



MANCHESTER
CITY COUNCIL

DRAFT 2

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MAES Business Plan**

2009/10 - 2011/12

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Section 1: Business Analysis

1. Introduction To The Business

Manchester Adult Education service (MAES) delivers and secures a range of adult guidance, learning and employment support services to those who live, work or study in the city. Its focus is on first step learning and the engagement of residents with few or no qualifications and skills. The vocational course offer is aligned to the priority employment sectors in the city region. It also delivers a wide range of learning for personal development to support the health and well being of individuals and communities.

Services are delivered through nine MAES community education centres and at a range of partner venues across the city. MAES also secures provision from voluntary and community sector organisations.

MAES service plan is responsive to the MCC corporate plan and the LSC Annual Statement of Priorities. It identifies the provision it will deliver in 09/10 to contribute to the community strategy core themes and the PSA and the Local Area agreement targets.

Reaching full potential in education and employment:

- Provision of basic skills, vocational and personal and community development learning opportunities for approx 11,000 adults
- Provision of advice, guidance and pre employment support programmes for approx 600 adults with 65
- Residents into employment
- PSA and LAA target for achievement of Literacy level 1
- PSA and LAA targets for achievement of entry level 3 numeracy
- PSA and LAA target achievement of full level 2
- PSA and LAA target achievement of full level 3

Actual numerical targets will be agreed with LSC by end March 2009 for the academic year 2009/10.

Individual and collective self esteem:

- Family learning activities to develop parenting skills
- Family and neighbourhood learning activities which promote a sense of place and identity
- Projects to develop skills for volunteering
- Targeted initiatives as part of valuing older people strategy in Harperhey and Wythenshawe

Neighbourhoods of choice:

- MAES accommodation strategy to develop main centres and hubs in each district by 2013

- Major refurbishment project/ library and learning centre in Longsight
- Capital funding to voluntary and community organisations to enhance local facilities
- Targeted projects with partners in regeneration and health to support people to improve their own neighbourhood

And takes account of the key policy drivers which impact on learning, employment and skills outlined in World Class Skills – the Leitch Review, the Welfare Reform green Paper ‘In work – better off’, next steps to full employment and the DIUS review of informal learning.

The service is located in the Regeneration portfolio of the City Council and is part of the Economic and Urban Policy service area. This service area oversees the implementation of the City Strategy to develop multi agency programmes to support workless residents into employment. The service has aligned its NLDC funding stream with the City Strategy to commission engagement and learning activities to tackle worklessness among key groups in the most deprived wards of the city.

MAES also contributes to the Children and Young People’s plan and Parenting Strategy through its provision for young people who are NEET and its Family Learning programmes. MAES has contributed to the LSC reviews of ESOL and Basic skills provision in the city and has taken a leading role in establishing a Wider Learning Partnership to map and plan informal learning provision across the city.

MAES secures adult learning opportunities through a variety of mechanisms:

- Direct delivery through a range of MAES centres and community based venues.
- Sub contracting with voluntary and community sector organisations.
- Joint planning of provision with key partners and stakeholders.

Local District Strategic Regeneration Frameworks (SRF’s) are now in place across the city. Through the SRF’s and via the city strategy, MAES contributes directly to the 3 spines of the community strategy with a key role in influencing the development of learning, skills and employment plans at a district and ward level.

Since July 2006 MAES has undergone a radical process of re-organisation that has included fundamental changes in the staffing structure and the curriculum. The service has repositioned itself both with the Learning and Skills Council and also with partner agencies and the FE colleges. MAES is now in a position to undertake a further refinement of the curriculum offer; both the courses available to local residents but also how learning is delivered across Manchester’s communities.

The structure of LSC funding for adult education is changing over the next three years. Resources for adult learning will have a much greater focus on

employer demand and there will be more emphasis on adults progressing to Level 2 and Level 3 qualifications. Informal learning is currently subject of a DIUS consultation the outcome of which will inform the work of the PCDL Partnership to ensure a diverse and stimulating range of PCDL is available for all.

The objective of changing MAES structure and operation was for the service to contribute more fully to the skills and employment priorities of the City. The aim for MAES is to become a top quality-learning provider, be fully integrated into Manchester's strategic partnerships with the new FE College, the LSC, and Jobcentre Plus etc and to deliver a specialist role as a community based provider of adult learning. These objectives directly relate to Manchester's Community Strategy, the LAA targets and national skills and employment policy.

The business plan for MAES has set out a number of key priorities over the next 3 years. These address the need for MAES to continue to refine and develop it's learning offer, to deliver a high quality and high performing service, to work with and benefit from joint operation with strategic partners and to offer adult learning from a wide range of community based locations - ensuring locational and physical accessibility of services.

After a period of intensive change, MAES has demonstrated that it can deliver contract targets and make a step change in the quality of its offer to Manchester residents. The Ofsted Inspection in March 2008 confirmed that the quality of management, teaching and learning and learner support had significantly improved.

A property strategy is being developed which will focus on joining up public service delivery. MAES has been successful in securing LSC Challenge funding which together with Council Capital funding will enable the development of a new Library and Learning centre in Longsight. This will provide an opportunity to link informal and formal teaching and offer progression for residents into vocational courses and employment support.

The performance of the service is improving through the implementation of a rigorous monthly reporting and performance monitoring cycle. Teams and individuals are accountable for achieving challenging targets and outcomes, and managers are undertaking training and development in more effective line management processes.

MAES measures of performance include both quantitative and qualitative judgements. The LSC contract identifies both learner target numbers for participation and achievement of priority qualifications. This is set within an overall funding target. The LSC income is linked to the number of students recruited to classes against an agreed target set at the start of the academic year. MAES monitors performance of this on a monthly basis to ensure that the service is attracting sufficient students to generate the necessary income from the LSC.

MAES identifies qualitative improvements each year. It carries out an annual Self Assessment Process (SAR), which identifies key strengths and key areas for improvement. These are used to inform a Quality Improvement plan. Senior managers monitor progress against the cross service and curriculum Quality Improvement Plans and identify good practice and actions which need to be taken. Interim quality reports are produced by each curriculum area and cross service area on a termly basis. These collate a range of evidence including Observation Teaching and Learning (OTL) grades, retention and achievement rates and learner evaluation.

MAES also leads on a Peer Reference Group with 3 Greater Manchester authorities, Oldham, Bury and Rochdale to support quality information by peer observation and extend moderation of each other's SAR's.

Stakeholders are informed about the outcome of the Self-Assessment Report Learners are informed of the outcomes of the self-assessment process through learner newsletters, posters and tutors. Tutors, support staff, partners and other stakeholders are notified of the outcomes of self-assessment through meetings, newsletters and other appropriate channels of communication

Ofsted Inspection

The successful Ofsted inspection confirmed that MAES makes a real difference to the lives of thousands of Manchester residents each year. The service scored a Grade 2 - good for the overall effectiveness of the provision with a good capacity to improve. Family learning scored a Grade 1 - outstanding and all other curriculum areas inspected scored a Grade 2. The service also scored a Grade 2 for leadership and management, achievement and standards equality of opportunity and support services. The inspectors made particular reference to the achievement of MAES to continue to improve the service during the restructure and the highly effective management of change.

