

## York Learning Strategic Service Plan : Actions 2015/16 Academic Year

Ref	Activity	Target date	Performance in 14/15	Target for 15/16	Progress to date	Commentary
1	Develop new governance arrangements that support and challenge service development and sustainability		N/A	N/A	N/A	Strategic plan has been signed off by the executive member. This report forms the first part of performance management. First performance report prepared for Scrutiny Committee.
2	Consider a range of new delivery models including working with other organisations in geographical areas outside of the city.		N/A	N/A	N/A	Initial contact has been made with NYCC to consider collaborative arrangements and closer partnership working. There has been no significant progress with NYCC. A number of other options are being considered.
3	Secure an ESIF (European Structural and Investment Fund) contract to work with the most vulnerable adults in the city to secure skills for employment and to support their mental well-being		The service had a £200k contract that completed in 14/15	£100k contract secured	No progress to date	ESIF contracting arrangements have been significantly delayed at a national and European level. The service has taken all the necessary action to secure a contract including ensuring supply chain arrangements with all the major contractors

4	Carry out a full service review and reorganisation to ensure that service costs align more closely with income generation.	AG		To secure £300k of savings.	£100k of savings to date	Over the last 12 months a number of staff have left or applied for VR. This has secured close to £100k in staff savings in advance of the main service reorganisation implementation.
5	Continue to secure provision for High needs support students as part of a “Personalised Learning” programme for 16-19 year olds and for 19-24 with learning difficulties	CC	Total students supported in 2014/15	63 students supported on the programme	60 students recruited and on programme	This is not a straightforward target of student numbers. The main challenge is to increase the overall numbers supported but at the same time, move students from part-time study to full time students. This has been achieved for 2015/16. It should be noted that the funding for this programme is currently insufficient to ensure the programmes viability.
6	Consider ways in which the service can respond to the highly significant increase in the demand for GCSE English and maths in the context of fixed funding	FH	Total students on GCSE English maths	See performance tables below	See performance tables below	Demand for GCSE English and maths qualification has significantly increased in this academic year. It is difficult to be sure why this is the case but undoubtedly increased awareness and need to have achieved a GCSE at grade C or above to enter particular occupations is a factor

7	Develop a testing centre to support the national drive to increase the number of people taking online tests	AP	N/A	N/A	N/A	This is currently on hold due to circumstances beyond our control
8	Continue to develop provision for digital inclusion targeting skills development on the final 25%	AP	86 (Acc) 286 (NA)	70(Acc) 300 (NA)	46 (Acc) 146	There are two overlapping groups: Acc = accredited – provision with a qualification attached - tend to be studying to acquire skills for work. NA = Non accredited – provision that has no qualification attached - seeking skills to access the internet, do online shopping and use email. They tend to be older learners.
9	Maximise funding for 24+ loans by expanding and developing new programmes for those seeking to improve their skills.	CC/AG	£50k	£90k	£66k	24+ learning loans are replacing government funding for many qualifications. Popular programmes include Counselling, Support in Schools and Nail Care.
10	Respond to the new OFSTED inspection framework by ensuring the service is OFSTED inspection ready	AP	N/A	N/A	N/A	Several staff briefings have taken place and the service is in a good position to respond to the new OFSTED framework. It is likely that the service will be inspected sometime in this academic year.

11	Expand and develop new service performance development framework to include community learning programmes	CC	N/A	N/A	N/A	Individual managers now have clear targets for a number of performance measures including fee income, number of closed classes, number of places taken etc.
12	Develop the services approach and rationale for targeted and first step community learning programmes	FW	N/A	N/A	N/A	No action has been taken due to the reorganisation of the service. Further action will be reported in the next update
13	Secure a new "Headstart" programme to follow on from the current programme due to finish in March 2016	AG	N/A	N/A	N/A	This will be part of the ESIF arrangements which are delayed. It is likely that some kind of NEET contract tender will be promoted shortly but timescales are unclear.
14	Continue to support the new "Community Learning Trust" arrangements by working with a range of providers to secure provision beyond that which is funded.	AG	N/A	N/A	N/A	Partners organisations were included in the Learning for Everyone brochure. Two very successful community arts projects were delivered in 2014/15 and similar projects are planned for 15/16
15	Implement recommendations from Matrix review on provision of Information, Advice and Guidance	AG	N/A	N/A	N/A	All actions as a result of the Matrix accreditation are on course for implementation. Actions are monitored at senior manager level

