.

Academy Programme Coordinator who will be responsible for engaging employers and securing their participation in the range of activities delivered by the academy. The Coordinator will also have primary responsibility for:

- Planning and managing the delivery masterclasses, workshops and events.
- Liaising with curriculum colleagues responsible for existing college provision to ensure smooth delivery of the programme within the college and attain the maximum progression of programme learners to other suitable college offers where possible.
- To link with the college's Marketing & Communications team to ensure that all relevant information and achievements relating to the academy programme is represented in promotions.

Academy Apprentice (Level 2 or 3 Business Administration framework) who will support the Manager and Coordinator with the day to day running of the academy including administration, finance and marketing of the academy. The apprentice will also be trained by the college Marketing team to capture the experience of participants in the Academy programme in short videos (see 10.1 Marketing Overview), giving them 'front of house' experience of the project.

They will be supported by a number of key existing staff within the college with core business functions and overall strategic direction. These staff include:

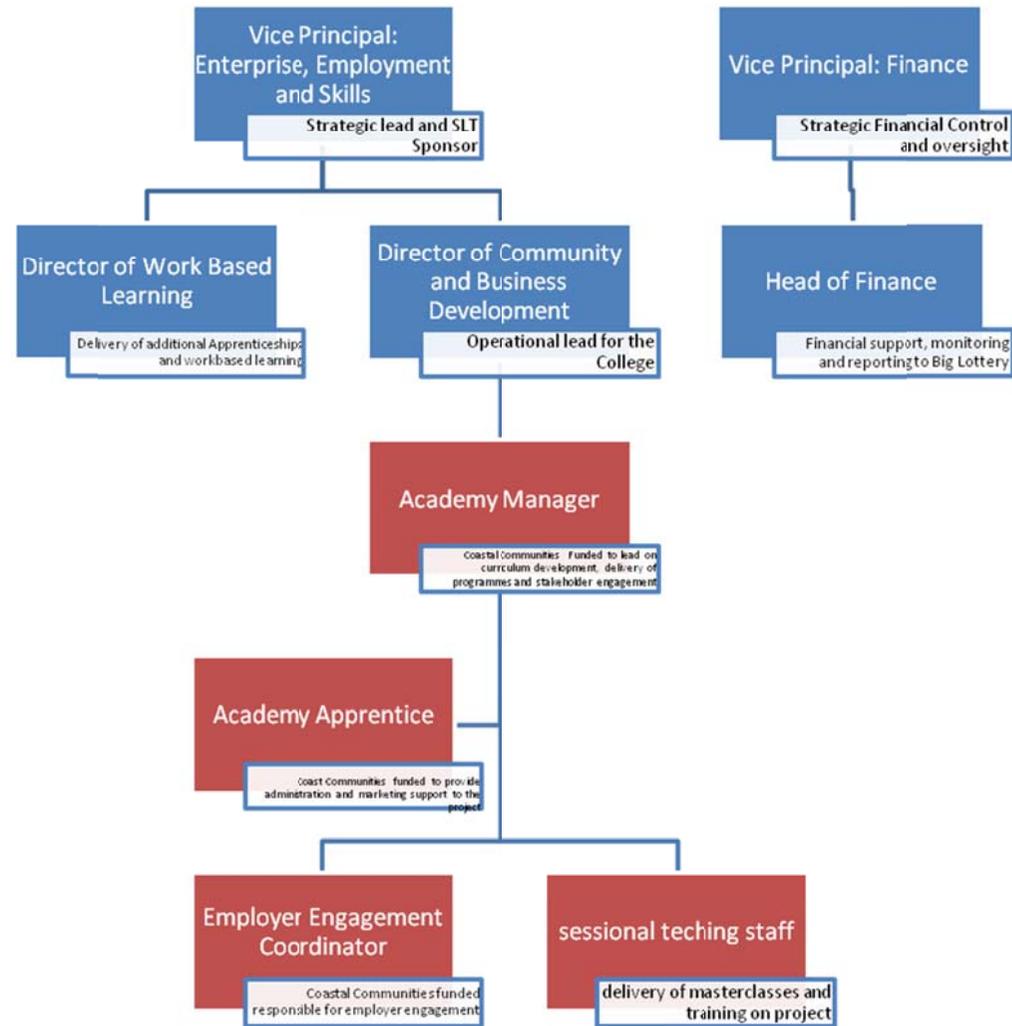
- Vice Principal for Enterprise, Employment & Skills – the Senior Leadership Team member who will provide strategic oversight and organisational accountability of the Academy.
- Vice Principal, Finance – Senior Leadership Team member whose team will administer and report on the finances of the Academy Programme. The college's Management Information Systems team, which will record, monitor and report on enrolment, withdrawal, completion, achievement and success.

