

**REPORT TO:** Employment, Learning, Skills and Community Policy and Performance Board

**DATE:** 21<sup>st</sup> March 2016

**REPORTING OFFICER:** Strategic Director, People & Economy

**PORTFOLIO:** Resources

**SUBJECT:** Business Planning 2016-19

**WARD(S)** Borough-wide

**1.0 PURPOSE OF THE REPORT**

1.1 To present the final draft of the Employment, Learning and Skills elements of the Council's single Business Plan to Members for approval.

**2.0 RECOMMENDATION: That:**

- i) Notes the contents of the report; and**
- ii) Approves the Employment, Learning and Skills elements of the council's single Business Plan (Appendix 1) and Community and Environment Services (Appendix 2). The Children and Young People aspects will be taken to the Children, Young People and Families PPB, the Corporate Effectiveness and Efficiency elements to Corporate PPB and the Regeneration elements to Environment and Urban Renewal PPB.**

**3.0 SUPPORTING INFORMATION**

**3.1 Business Plan Development**

Since 2010 each Directorate has been required to produce a medium-term Business Plan which covers a three-year period. It was confirmed at Management Team on 23<sup>rd</sup> September 2015 that a single Business Plan be constructed for the local authority as a whole. This plan would focus on the key medium term issues rather than providing extensive narrative of every area of work of the local authority.

3.2 To ensure that the Local Authority is producing a Business Plan that enables the Local Authority to meet the priorities identified within the Corporate Plan, the information from each Directorate will be set out under the Council's priority headings:

- Children & Young People
- Employment, Learning and Skills
- A Safer Halton
- A Healthy Halton
- Environment and Regeneration
- Corporate Effectiveness and Efficiency

3.3 Objectives and performance measures identified within the Single Business Plan would continue to form the basis of Directorate and PPB priority based quarterly monitoring reports, along with any key developments or emerging issues identified within the relevant reporting quarter.

3.4 Elected Members are to be engaged in the development of the planning process through the PPBs. This is to be undertaken prior to the Business Plan being presented to Executive Board in March 2016.

3.5 Each Directorate is compiling their contribution to the Council's Single Business Plan, for the respective PPB approval. The information will then be compiled into a single Business Plan which will be presented to Executive Board at their 24th March 2016 meeting.

#### 4.0 **POLICY IMPLICATIONS**

4.1 Business Planning continues to form a key part of the Council's policy framework and reflects known and anticipated legislative changes and other policy developments that impact upon the work of each directorate.

#### 5.0 **OTHER/FINANCIAL IMPLICATIONS**

5.1 Arrangements for the provision of Quarterly Monitoring Reports to Management Team, SMTs and Elected Members would continue and would provide demonstrable assurance that information is being used routinely to support the decision making and scrutiny functions of the Council.

#### 6.0 **IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

##### 6.1 **Children & Young People in Halton**

None identified.

##### 6.2 **Employment, Learning & Skills in Halton**

None identified.

6.3 **A Healthy Halton**

None identified.

6.4 **A Safer Halton**

None identified.

6.5 **Halton's Urban Renewal**

None identified.

7.0 **RISK ANALYSIS**

7.1 The development of a Business Plan will allow the authority to both align its activities to the delivery of organisational and partnership priorities and to provide information to stakeholders as to the work of the Council over the coming year.

8.0 **EQUALITY AND DIVERSITY ISSUES**

8.1 Directorate Business Plans, and the determination of service objectives, are considered in the context of the Council's equality and diversity agenda.

9.0 **LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1972**

None.