Some of the highlights from the report included:

- Staff are highly motivated and are clear on the vision and direction for the service;
- Examples of excellent practice in each of the curriculum areas that were inspected;
- Strong in achievement in equality of opportunity with evidence of how the curriculum is adapted to meet the needs of low skilled residents;
- MAES has greatly benefited from the move to Regeneration and there is effective and 'hands on' leadership from senior managers;
- Strong links between learning and support for people to progress into employment outcomes;

- MAES works very effectively with partners and is successful at attracting hard to reach groups into learning;
- Strong learner support, IAG and administration functions within the service; and
- The Classes to Clubs initiative is a model of good practice.

Key areas for improvement identified by Ofsted were:

- Low success rates of learners on accredited courses
- Use of target setting for learners
- Use of technology in teaching and learning
- The quality of some teaching venues

MAES Mission

The mission of the Adult Education Service, is to enable adults to improve their lives through first steps learning, which helps them secure and sustain decent jobs; and to support the well being of residents and neighbourhoods through learning for personal and community development.

MAE'S strategic Objectives

1. To improve the skills levels of adults in Manchester.
2. To contribute to the quality of life and well being of older people in Manchester.
3. To support the development of individuals and communities.

Principles for developing provision

The principles being used by MAES in developing provision are:-

- First steps learning which contributes to the city strategy and engages residents with no qualifications or low skill levels
- Informal learning opportunities which contribute to health, well being and citizenship
- IAG targeted at unemployed learners and those seeking career development
- Progression routes built into all curriculum areas
- Better focus on neighbourhood and community need, based on intelligence generated at ward and regeneration team level
- Wider engagement of council departments and key partners to inform the design and delivery of programmes to support priority groups and underpin progression
- The development of a quality learning environment in accessible locations through network of local partners

Key Drivers for Change

Key changes in the national, regional and local policy environment that will or may affect the business over the next year include plans at a district and ward level: -

National

'LSC statement of priorities 2008-2011', 'Better skills, better jobs, better lives, the welfare reform green paper', 'In work better off' and the DIUS consultation on informal learning outlines priorities in relation to adult employability skills and worklessness, employer and workforce skills, informal learning and increasing social inclusion. These include:

- A focus on engaging those who are more likely to be socially and economically disadvantaged
- An 80% employment rate target
- Targeting public investment for people to achieve basic skills, levels 2 and 3 qualifications
- Development of a new universal adult careers service
- An expansion of the Train to Gain service to support employers in their skills needs
- Integrated employment and skills services
- Safeguarded funding for wider adult learning
- The Framework for Excellence to improve the responsiveness, effectiveness and financial health of provision

Regional

- The city employment strategy to reduce worklessness.
- LSC Safeguarded funding for family learning, personal and development learning and neighbourhood learning in deprived communities will be subject to a regional value for money exercise in Dec 2008. The impact of this could be a redistribution of resources/a reduction in funding for Manchester.

Local

- **The city strategy** – MAES will contribute to the delivery through multi agency working targeted 24 neighbourhoods with the highest levels of

worklessness. This influences MAES commissioning of its NLDC funding and the district learning and skills plans.

- **The Economic Development Board – which is** responsible for driving the delivery of economic, transport and cultural priorities of the City will provide the focus for MAES curriculum offer.
- **Multi-agency partnerships** - with other council services such as libraries and regenerations teams and the Manchester College will ensure the alignment of strategies to enhance learning by individuals, families, communities and the workforce.
- **Advice and Guidance** - MAES will be a key partner in the delivery and development of a high quality guidance service in conjunction with partners an Manchester Solutions and Job Centre Plus.
- **Curriculum planning** - working with the Manchester College, Manchester Solutions and Voluntary Sector partners to raise the profile of learning as a means to social and economic inclusion and developing provision, which is responsive, relevant, inclusive and accessible. MAES will further develop its first step learning offer to engage residents with few or no qualifications and or skills and develop progression pathways into volunteering, employment and higher-level provision.
- **The LSC Skills for Life and ESOL Review** - MAES will implement the recommendations of the LSC commissioned Basic skills and ESOL reviews which have identified key objectives in relation to partners strategic investment and programme development and delivery.
- **Accommodation Strategy** – MAES will develop its accommodation strategy with libraries, the college, schools and other council services, which offers opportunities for shared venues and better integration of services.
- **SRF's** - The single regeneration frameworks /district/ward plans are the focus for the development of local learning, skills and employment plans.
- **Wider Learning Partnership** - The continued development of the wider learning partnership will plan, deploy and monitor the resources of a range of partners.
- **Resident Wages Project** – To narrow the gap between resident and workforce earnings. MAES will contribute to the development of local partnership plans to deliver this project.

1.3 Business Contribution to the Corporate Plan

This business makes the following contribution to the Council's Corporate Plan: -

Business Outcomes Which Contribute To This Priority	
<p>Corporate Plan Priority 1 Promoting Economic Development</p>	<ul style="list-style-type: none"> • Delivery of high quality Skills for Life, targeted at key wards and target groups, contextualised to employment and personal skills development, which contributes to Employability. • Delivery of high quality vocational programmes, targeted at key wards and target groups, which align with local labour market employment skills gaps. • To deliver vocational and basic skills qualifications, up-skill local residents so that they are better able to benefit from local employment opportunities. • The provision of targeted employability services, including workshops and guidance, supporting workless residents into sustained employment.
<p>Corporate Plan Priority 2 Reaching Full Potential in Education and Employment</p>	<ul style="list-style-type: none"> • Targeting of key target groups who have few, or no, formal qualifications with embedded progression routes from engagement to level 3 education and training opportunities. • Development of volunteer training opportunities with accredited training to support development of employment skills and provide informal support pathways to employment • Development of flexible learning packages, which focus on skills and experience gained in the work-place, aimed at community based practitioners, paid or unpaid. • Raising achievement amongst Manchester adults in basic skills and to level 2 in particular. • Raising aspirations and improving the skills of parents/carers through family learning to better support the achievement of children and young people. • The provision of targeted employability services, including workshops and guidance, supporting workless residents into sustained employment.
<p>Corporate Plan Priority 3 Promoting Individual and Collective Self Esteem - Mutual Respect</p>	<ul style="list-style-type: none"> • Delivery of project work approach targeted at key wards and agencies working with citizens who have mental health problems, homeless or drug and/or alcohol problems. • Delivery of Family Learning activities that promote confidence building and community participation, including inter-generational work, ESOL parents and