- Director of Business Development & Community Engagement – responsible for day-to-day management of the CISA Programme team and its outputs. Also responsible for integration of the Academy into existing college operations.

- Executive Director of Quality – oversees the implementation of the quality and standards of formal delivery of education and training delivery in the CISA programme. Quality for training will be in line with existing standards for Skills Funding Agency and Education Funding Agency-funded provision from initial advice and guidance, to attendance, teaching, learning on to achievement and success.

Head of Marketing & Communications – the Marketing team will work with the CISA programme team to develop and implement a dedicated marketing plan for the life of the training, workshops, master classes and events. The team will also commission and maintain the CISA micro-site.

CISA Organisational Chart - Sussex Coast College



The new Dreamland based training facility in Margate will create 4 new jobs for the area and these proposals are set out in the table below:

Job Title	FT/PT
Teaching Staff	
Lecturer 1	Full-time
Lecturer 2	Full-time
Learning Support Staff	
Learning Support Assistant 1	Full-time
Learning Support Assistant 2	Full-time
TOTAL POSTS CREATED	4

The lecturers will deliver the employability skills training as well as the literacy, numeracy and ESOL provision and they will be supported in this delivery by two learning support assistants providing the necessary one-to-one learning support to those learners that require it. Learners will be individually assessed to ensure any learning difficulties, disabilities and specific learning style needs are identified, an individual learning plan will be drawn up and this will be supported in the classroom by the learning support assistants. Coastal Communities funding will be used to initially employ these staff to prepare the teaching and learning materials.

Management and supervision resources (organization structure and project structure)

The Academy team in Hastings will be part of the Business and Community Development Team at Sussex Coast College and the Academy Manager will be line managed by the Director of this area. The Manager will have line management responsibility for the remaining academy team. These management structures will utilise the existing HR policies and procedures within the college with 6/13/26 week probationary reviews interspersed with regular 1:1 to manage and track project and staff performance. The Vice Principal for Enterprise, Employment and Skills will manage the Director and provide overall strategic direction for the project.

The Academy team in Margate would fall under the supervision of the College’s existing Employability & Community department, who run existing outreach provision in these areas of the curriculum. The College also has a wealth of literacy, numeracy & ESOL experience from within its own Education curriculum area and will have the support of all the College’s usual business support functions including, the facilities management team, the human resources department, marketing consultation and the finance and payroll function. These business support resources are all in place and able to offer any support this project requires.

Project Finances in Hastings will be overseen by the Vice Principal for Finance with day-to-day support from the Head of Finance and their team. The Vice Principal is a qualified Chartered Accountant with over 20 years experience of managing large and complicated finances. The

Head of Finance has nearly 30 years experience of managing finances in large public and private institutions. The project would also be supported by existing staff within HR, marketing and curriculum delivery teams

East Kent College would utilise its own existing finance team with extensive experience of managing project finances ranging from small to multi-million-pound projects to oversee the project. Additional resource will be provided by the College's Facilities, Human Resources, Payroll, Marketing and Catering teams.

