

**This Business Plan is a draft and is still subject to alteration. This plan is not scheduled for completion until March 2007**



**MANCHESTER**  
CITY COUNCIL

**Appendix 2**

**Manchester Adult Education Service**

**Regeneration**

***Draft Business Plan 2007/08-2009/10***

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**Part One: Context:**

*Foreword from The Leader of the Council and Chief Executive:  
(This item will be common for all Business Plans to reinforce that this service is part  
of Manchester City Council).*

*Introduction from the Strategic Director and Lead Executive Member*

*Insert Text:*

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**Service Overview**

*Please describe the main functions of the service, its aims, size, scope and principle functions and provide a broad overview of previous performance within the service.*

**Size and Scope:**

- 06/07 Budget: £ 14,230,000 Gross Maximum expenditure that includes a one off £3.1Million support package from the Service Improvement fund and £10.45 million from LSC.
- Number of employees: 588 as at 31/03/2006
- Number of sites used: 202
- Number of sites owned: 5
- Number of Courses: 3,202 in 2005/06
- Number of enrolments in 2005/2006: 37,970
- Number of learners in 2005/06: 16,505
- Success rates for all learners in 2005/06: 72.3% (an increase on the pervious year – success rate for 2004/05 was 69.4%)

**Principle Functions**

The principle functions of MAES are:

- To identify, understand and target local need aligned to City Council, LSC and other partner objectives through the effective marketing, communication and engagement with the community, especially key learner groups.
- To deliver appropriate, accessible, high quality, targeted and inclusive teaching and learning opportunities for Manchester's communities, and to ensure progression pathways to further learning or employment are in place
- To provide first steps and Further Education (FE) learning opportunities that result in accredited qualifications and progression to higher/alternative education and training
- To provide Adult Community Learning (ACL) learning opportunities resulting in non-accredited and accredited provision in personal and community development learning, first steps courses and progression to other provision.
- To ensure appropriate support structures are in place to enable full participation and success amongst all learners regardless of their circumstances
- To effectively monitor, manage and improve the quality of teaching and learner support functions through strong resource management and effective back-office functions

**Aims:**

Manchester Adult Education Service (MAES) contributes directly to the delivery of all four aspects of the City's vision:

- To maintain the City's economic growth:  
By providing predominantly first steps learning to resident workless adults and new residents (by equipping them with appropriate basic,

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pre-employment and other skills) leading to further education and ultimately employment – matching courses with the needs of employers.

- To ensure more people achieve through education and employment:  
By working and engaging directly with the adult community to target “hard to reach” groups (MAES’s differentiator from other providers), who may not take part in main stream provision provided by our partners, and supporting them with learner support services (including financial support) to enable them to achieve.
- To build sustainable communities where people choose to live;  
By providing courses that promote inclusiveness and community spirit – breaking down barriers – supporting mixed communities and targeting specific community groupings to ensure they are equipped to engage in meaningful employment within the locality.
- To work together with communities to raise individual and collective self esteem;  
By providing Further Education and Adult Community Learning Courses that promote confidence, self worth, encourage social interaction and provide mental and physical stimulation.

To achieve these aims in a cost effective and productive manner MAES will develop its collaborative and partnership working further with the following partners: MANCAT; City College; Learning Skills Council; Adult Social Care; Leisure; Libraries; Regeneration; Employers – private and public; and Building Schools for the Future. Indeed the service views itself as the implementation arm of many of the City’s objectives – not only because of the nature of its customer base (largely unemployed, hard to reach or ageing) but also its strong local presence and links with VCS organisations.

This partnership approach will generate greater value for money through sharing resources and intelligence whilst providing a “joined up service” with seamless progression and signposting routes.

**Overview of Performance:**

In February 2005 the service failed its inspection (with the Adult Learning Inspectorate) with four key areas of learning graded unsatisfactory, amounting to over 50% of the total provision. These included English for speakers of other languages; humanities, ICT, courses grouped under the banner of hospitality sport and leisure and discrete provision for learners with difficulties and disabilities. Leadership and management also failed inspection as a result of over 50% of the provision failing.

Re-inspection took place in May 2006 with **all** previous failing services passing inspection. The inspection judged overall effectiveness of the service to be **good**, and that it is in a good position to make improvements. Leadership and management, equality of opportunity and quality assurance

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were all graded **good**. The inspectorate noted particular strengths in the following areas of learning: teacher training and business administration, family learning, humanities, community learning and literacy and numeracy.

### **Service Change**

MAES is currently undergoing a strategic refocus and organisation transformation to ensure: that it meets the needs of the City Council, the Learning Skills Council (LSC) and its partners; resources are used to their most effective across the Council and its partners; and ensuring that back office functions, and supporting infrastructure are efficient and support the delivery of teaching and learner support. This is being achieved through a greater focus on needs analysis, renegotiation of lecturer terms and conditions and the development of a performance management framework. This will be combined with a greater focus on the “customer experience”.

With such a strong element of change the service will require interim additional financial support on an invest to save basis, and on a longer term basis to continue to provide services that may no longer be funded through the LSC yet align to MCC objectives and address the anticipated increased demand in services resulting from an:

- ageing population;
- increased employer activity in the City;
- greater demand in ESOL courses; and
- increased focus on reducing the number of IB claimants.

### **Service Vision**

The following are a series of MAES’s vision statements:

#### **Purpose**

- A service that actively promotes the value of FE and ACL (including learners, communities and employers) and supports learners to realise their own capabilities and aspirations
- A key “cog” within the “whole system” of adult education in Manchester – MAES understanding its niche role within the “system” and ensuring the learner understands their route to employment, further education or training (detailed Progression Pathways before and after MAES) to support “Neighbourhoods of Choice”.
- Supporting the Worklessness agenda by supporting employers to recruit workless residents and retain people in work and through aligning provision to support the needs of those actively seeking to enter employment
- A service that targets its activity in geographical areas with the highest levels of worklessness to reduce the volume of residents on IB/SDB and to break the long-term cycles of exclusion
- Creating an environment where the learner has greater control over their learning experiences

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- Alignment of strategic planning to local priorities such as the DWP City Strategy

**Learners**

- Recognised as the first choice provider in its niche within the City (whilst considering links with Greater Manchester)
- Provide part-time accredited and non-accredited courses for people over the age of 19 in the community
- Targeting hard to reach and vulnerable target groups in areas of highest deprivation
- Supports the well being of residents and neighbourhoods
- Inclusive course provision
- Easy access to courses

**Partners and Funding**

- Working closely with Adult Social Care, Libraries and Regeneration to leverage resources and information for the benefit of the community
- Viewed as a key provider of services that can support the achievement of major socio-economic regeneration and alignment of strategic planning to priorities such as the DWP City Strategy
- A direct provider of services – only subcontracting when there is a good business case to do so
- A sustainable service achieved by maximising LSC funding (and MCC funding if available), improved joint working and communication and successfully bidding for additional discretionary funds such as ESF which allow improved provision and access for targeted priority groups.
- A service that harnesses existing Council infrastructure through co-location and other activities such as joint service delivery to reduce service and infrastructure duplication
- Programme planning influenced by increased collaboration and joint working with key partners across the City; with providers of adult learning and agencies such as Job Centre Plus.
- Recognised as a key partner in multi-agency planning whereby MAES can successfully bid into the commissioning framework and deliver outcomes against target volumes of clients engaged and moving through employment support and into work.

**Employers**

- A greater alignment of provision to the needs of employers and more effective coordination of delivery across agencies by providing improved access to Level 2 training (and pathways to higher level skills) to reduce the vulnerability of low-skilled workers to unemployment and improve the productivity of staff
- A service that promotes progression and innovation aligned to the needs of local employers for residents of the City.

There are four key strategic aims in MAES's "Skills for Work Strategy":

**Aim 1:** To ensure that learners maximise their employability through

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their learning programmes.

**Aim 2:** To improve the literacy, numeracy, ICT, language and communication skills of employers, the workforce and potential workforce who are predominantly from the key target groups in Manchester Communities, e.g. BME, low paid employees in MCC and in deprived wards, those with low basic skills and ICT skills and identified sectors e.g. hospitality, food manufacturing, care and public housing.

**Aim 3:** To increase the literacy, numeracy, ICT, language and communication skills of those people employed in the public sector to at least level 2.

**Aim 4:** To engage with organisations within the Voluntary and Community sector to enhance the employability of learners so that they are best prepared for the opportunities that are arising from the developing 'Working Together' Economic and Regeneration agenda.

**Infrastructure**

- Effective accommodation, equipment and resources that have a positive contribution to the learner experience
- Increased use of technology to increase access
- Providing a high quality, flexible, community-based network of centres that aligns to community need.
- Efficient and flexible staffing cohort to meet the reduced and changed service priorities

**Performance**

- An achievement/output orientated service with a focus on quality and performance management
- A service that maximises the impact on the community through effective use of funding (involving robust evaluation to assess all services to ensure communities' needs are met, value for money and efficiency is achieved) and through evidence based decision-making.

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Corporate Context
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<i>This section articulates the corporate vision and priorities and how the service contributes to the delivery of the core aims of the Council.</i>
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**Alignment with Corporate Objectives**

MAES directly and indirectly supports many of the City objectives as detailed in the Corporate Plan 06/07. The following section breaks down those which it directly supports – with supporting statements – and lists those that it indirectly contributes towards.

Directly supports:

- **Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities**

MAES targets hard to reach workless groups that do not typically access mainstream adult education provision, by providing accessible, friendly, community based, supported provision. The service encourages and provides first steps provision with the goal of ultimately resulting in employment by progressing through further education.

- **Objective 7: To improve the skills of the city's residents and to enhance their employment**

MAES works with residents who are currently employed and provides flexible part time courses (often run in the evenings) enabling them to access basic provision resulting in access to further education (and qualifications) enabling them to gain more sustainable employment. MAES currently has limited involvement with employers, and this is a key improvement area going forward. However work is currently being undertaken through engaging with low paid areas of the service industry to improve basic skills and hence employability.

- **Objective 8: To engage and support employers to enable them to employ workless residents**

MAES has the potential to consult directly with employers to understand their current and future skill requirements to programme for, and actively promote, certain first steps courses that align with employers' needs. This is a recognised area for improvement within the service and is due to be addressed within 2007.

- **Objective 37: Closing the gap between our ambition and capacity to deliver.**

Key to MAES's transformation is its ability to build capacity and capability to realising efficiencies that can be reassigned to service provision. As outlined in Part 5 MAES wishes to invest significantly in its staff to ensure the service has the ability to continue to change and meets its challenging targets.