	<p>children, young mums and fathers.</p> <ul style="list-style-type: none"> • Integration of confidence building strands across many programmes that promote individual and collective self-esteem and mutual respect. • Delivering accredited and non-accredited learning opportunities, which engage and increase confidence of individuals and groups. • Promote equality and diversity amongst service-users, staff and partners, understanding and celebrating the diversity of Manchester's communities.
<p>Corporate Plan Priority 4 Creating Neighbourhoods of Choice</p>	<ul style="list-style-type: none"> • Targeting of key wards and target groups, which facilitate education, training or employment outcomes. • Delivery of ESOL provision, which contributes to community cohesion outcomes. • Supporting neighbourhood community and voluntary organisations, including capital financial support to enhance local facilities. • Delivery of services in deprived communities, from both MAES and other community venues. • Working with partners to develop targeted initiatives (e.g. Zest) aimed at supporting local people in improving their neighbourhood and community.
<p>Corporate Plan Priority 5 Improving Council and Community Leadership</p>	<ul style="list-style-type: none"> • Building the capacity of the community and voluntary sector to deliver high quality local services • Delivering courses aimed at improving the skills of local people to shape their communities.
<p>Corporate Plan Priority 6 Delivering the Manchester Improvement Programme</p>	<ul style="list-style-type: none"> • Continuously improve service delivery through rigorous self assessment and external quality assessment (Ofsted, liP and MATRIX) • MAES Change Management Programme and Quality Improvement Plan? • Complete service accommodation review, improving the quality and accessibility of community resources. Development of Framework for Excellence uses a balance scorecard process to ensure the service meets performance indicators that demonstrate improvements financially, in responsiveness and in the quality of service delivery to learners • The self-assessment report identifies strengths and key areas for improvement for all service sections • Key strengths from the self-assessment process are shared as good practice • Quality Improvement plans which address all areas for improvement are used to manage the process by identifying actions for improvement, monitoring outcomes and identifying staff responsible. • The development of a Greater Manchester Peer review and development group (Oldham, Rochdale and Bury),

	will improve services to learners
Corporate Plan Priority 7 Continuously Improving Value For Money	<ul style="list-style-type: none"> • Making efficiencies in service delivery, through setting and meeting team and service-wide targets annually. • Generate income through fee charging (to the public and partners) and securing other external funding sources. • Working with partner services to better share resources, for example, through shared accommodation.
Corporate Plan Priority 8 Developing Our Workforce To Deliver High Quality Services	<ul style="list-style-type: none"> • Targeted fit for purpose programme, which aims at accrediting Regeneration teams work-based activity as a route to level 3 and Foundation degrees in Community Governance, Regeneration and Urban development. • The workforce development plan aligns service-training needs identified at appraisal to ensure we have a workforce that is able to deliver high quality services to learners. The plan also includes service requirements to meet longer term training needs to meet new funding opportunities. • All tutors will have to achieve level 4 subject specific qualifications and level 5 teaching qualifications by 2010 • Implement the service's annual workforce development plan. • Provide workforce training to schools and other council staff. • Work with Organisational Development teams and The Manchester College to deliver the Skills Pledge.
Corporate Plan Priority 9 Ensuring Customer and Neighbourhood Focus, And Equality of Opportunity in Employment and Service Provision	<ul style="list-style-type: none"> • Equality and Diversity Group develops and monitors the E&D Plan • SMT set and monitor EDIMs for staff and service-users • Events and activities to celebrate inclusion e.g. family learning week, black history month and full of life festival • User evaluation feedback and action plans for improvement • Additional support services e.g. dyslexia support and multi-lingual language support
Corporate Plan Priority 10 Managing Our Performance and Risks to Ensure We Deliver Our Objectives	<ul style="list-style-type: none"> • Implement service-wide performance management processes as part of the service's change management plan. • SMT monitors performance of business plan monthly • Regular cycle of team meetings and 1:1's to inform staff of key messages and current performance

Neighbourhood Funding Strategy

The following Neighbourhood Funding Strategy proposals have been implemented during the **2008/9** financial year.

NFS Reference	Summary of Priority
	None

The following proposals are being supported through the Neighbourhood Funding Strategy for implementation between April 2009 and March 2012:-

NFS Reference	Summary of Priority
	Piloting a 'Training Fair' taster week during Adult Learners' Week in Ancoats & Clayton
	Re-provision of Adult Education Services in Openshaw area

The following proposals have NOT been supported through the Neighbourhood Funding Strategy: -

NFS Reference	Summary of Priority	Reason
	None	

1.4 Strategic Risk Analysis

This business faces the following strategic risks: -

Ref	Risk	Consequence	Risk Rating
S1	LSC Contractual Targets not met	<ul style="list-style-type: none"> ▪ Funding clawed back within current year ▪ Risk to future funding 	H
S2	Reduced LSC funding	<ul style="list-style-type: none"> ▪ Reduction to number and range of learning opportunities ▪ Reduction in staffing levels 	H

S3	Uncertainty over external funding including WNF	<ul style="list-style-type: none"> ▪ Reduction to number and range of learning opportunities 	H
S4	Capital Programme not prioritised for MAES Accommodation Strategy	<ul style="list-style-type: none"> ▪ Venues not fit for purpose ▪ Reduced customer satisfaction ▪ Decreasing learner numbers 	H

1.5 Customers and Neighbourhood Analysis

The following key issues are important to the delivery of this business: -

During 06/07 MAES offered 1,370 FE courses and 787 personal and community development learning, NLDC and FL courses. These were delivered across Manchester in 14 dedicated Adult learning centres and in over 165 community venues to 11,000 learners.

Each year MAES undertakes a self-assessment process, which identifies strengths and areas for improvement. A key part of this is an evaluation of the feedback from customers and perhaps a review of how provision meets the needs of individuals, groups and communities of interest.

MAES is currently producing District based learning and skills plans in conjunction with Council services and parties including the Manchester College. These will identify gaps and duplication in provision to inform the planning process for the academic year 09/10.

MAES sets annual targets for participation and achievement by ethnicity, age, disability and gender. It has identified male participation and achievement by BME learners as areas for improvement. An equality and diversity group meets quarterly to monitor the Service Equality Plan and to ensure actions are being implemented. There is a whole range of actions e.g. during the Manchester full of life festival and Black History month.

In March 2008 MAES received grade 2's: Good for the overall effectiveness of its provision and for equality of opportunity. OFSTED found that the range of programmes to meet learners' needs and interests is good. Social inclusion is very effective. Courses are offered in a diverse range of venues and settings convenient to the learners. MAES locates provision in deprived communities. Approximately 75% of learners come from these communities.

MAES is working closely with further education colleges, other training providers and the LSC to develop a citywide service offering good progression routes for learners. However, in some areas, progression is not always clear or easily accessible.

Partnership working is very effective in widening participation. MAES collaborates well with local learning providers, support agencies, community groups and volunteer organizations to attract hard to reach groups such as

ex-offenders and minority ethnic communities to its provision. Currently 35% of enrolments are from minority ethnic backgrounds compared with a city proportion of 19%. Over 17% of learners have a declared disability. Collaboration with Sure-Start is very effective in providing childcare support for community learners.

