

Service Plan: Learning and Development

April 2016 to September 2017

INTRODUCTION:

The Learning and Development Service is accountable for the delivery of all required learning outcomes for:

- the staff of the Isle of Wight Council,
- the schools workforce and
- particular members of the Isle of Wight community (through access to workforce development programmes which support the delivery of IWC outcomes and through the Adult Community Learning Service).

The Service aims to address learning and development needs across a wide range of staff and volunteers and streamline learning and training in order to meet need. Staff provide direction on procedures related to learning and development; information, guidance, advice on career and personal development.

BUDGET INFORMATION The table below shows the approved service budget for 2016/17.

2016-17 Budget	Account Group						Expenditure Total	Income	Income Total	Grand Total
	1 Employees	2 Premises	3 Transport	4 Supplies & Services	5 Other Payments	6 Recharges				
CD16321 Mgt & Support - Learning & Development	544,558	24,108	6,425	24,927	-38,842		561,176	0	0	561,176
CD16322 Adult & Community Learning	362,332		4,400	97,502	10,979	-28,250	446,963	-377,255	-377,255	69,708
CD16323 Childrens Social Care - WFD	64,516		1,601	8,000			74,117	-17,245	-17,245	56,872
CD16324 0-19 Schools & Learning	240,539		800	31,882	-54,018	-236,173	-16,970	-12,610	-12,610	-29,580
CD16325 Core Programmes	35,223			2,600		-5,000	32,823	0	0	32,823
CD16326 Early Years - WFD	71,514			6,500	3,200		81,214	-16,000	-16,000	65,214
CD16327 Adults Social Care	86,992			10,525			97,517	0	0	97,517
Grand Total	1,405,674	24,108	13,226	181,936	-78,681	-269,423	1,276,840	-423,110	-423,110	853,730

The table below shows the revenue savings required for the service in 2016/17.

Savings Activity	2016/17 £	2017/18
Achieve savings by reducing IWC subsidy to schools for School Improvement L&D	100,000	
Centralisation of training budgets across the Council	15% of total – still to be calculated Circa £40K	
Ensure that Adult Community Learning operates at nil subsidiary		£70,000

CORPORATE PRIORITIES

Priority 1: Supporting Growth in the Economy, Making the Island a Better Place and Keeping it Safe

<p>Relevant activity which the service contributes towards as shown in the 'what we are planning to do' section(s) of the Corporate Plan 2015-17</p> <p><i>To build and support strong, safe and resilient communities There are opportunities for people to improve their employability and work in their chosen career</i></p>	<p><u>Responsible Officer</u></p> <p>Strategic Lead for Learning and Development</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Deliver the Adult Learning Plan 2016/2017 including functional skills	Adult Community Learning Manager	01/04/16	31/07/17
2.	Monitor apprenticeship providers for quality and value for money	Commissioning Manager: Core Programmes	01/04/16	31/03/17
3.	Ensure that all staff working in this area have access to relevant, timely learning and development activities	Commissioning Manager: Core Programmes	01/04/16	31/03/17

Priority 2: Keeping Children Safe and Improving their Education

<p>Relevant activity which the service contributes towards as shown in the 'what we are planning to do' section(s) of the Corporate Plan 2015-17</p> <p><i>The Council is maintaining a significant investment in relation to children's safeguarding and educational improvement</i></p>	<p><u>Responsible Officer</u></p> <p>Strategic Lead for Learning and Development</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Plan and deliver a programme of learning and development for the Children's Workforce	Workforce Development Officer: Children's Social Care	01/04/16	31/03/17
2.	Providing safeguarding training to employees, schools and external organisations	Safeguarding Training Officer	01/04/16	31/03/17
3.	Support placements for Social Work students and ongoing support through access to an Assessed and Supported Year in Employment (post qualifying) programme	Workforce Development Officer: Children's Social Care	01/04/16	31/03/17
4.	Facilitate schools' access to a range of School Improvement activities through close working with leadership teams in schools, the LA and HIAS	Strategic Lead for Learning and Development/Training Programmes Co-ordinator	01/09/16	31/08/17
5.	Provide access to IWC provision for schools: Governor Services, LRC, early years workforce development and IWC training through a new SLA	Strategic Lead for Learning and Development	01/09/16	31/08/17
6.	Ensure that Early Years strategy supports the achievement of young children during the EYFS	Strategic Lead for Learning and Development	01/04/16	31/03/17
7.	Support the Early Help offer to families through Family Learning and functional skills	Adult Community Learning Manager	01/09/16	31/03/17

Priority 3: Protecting the most vulnerable with health and social care, investing in support, prevention and continuing care.