As two training organisations we recognise the value of continuing professional development and as with College policy each member of staff will be encouraged to participate in individually agreed training plans, which will be included in appraisals and annual reviews.

6.2 The project will be given an individual cost centre in each college to ensure that income and expenditure is effectively managed and tracked and these will be sent to project staff on a monthly basis, as per current college practice. Invoices will be paid via purchase orders and the project will work within college procurement rules to maximise value for money on all goods and services used within the project.

6.3 The Colleges have a comprehensive range of policies and procedures that would be relevant to the Coastal Communities funded project. These would be shared with all new project staff as part of their induction process and would include:

- Safeguarding – ensuring that all participants are safe and in particular vulnerable learners are protected with all staff completing an enhanced CRB Check
- Health and Safety – to ensure all risks are mitigated in premises used by the Academy for delivery and for work placements for participants
- Financial Regulations – utilising the colleges financial regulations relating to procurement, partnership agreements and payment terms
- Quality and Teaching and Learning Strategies – to ensure that the delivery of training is quality assured via lesson observations and rigorous development of quality curriculum e.g. standardised lesson plan and Scheme of work paperwork
- Human Resources – staff will be required to adhere to conduct at work policy and will have regular reviews and appraisals where competence and performance will be measured and managed.
- Equality and Diversity – to ensure that we are providing, wherever possible, an equal service to all potential beneficiaries including specific and appropriate adaptations to service delivery to meet individuals needs in compliance with key government statute, especially the Equalities Act 2010.

6.4 Partnership working and stakeholders

This Business Plan identifies that this project is being delivered by a partnership between Sussex Coast College and East Kent College to promote and deliver regeneration activity in

Thanet and Hastings. The Colleges will continue to work in partnership with Thanet District and Hastings Borough Councils to ensure that the Academy element of the overall project continues to add value to the Capital works.

East Kent College will work with the Dreamland Trust to make best use of the training facilities and opportunities on site in the Dreamland Restaurant whilst Sussex Coast College will ensure that academy activities links to and with planned tourism businesses on and around the Pier regeneration site via their partnership with Hastings Pier and White Rock Trust.

In addition to this core set of partners the project will work with a number of other key organisations. These include:

The local offices of Jobcentre Plus (JCP) in Hastings and Rother will support the academy model by referring suitable candidates to training from the target groups. This will build upon the excellent relationship that Sussex Coast College has.

The Hastings and Rother Tourism Association is also a critical partner who will encourage their members to attend the masterclasses and essentials training opportunities and provide real employment opportunities for local trainees. This will be further enhanced via the partnership with the 1066 Chamber of Commerce which will market the offer to local businesses. The final key partner is the Fishing Local Action Group (FLAG) who will support the development of fish and seafood masterclasses and networking events linked to local produce and the annual seafood and wine festival in the town. All partners have been consulted and a partnership agreement can be made available upon request.

Margate has a great history and experience of working and delivering in partnership. There are a number of experiences, most notably Turner Contemporary, that has seen a number of bodies working together to ensure delivery of such a key regeneration project. Thanet District Council and the Dreamland Trust has already successfully gained the Compulsory Purchase Order from the Secretary of State for the Dreamland site, this was only successful through the joint working and delivery of evidence and developing funding applications for its further stage delivery.

This project will engage with existing partners within the Thanet region, including the previously mentioned Thanet Regeneration Board, the Thanet & East Kent Chamber of Commerce, the Thanet Business Forum, and the Margate Task Force. The College also receives referrals from the Job Centre Plus which will act as an additional feed for learners into these programmes. East Kent College will make every endeavour to attract learners through its own bespoke marketing and reputation, but learners will also be referred by Job Centre Plus.

Volunteer resources

If relevant, tell us how any volunteers will be involved in the delivery of the project, the number of regular volunteers, the amount of time that they will commit, how they will be trained and supported and what they will do.

Volunteers will not be involved in this aspect of the project.