Equality of opportunity is good. Staff promote equality of opportunity well and teaching materials reflect the specific needs of learners. Many staff have or are due to complete, the council's extensive internal equality and diversity training programme. Sector subject area managers provide specific training for tutors on the implementation of equality and diversity in the classroom.

Learners' progression into education or community job roles is excellent. Almost all learners progress to a good range of activities after the completion of their courses. A significant number of learners' progress into further courses in family learning, or mainstream accredited courses. In 2006/07, 13% of wider family learning learners progressed to mainstream courses and 13% into literacy and numeracy courses. Most learners' progress to volunteering in schools, as governors or teaching assistants or support other learners. Retention rates have improved over the last three years and were good in 2006/07 at 94%.

Learners tell us they want

- Clean, warm and accessible buildings near to where they live.
- Somewhere to study
- Learning which helps them keep up with my children and grandchildren.
- Courses to help them get a job
- English classes, which help them, feel part of their community.
- More information on progression opportunities
- Better communication when classes need to be cancelled

What this means for services

- We need to develop innovative partnership options to refurbish, redevelop and relocate some of the learning centre estates
- We need to work with regeneration colleagues and other providers such as the college and the PCR to provide joint service centres and an integrated capital programme

- We need to modernise work practises to ensure centres are giving the customers work including Saturdays and Sundays.
- We need to prioritise staff customer service training
- We need to continue to develop centres as community hubs and access to wider council and partner services
- We need to expand our family learning provision
- We need to further develop our curriculum planning with partners

Issue	Impact on the Customer / Neighbourhood	Impact on the Service
Appropriate provision of attractive and modern learning environment abd community space.	<ul style="list-style-type: none"> - Safe accessible learning and community space which is fit for purpose and easy to use. 	<ul style="list-style-type: none"> - Prioritise modernisation projects in capital programme. - Greater participation - Community cohesion, better access and inclusion - Improved satisfaction levels. - Efficiencies in use of resources
Funding reductions	<ul style="list-style-type: none"> - Loss of services - Changes in services (e.g. larger class sizes) 	<ul style="list-style-type: none"> - Staff cuts - Changes in roles and responsibilities
City Employment Strategy	<ul style="list-style-type: none"> - Improved employment support opportunities. - Clearer progression routes into sustained employment - Reduced worklessness - Learners of non-working age having reduced service offer. 	<ul style="list-style-type: none"> - Improved partnership working - Alignment of funds under framework may lead to reduced or increased funding available to our service.

MAES Learning and Skills Plans need to reflect priorities in SRF's.	- Targeted provision leads to higher participation and progression.	- Service resources more effectively deployed.
Curriculum reflects needs of customers	- Accessible, relevant provision which meets need for job, family and leisure learning and skills	- Positive impact on participation and action and therefore funding opportunities to deliver more services.
ICT facilities are high standard to facilitate resident participation in e-learning and digital services	- Residents can participate in digital activity to support employment and citizenship, including communication with the City Council.	- Capital and Revenue impact around ICT sustainability. - Capacity issues as not able to meet demand.

The business faces the following risks to equality of access to service provision: -

Risk		Consequence	Risk Rating
Ref			
C1	Fees policy being a barrier to particular groups	- Key groups unable to access service as unable to pay and not fee-remitted (eg people with learning difficulties, ESOL learners)	- Medium
C2	Focus on employment (older people)	- Learners of non-working age having reduced service offer.	- Medium
C3	Capital funding not prioritised for MAES Accommodation Programme	- Reduced resident/employer satisfaction. - Reduced participation and action of skills and qualifications.	- Medium
C4	Efficiency savings may affect level of 'hub' and outreach provision.	- Inability to reach priority groups.	- Medium

1.6 Performance Analysis

In March 08 MAES achieved Grade 2 of the 6 OFSTED Standards for Post 16 education.

Summary of grades awarded

Effectiveness of provision	Good: Grade 2
Capacity to improve	Good: Grade 2
Achievement and standards	Good: Grade 2
Quality of provision	Good: Grade 2
Leadership and management	Good: Grade 2
Equality of opportunity	Good: Grade 2

MAES is contracted annually to deliver participation and achievement targets by the LSC, which contribute to both PSA and LAA targets.

MAES Performance	Target 2006/07	Actual 2006/07	% Actual of Target	Target 2007/08	Actual 2007/08	% Actual of Target
FE Funding (000)	£4,975	£4,827	97.0%	£4,229	£4,151	98.2%
FE (FTE)	1458	1399	96.0%	1366	1364	99.9%
Learner Numbers						
FE	6214	6084	97.9%	4275	4479	104.8%
Full Level 3				65	75	115.4%
Full Level 2				16	25	156.3%
Level 1 + Entry				3526	3458	98.1%
Skills for Life (NT)	1229	1095	89.1%	1234	1067	86.5%
PCDL	4430	3157	71.3%	4430	5159	116.5%
FLLN	1205	997	82.7%	1205	1191	98.8%
WFL	325	400	123.1%	325	443	136.3%
NLDC	558	671	120.3%	470	716	152.3%

In addition MAES identified 7 fuller improvement priorities and PI's. Performance is identified in the table below.

Key Performance Indicators

	Out-turn 06-07	Target 07-08	Actual 07/08
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Key Improvement Priority 1 To Increase Participation

Performance Indicator (Pi 1) % of Learners City Strategy Wards	77%	79%	80%
Performance Indicator (Pi 2) % of Male Learners	26%	28%	27%

Key Improvement Priority 2 To Improve Success Rates

Performance Indicator (Pi 3) FE Success Rates	76%	77%	TBC
Performance Indicator (Pi 4) Service Success Rates BME	79.5%	81.5%	81.4%
Performance Indicator (Pi 5) Service Success Rates Men	76.7%	79.0%	80.8%

Key Improvement Priority 3 To Quality of Teaching and Learning

Performance Indicator (Pi 6) % of Good Grades for OTL	70%	72%	73%
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Key Improvement Priority 4 Skills for Life National Targets

Performance Indicator(Pi 7) No of Learner achieve SFL Nat Targets	821	908	TBC
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These 3 measures – OFSTED, LSC & MAES are used to inform the annual Self Assessment and Quality Improvement Plan. This is currently being finalised for the academic year 07/08 to inform the 09/10 Service Plan.

The following areas of this business perform well in comparison to established benchmarks: -

Performance Measure / Indicator	Comparator	Impact on Service Outcomes
FE Success Rates		
06/07 Retention: 87.3% Achievement: 88.5% Success: 76.4%	Benchmarks (based on General FE benchmarks) Retention: 87% Achievement: 89% Success: 78%	Need 07/08 data to evaluate impact on service outcomes

Retention is based on:

Number of learners who start activities leading to their learning aim divided by learners who completed the activities leading to their learning aim.

Achievement is based on:

Number of learners who achieved their learning aim divided by retained learners.

Success is based on:

Number of learners who achieved their learning aim divided by enrolments.