- **Objective 38: Job evaluation**

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As part of the service transformation outlined below the service is reviewing staff terms and conditions to ensure a better alignment with comparative council and FE lecturers' terms and conditions. This work will align with the council job evaluation process.

- **Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives**

MAES is currently undergoing a service refocus/transformation to:

- ensure provision/curriculum meets the needs of residents and employers;
- more closely align itself to other council provision and priorities;
- make closer links with other providers;
- downsize in line with LSC funding reductions both current and future;
- evidence effective targeting and use of LSC funds;
- become a better commissioner of services;
- be able to compete for and deliver future contracts with the LSC and other bodies; and
- become more efficient, in terms of its front and back office in the way that resources are used, including lecturers' deployment and accommodation.

MAES indirectly supports the following objectives often by working with partners (both within and outside the council).

- Objective 1: To increase the economic productivity of the Manchester City Region
- Objective 3: New East Manchester
- Objective 6: To ensure the best preparation for transition to working life for young people
- Objective 9: To cultivate a culture of enterprise to increase total entrepreneurial activity
- Objective 11: To improve the performance, competitiveness and sustainable growth of the established business
- Objective 15: Children and Young People's Plan: Achieving economic well being
- Objective 16: Children and Young People's Plan: Being Healthy
- Objective 18: To make Manchester a safer place for residents, businesses and visitors by reducing crime and the fear of crime
- Objective 21: To help residents make lifestyle changes, encouraging healthy eating and active lifestyles and tackling the wider determinants of health
- Objective 26: To put in place a rolling programme of Strategic Regeneration frameworks
- Objective 22: To further develop and implement the cultural strategy
- Objective 41: To strengthen the Council's performance management

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arrangements

- Objective 42: Communication
- Objective 43: Neighbourhood focus
- Objective 44: Diversity / community cohesion
- Objective 45: To improve the Council's race equality

### **Target Groups**

Service priorities are aligned to corporate and LSC objectives and the DWP City Strategy:

- **Adults on Incapacity (IB) or Severe Disablement (SD) Benefit**

IB/SD benefit claimants make up by far the largest proportion of the workless population. A total of 61,985 residents in the 58 priority Greater Manchester wards are claiming IB or SDB, and seven of the ten local authorities are ranked in the region's top ten in terms of the volume of IB caseload.

- **Families including lone parents**

Lone parents present a significant issue for the priority wards, with rates above the national average and a total of 19,859 residents in the 58 priority wards.

Manchester has two and a half times the national rate of children living in workless households (at 35.9%) – this is a priority target group to break long-term cycles of exclusion.

- **BME adults**

While there is a paucity of data on BME worklessness, it is clear that employment rates are well below the national average (a low of 43.4% in Manchester) compounded by low skill levels particularly in English language and discrimination. According to the National Employer Panel, Manchester will need to support between 3,000 – 4,000 BME residents into work between now and 2013 to close the employment gap with the population as a whole

- **Over 50's**

The long term restructuring of the Greater Manchester economy and the lack of support services available to the workers aged 50+ have combined to increase worklessness among older people. There are poor employment rates across Greater Manchester, the lowest levels being in the City of Manchester at 54%. A lack of current skills, competition for jobs and issues of health and caring responsibilities has created considerable barriers to employment for residents aged 50+.

This target group is a direct result of the wider health agenda promoted by the Adult Social Care division of MCC and is also a priority identified within The Adult Learning Inspectorate (ALI) inspection of MAES. The provision of learning services targeted at the over 50's is a recognised function in developing and maintaining social cohesion. It is understood that at present the 50+ target bracket is not a priority for LSC in funding

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learners who are not seeking employment.

In the recent '*Expressions of Interest for DWP City Strategy*' paper however this age group was seen as a target age group for learner development in terms of retraining as many residents in the 50+ group are still seeking employment and are able to work; and as such represents a significant target group.

- **Ex-offenders living in City of Manchester**

There are currently 25,000 ex-offenders under a community supervision order in Greater Manchester according to Probation Service figures and 75% of these are not in employment. A significant proportion of these individuals (over 25%) are on Incapacity Benefits. The learning, skills and employment needs of offenders are addressed via Jobcentre Plus offender support services, LSC Greater Manchester's Offender Learning and Skills Service (OLASS) and Greater Manchester Employer Coalition's forthcoming 'Job Developer' pilot which involves working with employers to promote the engagement and recruitment of offenders.

- **Asylum seekers (political) & refugees**

MAES will take ongoing migrant trend advice from MCC and the LSC and aims to respond to changing requirements for asylum seekers and refugees within the City of Manchester region.

- **Men**

In line with National UK providers of adult learning, attracting a higher proportion of males to enrol in adult education offerings is extremely difficult, but is a key target group addressed at ward and zone level.

- **Workless residents**

As MAES is the current delivery agent for the LSC's contract with MCC for adult learning a paradigm shift is required to ensure that much of MAES's provision is focused to use the LSC contract to contribute to the targets outlined in the DWP City Strategy. This proposal would also be a major development in the delivery of MAES's Skills for Work strategy as outlined in their internal strategic document. Specifically:

- MAES's strategy will target this specific group (especially those from priority wards) which includes IAG and employment advice being embedded in all programmes.
- Progression maps will be in place by April 2007 for all programmes that lead to level 3 /4 qualifications.
- Programme planning during 2006/07 will focus on links to local regeneration activity or strategies and will be complementary to other activity in these areas.
- Increased work will be undertaken with local employers in 2006/07, building on the successes from 2005/06.
- Current volunteer training programmes will be developed further

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and MAES will clearly identify the specific nature of the partnerships with the Voluntary and Community sector required to ensure that engaging in voluntary work is a route to employment for workless residents.

- **Public sector employees**

MAES will actively target public sector employees with no or low level skills. It will build on current initiatives with the Education and Operational Services departments and aims to develop programmes with at least two other City Council departments by 2007/08.

The service will focus on the delivery of programmes in Skills for Life and ICT. To facilitate this it will develop its current partnership with the Bargaining for Skills Programme. MAES will also further develop the current work with the Royal Mail and develop relationships with other providers in order to ensure that a comprehensive learning programme is available in their learning centres.

MAES will build on the current partnership with the PCT that delivers Community Health Tutor Training to develop other local learning opportunities for public health workers. An action plan identifying suitable opportunities will be developed by 2007

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Environmental Scan
<p><i>Please bullet point the significant factors which will influence the development and delivery of the service including:-</i></p> <ul style="list-style-type: none"> <li>• <i>Local drivers and pressures (to include input from Strategic Regeneration Frameworks, ward co-ordination process, Manchester Improvement Programme, Service Improvement Projects etc.)</i></li> <li>• <i>National and local policy analysis (e.g. national priorities and initiatives, changes to legislation, policies of other organisations working in the City).</i></li> <li>• <i>Other political, environmental, sociological, economic and technological factors.</i></li> </ul>
<ul style="list-style-type: none"> <li>• As the LSC is the service's largest sponsor, MAES is subject to scrutiny, assessment and policy decisions made by the LSC.</li> <li>• Redirection of LSC funds away from adult education in favour of the 14-19 age range resulting in significantly reduced budgets nationally over the next 3 years</li> <li>• This above 14-19 cohort will remain enlarged until 2009 after which it will reduce. However, increased participation will mean that the demand for resources to support this age-group will remain high for the foreseeable future, with consequent impact upon adult education funding. MAES is likely therefore to face reductions in LSC funding in 2007/08 and beyond. In 2007/08 the reduction could amount to a further 10% or £1m, with similar reductions in the following two years.</li> <li>• The City Council in 2006/07 financial year has identified £1.964 million from the Service Improvement Fund to cover the financial year effect of the reduction in funding from the LSC. In addition to the above the Council has also set aside £1.136 million from the Service Improvement Fund to cover costs associated with changing the staffing structure.</li> <li>• The position for 2007/08 financial year is less clear as the effect of the 2006/07 academic year reduction from the LSC will be compounded by further funding reductions of an estimated 10% in the 2007/08 academic year. Therefore the full cost to the Council in Financial year 2007/08 will not be clear until the effects of the new structure can be modelled against the need to meet contractual targets.</li> <li>• LSC reviews conducted in 2006 will shape the future adult education market in Manchester. There may also be an impact from a FE review and a review of the curriculum.</li> <li>• In light of the funding reductions, MAES is currently undergoing a voluntary downsizing activity, but to date (Dec 06) insufficient numbers of staff have applied for early release under this scheme. An enhanced offer has been approved (Dec 06) and the outcome of this next phase will be monitored before further decisions are made in Feb/Mar 2007.</li> <li>• MAES's Service Development function has a number of Zone Managers responsible for identifying local need and aligning service provision accordingly. These zone managers are part of the ward co-ordination process. MAES is likely to move to a 6-district model in 2007.</li> <li>• Changes will impact on the service from recent and forthcoming</li> </ul>

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government reports. These currently include the following:

- The White Paper '*Further Education: Raising Skills, Improving Life Chances*', 2006 sets out a new economic mission for the FE system – equipping young people and adults with the skills, competencies and qualifications that employers want and that prepare them for productive, rewarding, high value employments in a modern economy
- The LSC's '*Raising our Game: Annual Statement of Priorities*', October 2006, which will have significant impact on the way ESOL provision is funded from 2007/08 (which includes funding to support asylum seekers and those in employment) as well as an increased focus on raising skills levels to improve productivity, employability and social cohesion; raising performance of providers and raising contribution to economic development locally and regionally through partnership working
- The Local Government White Paper '*Strong and Prosperous Communities*', October 2006 which aims to give local people and local communities more influence and power to improve their lives.
- The Leitch Review of Skills in the UK Report, 'Skills, Demography and the British Economy' Dec 2006 which sets out the skills needed to equip today's workforce, in order to meet the government's challenging targets

**Initiative/Priority**

From a local perspective MAES currently operates a five zone model, soon to convert to a 6 district model, with each zone headed up by a learning zone manager. Zone Managers are responsible for ensuring demand and need within their zone is met and that effective partnership arrangements are created.

MAES's current five learning zones incorporate the most deprived wards and super output areas within the city. The learning zone teams, led by the Learning Zone Managers, have key overarching drivers which are incorporated into detailed local zone plans. These key drivers are:

- Ensuring customer profiling and trend analysis of learning patterns informs targeted recruitment of learners.
- Developing collaborative partnerships, within local multi agency teams, to ensure a relevant and cohesive local programme of adult learning.
- Establishing clear local infrastructures and processes which ensure local centres operate effectively and efficiently.
- Developing, maintaining and evaluating partnerships with the voluntary/community sector to engage adults most distanced from learning.