7. Project Costs (including Financial Appraisal) *

Sussex Coast College Project Budget (Including notes and assumptions)

Round to nearest £	Total revenue costs (inc. VAT)		A - Gross total for project	B - recoverable VAT	C - your own funds	D - Grant requested (A-B-C)	Notes & Assumptions
	£ Yr 1	£ Yr 2	£	£	£	£	
Revenue costs							
Salaries (inc NI, pension & redundancy)	65700	87600	153300	0	0	153300	3 x full-time members of CISA Programme Team: CISA Programme Manager (£35k), CISA Programme Coordinator (£25k) and CISA Administrator (Apprentice £8k). Assumption recruit team in February 2013 for March/April 2013 start
Freelance fees	3000	3000	6000	0	0	6000	Copywriting for programme and CISA Toolkit
Recruitment costs	2500	0	2500	0	0	2500	Advertising positions in local press
Staff and volunteer training	4000	6000	10000	0	0	10000	25 Level 2/3 volunteers (10 in Yr 1 and 15 in Yr 2) to help with delivery and recruitment and promotion of CISA programme. Training for Award is provided and costs and expenses met (£300 and £100 per volunteer respectively)
Beneficiary training			0	0	0	0	
Travel & accommodation	2000	1000	3000	0	0	3000	
Monitoring & evaluation	5000	5000	10000	0	0	10000	Extra resource required by Quality and liaison with East Kent College
Professional/legal fees	2500	1500	4000	0	0	4000	Contracts with external providers and pro-forma agreement with Masterclass guests
Translation costs	1500	1500	3000	0	0	3000	
Programme delivery to unfunded learners	62500	75000	137500	0	0	137500	Assumption: aggregated cost of training per participant (trainer costs + material and occasional venue costs) will be £250. The programme will see 250 starts in Year 1 and 300 in Year 2.
Sector masterclasses & events	22500	26500	49000	0	0	49000	10 masterclasses (at £2,000 each) and 5 events (£500 for venue dressing only) in Year 1. 12 masterclasses and 5 events in Year 2 at same costs.
Business skills workshops (employers)	15000	15000	30000	0	0	30000	15 workshops per year at £1,000 each
Marketing & communications	20000	15000	35000	0	0	35000	CISA branding and micro-site design (refresh/upgrade in year 2). Maintenance of micro-site. Press advertising. B2B and B2C Marketing materials. Launch events
Training support fund	2500	3000	5500	0	0	5500	Childcare, transport and materials fund for participants facing hardship. Assumes 10% take-up of total number of participants at £100 each
total revenue costs	£208,700	£240,100		£0	£0	£448,800	

* The colleges cannot recover VAT on its purchases due to the grant-financed nature of their core businesses. All costs have been shown inclusive of VAT as the full amounts, including VAT, will be incurred by the colleges.

East Kent College Project Budget

Total project costs (including VAT)		A - Total for project (£)	B - VAT recoverable from total (£)	C - Your own funds (£)	D - Amount requested from Big Fund (£[A-B- C])
Year 1 (£)	Year 2 (£)				

Revenue costs						
Salaries (incl. NI, pensions and redundancy)	0	104,662	104,662	0	78,497	26,165
Freelance fees	0	0	0	0	0	0
Recruitment	0	2,500	2,500	0	0	2,500
Staff and volunteer training	0	1,500	1,500	0	0	1,500
Beneficiary training	0	0	0	0	0	0
Travel and accommodation	0	0	0	0	0	0
Monitoring and evaluation	0	10,000	10,000	0	10,000	0
Professional and legal fees	0	2,000	2,000	0	2,000	0
Monitoring and evaluation	0	0	0	0	0	0
Translation costs	0	0	0	0	0	0
Other: Marketing	0	20,000	20,000	0	0	20,000
Other: Equipment	0	25,000	25,000	0	0	25,000
Other: Consumables	0	5,000	5,000	0	5,000	0
Other: Premises	0	10,000	10,000	0	0	10,000
Total revenue costs	0	£180,662	£180,662	0	£95,497	£85,165