Although figures are rounded to the nearest one decimal point for simplicity, much of the data is based on a two decimal point calculations. This accounts for any insignificant anomalies in cumulative percentage figures.

The data relating to learner profiles and retention, achievement and success is based on course level data and not learning aim data. Due to the nature of course composition, a learner may achieve a number of learning aims in the duration of the course.

Non-accredited achievement definition

In non-accredited learning, achievement is defined as **Completion of 100% of the learner's course goals and personal targets.**

MAES has just completed a new LSC financial assessment and scored itself as satisfactory.

A value for money exercise is being carried out on LSC's behalf by NIACE on safeguarded learning to identify how providers can improve cost effectiveness and identify actions to work towards achieving good value for money.

The following areas of this business perform poorly in comparison to established benchmarks: -

Performance Measure / Indicator	Comparator	Impact on Service Outcomes

The following key performance issues are important to the success of this business: -

- PSA Targets for Literacy language and Numeracy
- Full Level 2&3 qualifications
- FE Success Rates

1.7 Value for Money Analysis

Service Area / VFM Indicator	
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Economy – assessment of service cost:

MAES is a primarily Learning and Skills council funded Service and has been subject to significant funding reductions over the last 4 Academic years. In 2005/06 primary funding from the LSC was £10.87 million for 2008-2009 this had reduced to £ 8.80 Million a 19% reduction on a cash to cash basis, when compound inflation of 2.5% per year is added to the 05/06 figure this equates to a 25% reduction in LSC funding.

To achieve the requisite savings the Service has undertaken a major restructure and refocusing of the organisation supported by £3.1 million of Service improvement Funds. This was used to cover overspends caused by the time delay between reduction in funding and reducing cost and to support a voluntary severance scheme for staff. In May 2005 the Service had 681 staff, which equated to 332.8 FTE, by March 2008 staffing in the Service had been reduced to 392 and 251.2 FTE respectively. This represents a reduction in staff numbers of 42.5% and reduction in FTEs of 24.5 %

A cost comparison exercise has been carried between 07/08 and 06/07 on three indicators cost per enrolment, cost per learner and cost per taught GLH see table below.

	2006/2007	2007/2008	Variance
Average Cost per Enrolment	£573.81	£522.26	-8.98%
Average Cost per Learner	£854.45	£750.02	-12.22%
Average Cost Per Taught GLH	£125.05	£102.76	-17.82%
Average Class Size FE	10	12	20%

Each indicator shows an improving position between the two years. It will be important to look at this measure in each subsequent year with achievable targets being set.

As the Service contractual orientation is the achievement of learner number target a useful indicator of cost economy is average class size and as the table shows this is also moving in a positive way once the pattern. This should allow the Service to reduce costs further.

In terms of assessment of Service cost there are a number of factors that would lead to the Service being perceived as high cost these include Service strategic focus on Basic Skills provision and therefore lower average class Sizes. A highly dispersed Service with a focus on local delivery. That in terms of premises expenditure does not give economies of scale.

The Service does not benchmark with other similar institutions, However the LSC is undertaking a review exercise of ASL providers, which will enable on the publication of the results to undertake benchmarking of cost per enrolment and learner and fee levels.

Economy

Effectiveness

Ofsted Inspection outcome of 2008 verified self-assessment judgements and found provision to be Good, with Good capacity to improve.

The effectiveness of the Service has been tested most recently by OFSTED. The Service success at this inspection has shown that the Service has continued to improve its quality and effectiveness at a time when the Service has been going through a radical overhaul as a consequence of changing national, regional and local priorities and national reductions in expenditure on Adult education.

OFSTED use a 4 point scale to assess providers: 1 Outstanding, 2 Good, 3 Satisfactory, 4 Inadequate. The Service grades were as follows:-

- Effectiveness of Provision Grade 2
- Capacity to improve Grade 2
- Achievement and Standards Grade 2
- Quality of Provision Grade 2
- Leadership and Management Grade 2
- Equality of Opportunity Grade 2

Sector Subject Areas

- Information and communication technology Grade 2
- Arts, Media and publishing Grade 2
- Classical and Modern Foreign Languages Grade 2
- Literacy, Numeracy and English for speakers of other languages. Grade 2
- Family learning Grade 1

The OFSED inspectors report commented that the Service self-assessment report is very comprehensive; analytical uses learner performance information well for its judgements. Inspection findings closely reflected the self-assessment judgements.

The Learning and Skills Council carried out a provider review of Health & Safety and this was deemed to be satisfactory on the above scale.

The Service also holds the Matrix award for advice and guidance and the Investors in people award.

The Service has an unqualified audit of its data system and LSC claim for 2007/2008.

Effectiveness

Service Effectiveness is measured against a number of key indicators including contractual targets for the LSC See Table below. All targets are moving in a positive trajectory with the exception of the Skills for life target contributing to national target.

MAES Performance	Target 2006/07	Actual 2006/07	% Actual of Target	Target 2007/08	Actual 2007/08	% Actual of Target
FE Funding (000)	£4,975	£4,827	97.0%	£4,229	£4,151	98.2%
FE (FTE)	1458	1399	96.0%	1366	1364	99.9%
Learner Numbers						
FE	6214	6084	97.9%	4275	4479	104.8%
Full Level 3				65	75	115.4%
Full Level 2				16	25	156.3%
Level 1 + Entry				3526	3458	98.1%
Skills for lifr (NT)	1229	1095	89.1%	1234	1067	86.5%
PCDL	4430	3157	71.3%	4430	5159	116.5%
FLLN	1205	997	82.7%	1205	1191	98.8%
WFL	325	400	123.1%	325	443	136.3%
NLDC	558	671	120.3%	470	716	152.3%

Efficiency

Efficiency – assessment of service productivity:

There are a number of ways in which the Service intends to increase its productivity these include:-

- Utilisation of its teaching capacity,
- Utilisation of its use of rooms particularly teaching spaces

Reduce levels of absenteeism through effective management.

**Action to
reduce costs /
improve
outcomes**

Action taken.

- Lecturer conditions of Service renegotiated to give additional class contact capacity.
- Service restructured to give to focus on priorities.
- Reduced staff numbers to achieve funding reductions.
- Focus on NQF Qualification.
- Development of Accommodation strategy
- Appointment of Business Development Manager

As such the current value for money priorities remain:

- Maximising funding through effective course packaging and curriculum planning
- All tutors teaching up to hours and a more geographically flexible and peripatetic workforce
- To have operational the new cost centre structure based on the new management structure to provide maximum accountability
- Effective systems and processes to support performance management and to have in place a performance management framework in order to monitor service performance
- To benchmark against unit costs and establish these through other providers
- Effective utilisation of classroom and office space and the Use of Shared premises.