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- Providing analysis of wards and super output area needs, internally, to curriculum and cross service teams, to ensure MAES's offer meets local need, attracts key learner groups and supports City Strategy targets.

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**Customer and Community Analysis**

**Customer and Community Analysis**

*Please summarise the key priorities for development of services from the perspective of communities, partner organisations and other key stakeholders. The text below should capture the evidence base for the priorities listed later.*

**Cohort Analysis**

The data below is based on the academic year 2005/06.

Issues flagged below will be picked up in the Customer Profiling /Trend analysis work package for phase 2 of MAES Transformation Strategy. This profiling will provide a more refined analysis across key target groups and key city wards to assist predictive planning.

2005/06 Learners by Age															
Area of Learning	19 or under		20-29		30-39		40-49		50-59		60+		Not Known		Total No.
	No.	%	No.	% of AOL	No.	% of AOL	No.	% of AOL	No.	% of AOL	No.	% of AOL	No.	%	
01 Science and Maths	15	11.4	52	39.4	36	27.3	16	12.1	7	5.3	4	3.0	2	1.5	132
05 Business Admin, Manage & Prof	1	0.5	34	15.3	66	29.7	76	34.2	30	13.5	13	5.9	2	0.9	222
06 ICT	51	1.9	383	14.5	627	23.7	582	22.0	389	14.7	551	20.9	59	2.2	2,642
08 Sports, Exercise, Keep Fit (inc food)	25	3.9	40	6.3	69	10.8	50	7.9	83	13.1	357	56.1	12	1.9	636
10 Early Years	23	3.9	160	27.0	236	39.8	128	21.6	29	4.9	4	0.7	13	2.2	593
10 Health, Social & Public	29	4.8	134	22.1	154	25.4	107	17.7	60	9.9	104	17.2	18	3.0	606
11 Performing Arts	9	1.6	111	20.1	146	26.4	104	18.8	54	9.8	113	20.5	15	2.7	552
11 Visual Arts	29	1.3	280	12.1	396	17.1	325	14.0	326	14.1	917	39.6	45	1.9	2,318
12 Humanities	16	6.0	57	21.3	73	27.3	35	13.1	14	5.2	67	25.1	5	1.9	267
13 English, Lang. & Comm.	49	3.3	352	23.4	325	21.6	256	17.0	202	13.4	294	19.5	26	1.7	1,504
14 Foundation ESOL	107	4.2	918	36.0	804	31.5	421	16.5	164	6.4	84	3.3	55	2.2	2,553
14 Foundation LDD	2	0.9	39	17.6	71	32.0	42	18.9	40	18.0	22	9.9	6	2.7	222
14 Foundation Literacy & Numeracy	109	6.2	413	23.6	549	31.3	357	20.4	178	10.2	121	6.9	26	1.5	1,753
14 Foundation Programmes Other	0	0.0	1	16.7	1	16.7	1	16.7	2	33.3	0	0.0	1	16.7	6
15 Foundation Family Learning FLLN	12	1.1	339	31.3	485	44.7	164	15.1	41	3.8	16	1.5	27	2.5	1,084
15 Wider Family Learning	15	4.0	119	31.7	158	42.1	58	15.5	13	3.5	3	0.8	9	2.4	375
<b>Total</b>	<b>492</b>	<b>3.23</b>	<b>4,432</b>	<b>22.2</b>	<b>4,196</b>	<b>27.1</b>	<b>2,722</b>	<b>17.6</b>	<b>1,632</b>	<b>10.6</b>	<b>2,670</b>	<b>17.3</b>	<b>321</b>	<b>2.1</b>	<b>15,465</b>

**Age:**

- Across all areas of learning, MAES currently attracts most learners, 27%, from the 30-39 age range.
- MAES has a small contract for age 16-18 years which is reflected within the 3% of learners within the data.
- However within the whole age profile the areas with highest profile for specific age ranges are Science and Maths attracting 39% of age 20-29, Family Learning 44% age 30-39, Business Admin/Teacher Training 34% age 40-49, Foundation other 33% age 50-59 and Sports, Exercise, Keep Fit 56% age 60+

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2005-2006 Number of Learners by Ethnicity																		
Area of Learning	Bangladeshi	Indian	Pakistani	Other Asian	African	Caribbean	Other Black	Chinese	Mixed -White / Asian	Mixed -White / African	21 Mixed -White / Caribbean	Mixed any other	White British	White Irish	White other background	Other	Not known	Total
01 Maths GCSE	2	4	11	3	13	14	3	0	0	1	4	2	65	1	3	3	3	132
05 Business Admin	6	5	28	3	18	24	4	10	0	3	1	0	92	2	13	12	1	222
06 ICT	25	48	124	40	159	123	30	86	13	31	18	14	1,599	68	93	96	75	2,642
08 Sports, Leisure & Fitness	0	29	31	3	12	22	1	7	1	4	4	1	425	40	22	14	20	636
10 Early Years	11	16	50	8	23	31	10	6	0	7	11	2	347	12	14	28	17	593
10 Healthcare & Counselling	12	10	55	3	20	32	9	2	2	6	13	4	373	18	15	19	13	606
11 Performing Arts	2	4	12	4	23	45	10	5	3	7	10	5	352	17	23	10	20	552
11 Visual Arts	23	18	116	21	70	128	21	11	7	11	17	5	1,614	78	81	41	56	2,318
12 Access & Humanities	3	0	2	1	7	20	2	1	1	5	10	3	193	3	2	10	4	267
13 English GCSE & Creative Writing	7	15	84	10	39	52	14	68	11	8	15	11	971	43	74	47	35	1,504
14 Foundation ESOL	103	40	299	209	441	3	42	236	7	20	1	12	93	1	564	361	121	2,553
14 Foundation LDD	2	4	7	4	5	5	3	0	0	1	1	0	172	3	6	4	5	222
14 Foundation Literacy & Numeracy	25	23	102	27	145	145	32	20	9	23	32	14	922	31	62	105	36	1,753
14 Foundation Other	0	0	0	0	0	1	0	0	0	0	0	0	5	0	0	0	0	6
15 FLLN	33	12	129	16	81	19	13	9	4	5	5	5	603	3	24	87	36	1,084
15 Wider Family Learning	10	3	44	4	24	18	7	3	1	2	5	2	220	2	5	15	10	375
<b>Total</b>	<b>264</b>	<b>231</b>	<b>1,094</b>	<b>356</b>	<b>1,080</b>	<b>682</b>	<b>201</b>	<b>464</b>	<b>59</b>	<b>134</b>	<b>147</b>	<b>808</b>	<b>0,046</b>	<b>322</b>	<b>1,001</b>	<b>852</b>	<b>452</b>	<b>15,465</b>

**Ethnicity:**

- 52% of MAES learners describe themselves as White British, with the next highest percentages being 7% for Pakistani and African learners. The fewest percentage of learners describe themselves as Mixed White/Asian and Mixed Other at 0.4%/0.5% respectively.
- MAES attracts over 30% of learners from BME communities against a city backdrop of 19% BME adult population.
- The areas that are predominantly White British are Foundation Other, Learners with learning difficulties and disabilities (LDD), Access/Humanities and BSL.
- Foundation ESOL and Foundation Other attract the majority of BME learners across the data fields; however GCSE Maths and Business Admin attract between 8% and 12% of Pakistani, Caribbean and African learners which is higher for specific BME categories than other areas of learning.

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2005-2006 Learners by Disability							
Area of Learning	Disabled		Not Disabled		Not Known		Total
	No.	% by AOL	No.	% by AOL	No.	% by AOL	
01 Maths GCSE	9	6.8	115	87.1	8	6.1	132
05 Business Admin	20	9.0	186	83.8	16	7.2	222
06 ICT	492	18.6	2,023	76.6	127	4.8	2642
08 Sports, Leisure & Fitness	166	26.1	425	66.8	45	7.1	636
10 Early Years	28	4.7	519	87.5	46	7.8	593
10 Healthcare & Counselling	163	26.9	372	61.4	71	11.7	606
11 Performing Arts	89	16.1	438	79.3	25	4.5	552
11 Visual Arts	762	32.9	1,446	62.4	110	4.7	2318
12 Access & Humanities	65	24.3	184	68.9	18	6.7	267
13 English GCSE & Creative Writing	169	11.2	1,268	84.3	67	4.5	1504
14 Foundation ESOL	71	2.8	2,254	88.3	228	8.9	2553
14 Foundation LDD	76	34.2	103	46.4	43	19.4	222
14 Foundation Literacy & Numeracy	370	21.1	1,291	73.6	92	5.2	1753
14 Foundation Other	6	100.0	0	0.0	0	0.0	6
15 FLLN	57	5.3	802	74.0	225	20.8	1084
15 Wider Family Learning	28	7.5	268	71.5	79	21.1	375
<b>Total</b>	<b>2,571</b>	<b>16.6</b>	<b>11,694</b>	<b>75.6</b>	<b>1,200</b>	<b>7.8</b>	<b>15465</b>

**Disability:**

- 16% of MAES learners describe themselves as having a disability.
- The majority of disabled learners attend Foundation Other, Foundation LDD and Visual Arts provision.
- Foundation ESOL attracts the fewest learners with a disability

2005-2006 Learners by Learning Difficulty							
Area of Learning	Learning Diff.		No Learning Diff		Not Known		Total
	No.	% by AOL	No.	% by AOL	No.	% by AOL	
01 Maths GCSE	8	6.1	117	88.6	7	5.3	132
05 Business Admin	9	4.1	197	88.7	16	7.2	222
06 ICT	215	8.1	2,295	86.9	132	5.0	2642
08 Sports, Leisure & Fitness	54	8.5	537	84.4	45	7.1	636
10 Early Years	34	5.7	513	86.5	46	7.8	593
10 Healthcare & Counselling	54	8.9	480	79.2	72	11.9	606
11 Performing Arts	40	7.2	488	88.4	24	4.3	552
11 Visual Arts	260	11.2	1,939	83.6	119	5.1	2318
12 Access & Humanities	22	8.2	226	84.6	19	7.1	267
13 English GCSE & Creative Writing	75	5.0	1,362	90.6	67	4.5	1504
14 Foundation ESOL	41	1.6	2,280	89.3	232	9.1	2553
14 Foundation LDD	137	61.7	46	20.7	39	17.6	222
14 Foundation Literacy & Numeracy	428	24.4	1,235	70.5	90	5.1	1753
14 Foundation Other	1	16.7	5	83.3	0	0.0	6
15 FLLN	53	4.9	807	74.4	224	20.7	1084
15 Wider Family Learning	19	5.1	277	73.9	79	21.1	375
<b>Total</b>	<b>1,450</b>	<b>9.4</b>	<b>12,804</b>	<b>82.8</b>	<b>1,211</b>	<b>7.8</b>	<b>15465</b>

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**Learning Difficulty:**

- 9.4% of MAES learners describe themselves as having a learning disability.
- The majority of learners indicating a learning disability attend Foundation LDD and Basic Skills with the fewest attending ESOL provision. In terms of Learner numbers this is reflected as 428 learners in Basic Skills and 137 in LDD.

