

REPORT OF THE SERVICE DIRECTOR, YOUTH, FAMILIES AND CULTURE**NOTTINGHAMSHIRE COMMUNITY LEARNING AND SKILLS SERVICE
ANNUAL PLAN AND FEES 2017/18****Purpose of the Report**

1. The purpose of this report is to:
 - report on performance and outcomes during the 2015/16 academic year
 - seek approval for the service's strategic aims and objectives for the 2017/18 academic year
 - seek approval for plans for use of Skills Funding Agency (SFA) and Education Funding Agency (EFA) resources in the 2017/18 academic year
 - seek approval for the proposed fees for the 2017/18 academic year
 - seek approval for the service's Supply Chain Statement
 - provide an update on plans for utilisation of reserves funding in the 2016/17 and 2017/18 academic years.

Information and Advice**Performance and Outcomes 2015/16**

2. During the 2015/16 academic year, the following key outcomes were achieved:
 - recruited 295 16/19-year-old EFA funded students against a funding target of 245 learners (the additional 50 learners will be 'consolidated' by the EFA during the 2017/18 academic year)
 - achieved the target expenditure of all EFA funding in year
 - recruited 8,378 SFA funded Community and Family Learning learners against a target of 8,000
 - delivered 1,847 SFA funded Community and Family Learning courses
 - delivered 13,400 SFA funded enrolments (learners may enrol on more than one course)
 - delivered 68.3% of provision to learners from the 250 most deprived 'Super Output Areas' across Nottinghamshire against a 68% target
 - successfully implemented Nottinghamshire County Council procurement compliant subcontracting processes using Due North system.

Approval for strategic aim and objectives for 2017/18

3. The strategic aims and objectives for the 2017/18 academic year are as follows:

Aim

To ensure that local people have access to an appropriate range of flexible learning opportunities that contribute to personal, social, educational and economic development.

Objectives

- Deliver a programme of high quality learning which clearly contributes to the priorities of the County Council: to support safe and thriving communities; support economic growth and employment; provide care and promote health; and invest in our future
- Focus EFA and SFA public funding on people who are disadvantaged and least likely to participate in learning, including Not in Education, Employment or Training (NEET) young people, people on low incomes, those with low skills and furthest away from the labour market
- Continue to deliver a universal community learning and skills offer with access for all and set a fees policy to ensure fees are paid where learners are able to do so
- Provide Study Programmes for 300+ young people (aged between 16 and 19 years) from seven centres across the County
- Increase direct delivery to up to 50% of the total of 8,000 learners per year including providing a range of programmes under the themes of: Employability; Health and Wellbeing; Family Learning and Learning for Learners with Learning Difficulties and/or Disabilities (LLDD)
- Develop new full-cost commercial learning programmes where appropriate, building upon the successful pilots utilising support from the reserve funding, including as a progression route to higher learning for Community Learning learners.
- Deliver the new Apprenticeship standards following successful registration and approvals, including apprenticeship levy funded provision to County Council employees where appropriate.

Plans for expending EFA and SFA funding in the 2017/18 Academic Year:

4. The service has the following priorities for delivering EFA and SFA funded provision in the 2017/18 academic year:
 - To build on the successful 2016/17 pilot of direct delivery, the service will expand direct delivery by up to 50% of the learner target and SFA funding allocation in 2017/18
 - To build on the growth in learners in the 2015/16 academic year, the service will seek to deliver 300+ EFA funded learning places in the 2017/18 academic year
 - To deliver learning to approximately 1,500 additional learners currently delivered by the Academy Transformation Trust if the transfer is approved
 - To directly deliver new apprenticeships.

Seek approval for the Service's fees for the 2017/18 academic year

5. Consistent fees arrangements are required to ensure that young people and adults within Nottinghamshire are treated equitably by each delivery partner within the Service Provider Network (which includes the Service itself as a Direct Delivery provider). It is proposed that the hourly tuition fee for SFA Community Learning and Family Learning programmes

for adults not qualified for fee remission should be increased from £2.90 to £3.00, a 3.4% increase. The proposed fees for 2017/18 are attached as **Appendix 1**.

Seek approval for the Service's supply chain statement

6. The Skills Funding Agency (SFA) requires that all organisations that use subcontractors to deliver all or a proportion of their contract must publish a copy of their supply chain statement on their public website. This must clearly outline the level of SFA funding that is retained by the service to cover the support delivered to subcontractors, and the level of funding that is distributed to the subcontractors to pay for their delivery. The proposed supply chain statement is attached as **Appendix 2**.

Update on progress and plans for utilising the £623,000 of 'reserves' in 2016/17

7. Culture Committee at its 12 July 2016 meeting approved the allocation of £623,000 from reserves to be utilised by the service during the 2016/17 academic year. There were six categories of activity that were agreed:

Activity	Original Allocation £	Amount Allocated to date £	Remaining Allocation £	Notes
1. EFA Growth in Newark and 300 learners	£108,000	£60,597	£47,403	The remaining amount will be spent by 31 st July 2017
2. Commercial Learning	£104,000	£55,073	£48,927	The remaining amount will be spent by 31 st July 2017
3. Supporting Apprenticeships and 19 + Advanced Learning Loans	£64,000	£84,148	-£20,148	This will be covered from the £129,000 for ESF match
4. Shift to 25% direct delivery of SFA Community and Family Learning	£70,000	£57,836	£12,164	The remaining amount will be spent by 31 st July 2017
5. Supporting European Funding ESF Match	£129,000	£0	£129,000	This will be vired to cover Supporting Apprenticeships and supporting the Service during this transitional year
6. Supporting the Service	£148,000	£184,673	-£36,673	This will be covered from the £129,000 of unspent funds for ESF match
Total	£623,000	£442,327	£180,673	Remaining allocation will be spent by 31st July 2017

Other Options Considered

8. No other options have been considered.

Reason/s for Recommendation/s

9. The recommendations are made to ensure effective spend of the EFA and the SFA grant against relevant government and Nottinghamshire County Council priorities and to set fair fees.

Statutory and Policy Implications

10. This report has been compiled after consideration of implications in respect of crime and disorder, finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, sustainability and the environment and ways of working and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

11. The anticipated 2017/18 SFA grant of £2.2 million and the EFA grant of £1.3 million will be fully utilised delivering the services set out in this report.

Human Resources Implications

12. None.

Safeguarding of Children and Adults at Risk Implications

13. The service fully supports Fundamental British Values, the Prevent agenda and all forms of safeguarding for all its learners and staff. To this end the service has arranged a series of training sessions for staff and subcontracted providers in 2016/17 academic year.

RECOMMENDATION/S

That:

- 1) the Community Learning and Skills Service delivery and outcomes for 2015/16 be noted
- 2) the Community Learning and Skills Service Strategic Aim and Objectives for 2017/18 be approved
- 3) the expenditure of the anticipated grant allocation from the Education Funding Agency and the Skills Funding Agency against the priorities identified be approved
- 4) the proposed fees for 2017/18 be approved
- 5) the service's supply chain statement for community learning be approved
- 6) the plans for utilisation of reserves funding in the 2016/17 and 2017/18 academic years be noted.

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Constitutional Comments (SLB 23/02/17)

14. Culture Committee is the appropriate body to consider the content of this report.

Financial Comments (CDS 20/02/17)

15. There are no direct financial implications arising from this report.

Background Papers and Published Documents

None.

Electoral Division(s) and Member(s) Affected

All.

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