1.8 Workforce Analysis

The following issues / factors are drivers for workforce change in this business: -

Driver for Change	Change(s) Needed in the Business	Timescale
Implementation of service restructure	Need to implement change mgt programme to support more flexible service delivery	2010
External funding-LSC	Further reductions in funding will requires a further review of staffing	2009
Technology	E govt and roll out of SAP will significantly change the way back office staff deliver services	2010
Plus Other Drivers Listed in 3.2		2009-2012

1.9 Financial Drivers and Considerations

The following planned efficiencies and savings will be realised by this business: -

The Figures in the section of the report are still to be finalised, following notification of funding for 09/10 funding from LSC. This anticipated to have been completed by March 2009

Ref	Planned Efficiency / Saving	Amount (£)			Risk Rating
		2008/9	2009/10	2010/11	

The following key drivers financial drivers are important to the delivery of this business: -

- Curriculum to reflect LSC priorities this will ensure that further reductions in funding can be ameliorated
- Reduction in staffing costs to achieve the forecast level of savings required because of funding reductions and high inflation factors.
- Increase in income generation utilising the newly appointed business development manager to diversify our reliance on LSC funding.

1.10 Partnerships, Key Linkages and Cross Cutting Issues

The following partnerships, linkages and cross cutting issues are important to the success of this business: -

- Family Learning team, working with local schools, Youth support team and The Manchester College, School Attendance Service, CAPS team and Extended Schools team to ensure a strategic approach to working with parents
- Cross-city planning group with the Manchester College to ensure the planning of an effective 19+ curriculum offer for disadvantaged target groups
- Cross-city planning group to ensure the effective delivery of engagement activities that link to progression opportunities
- Cross-city ESOL planning group with the Manchester College and Community and Voluntary sector to ensure an effective service for adults with language needs
- Partnership work with Libraries and Galleries to add value to learners experience and promote citizenship eg 'Inspired by' project
- Quality Improvement support for NLDC and wider community and voluntary sector partners to improve the quality of teaching and learning delivery in external contracted work
- Development of joint project work with the Manchester College targeting young parents who are NEET and/or parents of NEET young people, to add value to working with disadvantaged adults
- Effective needs analysis to inform curriculum planning for service delivery and the creation of seamless progression routes with partners
- Universal Careers Service – IAG services will be moved into the 'Universal Careers Service'. Pilots are starting this year, the Greater Manchester Next Step Provider being one. The implications are as yet unclear, but the service's Next Step contract is crucial.
- Community and voluntary sector organisations and networks – Continued co-delivery, subcontracting and strategic partnerships with CVS providers will ensure that we support capacity building of the third sector, as well as ensuring we are able to deliver to key target groups in deprived communities. There are risks in terms of organisations' sustainability, performance and ability to meet rising quality standards.

- Employers – Including the Council as an employer, ensuring that our provision is developing skills needed for the local employment opportunities and those local opportunities go to local people. The service needs to work through regeneration teams to ensure that these relationships are developed and effectively shape our provision.
- Libraries and Information Service – Continuing to develop co-location and co-ordinated delivery to engage and progress service-users effectively. Also, ensuring efficient use of our resources to meet common objectives.
- Children’s Services, including Building Schools for the Future, Extended Schools – The further development of our family learning, childcare and other provision to parents/carers of children and children’s services workforce. Our involvement in BSF, Sure Start and Extended Schools in terms of adult learning and advice being core service offers in these facilities.
- Economic and Enterprise Board – Ensuring that MAES provision of skills and employment support contributes to city-wide priorities and enhances other provision.
- The Wider Learning Partnership – To ensure that wider learning (i.e. learning which has wider aims and impacts than employment) is planned across different providers and that it contributes to the council’s priorities, such as promoting health and well-being, and valuing older people.
- The Manchester College, Manchester Solutions – as the city’s two other largest providers of skills and employment support, it is crucial MAES continues to develop both its strategic and operational relationships with The Manchester College and Manchester Solution, to avoid duplication and develop comprehensive provision across Manchester.
- Regeneration teams, Economic Development and the Economic Framework – To influence and be influenced by city-wide initiatives and provision for reducing worklessness. To ensure our provision is meeting need and that we are closely linked to other providers and employers.
- Job Centre Plus – to ensure that our provision targets JCP priority groups effectively and that it reduces worklessness. Through clear communication of changing priorities and initiatives and sharing or information, the partnership can ensure that clients/learners are effectively supported and progressed into employment.

1.11 Business Continuity

(To be completed by services defined as Priority 1 or Priority 2)

The following is a summary of the position of business continuity planning within this business.

Critical Function Name	Date of last BIA / BIA Review	Date of Current Business Continuity Plan	Date Business Continuity Plan Tested

Section 2: Business Objectives and Performance Measures

Ref	Objective	Performance Measure	Baseline (date)	Target Performance			Risk Rating	Contribution to the Corporate Plan Priorities
				2008/9	2009/10	2010/11		
O1	To improve the skills and qualifications of adult residents.							2
	PSA Target	: Literacy Level 1	N/A	375	375	375	M	2
		Entry Level 3 numeracy	N/A	230	230	230	M	2
	LSC Target	Full Level 2 achievement	N/A	50	50	50	H	2
	LSC Target	Full Level 3 achievement	N/A	35	35	35	H	2
O2	To provide outstanding advice, education, training and employment services	Ofsted inspection Self assessment report grades and judgements Matrix Standard for advice and guidance % Age of good or better grades for observations of teaching and learning.	March 08 Ofsted Grade 2 – good 73%	75%	77%	79%	L	2
O3	To provide high quality learning environments	Accommodation strategy (number of new/upgraded venues)	4	6			H	9

04	To improve performance management in order to achieve performance indicators and targets	Workforce development plan and impact assessment of training	76%	77%	78%	79%	M	2
05	To improve learner achievement	FE Success Rates						

Section 3: Operational Plan

3.1 Financial Plan

Ref	Objective / Budget Headline	Current Cash Limit Revenue Budget		Proposed Gross Cash Limit Revenue Budgets	2009/10	2010/11	Source	Budget Funding			New Capital Investment Required? (Y/N)	
		Gross	Net					2008/9	2009/10	2010/11		
Totals (4)												
				Total Mainstream Funding Required								

The Figures in the section of the report are still to be finalised, following notification of funding for 09/10 from LSC. This anticipated to have been completed by March 2009

Efficiency Proposals

Ref	Efficiency Proposal	Type of Saving*	Savings Profile (£) 2008/9	2009/10	2010/11	Impact on Customers / Stakeholders	Risk Rating

Notes

Type of Saving: C: Reduction in cost base (e.g. through improved value for money)

A: Change in activity

This table is designed to collate proposals for efficiencies to consider during the Council’s budget setting process. If, and when, these proposals are accepted should be included in Section 1.9 of the plan under Financial Drivers. This table should not be included in the final copy of the plan. Details Of Potential Revenue Consequences Of Capital Investment Currently Included In The Capital Programme

Capital programme Ref. No.	Capital Scheme	Main Service Area / Corporate Objective (Budget Headline)	Amounts approved in Capital Programme		First Years Revenue Consequences	First full year Revenue Consequences	Rev. impact included in plan? Y/N
			2007/8 £'000	2008/9 £'000			