**Widening Participation and Social and Educational Inclusion**

This describes MAES targeted engagement work within key City wards, where:

- We have increased, targeted engagement of learners by 98%
- Recruitment, Retention and Success of these learners has also increased year on year.
- Family Literacy Language and Numeracy (FLLN) is a key engagement tool with Wider Family Learning, Basic Skills, ESOL and ICT attracting the next highest groups of targeted learners.
- 14 of MAES areas of learning out of a possible 15 offered targeted engagement work, across the City, in 2005/06
- Much of this targeted work is as a result of local partnership working with key services and the voluntary/community sector.

**Future actions for MAES based on these data sets and customer profiling analysis.**

- MAES is refocusing its delivery on the key target groups within the DWP City Strategy and also aligned to other key City targets.
- MAES is addressing the gender balance by analysis of current male learner patterns and by refocusing on male learners from key categories -for example IB/SDA and JSA claimants in key wards.
- MAES needs to continue to attract adults from the range of BME communities within Manchester; however these adults need to be targeted and engaged across the curriculum offer.

**Improvement areas**

- MAES recognises that this type of analysis is a weakness and has already commenced work on better understanding the make-up of its customer base. This work is now being incorporated into research data and analysis in the regeneration team and will be completed early in 2007.
- Additionally MAES will be creating new performance reports that cover a monthly, quarterly and annual period, to enable the effective tracking and reporting of successes against their critical success factors that embody targets against their target groups as outlined in the Corporate Context Target Groups.

**Customer Satisfaction Data**

The Annual Learner Satisfaction Survey (academic Year 2004/05) was sent out to 1550 learners from a representative sample of the learner population. 329 learners responded (21%) and the report was published in October 2005.

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From the Survey: 92% of learners enjoyed their course; 95% felt their tutor was supportive and helpful, 73% felt their course was good value, 90% thought their centre was friendly and 83% thought course publicity ranged 'from ok to excellent.'

**Improvement areas**

- MAES will be more accountable and responsive to customer feedback through service improvement identified by responses to outcomes of the annual Learner Satisfaction and Learner Support Fund surveys.
- Current 'learner forums' will be formalised and standardised in their approach across the service in order to more affectively inform future curriculum planning.
- Learner representatives will be invited to become more actively involved through participation in some of MAES's key decision making groups, such as publicity, communication (including the Learner Newsletter) and programme planning
- MAES will formalise consultation with residents, community groups and other stakeholders
- All areas of learning will report on learner evaluation and feedback through the Course Review process that is currently being revised to enable the process to be more effective and to demonstrably impact on improving services to learners

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**Part Two: Priorities for Improvement:**

Summary of Headline Priorities	
<p><i>Please give a brief summary of the headline issues that the service needs to address within the coming 3 years within the context of corporate priorities' and community needs and aspirations. Please summarise the reasons why these priorities are important for the service to develop further.</i></p>	
<p>Headline Issues: <i>(N.B. Please feel free to add additional rows to capture your headline priorities; it is not, however, anticipated that this headline summary will be an exhaustive list; rather it should guide the reader to the main priority areas).</i></p>	
1.	<p><b>Staff Downsizing -</b></p> <p>As a result of significant reductions in LSC funding (main funding source), the service is downsizing to deliver a service within budget that still meets LSC contractual targets. This is currently being pursued through voluntary means and although in this current financial year central SIP funds have been identified to support the VER/VS programme, it is anticipated that further funding cuts in 2007/08 to 2009/10 will necessitate the need for further monies to cover the cost of VER and VS.</p> <p>Until potential funding cuts have been communicated to MAES by the LSC it will be difficult to quantify the level of financial support that will be required. Indicative allocations should be available from the LSC by the end of January 2007.</p> <p>The impact of continued reduced funding over the next 3 years will be significant and decisions will need to be made at an early stage regarding the level and type of financial support the council wishes to invest in the service after 2006/07.</p>
2.	<p><b>Organisation Restructure</b></p> <p>As a direct result of staffing reductions, the move to a 6 district model, and the recognised need to refocus the provision, a service restructure is underway. This will naturally need to follow or accompany staffing reductions but equally the impending findings and recommendations of the LSC funded review of MAES's Curriculum (finalised December 2006) may impact on the organisational change required. It is anticipated that this review will recommend certain curriculum or structural changes that could have a direct result on MAES's provision and its structure.</p> <p>Work on the staffing and organisational restructure needs to be completed early in the spring term.</p> <p>MAES is now located within the Regeneration department (from December 2006) after being within Children's' Services. Decisions early in 2007 will be taken around the realignment of the service in order for it to be in a strong position to deliver against targets led by this department</p>
3.	<p><b>Increased partnership working</b></p> <p>Key to all of our aligned corporate objectives is the recognition by the service that it needs to improve its partnership working, so that tangible</p>

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	<p>outcomes are achieved that result in either an increase in quality/learner experience and/or a reduction in operational delivery cost. MAES recognises that whilst it can “make a difference” as a single entity, it will be far more effective and achieve greater success by working more collaboratively with other providers.</p> <p>This approach will allow: learners to progress from first steps right the way through to employment via access to further education; or provide adult community learning courses that encourage well-being (physical and mental), social interaction or progression on to first steps provision.</p>
4.	<p><b>New Terms and Conditions for Lecturing Staff</b></p> <p>One of the key, and potentially high profile, focal points this academic year will be the design and agreement of the new terms of conditions for lecturing staff. The current terms and conditions are out-dated and do not provide the flexibility required to deliver services in an effective manner. The current structure is inefficient and totally inflexible to effectively respond to reductions in funding. The main drivers for changing the terms and conditions are:</p> <ul style="list-style-type: none"> <li>▪ to enable the service to move away from an academic working year to a financial year to allow the provision of year round courses;</li> <li>▪ to make better use of lecturers’ time; and</li> <li>▪ to increase the flexibility of its staff and lecturers to reduce the over dependence on part time hourly paid and fractional contracted staff.</li> </ul>
5.	<p><b>Capacity Building</b></p> <p>MAES has undergone significant reform over the last two years and achieved many successes. However if the pace of change and reform is to be maintained, capacity within the senior and middle management levels of the organisation need to be boosted. It is not believed that recruitment is the long term solution – whilst this will result in a short-term boost in capacity it will probably result in longer term surplus. It is therefore the view that investment should be made within the existing management teams to develop internal talent above and beyond the normal training and development budget. The service views this introduction of time limited funds as an invest-to-save activity through the reduction of the need for external support and to enable existing managers to be more effective.</p>
6.	<p><b>Accommodation</b></p> <p>MAES’s accommodation portfolio is ageing, in some instances not fit for purpose or is not being used to maximum effect. As such:</p> <ul style="list-style-type: none"> <li>▪ some properties require significant upgrade to meet legislative requirements e.g. DDA and improve the learner appeal and experience</li> <li>▪ the portfolio needs to be reviewed to understand the cost effectiveness of each location based upon annual costs and the utilisation of its capacity;</li> </ul>

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	<ul style="list-style-type: none"> <li>▪ the portfolio will be evaluated to understand the most appropriate geographic placement of properties; and</li> <li>▪ opportunities for co-location with partners will be pursued to ensure council resource is used in the most effective manner whilst “joining up” services and ensuring target groups are being reached.</li> </ul> <p>The service is currently undergoing a baseline analysis of all its property culminating in an accommodation strategy outlining the future direction of MAES’s property portfolio. This will focus on reducing the number of overall sites MAES delivers from whilst still maintaining a community presence across all 6 proposed districts.</p>
7.	<p><b>Improved community intelligence and commissioning</b></p> <p>The service has already started work on refocusing its Service Development function on the specific issues and objectives facing the council, the LSC and its partners. In tandem with a new performance management framework, enabling measurement of the effectiveness of activities, the service will establish a clear and logical auditable link between its strategy (derived from corporate and LSC objectives), the way it targets, markets and plans service delivery and the outcomes from teaching and supporting learners. This will place a stronger focus on: the tracking of progression and encouragement to employment or further education/training within the service or its partners; and contribution to other council services in relation to health and community related aspects through adult community learning.</p> <p>The service aspires to create a Commissioning Framework (both internal and external focussed) from within the service development function to drive and set the future direction of the service with an ongoing three year planning horizon.</p> <p>Now that MAES is located within Regeneration, this will have a significant impact on improving the Service’s effectiveness in these areas.</p>
8.	<p><b>Improved tendering and contract delivery capability</b></p> <p>To take better advantage of funding/grant opportunities to access and supplement LSC and MCC funding the service needs to develop a business-case approach to securing contracts and more importantly have the ability to deliver on defined contractual objectives. This increased resultant service activity will not adversely affect current delivery, instead it is expected to harmonise with existing service delivery resulting in economies of scale.</p> <p>An injection of time-limited resource is therefore required to establish this function. If successful the cost in future years will be offset by the income generated. This will be addressed in the new structure, and a new post of a Bid Manager will be proposed, to access new funding to support the delivery of the Council’s objectives.</p>