8. Joint funding, in-kind funding and other sources of finance

Sussex Coast College

Co-funding of the project can be measured by the management overhead contributed as a proportion of the costs of existing SCC staff. It is estimated that the 'Tier 2' (Senior Leadership Team) managers at the college who are connected to the Academy project will devote approximately 5% of their time of their time resource for its two-year funded duration. Tier 3 managers working on the project (Directors of Business Development and Quality and Head of Marketing & Communications will consecrate approximately 10% of their resource time to the project. Expressed as a proportion of salaries, the management investment from Sussex Coast College into the project is around £26,000 per annum including on-costs. Furthermore, managers estimate that the resource equivalent of one full-time college coordinator will be required from their teams at an approximate cost of £27,600 per year, including on-costs. The total college contribution to the project is gauged to be £107,200

In addition the core-funded *Inside Track* programme for the unemployed will act as a significant recruitment tool and progression route for participants in CISA training.

East Kent College is committing £95,497 in direct match funding to this element of the project. This includes staff time for the education and support delivery staff employed in the new Restaurant as well as some costs and time related monitoring and evaluation and consumables.

9. Marketing, Communications & Sales

9.1 Marketing Overview

The Coastal Industries Skills Academy will receive support from existing marketing functions at the colleges and district and borough councils. Bid partners will automatically include information about the academy's programme in their business and employment-focused communications. The Academy's organisational network will be comprehensive. Partners including the Hastings Area Chamber of Commerce, the Hastings & St Leonards Town Centre Management Board, Sea Change Sussex (an not-for-profit economic development company), Job Centre Plus, Pinnacle People and a host of community partners will also promote the CISA offer to their stakeholders.

East Kent College has existing marketing activities in place and it will build on these promotional activities through working in partnership with Job Centre Plus, the Thanet Regeneration Board, Thanet & East Kent Chamber of Commerce, the Thanet Business Forum and the Margate Task Force and the Dreamland Trust.

A modest but effective micro-site promoting the CISA programme will be at the heart of the project's marketing and communications. The site's content will be generated by the Programme team aided by the colleges' Marketing & Communications specialists. The site will list forthcoming training, masterclasses, workshops and events with information on eligibility and how to enrol/subscribe. Visitors to the micro-site will be given a flavour of the programme through very short 30-second video booth-style clips of participants/employers talking to camera about their experience of the CISA programme straight after an event

9.2 Targeted Marketing & Advertising

Marketing and advertising targeted at businesses and professional organisations will include:

- CISA Employer Forum launch parties (one in each location)
- Regular presentations by Programme Manager at Hastings & St Leonards Tourism Association meetings, Chamber of Commerce and Town Centre Management Board
- Employer visits from the colleges' Employer Engagement teams
- Inaugural CISA masterclass (possibly celebrity chef and East Kent College alumnus, Gary Rhodes)
- Advertorial coverage in South East Business magazine

Promotional activities aimed at consumers and prospective CISA trainees will include:

- Saturday afternoon recruitment stands in town centre shopping areas
- Local radio ad campaign
- Newspaper ad campaign in the Thanet Times and Hastings Observer
- Coverage in council magazines such as *About* in Hastings and *Thanet Matters*

In order to launch the new physical training facility in Dreamland, a substantial number of marketing activities would need to take place. A schedule of publicity events would be drawn up and the College would actively engage with this process to ensure the facility was well known in the local area.

Given the launch of the main Dreamland site, the training element would be able to benefit from the buzz surrounding the main site opening but would also need to establish a clear marketing strategy of its own given that the main purpose of the Dreamland site is a recreational one rather than skills training

9.3 CISA Toolkit

– part of the funding for the project will be devoted to capturing examples of best practices (and learning from what works less well). The college's will develop a CISA training handbook that will serve as a 'toolkit' for other coastal communities that wish to rapidly replicate the successes and avoid the potential pitfalls of the project. It is expected that the toolkit can be published and made widely available in collaboration with organisations such as the Coastal Communities Alliance. The toolkit would be available on-line and the colleges would provide toolkit launch events at both attractions at the end of the project.