Details Of Potential Capital Investment Currently In The Gateway Process But Not Yet Included In The Capital Programme

Stage of Gateway Process	CPG Ref. No.	Main Service Area / Corporate Objective (Budget Headline)	Description of investment	Justification for investment (e.g. Service Need, Statutory Requirement, VFM, to further council objectives)	Will this be subject to a capital bid for 200/8/9 to 2010/11 programme (Y/N)	Potential Impact on Revenue Costs (for proposals that will be subject to bids)
				Ranking	Explanation	
Gateway 3	C/1209/0001	£500k	Contribution to new Higher Blackley Library and Learning Centre	2	Co location of Services	1
"	"	£257k	Demolish prefabs and refurbish caretakers house as a crèche. Refurbishment of 5 existing MAES centres	2	Upgrade current locations and provide better facilities for learners	1
"	"	"	Enhanced IT facilities	2	Technology to support e-learning and e-government	

Gateway 5	C/1025/0001	Libraries plus £1.2m LSC funding	Longsight Library and Learning Centre	1	Co location of Services	2008/09 & 2009/10	1
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Ranking:

- 1 Crucial to continuation of the service
- 2 Essential to achievement of the Business Plan
- 3 Supports the achievement of the Business Plan

Potential impact:

- 1 Will increase revenue costs within planning period
- 2 Will increase revenue costs but outside planning period
- 3 Will reduce revenue costs within planning period
- 4 Will reduce revenue costs but outside planning period
- 5 Will increase income within planning period
- 6 Will increase income but outside planning period

Detailed Proposals On Income From Charges For Services

Charge / Income Budget	Current Income £'000			Estimated Income			Reason for increase	Current Charge £.p.	Proposed Charges		
	2008/9	2009/10	2010/11	2008/9	2009/10	2010/11			2008/9	2009/10	2010/11
	£'000	£'000	£'000	£'000	£'000	£'000		£.p.	£.p.	£.p.	
Fees From Learners	£132,000	£132,000	£155,530	£147,530	£155,530		LSC Expectation	£2.56 pr Hr	£2.56 pr Hr	£2.86 pr Hr	£3.01 pr Hr

Reason for increase/decrease should show:

- 1 Change in charges
- 2 Change in activity
- 3 Both

Neighbourhood Funding Strategy Proposals

Proposal	Benefits To Residents	Reasons Why This Cannot Be Addressed Through Existing Resource Allocation	Options For Future Resourcing	Strategy Director And Executive Member Approval Yes / No

3.2 Work Force Plan

The work force of this business comprises the following: -

Insert work force statistics as at **31 March 2008** numbers, types of staff, skills and competencies

- Equality data and representation of minority communities.

	Number of Employees	Number of Employees with FO Data	Number of BME employees	BME as % of Employees with FO Data	Number of Female Employees	Percentage of Female Employees	Number of Employees with Disability Data	Number of Disabled Employees	Disabled as % of Employees with Disability
Grade 1-5 (and equiv)	182	173	52	30.06%	147	80.77%	168	8	4.76%
Grade 6-8 (and equiv)	205	190	37	19.47%	152	74.15%	187	6	3.21%
Grade 9-10 (and equiv)	18	18	2	11.11%	12	66.67%	18		
Above Grade 10	4								
Total	409	385	91	23.64	314	76.77%	377	14	3.71%

- Labour turnover and number of days lost.

Average days lost = 8.67 days

- Age/Grade profiles.

	Number of employees	<18	18-24	25-34	35-44	45-54	55-59	60+
Grade 1-5 (and equiv)	182		4	30	49	66	18	15
Grade 6-8 (and equiv)	205		1	31	60	71	28	14
Grade 9-10 (and equiv)	18			1	4	11	1	1
Above Grade 10	4			1		3		
Total	409		5	63	113	151	47	30

The drivers for work force change in this Business are:

Driver for Change	Change(s) Needed in the Business	Timescale
<ul style="list-style-type: none"> - Service restructure 	<ul style="list-style-type: none"> - Need to make further efficiency savings. - New roles and responsibilities require change in management programme including training in performance management and customer service. 	2010
<ul style="list-style-type: none"> - Workforce require professional quals appropriate to their job role. 	<ul style="list-style-type: none"> - Need for more staff to be qualified at Level 2, 4 & 5. 	2012

<ul style="list-style-type: none"> - Manchester Improvement Programme inc. Finance SIP 	<ul style="list-style-type: none"> - A review of back and front office functions - Workforce implications not yet clear. 	<p>2010</p>
<ul style="list-style-type: none"> - New Universal Careers Service 	<ul style="list-style-type: none"> - Need for more Level 4 qualified Information Advice and Guidance Officers to meet new contract requirements. - Need for admin /support staff to gain NVQ Level 2 to meet standard. 	<p>2009</p>
<ul style="list-style-type: none"> - Re-accreditation of MATRIX quality award 	<ul style="list-style-type: none"> - Staff training to develop skills to meet this agenda – e.g. Accreditation of Personalised learning, better use of e-learning for assessment and teaching. 	<p>2010</p>
<ul style="list-style-type: none"> - Personalised Learning 	<ul style="list-style-type: none"> - More flexible curriculum offer to meet the needs of employers. 	<p>2009</p>
<ul style="list-style-type: none"> - Skills Pledge 	<ul style="list-style-type: none"> - Staff to develop negotiation and contract management skills. 	<p>2009</p>
<ul style="list-style-type: none"> - Technology 	<ul style="list-style-type: none"> - Increase in number of staff able to utilise SAP. 	<p>2009</p>
<ul style="list-style-type: none"> - Mainstreaming or replacing external funding 	<ul style="list-style-type: none"> - Several IAG posts funded by Work in Neighbourhood Funding. Need to position service for commissioning through new Adult Careers Service. 	<p>2010</p>

The Work Force as at March 2012

<p><i>What workforce will be needed to deliver the service model predicted as at 31 March 2012 – numbers, types of staff, skills, competencies</i></p>	<p><i>Describe the gap to be addressed between the workforce as at 1 April 2009 and the workforce as at 31 March 2012, numbers, types of staff, skills, competencies</i></p>
<ul style="list-style-type: none"> - Partnership arrangements and commissioning will require a more flexible workforce. - A structure that reflects the business need: <ul style="list-style-type: none"> • some reduction in full time teaching and guidance posts and increase in fractional posts • more flexible delivery of front office and back office services • increase in partnerships and commissioning arrangements • More flexible delivery of curriculum offer. - Outcome of finance SIP will centralise some functions across Regeneration <ul style="list-style-type: none"> • Further posts may need to be deleted to cover loss of LSC funding. 	<ul style="list-style-type: none"> - Recruitment of additional staff to provide services eg more NVQ assessment to deliver employer responsiveness training/retraining of existing staff.
<p>Workforce development Objective <i>Based upon the gap analysis, state the objective for workforce development activity.</i> <i>Make sure the objective is clear enough for you to be able to performance manage this piece of work.</i></p> <ul style="list-style-type: none"> - Update staff skills audit/workforce plan. 	<p>Responsibility <i>Who will take the lead on this?</i> e.g. HR/OD/Service managers</p> <ul style="list-style-type: none"> - Workforce Manager
	<p>Timescale <i>Timescale for completion.</i></p> <p>2010</p>

