

York Learning Strategic Service Plan : Actions 2017/18 Academic Year

Ref	Activity	Target date	Performance 16/17	Target for 17/18	Progress to date	Progress to date
1	Continue to develop partnership and collaborative working with neighbouring local authorities	Ongoing	New measure	N/A	See end column	<p>NYCC and York now share a joint head of service. Further collaboration includes:</p> <ul style="list-style-type: none"> • A joint bid for over £250k to deliver flexible learning • Sharing of good practice for assessing students • Joint support for MIS including some consultancy provided by CYC to NYCC
2	Continue to secure and extend provision for High needs support students as part of a “Personalised Learning” for 16-19 year olds and for 19-24 with learning difficulties and disabilities	Ongoing	69	85		There has been a significant increase in demand for places which led the service to make a bid for additional places which was agreed by the ESFA.
3	Revise Digital inclusion offer as a result of recent policy changes and funding for ICT	Sept 2017	New measure	N/A		This has resulted in a number of changes to the programme including further free courses offered to older learners and those out of work.

4	Deliver 6 jobs fair as part of a strategy to support York residents into work	Sept 2017	New measure	70 employers 800 attendees	1 st Jobs fair achieved target	Service has now delivered 2 jobs fairs as part of the contract and they continue to be highly valued. There are 75 employers signed up to the jobs fair on the 23 rd March
5	Develop further English for Speakers of Other Languages programmes in response to demand	Sept 2017	New measure	No target numbers set		The service has continued to provide significant number of new programmes to respond to demand.
6	Apply for and secure an increase in Advanced Learner Loans Funded allocation to support the development of new programmes	Oct 2017	£200k	£250k	£280k of funding secured	An application was successful and a further £80k of funding has been secured. However due to a drop in demand for some programmes it now seems likely that the service will not hit the funding target.
7	Increase full cost programme to ensure a diverse and varied offer and develop a robust fee income stream	31/03/18	£415k	£425k	£351K	The service is on target to hit and most likely exceed the target for fee income for the 4 th year in a row.
8	Work with York Explore to secure provision for the new Burnholme Hub with particular emphasis on the city wide counselling programme	Dec 2017	New measure	New measure	Completed	The service will be basing its full Counselling programme at Burnholme in Autumn 2018. The premises are highly suited to the delivery of this type of programme which requires several smaller rooms to provide opportunities for practice.

Performance Targets 2017/18

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.

Ref	Target area	Date	16/17 Actual	17/18 Target	Progress 2 nd Qtr	Full year 31/07/18	Commentary
9	Fee income	31/03/18	380k	410k	£442k		Unlike most of the targets in this plan, this is a financial year target . We are above profile on this measure and are likely to exceed original target. Figure in brackets does not include receipt in advance.
10	Student enrolments to non-qualification bearing courses	31/07/18	4800	5000	3961		This demonstrates we are well on course to achieve the target of 5000 learners.
11	Total No. of 16 - 18 Apprenticeships (Starts) (Carried over)	31/07/18	30	30	28 starts 15 carried over		There has been a significant increase in the number of 16-18 apprentices over the last 8 months. It is not clear why this is the case but this is very positive.
12	Total No. of 19+ Apprenticeships (Starts) Carried over	31/07/18	75	75	21 starts 93 carried over		Once again the total apprentices in learning is the largest number for sometime and is very positive

13	GCSE English	31/07/18	30	30	34		This shows a slight increase against target.
14	GCSE Maths	31/07/18	58	60	52		There is a slight decrease in the number of learners for Maths. This is not significant.
15	Functional English	31/07/18	212	212	57		There appears to be some significant under performance in this measures. Some further investigation is required and will be reported to the meeting as an update.
16	Functional Maths	31/07/18	142	142	80		There appears to be some significant under performance in this measures. Some further investigation is required and will be reported to the meeting as an update.
17	F/T 16-18 Foundation Learning Programme	31/07/18	36	36	29		This is a slight decrease but not significant.
18	F/T 19-25 High Needs Support students personalised learning programmes	31/07/16	33	53	63		This is the increase reported in the main paper.
19	Functional Skills English 16-18	31/07/16	18	18	8		There are also 9 others doing GCSE as per Condition of Funding
20	Functional Skills Maths 16-18	31/07/16	15	15	12		There are also 3 others doing GCSE as per Condition of Funding

21	Overall success rate for service		78.3%	80%	N/A	N/A	It is not appropriate to report this as there are so many learners still in learning.
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