16	Ensure the service is able to meet minimum standards for IAG as set out in the SFA contract	AG	N/A	N/A	N/A	This is now completed as a result of the award of the Matrix standard
17	Continue to development links with other organisations to development collaborative arrangements and the delivery of joint provision	AG	N/A	N/A	N/A	This is one of those actions which is difficult to report on or demonstrate progress. There are a number of organisations that we are either currently collaborating or exploring further options including the WEA, Mind, Blueberry Academy, York Explore and University of York.

### Performance Targets

The following are some general performance information that the service uses as part of its performance management measures. These are further split into smaller “subject targets” for individual managers and monitored on a quarterly basis. Figures presented are performance up to and including the 10<sup>th</sup> November.

Ref	Target area	Date	14/15 Final	15/16 Target	Progress 10/11/15	Commentary
18	Fee income	31/03/16	360k	360k	240k	Unlike most of the targets in this plan, this is a financial year target. We are above profile on this measure
19	Student enrolments to non-qualification bearing courses	31/07/16	4559	4800	2211	The target figure is total enrolments which mean this includes students continuing on a similar course after the Christmas and Easter break. The figure to date includes enrolments on courses that have not yet started and some courses which may have been closed.

20	Total number of 16-18 Apprenticeships (Starts) (Carried over)	31/07/16	25	30	3 (7)	Under progress the bracketed figure are the number of students carried over from the previous year. Progress against profile is well below target. We would have expected at least 10 students The number currently recruited to 16-18 apprenticeships is low. However this is to some extent out of our control as we are not able to specify the age of the apprenticeship at recruitment
23	Total number of 19+ Apprenticeships (Starts) Carried over	31/07/16	75	75	25 (75)	Funding for this worked is capped at a similar level to the previous year, so targets are the same. Progress is on profile for this target
26	GCSE English	31/07/16	12	30	35	We have seen a dramatic increase in the number of learners seeking GCSE English qualifications, some of whom are not yet ready for this level and have been accommodated elsewhere – this pattern is repeated at York College
27	GCSE Maths	31/07/16	32	34	34	See above
28	Functional English	31/07/16	131	130	70 + 42(FL)	Targets are static as they are determined by funding which has not increased. It should be noted that there is a real danger that allocated funding for this area of work will be used up early in the new year. This will mean that new students who need to improve their English and maths will not be accepted onto programmes.
29	Functional Maths	31/07/16	133	130	46+34(FL)	See above

30	Full time 16-18 Foundation Learning Programme	31/07/16	30	36	36	This programme supports some of the most vulnerable young people in the city many of whom have not had a positive experience in mainstream schooling. This programme is now effectively full. This is the first year when this has been the case. This means that learners seeking a place on the programme will be placed on a waiting list.
31	Full time 18-25 High Needs Support students on personalised learning programmes	31/07/16	33	24	24	This is a vital programme for the city, where this provision is supporting young people who in the past would have been accommodated in out of area residential placement at an average cost of £80k a year. There are still one or two new places available on the programme
32	Functional Skills English 16-18	31/07/16	21	25	27	These students are a sub set of the ones on the full time 16-18 foundation programme. A similar pattern for 16-18 has been identified as for adults. Significant number of 16-18 years olds are being supported who are required to improve their GCSE English grade
33	Functional Skills Maths 16-18	31/07/16	20	20	15	See above

### **Abbreviations**

NYCC – North Yorkshire County Council

GCSE –General Certificate of Secondary Education

ESIF - European Structural and Investment Fund

VR – Voluntary Redundancy

OFSTED - The Office for Standards in Education, Children's Services and Skills

ACC – Accredited

NA – Non accredited

NEET - Not in Education, Employment or Training

WEA - Workers Educational Association