To move towards this the following will be achieved in the following year:

The Work Force as at March 2010	
<p><i>What workforce will be needed to deliver the service model predicted as at 31 March 2010 – numbers, types of staff, skills, competencies</i></p> <p>A structure that reflects the business need:</p> <ul style="list-style-type: none"> • some reduction in full time teaching and guidance posts and increase in fractional posts • more flexible delivery of front office and back office services • increase in partnerships and commissioning arrangements • More flexible delivery of curriculum offer. <p>Outcome of finance SIP will centralise some functions across Regeneration</p> <ul style="list-style-type: none"> • Further posts may need to be deleted to cover loss of LSC funding. 	<p><i>Describe the gap to be addressed between the workforce as at 1 April 2009 and the workforce as at 31 March 2010, numbers, types of staff, skills, competencies</i></p> <ul style="list-style-type: none"> • Development of competencies in communication, performance management and customer care • Skills in negotiation contract management and quality assurance • Staff qualified with either guidance of teaching qualifications. <p>Reduction in staff within MAES/clarification of roles of those remaining in service (xxx staff)</p>

Workforce development Objective	Responsibility	Timescale
<p><i>Based upon the gap analysis, state the objective for workforce development activity.</i></p> <p><i>Make sure the objective is clear enough for you to be able to performance manage this piece of work.</i></p> <ul style="list-style-type: none"> - XX staff to achieve NVQ 2 - XX non skills for life tutors achieve Level 4 S4Life qual - XX non skills for life tutors achieve in either Lit/Numeracy or Languages - XX tutors to achieve Level 5 teaching qual - XX IAG staff to achieve NVQ Level 4 in Guidance - XX Staff to undertake Project Management Training - XX Staff to receive Customer Care Training - XX Staff to undertake Performance Management Training - All staff to undertake skills audit - Skills audit to inform Service Workforce Development Plan 	<p><i>Who will take the lead on this?</i></p> <p>e.g. HR/OD/Service managers</p> <p>LR</p> <p>LR</p> <p>LR</p> <p>LR</p> <p>SW</p> <p>MR</p> <p>LR/ML/SW</p> <p>LR/ML/SW</p> <p>Workforce Development Manager</p>	<p><i>Timescale for completion.</i></p> <p>2010</p> <p>2010</p> <p>2011</p> <p>2010</p> <p>2009</p> <p>2009/10</p> <p>2009/10</p> <p>2009</p> <p>2009</p> <p>2009</p>

3.3 Business Risk Register

BUSINESS PLAN RISK ASSESSMENT SECTION 1: CONSEQUENCE AND LIKELIHOOD ANALYSIS

Rank	Risk Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead	
1.	Reduced LSC funding of up to 10% year on year for the next 3 years. This will impact on service provision for adults in Manchester.	3	3	H	<ul style="list-style-type: none"> - Deputy Chief Executive (Regen) and MAES in continual dialogue with LSC. - Regular reports to and meetings with Deputy Chief Exec and the Lead Member for Adult Education. 	A	JR	
2.	Inability to achieve a balanced budget in 2008/2009	3	3	H	<ul style="list-style-type: none"> - Cash standstill and reduction in some LSC funding streams. - Need to reduce expenditure levels and therefore staff to achieve balance. - Redundancy payments to staff on teachers terms and conditions 	<ul style="list-style-type: none"> - Staged reduction in staffing underway. - Vacancies maintained. - Business Development team appointed to increase income generation with targets set and action plan in place 		ML

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
3.	Insufficient numbers of learners participate on courses to meet LSC contractual targets.	<ul style="list-style-type: none"> - Funding is clawed back within the current academic year. - Uncertainty in terms of annual planning cycle (budget assumptions are uncertain). 	3	2	M	<ul style="list-style-type: none"> - MIS system provides monthly reports against contractual targets - Management groups plan and respond to service targets. - New performance reports being developed to flag failing areas early. 		SW
4.	Level of non LSC income is sub optimal	<ul style="list-style-type: none"> - Pressure on balancing budget. - Possible ending of WNF funding. 	2	3	H	<ul style="list-style-type: none"> - Business Development team established to maximise funding opportunities - Income targets set and action plan in place - Partnerships well established for bidding process - Exit strategy being developed for end of external funding 		SW
5.	Sufficient MAES learners do not complete their courses and success rates are low	<ul style="list-style-type: none"> - MAES not seen as a quality provider - Progression targets not achieved that 	3	1	M	<ul style="list-style-type: none"> - New performance management system to be implemented - Learner support function 		LR

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
6.	The curriculum offered does not meet the needs of local communities/employers	<p>could damage the supply of learners to other providers</p> <ul style="list-style-type: none"> - Low enrolments - Courses closed - Courses not running at a sustainable capacity - Negative perceptions within the community and by councillors and employers 	2	2	M	<p>enhanced by additional LSC funding</p> <ul style="list-style-type: none"> - Restructured District and partnership teams - Effective partnership with Manchester College and Manchester Solutions to plan curriculum offer - Performance reports giving early indication of unpopular courses 		LR
7.	Capital programme and Revenue Growth funding not prioritised for MAES accommodation modernisation programme.	<ul style="list-style-type: none"> - Poor Accommodation - Reduced customer and resident satisfaction. - Decrease in learner numbers if service fails to deliver a 21st century customer offer 	3	3	H	<ul style="list-style-type: none"> - Review and evaluation of all venues completed by Corporate Property Services - Accommodation Strategy has Executive Management Team and partnership support - Accommodation strategy for LSC funding being developed with the College, Libraries and 		ML

Rank	Risk Description	Consequence Description	C	L	Risk Rating	Existing Controls Description	A/R	Lead
8.	Current staffing/implementation of new structure-management capacity is not able to deliver service changes quickly enough.	- Delay in shaping the service to meet business needs	2	2	M	<ul style="list-style-type: none"> - Regeneration teams Accommodation Plans in current Capital Gateway Programme - Change management programme being delivered to all staff - Management Training Programme with middle managers - Regular team meetings and variety of communication methods to update staff on performance 		JR
9.	LSC Value for money exercise of Adult Safeguard budget.	- Re-distribution of resources across Grt. Manchester/loss of funding for Manchester	3	3	H	<ul style="list-style-type: none"> - Use of impact framework as evidence for Value for Money. 		SW

BUSINESS PLAN RISK ASSESSMENT
SECTION 2: MITIGATING ACTION PLANNING

Rank	Risk Description	Existing Control Description	Accept/Reject? Include rationale for decision	Additional Controls Required	Lead Manager	Target Date
1						
2						
3						
4						
5						