10. Monitoring and Evaluation Frameworks

All partners are experienced at managing projects and will agree a suite of project management tools to monitor and track progress on each indicator with each action having a delegated member of staff assigned to it.

The colleges and partners will form a CISA Academies Project Board that will oversee the project and receive reports and updates. This will contain senior staff from the two colleges, District/Borough Councils and the two Trusts to provide strategic oversight of the projects

outcomes and leadership to ensure the targets are met with appropriate plans developed and implemented for any under-performing targets.

The CISA Academies Board will set and agree a series of SMART targets to measure the impact of this project and the monitoring thereof. Space will also be provided for emerging areas of effective practice and positive news stories or case studies providing a balanced scorecard approach to reporting.

Outcomes will be profiled and reported monthly to the lead partner and Board alongside project reports outlining any issues related to under performance or the general health of the project with risk minimisation actions and plans outlined against any performance issues.

East Kent and Sussex Coast Colleges will use existing Skills Funding Agency compliant quality, evaluation and auditing standards to monitor project performance and gain effective feedback from participants to measure the effectiveness, relevance and quality of delivery. Participant feedback will also be used to influence the future development of provision throughout the project enabling partners to adapt and improve their service delivery over time. The following tools will also be used to ensure quality:

Initial quality assured Information, Advice and Guidance for all participants will ensure that all participants have a clear and articulated set of personal learning objectives which can be measured against throughout their time on the programme and that it is right for them from the outset.

Attendance on courses/masterclasses will be monitored via registers that will help to both monitor outcomes and enable partners to assess the appropriateness and quality of the offer.

Achievement and success data will be recorded to evidence outcomes for learners and review quality

Learner and/or employer partner evaluation and feedback forms will assess whether participants achieved their initial learning aims and enable them to provide feedback for future changes or adaptations to the course offer. This could include information that supports the development of a new module or unit of study or adaptations in the method, timing or marketing of the offer that would improve recruitment and retention.

Learners participating on programmes offered at the Academies will be tracked and movement into work will be measured with evidence of employment sought to provide the funders with an overall impact for the project.

Local employers surveys will be undertaken each year to assess the whether employability of local people had improved with a baseline generated at the beginning of the project (Feb 13.)

Participants in the Masterclasses and Essentials workshops will be asked to complete an initial evaluation form and then each one will be followed up with a subsequent questionnaire to measure whether the offer has had a positive effect on their business performance or practice.

All this data will be incorporated into the Toolkit and be used to show the overall effectiveness of the projects different elements and approaches.

11. Risk Analysis

Sussex Coast College and East Kent College have undertaken a SWOT Analysis of the Academy element of the project, in conjunction with the capital development plans. The results below show the key strengths, weaknesses, opportunities and threats:

Strengths

- buy-in from the business community and in particular the Chambers of Commerce and Hastings and Rother Tourism Association
- project has strategic links to local plans including the rebranding of Hastings and the Hastings and Rother six point Economic Growth plan
- tourism is a key employment sector for both towns with the potential to grow and employ local people
- project links to a number of key governmental priorities including Apprenticeship growth, reduction in benefit dependency, private sector growth, increasing business input into education and training)
- replicable model for other towns to adapt

Weaknesses

- competition amongst local businesses may stymie project outcomes/performance
- potential lack of engagement by some of the target beneficiaries (some claimants are not in regular contact with JCP or other referral agencies)
- view that this is another short term solution with perceived lack of sustainability
- the growth potential for SMEs in Tourism industries is over exaggerated affecting increased job outcome targets

Opportunities

- to offer something different to the norm to local people and businesses
- development of a locally devised, organically grown model that could benefit all local businesses in Hastings and Thanet
- employer led skills/training development attractive to employers and SMEs in particular (with appropriate support embedded)
- opportunity to bring additional publicity to towns via celebrity masterclasses which in turn boosts local economy