## APPENDIX 1

<b>Corporate Priority:</b>	<b>Employment, Learning and Skills</b>				
<b>Service Objective:</b>	CED10: Deliver a comprehensive employment, learning and skills service. This includes facilitating and creating employment and promoting universal access to learning				
<b>Key Developments</b>	<ul style="list-style-type: none"> <li>• Liverpool City Region Integrated Business Support Programme – providing investment opportunities for businesses</li> <li>• Merseyside Business Support Programme – providing advice to businesses</li> <li>• Liverpool City Region Business Growth Grant Programme – providing grants to businesses</li> <li>• Sci-Tech Daresbury Skills Plan – ensuring that Daresbury is future proofed in regard to employer skills needs</li> <li>• Tutor Coaching and Training – to ensure that adult learning tutors meet required standards</li> <li>• Implementing Management Information Service-Adult Learning – to ensure that data collection meets the requirements of funders and Government contracts</li> </ul>				
<b>Emerging Issues</b>	<ul style="list-style-type: none"> <li>• Growth Hub – the delivery of an integrated business support offer</li> <li>• European Funding (Business Support)</li> <li>• Pan-Merseyside CRM</li> <li>• Supporting Schools to deliver CEIAG through the LCR Careers Hub</li> <li>• European Programme 2014-20 Implementing ESF Ways to Work Bid</li> <li>• Contribute to FE Area Based Review which will review FE provision to ensure it meets the needs of respective areas and has a greater reference to employer needs</li> <li>• Coordination of LCR Apprenticeships Hub – coordinating apprenticeship activity on behalf of the Liverpool City Region</li> <li>• Preparation for Ofsted Inspection – the Adult Learning Service awaits a call from Ofsted.</li> </ul>				
<b>Key Milestones (16-17)</b>	a. By June 2016, create a coaching and mentoring team amongst the tutors which will promote professional discussion and create opportunities to learn and apply new skills in an atmosphere of trust and open professional relationships (DM ELS, EEP)				
	b. Implement delivery of A4E/ Ingeus Work Programme contracts for Year6 by June 2016 (DM ELS, EEP)				
	c. Implement Halton Growth Hub April 2016				
	d. Deliver successor Merseyside Business Support Programme April 2016				
	e. Deliver ESF Ways to Work April 2016				
<b>Linked Indicators:</b>	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	Number of Jobs Created (from projects managed by EEP)	tbc	40	40	43
	Number of Jobs Safeguarded (from projects managed by EEP)	tbc	100	100	100
	Number of Enrolments (Adult Learning)	3852 (2014/15 academic year)	3600	3476	3292
	Number of People supported into work	313	532	452	375

	Percentage of learners achieving accreditation	49% (2014/15 academic year)	37%	35%	30%
	Number of Businesses Supported	tbc	40	40	43
	CED069: Number of schools and nurseries engaged in family learning	19 (2014/15 academic year)	22	25	28
	CED070: Number of residents supported to get online	376 enrolments (2014/15 academic year)	400	420	445
	SCS ELS03: Increase the number of people classed as self-employed	HBC does not own this data but 6.4% is baseline			
	SCS ELS04: Reduce the proportion of people with no qualifications	" 10%			
	SCS ELS05: Increase the percentage of people achieving NVQ Level 4+	" 25.6%			
	SCS ELS09: Increase the gross weekly earnings by residents	£458.50	To close the gap with the nearest CIPFA Statistical Neighbours		

## APPENDIX 2

	<b>Library Service</b>
<b>Service Objective: CE 04</b>	<b>Increase the use of libraries promoting reader development and lifelong learning, thereby encouraging literacy and skills and quality of life opportunities.</b>
Key Developments	<p><u>Community Library Service</u></p> <p>The introduction of the Community Library Service this year has defined how services are delivered to customers not using our static libraries. This is made up of two strands:</p> <ul style="list-style-type: none"> <li>• Community Living – earlier this year we ran a pilot project offering library services to 6 residential / care homes. The programme included book loans, community history, memory boxes (reminiscence), read and relax (bibliotherapy). This offer is now being extended.</li> <li>• Home Delivery – this service has now been brought back in-house and is being delivered in partnership with the home delivery service. This is a more efficient and cost effective approach. Communication is improved and the service to customers is of a higher quality. More people are now using this service.</li> </ul> <p>Future planning: Extension of Community Living Service to all interested care / residential homes. Continued expansion of number of customers using the Home Delivery Service.</p> <p><u>Library Service Learning Offer</u></p> <p>The development of The Society of Chief Librarians Universal Learning Offer this year supports the role of libraries as community learning hubs. New community learning activities have been introduced in Halton Libraries including Lego clubs, scrabble clubs, and bedtime story sessions.</p> <p>Future planning: Expanding the Learning Offer in Halton, focusing on developing work with children and young people around science and technology. Events planned for 2016 include Code Clubs, developing digital maker spaces using Codebugs and Electro Dough, and working with school children to create using the BBC Micro:bits. All of these activities aim to develop digital skills and creativity while embedding learning in people’s lives and supporting the use of libraries as places for community learning</p> <p><u>Digital Inclusion / Assisted Digital</u></p> <p>A 1-2-1 digital support service is now available in all buildings. Library staff are available to work with customers for up to an hour, helping them to get online, on an informal drop-in basis.</p> <p>IT clinics are now available in all Halton Libraries.</p> <p>Future planning: Essential upgrades to the digital infrastructure within libraries to</p>