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9.	<p><b>More efficient curriculum programming and maximising funding</b></p> <p>Through more effective course packaging and planning, the service believes that a more efficient teaching and support function will be achieved. This can only be achieved through the development and adoption of a rigorous process-based approach to the complex process of scheduling classes. Work has already commenced in this area but significant further time and resource will be required to develop this to point whereby it becomes a repeatable, engrained, efficient process.</p> <p>Additionally the service believes it can maximise current LSC funding streams through a more strategic curriculum planning and enrolment process.</p>
10.	<p><b>Performance Management Framework</b></p> <p>The service will soon commence developing a new output (learner) orientated performance management framework across the entire service - covering all functions of the service – front and back office. This is a significant change in the operational management of the service and will therefore require significant management time to embed the new system and a performance culture.</p> <p>This framework will provide managers with greater clarity to enable operational, evidence-based decision making. The CSFs/KPIs included in this Business Plan are therefore indicative and are subject to development once the development of the performance framework commences.</p> <p>The LSC commissioned Curriculum Review could include recommendations around strengthening performance management and accountability.</p>
11.	<p><b>ILT (Information Learning Technology)</b></p> <p>If MAES is to remain a credible provider in adult education it needs to close the gap in teaching methods in relation to the use of technology. Many schools, along with partners of MAES, now have access to interactive white boards, as an example. MAES must therefore upgrade ICT to provide equipment that learners associate with which is familiar, appealing and enhances the learner experience.</p> <p>As well as investment in infrastructure, training will also be required. ILT needs to be embedded in every relevant course and for this to be effective our own lecturing staff would need significant “up-skilling” and training in the use of new technologies.</p> <p>The expectation is that initial investment is required to purchase hardware and undertake the necessary training with a view that only maintenance and upgrade costs would be required past this initial investment.</p>

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12.	<p><b>Back Office functions, systems and processes</b></p> <p>As part of MAES organisation transformation, a review of back office functions, operational and support systems is to be undertaken. The service cannot develop further until back office functions play a greater role in actively supporting the delivery of teaching and learning. Indicative areas that are to be assessed are:</p> <ol style="list-style-type: none"><li>1. all HR administration and processes</li><li>2. the student Enrolment process</li><li>3. progression tracking and monitoring</li><li>4. ICT Systems and Processes</li></ol>
13.	<p><b>Becoming a preferred provider of training to the City Council</b></p> <p>Currently MAES is not a preferred supplier to the City Council for training. MAES over the next year is going to actively pursue and target a position on appropriate lists to deliver specific training courses for the Council. Obviously the financial benefits of such a relationship for the Council are apparent but this would also signify a step towards MAES's objective of working more closely with public sector employers.</p>
14.	<p><b>Worklessness Agenda and City Strategy</b></p> <p>MAES can play a key implementation role in the worklessness agenda and the recent DWP City Strategy. MAES's new target groups have been aligned with those within the City Strategy and therefore MAES's provision and method of engagement will be aligned to actively target those groups – noticeably those on Incapacity Benefit.</p>

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Relevance of, and importance to, Corporate Priorities	
1.	<p><b>Staff Downsizing</b></p> <p>As a direct result of funding reductions from the LSC MAES is having to undergo a service downsizing involving a reduction of staff and sites. In many respects this will reduce the Council's capacity to deliver the following corporate objectives:</p> <ul style="list-style-type: none"> <li>• Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> <li>• Objective 7: To improve the skills of the city's residents and to enhance their employment</li> <li>• Objective 8: To engage and support employers to enable them to employ workless residents</li> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
2.	<p><b>Organisation Restructure</b></p> <p>Although the restructure in MAES is predominately driven by the reduction in LSC funding (see above) it is also driven by the recognition that MAES needs a greater functional focus, a more effective and efficient method of delivering services and a clearer governance structure to deliver on decision making.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
3.	<p><b>Increased partnership working</b></p> <p>MAES's greater focus on partnership working and progression mapping will enable learners to have clearer routes to employment from basic/first steps provision by developing closer working relationships with other council services and other adult education and related providers. Additionally it is believed that resources will be used more effectively by reducing duplicate provision.</p> <p>The other aspect to this improvement area is that MAES will have a greater involvement with employers (whether directly or indirectly through their partners) to ensure that there is a clear link to the skills required by employers so that learners are prepared for meaningful employment.</p>

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	<p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> <li>• Objective 7: To improve the skills of the city’s residents and to enhance their employment</li> <li>• Objective 8: To engage and support employers to enable them to employ workless residents</li> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council’s resources are used efficiently and effectively and aligned to help to deliver the council’s wider aims and objectives</li> </ul>
4.	<p><b>New Terms and Conditions for Lecturing Staff</b> Renegotiating the terms and conditions of staff will incur a short term expenditure but this is required to ensure that the service can best utilise all of its resources to deliver year round, flexible courses.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 38: Job evaluation</li> <li>• Objective 40: To ensure that the City Council’s resources are used efficiently and effectively and aligned to help to deliver the council’s wider aims and objectives</li> </ul>
5.	<p><b>Capacity Building</b> MAES believes it can achieve greater outputs with the same level of human resources in the future once it has developed an internal layer of middle management, to release the pressure from the SMT. As such, investment needs to be made in personal development above normal budgetary levels to ensure that all efficiencies can be realised and the service remains flexible and attentive to changing community need.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council’s resources are used efficiently and effectively and aligned to help to deliver the council’s wider aims and objectives</li> </ul>
6.	<p><b>Accommodation</b> Efficiencies can (in time) be realised from MAES’s property</p>

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	<p>portfolio through co-location with partners, to reduce infrastructure duplication, and an overall reduction in the number of sites used.</p> <p>This will support the following objective:</p> <ul style="list-style-type: none"> <li>Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
7.	<p><b>Improved community intelligence and commissioning</b></p> <p>The most crucial area to MAES's success is its ability to forecast and develop services in line with community need in future years. The Service Development function of MAES will be refocused to ensure that in future years, service provision aligns to corporate objectives, employer and learner need on a city wide and local level. This will ensure that resources are affectively utilised and maximises the number of learners gaining employment by achieving a sustainable and employer-desirable skill set.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> <li>Objective 7: To improve the skills of the city's residents and to enhance their employment</li> <li>Objective 8: To engage and support employers to enable them to employ workless residents</li> <li>Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives.</li> </ul>
8.	<p><b>Improved tendering and contract delivery capability</b></p> <p>The principal benefit resulting from this area of improvement is that of the Council benefiting from securing the amount of funding coming into the service and the city overall through developing its commissioning role or by accessing other external funding sources such as ESF, NRF funds. All bids/grants accessed will be aligned to MAES's and the Council's objectives – meaning economies of scale will be realised - and will have a strong employer and skills focus. MAES will approach these bids in partnership wherever possible to increase the certainty of outcome but also ensure that the learner's benefit is maximised.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> </ul>

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	<ul style="list-style-type: none"> <li>• Objective 7: To improve the skills of the city's residents and to enhance their employment</li> <li>• Objective 8: To engage and support employers to enable them to employ workless residents</li> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
9.	<p><b>More efficient curriculum programming and maximising funding</b></p> <p>In conjunction with the improved terms and conditions, MAES will be able to package the future curriculum offer more effectively, and utilise lecturers' time better – thus providing the opportunity to maximise LSC funding packages more effectively. This will result in more teaching time available from the same level of resource and better use of funds to enable the provision of more courses. This would then contribute much more effectively to the achievement of corporate objectives.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives.</li> </ul>
10.	<p><b>Performance Management Framework</b></p> <p>This has been an area where MAES has historically been weak and it is now being addressed. This framework will enable the service to have a better understanding of the effectiveness of its resources and a demonstrable track record of how well the service has met city and LSC objectives. This mechanism will highlight where the gaps in provision, inefficiency or capability are so that they can be addressed and improved. To drive this through, the Finance and Resources function will take on the additional role of being responsible for monitoring service wide performance.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives.</li> </ul>
11.	<p><b>ILT (Information Learning Technology)</b></p> <p>MAES ICT infrastructure needs a considerable upgrading and ILT</p>

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	<p>needs to be embedded within each area of the curriculum to ensure that learners are taught using modern techniques that align to those in other providers e.g. at colleges, to enable successful progression into employment.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> <li>• Objective 7: To improve the skills of the city's residents and to enhance their employment</li> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
12.	<p><b>Back Office functions, systems and processes</b></p> <p>To enable direct provision to be as effective as possible and enable overall service improvement, the basic operational infrastructure, process and systems within MAES need improving. All other improvements will not progress unless the backbone of the service is truly effective.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>• Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
13.	<p><b>Becoming a preferred provider of training to the City Council</b></p> <p>MAES is not currently a preferred supplier for training with the Council. MAES is going to actively pursue this to build its credentials as a training body with other public and private sector employers.</p> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>• Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> <li>• Objective 7: To improve the skills of the city's residents and to enhance their employment</li> <li>• Objective 8: To engage and support employers to enable them to employ workless residents</li> <li>• Objective 37: Closing the gap between our ambition and capacity to deliver.</li> </ul>

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	<ul style="list-style-type: none"> <li>Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>
14.	<p><b>Worklessness Agenda and City Strategy</b></p> <p>MAES's target groups have been aligned to the DWP City Strategy bid and therefore the service believes it can play a substantial part in addressing worklessness objectives and contributing to targets by making the agenda part of its core service.</p> <p>Our FE and ACL programme supports the Community Strategy (in the Corporate Plan) through:</p> <ul style="list-style-type: none"> <li>supporting residents who have been out of work for a long time back into learning, education and jobs so that their lives can be healthier and happier</li> <li>active participation in thematic partnerships: economic and local employment, culture, sustainable neighbourhoods, crime and disorder, health inequalities and valuing older people</li> <li>supporting the City's strategic regeneration frameworks for each district and neighbourhood and coordinated through the City's ward coordination system</li> </ul> <p>This will support the following objectives:</p> <ul style="list-style-type: none"> <li>Objective 5 – to reduce the number of workless people in Manchester and ensure residents obtain substantial employment opportunities</li> <li>Objective 8: To engage and support employers to enable them to employ workless residents</li> <li>Objective 37: Closing the gap between our ambition and capacity to deliver.</li> <li>Objective 40: To ensure that the City Council's resources are used efficiently and effectively and aligned to help to deliver the council's wider aims and objectives</li> </ul>

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**Part Three: Objectives and Risk Assessment:**

**Value for Money Priorities**

*Please use this template to outline the main Value for Money priorities to be addressed within the Business Plan.*

**Background**

Due to the LSC funding reductions previously outlined and the changing adult education market, the primary focus for the service will be its restructure, re-alignment of curriculum (courses) and achievement of effective operation and efficiency savings to ensure the service remains a viable and sustainable part of the Council. This starting point means that the service will continue as a priority to focus the majority of its resources on changing over the next 1 to 3 years.

