

## Annex 1

### 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	<b>Continue to develop partnership and collaborative working with neighbouring local authorities</b>	Ongoing	New measure	N/A	See end column	<p><i>NYCC and York now share a joint head of service. Further collaboration includes:</i></p> <ul style="list-style-type: none"> <li>• <i>Sharing of good practice for assessing students</i></li> <li>• <i>Joint support for MIS including some consultancy provided by CYC to NYCC</i></li> </ul>
2	<b>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</b>	Ongoing	69	85	85 places	<i>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. This has now been embedded in 2018/19 delivery</i>
3	<b>Revise Digital inclusion offer as a result of recent policy changes and funding for ICT</b>	Sept 2017	New measure	N/A	Completed	<i>This has resulted in a number of changes to the programme including further free courses offered to older learners and those out of work. This provision continues to be developed.</i>
4	<b>Deliver 6 jobs fair as part of a strategy to support York residents into work</b>	Sept 2017	New measure	70 employers 800 attendees	2 jobs fairs delivered	<i>Service has now delivered 2 jobs fairs as part of the contract and they continue to be highly valued. 75 employers signed up to the jobs fair on the 23<sup>rd</sup> March which attracted over 700 people.</i>

5	<b>Develop further English for Speakers of Other Languages programmes in response to demand</b>	Sept 2017	New measure	No target numbers set	Awaiting data	<i>There has been a drop in demand for ESOL programmes but this mirrors a drop in the overall demand across the service.</i>
6	<b>Apply for and secure an increase in Advanced Learner Loans Funded allocation to support the development of new programmes</b>	Oct 2017	£200k	£250k	£280k of funding secured	<i>Whilst the service secured additional funding demand has slowed slightly. However the service is involved with a pilot project offering qualifications at a substantially reduced price, to see if this affects demand.</i>
7	<b>Increase full cost programme to ensure a diverse and varied offer and develop a robust fee income stream</b>	31/03/18	£415k	£425k	£450K	<i>The service over-hit its funding target for fee income collected. However some of this was as a result of a switch from Loans funded take up to individuals paying for qualification</i>
8	<b>Work with York Explore to secure provision for the new Burnholme Hub with particular emphasis on the city wide counselling programme</b>	Dec 2017	New measure	New measure	Completed	<i>The service will be basing its full Counselling programme at Burnholme in Autumn 2018. The new building is frankly a delight and highly suited to the delivery of counselling programmes along with a range of other programmes.</i>

## 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.

	Target area	Date	16/17 Actual	17/18 Target	Progress 2 <sup>nd</sup> Quarter	Full year 31/07/18	Commentary
9	Fee income	31/03/18	380k	410k	£442k	N/A	Unlike most of the targets in this plan, this is a <b>financial year target</b> . We are above profile on this measure and are likely to exceed original target.
10	Student enrolments to non-qualification bearing courses	31/07/18	4800	5000	3961	5200	Overachieved target numbers for courses, the growth being reported mostly in courses for leisure.
11	Total number of 16-18 Apprenticeships (Starts) (Carried over)	31/07/18	30	30	Incorrect figures reported	38 starts 36 carried over	There has been a significant increase in the number of 16-18 apprentices over the last 8 months This is partly as a result of employer incentives. Starts are substantially better than
12	Total number of 19+ Apprenticeships (Starts) Carried over	31/07/18	75	75	Incorrect figures reported	39 starts 63 carried over	Once again the total apprentices in learning is the largest number for sometime and is very positive
13	GCSE English – 19+	31/07/18	30	30	35	94% 89% 4+ 49% 6+	This shows a slight increase against target. Whilst it is impossible to describe every person and their individual achievement it is fair to say that behind the statistics there are some significant stories of determination to succeed despite the odds with one learner this year passing their GCSE English after the 7th attempt.

13a	<b>GCSE English –16-18</b>	31/07/18	0	7	7	86% 29% 4+ 14% 6+	Whilst it is disappointing that only 2 of the 7 learners achieved a grade at 4+, for these young people staying on and completing the course is often a major achievement.
14	<b>GCSE Maths</b>	31/07/18	58	54 60	52	83% 56% 4+ 9% 6+	There is a slight decrease in the number of learners for Maths. This is not significant.
14a	<b>GCSE Maths – 16-18</b>	31/07/18	0	3	3	100% 100% 4+	Whilst only small numbers they represent significant achievement for the individuals
15	<b>Functional English</b>	31/07/18	212	212	57	Not available	Numbers have increased in this provision. This includes ESOL learners.
16	<b>Functional Maths</b>	31/07/18	142	142	80	Not available	Still awaiting a significant number of results.
17	<b>Full time 16-18 Foundation Learning Programme</b>	31/07/18	36	36	29	28	This includes new provision at level 3, which is primarily A level. (4 students)
18	<b>Full time 19-25 High Needs Support students personalised learning programmes</b>	31/07/18	33	53	85	85	This increase has been reported in the main paper.
19	<b>Overall success rate for service</b>		78.3%	80%	83.3%	XX%	The final figure has not been added as we are still awaiting a number of results to come in. This figure will be updated at the time of the report to members.