	<p>offer the robust network needed to continue to support and expand offer to customers.</p> <p>Online training programme to be undertaken by all library staff to ensure skills and knowledge to support Universal Credit queries and increase potential for funding opportunities.</p> <p>Hold a digital event to increase the number of people who are motivated, confident online users and promote Halton Libraries as places to access ICT and receive support.</p>		
Emerging Issues	<p><u>Wi-Fi</u></p> <p>Reliability of library Wi-Fi network and outdated hardware offer in libraries continues to undermine capacity to support users to get online and develop digital skills. Investment is required to lessen impact on planning and allow for potential funding opportunities to be applied for. The Government Digital Service (GDS) with the support of The Department of Business, Innovation and Skills (BIS) is seeking suppliers who can provide digital training and digital support services to reduce the number of digitally excluded people in the UK, by removing the barriers presented by lack of access, digital skills, vulnerability or motivation. The Society of Chief Librarians is applying to this framework on behalf of public libraries and Halton is part of this. The role that public libraries can play in reducing the digital divide is expanding and the infrastructure we rely on needs to be fit for this purpose.</p>		
Key Milestone(s) (16 / 17)	<ul style="list-style-type: none"> <li>Deliver a programme of extended informal learning opportunities including support for digital inclusion meeting identified local targets - <b>March 2017</b>.</li> </ul>		
<b>Responsible Officer:</b>	<b>Library Strategy and Development Manager</b>	<b>Linked Indicators:</b>	CE LI 04 and 04a
Linked Indicators:	<b>Proposed measures</b>	<b>Latest performance</b>	<b>Targets</b>
			<b>2015/16</b>
			<b>2016/17</b>
	Number of active users (physical & digital resources) of the library service during the last 12 months.	tbc	16,500
	Number of physical and virtual visits to libraries (annual total).	tbc	612,000
			612,000

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<b>Corporate Priority:</b>	<b>Sport and Recreation</b>				
Service Objective:	CE1: Increase participation in sport and physical activity, thereby encouraging better lifestyles.				
Key Developments	<ul style="list-style-type: none"> <li>• Leisure Centre day to day operations brought back in house</li> <li>• Roll out of Active Halton: We have developed a single, sustainable, local sport and active recreation infrastructure. The brand represents the local joint planning across sport, physical activity, community, health and education.</li> <li>• Prepare a new Sport and Physical Activity Strategy for Halton</li> </ul>				
Emerging Issues	<ul style="list-style-type: none"> <li>• Assessment required of the Leisure Centre facility stock and future delivery options.</li> <li>• Councils have an important leadership role to play, bringing schools, voluntary sport clubs, National Governing Bodies of sport (NGBs), health and the private sector together to forge partnerships, unblock barriers to participation and improve the local sport delivery system. So local authorities have, and will continue to have, an absolutely crucial role to play in delivering sport and physical activity opportunities</li> <li>• Government will broaden Sport England's role from measuring and supporting sport to measuring and supporting both sport and certain kinds of physical activity, including cycling, dancing and walking. Details of activities which can be subject to Sport England measurement and support will be included in Sport England's strategy published in 2016. It is likely that organisations which show that they can work collaboratively and can best demonstrate that they will deliver some or all of the five outcomes in the DCMS A new Strategy for an Active Nation will be best placed to access funding. In order for Halton to maximise resources available to them, our new strategy will encompass sport and physical activity. Scoping work on the new strategy will commence in 2016.</li> <li>• Active Lives to replace Active People survey</li> </ul>				
Key Milestones (16-17)	Leisure Centre operations brought back in house				
	Deliver a comprehensive programme of Sport and Physical Activity throughout Halton				
	Reduced the number of inactive people in Halton				
	Active Halton brand rolled out				
Linked Indicators:	Proposed measures	Latest performance	Targets		
			2016/17	2017/18	2018/19
	KPI 1 – Increase in percentage of the population taking part in sport and physical activity at least twice in the last month (KPI 1 from Active Lives survey)	23.8	24.0	New measure	New measure
	KPI 2 – Decrease in percentage of people physically inactive (KPI 2 from Active Lives survey)			New measure	New measure
KPI 3 – Increase in the percentage of adults utilising outdoor space for exercise/ health reasons (MENE survey)	n/a		New measure	New measure	