As such, the service's business plan places a strong emphasis on organisational change and provision refocus without jeopardising the quality of provision. As such the current value for money priorities are:

- Effective refocusing of finite resources to suit changing LSC and City priorities to derive measurable outcomes
- A more effective service structure to align with funding reductions. To propose the most effective models which will achieve this
- Maximising funding through effective course packaging and curriculum planning
- Effective utilisation of tutor hours through the service restructure and revised terms and conditions. All tutors teaching up to hours and a flexible workforce to accommodate reductions in funding which will not incur unnecessary expenditure
- To revise the fees for courses and ensure the service meets the LSC targets for fee income which are: from 2007/08 to 37.5%; 2008/09 to 42.5% and 2009/10 to 50%
- To have in place a fit for purpose new cost centre structure from April 2007, based on management structures to provide accountability
- Effective systems and processes to support performance management and to have in place a revised performance management framework in order to monitor service performance
- Efficient back office and support functions
- Improved infrastructure aligned to reduced costs
- To benchmark against unit costs and establish these through other providers
- Effective utilisation of classroom and office space
- Reducing the number of cancelled classes from 17% (2005/06) to under 5% and an increase in the average class size from 11.6 to 14 within 3 years

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## **Business Plan Objectives**

*Please Outline your proposed objectives grouped by theme.*

### **Delivery Process Objectives**

MAES's key processes focus around the following key functions:

- A. Teaching and Learner Support – defined as a delivery process
- B. Service Development - defined as a commissioning process
- C. Performance and Finance - defined as a finance and performance process as well as workforce development
- D. Delivering Change and Workforce Development Objectives

With the backdrop of the current change initiatives within the service, the majority of objectives relating to the service's transformation will be captured under the finance and performance and the workforce objectives set and be under the remit of the performance and finance function.

This section addresses the objectives that relate to the delivery of the customer-facing services A and B from the above list.

The following objectives underpin Part Two – Priorities for Improvement, Part Three – Value for Money Priorities and the core aspects of service delivery. The associated targets for each are represented in Part Four – Key Success Factors.

#### **A. Teaching and Learning Objectives**

1. **Quality** - Maintain and improve the quality for all of teaching particularly during this period of change and downsizing. (% sessions graded good or better to be over 68%)
2. **Success and Progression**- Ensure all learners are appropriately taught and supported to ensure successful course completion. Enable learners to achieve their learning goals and/or into further education, training or employment by providing a supportive and positive environment that actively encourages progression onto further education within the service, or onto other providers or employers
3. **Access and Equality** - Ensuring that learners have ease of access to enrolment and courses through effective initial advice and guidance (IAG) and initial assessment
4. **Efficient** - Deliver courses in an effective manner, utilising teaching resources in an efficient manner, with the emphasis on value for money. (This includes maximising tutor hours and fee income)
5. **Modern** - Ensure learners are taught through modern teaching methods to prepare them for future learning/working environments and ensure a consistent learning approach, with access to appropriate information learning technology (ILT) across the curriculum.

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**B. Service Development Objectives**

1. **Intelligence** - Capture and analyse community, learner and partner information to ascertain need at a local and city-wide level that aligns with current target groups. Translating this need and corporate objectives into a coherent learning programme and resource plan (including analysis of geographic appropriateness of provision).
2. **Partnerships & Collaboration** - Develop meaningful and fruitful partnership arrangements that enhance progression and the overall offer to the learner to other courses, further education or employment. To include employers; other councils services e.g. leisure, ASC, regeneration and libraries; and other providers.
3. **Bidding** - Identify and bid for new local and national initiative funds that attract funding streams that complement the City Strategy and LSC objectives that generate economies of scale, such as ESF, NRF monies.
4. **Employers** - Develop relations with new and existing employers to plan and provide first steps and appropriate courses that align with LSC and MCC objectives.

**C. Performance and Finance**

1. **Resource Management** – Achieve a balanced budget through the embedding of robust financial controls and cost centres
2. **Performance** – To generate timely internal and external performance Reports

**D. Delivering Change and Workforce Development Objectives**

- 1 **Restructure and terms and conditions** – New structure to be in place and new terms and conditions agreed and implemented
- 2 **Staff qualifications** - To ensure all staff have relevant qualifications

**Finance and Performance Objectives**

The Finance and Resource team is due to be renamed as the Performance and Finance team. It is recognised that the service does not have a strong enough focus on performance management and this change will monitor all aspects of the service from learner numbers to property, in order to ensure that resources are being used to maximise output – both in terms of quality and capacity. The monitoring of Workforce Objectives will also fall under this function's remit.

**Financial Background**

The service is under severe financial constraints due to reduced funding from the LSC and higher than expected costs. The Service was forecast to overspend in Financial year 06/07 by £1.7 million. The council has approved a £3.1 million package from the Service Improvement fund to facilitate the controlled reduction of expenditure to achieve a balanced budget whilst still

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enabling the Service to meet its LSC contractual targets. A balanced budget will be achieved through staff reductions and efficiencies in both infrastructure and service delivery. Part 5 outlines the significant reductions in resources and funding.

The reduction in LSC funding based on an estimated 10% reduction in the annual grant and inflation annually will have the following estimated impact:

2007/08: £1,320,000 reduction

2008/09: £1,135,000 reduction

2009/10: £1,050,000 reduction

**(Note: These figures could be further reduced based on the LSC's annual planning process)**

### **Performance and Finance Objectives**

Many of the improvement priorities outlined in Part Two of this Business Plan will be carried over to this section and the Workforce Development section as direct operational objectives due to being critical for the ongoing success of the service:

1. **Resource Management** - Effectively manage all resources across the service to optimise outcomes within budget and leverage partner infrastructure to reduce mutual operational overheads whilst improving the learner experience and meeting need
2. **Performance Management** - Ensure the whole service (front and back office) is run and managed in an effective and efficient manner
3. **Revenue Management** - Ensure that all income streams are maximised.

To support the achievement of all efficiency savings, the Finance and Resource Function is undergoing a review of its role in relation to the monitoring and control of the budget, and the setting and monitoring of non-financial performance criteria.

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### **Workforce Objectives**

Many of the workforce objectives relate directly to aligning the service to funding reductions and achievement of efficiency savings. As such the responsibility of Workforce Objectives will be the responsibility of the Performance and Finance Function.

1. **Restructure and Terms and Conditions** - Ensure the current, and any future, voluntary redundancy and severance process are completed successfully within limited timescales and achieve the forecast savings. The current terms and conditions require modernisation to deliver a more flexible and efficient service all year round (not just aligned to the academic year). The service in conjunction with Corporate Human Resources will need to develop a clear policy to manage ongoing staff changes in line with the changing curriculum driven by community need, LSC and Council priorities and **significant reductions in funding over the next 3 years.**
2. **Qualified Tutors** - To meet government teacher qualification targets MAES will be placing a greater emphasis on the level and type of tutor qualification to ensure LSC targets continue to be met (LSC targets being currently 60% part-time staff and 80% full-time staff to have an appropriate teaching qualification). To ensure flexibility the service will also endeavour to recruit lecturers who can teach more than one area of learning
3. **Establishment** - Increase the percentage of full time teaching staff. At present the service has a high percentage of part time, pro-rata and fractional teaching staff. Whilst in some respects this affords more flexibility it creates significant operational issues such as increased cost per hour of teaching and excessive time spent on line management.
4. **Capacity Building** - It is essential to build capacity within the middle management layer in MAES to enable the effective delivery and improvement of the service. Additionally, new skills will also be needed within MAES to enable the service to effectively bid against funding streams and to have the ability to deliver against predefined objectives.
5. **ICT/ILT** - Training and development in ICT/ILT will be required to enable staff to improve the learner experience, and use back office systems and processes to their maximum effect resulting in increased time being dedicated to delivery.

## Part Four: Key Success Factors:

**\*\*PLEASE NOTE THESE HAVE STILL NOT BEEN FULLY DEVELOPED**

Objective	Links to Corporate Plan Priorities	Risk Assessed?	Performance Measures	Current Position	Targets			
<b>N.B</b> <ul style="list-style-type: none"> <li>▪ <i>The number in the Ref column related to a specific Business Objective as outlined in Part Three.</i></li> <li>▪ <i>These are draft Key Success Factors and are subject to development in line with a piece of work that is currently being undertaken. Finalised KSF's will be available in the next version. As such this may be viewed as a long list and will be consolidated.</i></li> </ul>					2007/08	2008/09	2009/10	
Ref	<b>Delivery Process</b>							
A1	Quality	All relevant	Y	Percentage of sessions graded good or better by ALI or internal observations	46%	68%	70%	75%
			Y	Learner Satisfaction rate good or above for enrolment and course provision (through Surveys, Learner Forums and Course Reviews)	92%	95%	96%	97%
A2	Success & Progression	5, 7, 40	Y	Percentage of learners completing courses (success rate)	72.3%	76%	77%	78%
				Percentage of learners achieving their learning goal by demonstrating progression to other ACL, FE or employment	TBC	TBC	TBC	TBC

Objective		Links to Corporate Plan Priorities	Risk Assessed?	Performance Measures	Current Position	Targets		
A3	Access & Equality	All relevant	Y	100% of learners have access to courses regardless of gender, ethnicity, age, disability, etc - and all centres are accessible and have mobility access	TBC	TBC	TBC	TBC
A4	Efficient	40	Y	Lecturing staff average annual teaching utilisation rate	TBC	90%	95%	100%
			Y	Annual average classroom utilisation rate	TBC	TBC	TBC	TBC
A5	Modern	All relevant	Y	Percentage of courses with embedded ILT and/or use the Learning Platform	TBC	TBC	100%	100%
				Percentage of staff with access to ICT	TBC	TBC	100%	100%
<b>Customer and Community Objectives (Service Development Function)</b>								
B1	Intelligence	5, 7, 40	Y	Percentage of classes that run beneath quota, are cancelled or are closed per year	17%	12%	8%	5%
			Y	Deriving percentage of learner achievement against each target group e.g. Lone Parents, BME, IB claimants	TBC in SD plans	TBC	TBC	TBC
B2	Partnerships & Collaboration	All relevant	Y	Percentage of courses that have progression routes leading to clear employment opportunities	TBC	TBC	TBC	TBC
B3	Bidding	5, 7, 40	Y	Percentage success rate of external bids	TBC	TBC	TBC	TBC
B4	Employers	All relevant	Y	Number of employers delivering training/initiatives with	TBC	TBC	TBC	TBC

Objective		Links to Corporate Plan Priorities	Risk Assessed?	Performance Measures	Current Position	Targets		
<b>Financial/Efficiency Objectives</b>								
C1	Resource Management	40	Y	Achieve balanced budget through the embedding of robust financial controls and cost centres	NO	YES	YES	YES
C2	Performance	All relevant	Y	Timely generation of internal and external performance reports	TBC	TBC	TBC	TBC
			Y	Percentage of staff receiving an employee review	76%	90%	95%	100%
			Y	Meet external contractual targets	TBC	100%	100%	100%
<b>Delivering Change and Workforce Development Objectives</b>								
D1	Restructure and terms and conditions	All relevant	Y	New structure in place and new terms and conditions agreed and implemented	Sept 2007	TBC	TBC	TBC
D2	Qualified	All relevant	Y	Percentage of lecturing staff (directly or indirectly employed) with approved qualifications meet or exceed expected benchmark (60% P/T and 80% F/T)	TBC	TBC	TBC	TBC

## Part Five: More Detailed Plans

### a) Financial Plan

*N.B. Additional guidance regarding the completion of these templates and the generation of the Financial Plan is contained in Appendix E. This includes the provision of worked examples and blank templates for inclusion within the submitted Business Plan.*

#### Current Financial Summary

This template summarises the current year budget expenditure against headline objectives/service areas and links these to developing Business Plan Objectives. It establishes the status quo prior to the integration of new priorities into the financial plan. Heads of Service are encouraged to structure this summary in the way that best reflects their current expenditure profile.

