

York Learning Strategic Service Plan : Actions 2015/16 Academic Year - May 2016 Update

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 delivered to scrutiny. Nov 15. <i>Ofsted – 02/02 confirm Governance Arrangements to be effective</i>
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. 04-02. <i>A number of meeting with NYCC have now taken place and a three way meeting with Craven college will take place at the end of the month. A scoping meeting with York College has been arranged</i>
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 was completed in 14/15	£100k contract secured	Service in good position to secure contract	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	11/15 - 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. <i>02/16 – Service reorganisation now implemented. Saving of just short of £300k have been achieved. However over £60k of annual pension costs have been incurred and a one of redundancy cost of £20k will be felt in 16/17</i>
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 to move students from part-time study into 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. <i>02/16 – Programme is now just short of maximum numbers – funding problems continue. 13/05 – 47 learners have already been referred for starts in the new academic year. Whilst these figures are still provisional it demonstrates that numbers continue to remain buoyant.</i>
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. <i>13/05 – We were able to accommodate all learners who applied to the programme</i>

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. 02/16 – Monopolies and Mergers commission are currently carrying out an investigation into this as a result of a proposed takeover of learndirect. The process is contracting is currently on hold. <i>13/05 – Due to circumstances beyond our control happening at a national level we are unable to take this forward</i>
8	Continue to develop provision for digital inclusion targeting skills development on the final 25%	AP	86 (Acc) 286 (NA)	70(Acc) 300 (NA)	101 (Acc) 345 (NA)	Acc = accredited – provision with a qualification attached NA = Non accredited – provision that has no qualification attached There are two overlapping groups. The smaller of the two groups (Acc) tend to be studying to acquire skills for work. The second are 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 – 11/15 £74k – 02/16 £82K – 13/05 On target to hit £90k	24+ learning loans are replacing government funding for many qualifications. Popular programmes include, Counselling, Support in Schools and Nail Care. <i>Level 4 counselling programme continues to be popular with a second group due to start in Sept 2016</i>

Annex 2

10	Respond to the new OFSTED inspection framework by ensuring the service is OFSTED inspection ready	AP	N/A	N/A	N/A	<i>Ofsted short inspection took place 02/02/16 for 2 days. Outcome is the service remains "good and safeguarding is effective"</i>
11	Expand and develop new service performance development framework to include community learning programmes	CC	N/A	N/A	N/A	<i>Individual managers now have clear targets for a number of performance measures including fee income, number of closed classes, number of places taken. This will be implemented in Sept 2016.</i>
12	Develop the services approach and rationale for targeted and first step community learning programmes	FW	N/A	N/A	N/A	Clear strategy with practical implementation for first steps programme is now in place. This includes family learning programmes and those to improve employability. Good evidence of progression
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. <i>13/05- NEET contract has now been secured and work will start during May once contracting arrangements have been concluded</i>
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 10th November.

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	Target area	Date	14/15 Final	15/16 Target	Progress 10/11/15	Progress 01/05/16	Commentary
18	Fee income	31/03/16	360k	360k	£240k	380k	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.
19	Student enrolments to non-qualification bearing courses	31/07/16	4559	4800	2211 (12/15)	5150	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 (11/15) 9 (02-16) (7)	15 (36)	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 (11/15) 32 (02/16) (75)	48 (132)	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. 02/16 – It is clear that funding to support apprentices in this area is likely to run out before the end of the academic year. <i>Figures in brackets represent the total number in learning during the academic year. This measure is better than starts as this represents workload more accurately.</i>
26	GCSE English	31/07/16	12	30	35	28	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 <i>Figures represent those still in learning</i>
27	GCSE Maths	31/07/16	32	34	34	34	See above
28	Functional English	31/07/16	131	130	70 + 42(FL)	109 56 (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. The total number in learning

29	Functional Maths	31/07/16	133	130	46+34(FL)	138	See above
30	Full time 16-18 Foundation Learning Programme	31/07/16	30	36	36	24	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	31	26	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 of the programme
32	Functional Skills English 16-18	31/07/16	21	25	27	24	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	11	See above