Threats

- national economic situation fails to improve over the lifetime of the project which has a negative effect on ability to achieve outcomes
- planning and development delays affect Dreamland or Pier redevelopments which negatively impact upon the iconic centrepieces of the project
- the projects in each town are seen as too different

Description	Impact	Probability	Existing controls	Action required	Lead responsibility
Describe the risk – for example, loss of key staff	Say what the impact would be. Rate the impact as high, medium or low	Say how likely it is that the risk will happen - high, medium or low	Explain what controls you already have to manage this risk	Explain what you will need to do to put controls in place. Include a timeframe.	Say who is responsible for managing the risk
1. Project is not compliant with State Aid regulations	Low	Low	<ul style="list-style-type: none"> All Businesses engaged with the training offer would be asked to complete a De Minimus State Aid form 	Form designed and completed by Academy Manager	Academy Manager
2. Recruitment issues for key coastal communities funded staff	Project unable to meet agreed outcomes and falls behind plan. Medium	Low	<ul style="list-style-type: none"> Early development of job descriptions and person specifications Job advert produced and circulated to key partners and businesses 	Director time HR support to publicise the jobs effectively All Dec 12 – Feb 13	Director of Business and Community Development (SCCH) Commercial Manager (EKC)
3. Low recruitment for participants on Pre-employment training	Project unable to meet learner number targets Medium	Medium	<ul style="list-style-type: none"> Effective marketing of programme developed Key partner agencies (JCP, local third sector orgs) made fully aware of project and programme dates well in advance Develop a series of roadshows and events to attract local beneficiaries 	Marketing teams time to produce publicity booked in Visits to partners Initial Dec 12 – Feb 13 for launch and then ongoing monthly	Academy Manager

4. Low business interest in masterclasses	Project unable to meet learner number targets Medium	Medium	<ul style="list-style-type: none"> • Ensure effective consultation on the offer continues with key stakeholder groups (Chamber of Commerce, Tourist Associations etc) • Highlight key business benefits of participating • Initial phase of masterclasses include celebrities and attractive speakers 	Academy Manager/Employer Engagement Coordinator time to visit stakeholders and consult to develop offer ensure long lead in times for celebrity speakers	Academy Manager Employer Engagement Coordinator
5. Delays in re-development of Pier and/or Dreamland	Employment and skills element of the project is delayed with reduced time to achieve agreed outcomes and potentially fewer local people supported low	low	<ul style="list-style-type: none"> • Significant engagement with planning authorities, dedicated officers linked to project team with extensive conservation experience, learning lessons from experience on other parts of the Dreamland site and other heritage projects 	Dreamland Trust Hastings Pier Trust	Hastings and Thanet Local Authorities
6. People completing training offer don't secure employment	Economic impact of the project is reduced Effectiveness of project questioned Participants confidence affected Medium	Low	<ul style="list-style-type: none"> • Effective employer engagement from staff ensures employers are bought into project and offer jobs to participants • Co-design phase for each course ensures provision meets local employer needs and develops appropriate skills • Courses are planned to coincide with local employment patterns e.g. Christmas, 	Proactive work of employer engagement coordinator (before, during and after each course) Initial co-design phase before each course offered	Academy Manager Employer Engagement Coordinator

			<p>summer</p> <ul style="list-style-type: none"> • Regular visits and relationship development time with individual employers and representative groups 		
7. Difficulties in accessing suitable skills staff for developing entrepreneurs	Medium	Medium	<ul style="list-style-type: none"> • East Kent College has recently opened the Peter Jones Enterprise Academy which aims to develop new business ventures – the skills acquired through this venture will aid the success of this project. 	Obtain the buy-in of suitable local entrepreneurs to pass on their knowledge and experience.	Strategic Director – Finance & Commercial Development