Budget Headline (Key service area or objective)	Total current Gross Budget Expenditure (1) £'000	Source of Funding (other than mainstream)	Amount of funding other than mainstream £'000	Net Mainstream Support £'000	To what extent does this align to your priorities to be addressed in the Business Plan?
MAES Mainstream	237		0	237	Elements that LSC will not Fund
MAES FE	5,575	LSC	5,575	0	
MAES FE LSF Hardship	281	LSC	281	0	
MAES Loan Liability	24	LSC	24	0	
MAES Main ACL Grant	4542	LSC	4542	0	
MAES NLDC Capital	73	LSC	73	0	
MAES Fees & Charges	392	Learners	339	53	Mainstream support to older Learners
MAES Non LSC Contracts	305	Various	305	0	
MAES MCC Funded Courses	237	MCC SIF	237	0	
MAES Realignment SIF	1,464	MCC SIF	1,464	0	
<b>Total</b>	<b>13,130</b>		<b>12,840</b>	<b>290</b>	

- (1) *This should show the total Gross Budget allocated to each Budget Headline. This total should be agreed with departmental finance officers who are responsible for ensuring that all business plans within a department reconcile back to the departmental budget*
- (2) *This should identify the various sources of funding supporting this budget e.g. fees and charges, government grant, charges to other services, mainstream, NRF etc.*

## Proposed Financial Plan

This template summarises the Business Plan revenue proposals and identifies how these are to be funded and indicates if any new capital investment (i.e. not included within the existing approved capital programme) is required to achieve the business plan figures. Where capital investment requirement is shown then this should be further detailed in the template “Details of potential capital investment currently in the Gateway process but not yet included in the Capital Programme”.

Objective / Budget Headline	Current Cash Limit Revenue Budget (1)		Proposed Gross Cash Limit Revenue Budgets (2)			Budget Funding (3)	Budget Funding (3)			New Capital Investment Required? (Y/N)
	Gross	Net	2007/8	2008/9	2009/10	Source	2007/8	2008/9	2009/10	
MAES Mainstream	237	237	243	248	254	Mainstream	243	248	254	N
MAES FE	5,575		4,937	4,443	3,999	LSC	4937	4443	3999	N
MAES FE LSF Hardship	281		248	224	201	LSC	248	224	201	N
MAES Loan Liability	24		24	24	24	LSC	24	24	24	N
MAES Main ACL Grant	4,542		4,088	3,679	3,311	LSC	4088	3679	3311	N
MAES NLDC Capital	73		73	73	73	LSC	73	73	73	N
MAES Fees & Charges	339		352	317	285	Learners & users	352	317	285	N
MAES Non LSC Contracts	305		311	318	326	Non LSC Contracts	311	318	326	N
MAES MCC Funded Courses	237		263	0	0	MCC SIF	263	0	0	N
MAES Realignment SIF	1,464		0	0	0		0	0	0	N
Mainstream Fees	53	53	55	50	45	Mainstream	55	50	45	N
<b>Totals (4)</b>	<b>13,130</b>	<b>290</b>	<b>10,594</b>	<b>9,376</b>	<b>8,518</b>		<b>10,594</b>	<b>9,376</b>	<b>8,518</b>	
			<b>Total Mainstream Funding Required (5)</b>				<b>298</b>	<b>298</b>	<b>299</b>	

- Notes:** (1) *For each Objective / Budget Headline the Gross and Net Revenue Budget should be shown. The net budget for the business plan should equal the agreed business plan cash limit.*
- (2) *This should show the gross requested revenue spend on each Objective/Budget Head line irrespective of where the funding is anticipated*
- (3) *For each Objective / Budget Headline the source and totals of all funding should be analysed including the call on the Council's mainstream revenue budget*
- (4) *For each year, total funding should equal total Gross Cash Limit spend*
- (5) *This should be the total of the items identified above as requiring mainstream funding and should equal the cash limit targets set for the business plan.*

### **Growth, Reductions and Significant Resource Movements:**

*Please list proposals for growth and reduction in your budget over the next three years in the context of maximising value for money. This should include a summary of non cashable savings. Please do not include MIP savings. It is anticipated that growth and reduction priorities will broadly balance. As a general principle, not all improvement priorities require growth in funding, however, improvement plans that require additional resource and are clearly linked to corporate and service priorities will be considered by SMT and EMG.*

#### **Note: We have been instructed to remove all growth for this iteration of the Business Plan**

Objective	Year	New Budget? (Y/N)	Growth, Reduction or Movement Proposal	Amount of Growth or Reduction	Impact
Provision of MCC funded courses to MCC priorities	07/08	N	Loss of MCC SIF Funding	-263	Reduction in staff of 12.61 FTEs
Anticipated 10% reduction in LSC FE Funding	07/08	N	Reduction in LSC Contract	-764	Reduction in Staff of 36.57 FTEs
Anticipated 10% reduction in LSC ACL funding	07/08	N	Reduction in LSC Contract	-556	Reduction in Staff of 26.64 FTEs
Provision of MCC funded courses to MCC priorities	08/09	N	Loss of MCC SIF Funding	-259	Reduction in Staff of 12.41 FTEs
Anticipated 10% reduction in LSC FE Funding	08/09	N	Reduction in LSC Contract	-622	Reduction in Staff of 29.78 FTEs
Anticipated 10% reduction in LSC ACL funding	08/09	N	Reduction in LSC Contract	-513	Reduction in Staff of 24.57 FTEs
Anticipated 10% reduction in LSC FE Funding	09/10	N	Reduction in LSC Contract	-575	Reduction in Staff of 27.55 FTEs
Anticipated 10% reduction in LSC ACL funding	09/10	N	Reduction in LSC Contract	-475	Reduction in Staff of 22.73 FTEs

### Detailed proposals on income from charges for services:

*This template outlines proposed changes to charges and estimated impact on budgeted income. (Note, where an income budget contains multiple charges/ concessions etc, this can be included on a separate sheet or explained within the business plan outlining broad proposals for charges e.g." it is intended that all charges should increase by 2%" rather than listing individual charges)*

Charge / Income Budget	Current Income £'000	Estimated Income			Reason for increase	Current Charge £.p.	Proposed Charges		
		2007/8 £'000	2008/9 £'000	2009/10 £'000			2007/8 £.p.	2008/9 £.p.	2009/10 £.p.
Learner Fees & Charges	339	391	444	522	1	N/A	N/A	N/A	N/A
Learner Fees & Charges		-39	-127	-237	2	N/A	N/A	N/A	N/A
Mainstream Support Fees & Charges	53	62	70	82	1	N/A	N/A	N/A	N/A
Mainstream Support Fees & Charges		-7	-20	-37	2	N/A	N/A	N/A	N/A

*Estimated increases in income arising from increased charges should be as realistic as possible and should take account of any potential issues such as customer resistance etc. Reason for increase should show:*

- 1 increase in charges
- 2 **Decrease in activity**
- 3 Both



## b) Workforce Plan:

### Background Information Summary:

In this section, please describe:

- What the plan will cover
- Reference to any Corporate issues or links with other directorate/organisations/partnership plans
- Major changes to the workforce composition or ways of working
- How service change will impact on workforce change, what are the drivers, what service changes are taking place over what periods of time.

### MAES STAFF NOV 06

<b>CATEGORY</b>	<b>FTE</b>	<b>NO. OF STAFF</b>
MANAGERS	38	38
FULL TIME & PRO RATA LECTURERS	71	81
FRACTIONAL LECTURERS	39.1	98
PART TIME LECTURERS	19.9	101
ADMINISTRATIVE STAFF	58.2	68
CRECHE WORKERS (INCLUDING CASUAL)	28.2	71
CARERS	5.3	13
CARETAKERS	10.5	12
STUDENT SUPPORT WORKERS	14	15
TECHNICIANS	8.8	11
KITCHEN ASSISTANTS	1.6	4
SECURITY STAFF	0.4	2
LIBRARY ASSISTANT	1	1
MODELS	0.7	8
EXTERNAL CHILDMINDERS	1.1	7
<b>TOTAL:</b>	<b>297.8</b>	<b>530</b>

MAES is currently developing a Workforce Plan as it is recognised that this is instrumental to the ongoing transformation and future success of the service. The plan will cover:

- **Development of new Terms and Conditions**

MAES lecturing staff are currently on out of date terms and conditions, based upon the old silver book. The service is currently benchmarking terms and conditions with other similar services - local authority and FE colleges. New terms will need to account for the movement away from an academic working year to working a full financial year and accounting for the flexibilities that are required in a service that will be annually refocusing its offering in line with the needs of the community.

- **Greater use of full time members of staff**

Currently the service has a high percentage of part time, pro-rata and fractional teaching staff. Whilst this offers flexibility this carries additional costs. The plan will develop proposals to address this in a cost effective manner without jeopardising the flexibility of the service.

- **Single status**

The service will be partaking in the Council-wide single status process. The outcomes of this are as yet unknown but the service will plan for potential outcomes.