<p>Relevant activity which the service contributes towards as shown in the 'what we are planning to do' section(s) of the Corporate Plan 2015-17</p> <p><i>There is a whole system approach to health and social care on the Island that is affordable and delivers improved care outcomes to people through a person centred approach</i></p> <p><i>We are developing our workforce to ensure the necessary skills for new ways of working</i></p> <p><i>A whole family and community approach enhances prevention and early intervention in maintaining overall wellbeing</i></p>	<p><u>Responsible Officer</u></p> <p>Strategic Lead for Learning and Development</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Plan and deliver a programme of learning and development for the Adult Social Care workforce in partnership with the MLAFL programme	Workforce Deveopment Officer: Adult Social Care	01/04/16	31/03/17
2.	Plan and commission a programme of learning and development in partnership with direct services	Workforce Deveopment Officer: Adult Social Care	01/04/16	31/03/17
3.	Support placements for Social Work students and ongoing support through access to an Assessed and Supported Year in Employment (post qualifying) programme, including social work pratice education	Workforce Deveopment Officer: Adult Social Care	01/04/16	31/03/17
4.	Providing multi agency safeguarding training to employees, Police, CCG, NHS and other partner organisations	Workforce Deveopment Officer: Adult Social Care	01/04/16	31/03/17
5.	Deliver the Adult Learning Plan: community learning including programmes which support inclusion and decrease social isolation	Adult Community Learning Manager	01/09/16	31/03/17

Priority 4: Ensuring that all the Resources Available to the Island are Used in the Most Effective way in achieving the Island's Priorities

<p>Please enter the relevant activity your service contributes towards as shown in the 'what we are planning to do' section(s) of the Corporate Plan 2015-17</p> <p><i>To make sure that we make the most of every Island pound available, we have set out our intention to become facilitating council. We will be developing a commissioning framework that helps us to determine the most effective ways in which to achieve our priority outcomes, deliver against areas of greatest need and what will give the greatest possible impact from each investment decision. This will require us to fully understand and exploit the strengths of the skills, expertise of our people, our community and other organisations outside of the council that can help us achieve positive outcomes.</i></p>	<p><u>Responsible Officer</u></p> <p>Strategic Lead for Learning and Development</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Ensure that all staff working in the IWC have access to relevant, timely learning and development activities through a generic corporate programme of activities	Commissioning Manager: Core Programmes	01/04/16	31/03/17
2.	Ensure that efficiencies are identified through the centralisation of training budgets	Strategic Lead for Learning and Development/Commissioning Manager: Core Programmes	01/04/16	31/03/17
3.	Taking an active part in the MLAFL WFD Workstream leading on the integration of wfd activities for the health and social care workforce	Strategic Lead for Learning and Development/ Workforce Deveopment Officer: Adult Social Care	01/04/16	31/03/17

<p>Please enter the relevant activity your service contributes towards as shown in the 'what we are planning to do' section(s) of the Corporate Plan 2015-17</p> <p><i>External funding is attracted to the Island and income generation is optimised.</i></p>	<p><u>Responsible Officer</u></p> <p>Adult Community Learning Manager</p>
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Ref	Activities	Lead Officer	Start Date	End Date
1.	Deliver Skills Funding Agency grant funded Adult Community Learning (including Adult Skills Budget) as detailed in the Adult Learning Plan	Adult Community Learning Manager	01/04/16	31/03/17

KEY PERFORMANCE INDICATORS:

Performance Measure Key performance indicators (KPIs) for the service	Lead Officer	Frequency	Reports to	Actual 2014/15	Projected 2015/16	Target 2016/17
Outputs						
No of schools accessing IWC learning and development services e.g. LRC, Governor Services	Strategic Lead for Learning and Development	Half yearly	MSB	82%	96%	96%
No of Early Years' settings accessing improvement activity	Strategic Lead for Learning and Development	Half yearly	EY Strategy Group	95%	100%	100%
Course cancellation due to low uptake (viability)	Training Programmes Co-ordinator	Quarterly	MSB	New		
Cancelled attendance on training (by dept)	Training Programmes Co-ordinator	Quarterly	MSB	New		
% ACL lesson observations graded good or outstanding	Adult Community Learning Manager	Quarterly	MSB	90%	80%	80%
% learner satisfaction rate – satisfied or very satisfied	Adult Community Learning Manager	Quarterly	MSB	99%	96%	96%
Outcomes						
Impact evaluations record positive benefit of L&D activity on practice	ICT and Buildings Manager	Quarterly	MSB & DMTs	New		

The learning needs of the organisation have been met through the appropriate level of intervention activity per dept (as measured by comparison to LNAs)	Commissioning Manager: Core Programmes Workforce Development Officer: Children's Social Care Workforce Development Officer: Adult Social Care	Quarterly	DMTs	New		
Newly qualified social workers have been supported through mentoring & supervision	Workforce Development Officer: Children's Social Care/ Workforce Development Officer: Adult Social Care	Quarterly	C&FMT & ASC LG	New		

KEY RISKS

Risks	Ref	Risk Score at March 2016	Target Risk Score
Reduction in central funding from DBIS/SFA impacts our ability to deliver effective Adult Community Learning (ACL)	CXL0018	12	8
Insufficient engagement with service managers and PDR information leading to insufficient knowledge of L&D needs of staff	SR0037	12	8