- **Greater management capacity**

It has been recognised that as a service MAES is relatively fragile in terms of its management capacity to deliver the significant levels of change that are required over the next 2-3 years. The workforce plan will outline methods of increasing management capacity in the most cost effective manner by developing a tier of middle managers to enable MAES SMT to focus on more strategic matters and developing strategic relationships.

- **Career Progression and Succession Planning**

In line with the above, the plan will outline the service's approach to address succession and progression planning to ensure knowledge is not lost and continuity of service is addressed.

- **Organisation Restructure**

It is likely that as a result of the LSC funded Curriculum Review there may be changes required to MAES's curriculum and hence the make-up and skills required by the workforce. The plan will address the findings of this review when they are released (Report to be published in December 06).

- **Bidding/Tendering Capabilities**

It is recognised that as the role of MAES evolves and bidding becomes an essential part of accessing funding streams, the service needs to develop or import this capability if the type and level of funding is increased and diversified.

- **Delivery of funding objectives**

This is a follow on activity from the above whereby it is recognised that the service needs capable, well trained individuals who can monitor and oversee delivery of funded/project based work to ensure that challenging objectives and outcomes are being met.

- **Performance and Insight**

For the service to be able to continually address the changing needs of the community, it needs to understand what the changing need and demographics mean to the service. This means the service will need to recruit a specific role(s) to fulfil a new Business

Analyst/Performance/Intelligence function to provide the appropriate information to enable the service to know how the curriculum should be

evolved. This will enable the service to be more pro-active as opposed to reactive (becoming an effective commissioner – whether this be internal or external).

- **Commissioning**

A natural extension of the above therefore is for the service to be able to effectively translate the identified need, and gaps in current provision, to know what needs to be delivered, where, by whom and for what price/cost. These are skills that will need to be developed immediately.

- **Retention**

During this period of change it is vitally important that the service retains the right people and there is no exodus in light of such radical changes. The plan will outline our approach to ensuring that the service's human resource business continuity remains intact.

An important starting point for the workforce plan is baseline workforce information. For this purpose Nov 2006 information will be used plus any updates available through SAP.

### **Identifying Human Resource Requirements – to meet service priorities as at 31/03/08**

In this section please describe the workforce needed to deliver services by 31/03/08. The information needs to flow from the priorities and objectives contained in the Business Plan.

*Include under the following headings:*

- *Number of staff by service area split by full time, part time and job share*
- *Where possible number of disabled staff, ethnicity, gender, grade, age profile, leavers, turnover, absence, agency staff, Manchester residents*
- *Skills, types of roles, professional group, attitudes, behaviours*

In light of the LSC Curriculum Review, the current round of voluntary severance and early retirement, and the anticipated reductions in funding, it is difficult to know the establishment for 2007 or 2008. The funding for 2007/08 has not been allocated and as stated in the financial section (part 5) some of the reductions could be significant – amounting to up to 50% of the service's current budget in the most extreme case.

Although it is impossible to correctly articulate the size of the future workforce it is possible to highlight overall trends and characteristics of the service:

- **Flexibility**

The service will require a flexible workforce that can react to changes (positive or negative) in funding and type of provision. This service will therefore need to consider cost-effective means of engaging with a flexible workforce.

- **Qualified**

Through the LSC contract there is a heightened need to ensure all tutors are appropriately qualified. This will have implications on training, budgets and recruitment criteria. To ensure appropriate flexibility we would therefore hope to have tutors who are qualified to teach in more than one programme area.

- **Mobile**

As course locations will change over time it is important that the workforce is able to adapt to different working environments and has the appropriate infrastructure to support changing multi-site working.

- **ICT literate**

There are many ICT-related teaching aids including digital interactive whiteboards. The service needs to increase working knowledge in this area to: improve the learner experience; become more efficient at delivering courses (potentially across multiple sites); and enable more efficient internal reporting.

**Workforce information as at 31/03/10 –**

*What vision and indicative information do we have about how the workforce will look by this date. What workforce do we expect to have (numbers, professional groups, roles, skills and competencies)? What changes do we expect to see over the 2 year period from 1/4/08 to 31/3/10?*

*Please indicate key milestone dates for any changes.*

Please see response to the previous section

**What is the gap?**

*Numbers, types of staff, roles, skills, professional groups*

*Between 31/3/07 and 31/3/08*

Please see response to the previous section

*Between 31/3/08 and 31/3/10*

Please see response to the previous section

**How do we propose to address the gap – (The Workforce**

**Plan for 2007/08)?**

*Please describe the key actions to address the gap including those in support of required organisational, structural and cultural change, retention and diversity and, role, skills, management and leadership development.*

Please see response to the previous section

# Appendix A

## Course descriptions

### ***Early Years***

Childhood studies, playwork, childminding and teaching assistant courses are delivered to enable skill shortages and training in working with children to be addressed (LSC local priorities). MAES is the City Council's preferred provider of training in playwork, and this area was recognised at Inspection as a success. Historical trend data shows these courses are extremely popular with learners and the success rate is excellent at 81.8% in 2004/05.

### ***Hospitality, Sports and Leisure***

Health and Fitness, Yoga and Tai Chi have been shown through trend data to recruit people with health difficulties and disabilities, particularly women aged over 55 years. The impact on maintaining or improving health is documented in learner evaluations and identified in the recent inspection. Learner evaluations and the inspection feedback demonstrate the important social impact of learners meeting regularly over time.

### ***Modern Foreign Languages***

European languages are popular with a range of learners, particularly older adults. The positive impact of learning socially is identified in learner evaluations. The delivery of European languages through Family Learning, contributes to the national LSC priority of more children and adults learning a second language. The delivery of community languages contributes to the development of individual and collective self-esteem and draws in a wide range of learners.

### ***Visual and Performing Arts***

Accredited provision in art and design, ceramics, photography and video and media all have progression routes to BTEC qualifications with FE providers and support Manchester as the regional media hub and the centre for the growing creative industries sector. Art and craft courses, singing for fun, guitar, flower arranging and community drama offer learners creative activities to develop practical skills and communication and interpersonal skills, identified as skills gaps by employers. These courses are valued across the City, and also in particular by older and vulnerable learners, including those with mental health problems. The progression opportunities available, particularly at level 2 and 3 are also gateways to employment opportunities in the creative industries.

### ***Deaf Studies***

Lip reading provides opportunities for people who have impaired hearing to maintain personal, social and professional relationships through improved communication skills. It also provides an additional skill for people working in social care, with children or in the health service to enable social inclusion and effective communication with people who are hearing impaired, endorsed by

learner evaluations. Employment opportunities are available as a communicator if learners progress to British Sign Language level 2 and 3.

### ***Information Communication Technology (ICT)***

ICT is known as the 'fourth basic skill'. It contributes to employment, particularly if the European Computer Driving Licence (ECDL) is achieved as employers have identified this as the preferred qualification. The LSC has identified administrative and clerical skills, including ICT, as priority skill areas, which need to grow as demographic changes negatively impact on the number of people with these skills in the job market.

### ***English and Communication Skills and Science and Maths***

English and Maths GCSEs are highly valued by employers and many learners study these two subjects for this reason, supported by evidence from individual learning plan data. Learners also enrol to enable access to higher education, particularly in teaching. Many learners enhance their "Access to Higher Education" programmes with these two essential qualifications (learners' individual learning plans 2005-6).

### ***Foundation Literacy and Numeracy***

These programmes provide the basic skills needed to progress to employment and further training and are a national and local LSC priority (LSC Annual Plan 2005-6). All learners have access to the national tests in literacy and numeracy, contributing to local and national LSC targets.

### ***ESOL***

ESOL provision is over 40% of the overall delivery in MAES in 2005/06. Demand across the city exceeds available places with all current providers and there are great concerns within the government regarding the increased costs associated with this ESOL demand. MAES will need to take account of the impact on funding from September 2007 as a result of the recent LSC's report in October 2006 '*Raising our Game: Our Annual statement of Priorities*'.

Another objective is to refocus ESOL provision for BME workless residents to create the progression routes to get people closer to work

### ***Health, Complementary Therapies and Personal Development***

Learners enrolling on personal development programmes develop communication, interpersonal and group working skills identified as skills gaps by employers. Many learners progress onto accredited programmes, feeling more confident and able to make informed choices. Advice and guidance is an integral function of these programmes, with tutors working with learners undertaking skills audits and raising awareness of progression opportunities. Counselling programmes provide employment opportunities either with an

organisation or for individuals who set up their own business (learner evaluations 2005-6). This provision is also delivered to vulnerable learners with mental health problems.

### ***Access to Higher Education (HE)***

Access to HE provides opportunities for learners to access university programmes that offer vocational opportunities in humanities, teaching, social work and social policy. Progression and achievement is good. It offers learners level 3 opportunities in their local community. Government policy has identified teaching as a skills gap, particularly in science, languages and maths.

### ***Teacher Training***

The teacher training unit provides courses which positively contribute to the quality improvement of teaching and learning, provides skills up-dates and supports tutors, particularly new tutors, with the advanced teaching practitioner scheme.

The teacher training section is currently proposing changes which align to revised teaching qualifications and continuing professional development requirements.

### ***Family Learning***

MAES has a discrete funding allocation for Family Learning of approximately £500,000 in 2006/07, which will be targeted at families and lone parents in the 21 key wards. This will provide Wider Family Learning and Family Literacy, Language and Numeracy opportunities.

Success rates in family learning are high and the service is recognised as particularly effective in this sector with an overall learner 2004/05 success rate in Family Learning of 82% and Wider Family Learning learner success rate of 94.2% over the same period.

In order to address all of the issues described above this Skills for Families Strategy sets out the following key strategic aims:

**Aim 1:** To provide opportunities for families who are predominantly from the key target groups in Manchester communities to improve their literacy, numeracy, ICT, language and communication skills

**Aim 2:** To promote lifelong learning for whole families who are predominantly from the key target groups in Manchester communities

**Aim 3:** To consult and work with families, partners and key stakeholders to ensure that family learning contributes to local community improvement.

**Aim 4:** To offer a broad based curriculum through a wide range of learning programmes and with different forms of delivery.

***Sub-contracted provision***

The service has responded to a requirement to reduce its sub-contracting provision to meet the LSC national target of no more than 5% of its overall provision, and to enable greater control to be exercised over quality improvement and success rates. A review of subcontracting quality and performance has led to new contracts being offered in 2006/07 to only 4 providers - Chorlton Workshop, Nearis, Wai Yin and Cheetham Hill Advice Centre.

A further review will be made in 2006/07 to determine the recommended level and future of all subcontracted provision.