

## Annex 1

### York Learning Strategic Service Plan : Actions 2016/17 Academic Year – Final 2017 Update

Ref	Activity	Target date	Performance in 15/16	Target for 16/17	End of year progress	Commentary
1	<i>Rolled forward action from 2015/16 plan</i> Secure an ESIF (European Structural and Investment Fund) contract for working with some of the most vulnerable adults in the city to help them secure skills for employment and to support their mental well-being	August 2016	N/A	N/A	Completed with amendments	<i>We have been successful in securing 2 ESIF contracts Action Towards Inclusion which runs from March 2017- September 2019 and Positive Progressions which runs from June 2017- Sept 2019.</i>  <i>For the first of these programmes we are already exceeding our annual profile targets for numbers recruited to the programme</i>
2	Continue to secure provision for High needs support students as part of a “Personalised Learning” for 16-19 year olds and for 19-24 with learning difficulties	July 2017	N/A	N/A	4 providers are now used	<i>Student numbers for the programme for the last few years appeared to be stable at about 67students. However there has been a spike in student numbers for 2017/18 which will mean growth of up to 86 students. Whilst this is welcome it does cause some funding issues.</i>
3	Deliver NEET ESF contract as part of a strategy to support young people into employment	August 2016	N/A	15 supported	Ongoing	<i>NEET contract has now been secured and to date 31 young people have been supported mostly from Danesgate. No further action needed</i>
4	Review the current Jobs Fair offer and agree a plan for future events and activities	Dec 2016	N/A	Secure funding	Completed	<i>Further funding has been secured for 3 years to continue with this highly successful model of connecting employers and jobseekers. The first of the jobs fairs in September 2017 and at the time of writing (17/08) there are no further employer places and a waiting list has been opened up.</i>

5	Continue to develop provision for digital inclusion targeting skills development on the final 25% by developing new programmes with a range of partners	July 2017	512	600	Not completed	<i>Contract with Tang Hall Community Centre has now been cancelled by mutual agreement. The Government has just announced new entitlement to digital learning for free for those that are currently excluded. This is not new money but can be delivered from within current contracts with the Skills Funding Agency.</i>
6	Maximise funding for 24+ loans by expanding and developing new programmes for those seeking to improve their skills.	April 2017	£105k	£150	£201k	<i>Loans funded programmes have been expanded to the extent that demand is now out stripping supply. We applied for further funding in 16/17 which will carry through into 17/18. However as demand continues to outstrip supply it is likely that a further funding application will be required for the academic yea 2017/18.</i>
7	Increase full cost programme to ensure a diverse and varied offer and develop a robust fee income stream	Jan 2017	£390k	£410k	£412	<i>Completed. There is a target to increase funding by a further 5% for 17/18.</i>
8	Submit a bid for Financial inclusion, "Making the most of your money" working specifically with local food banks to support people with budgeting and other skills	Aug 2016	N/A		Completed ( see notes)	<i>Unfortunately we have had to pull out of the financial inclusion project as a result of the complexity of problems and issues that referred clients were presenting. The staffing levels we were able to commit to the project for the funding being drawn down were not adequate.</i>
9	Through a range of courses with Family Learning programmes young families are supported to eat healthily	Aug 2017	N/A	N/A	See comment	<i>It was not possible to take forward this action.</i>
10	Work with local businesses to support them to access apprenticeship and other work related programmes through new national arrangements	Aug 2017	N/A	N/A	Completed	<i>We continue with an approach of offering a number of workshops and network events for businesses to keep them up to date with the changes that are proposed as a result of the new apprenticeship levy. Our experience is that businesses have little</i>

						<i>knowledge in this area. There is some concern that some businesses are looking at alternative routes to ensure their staff are qualified for example through loans funded programmes.</i>
11	Building on recent research to develop explicit actions and approaches to employability skills	Nov 2016	N/A	41	This work is not being taken forward.	<i>Whilst this specific action is not being taken forward there is other work happening at a national level about the success of Family Learning and the impact on families that is ongoing.</i>

## 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 19<sup>th</sup> August

	Target area	Date	15/16 Actual	16/17 Target	Progress 10/11/16	End of Year	Commentary
18	Fee income	31/03/16	380k	410k	£234k 12/10/16	£412k	Final figure for fee income was achieved.
19	Student enrolments to non-qualification bearing courses	31/07/16	4800	5000	2211 (12/15)	5260	Final figures are still being gathered before final figures can be confirmed, but once again there is a demonstrable increase in student enrolments.
20	Total number of 16-18 Apprenticeships (Starts) (Carried over)	31/07/16	30	30	3 (11/15) 9 (02-16) (7)	10 starts 32 carried over	This continues to be a difficult area to operate in as the demands for functional skills, English, maths and ICT are difficult to achieve
23	Total number of 19+ Apprenticeships (Starts) Carried over	31/07/16	75	75	25 (11/15) 32 (02/16) (75)	86 starts 148 total carry over	Starts have rose significantly due to the recruitment drive taking place before apprenticeship reforms began in May 2017. These reforms will have a big impact on funding longer term as standards replace frameworks. ESFA changes in funding also mean that there is currently a drastically limited opportunity to fund apprenticeships to small employers which have been our main customer base.
26	GCSE English	31/07/16	30	30	28	24 out of 28 achieved	This gives the overall service success rate at 85.7% with a success rate for those above a level 4 (grade C) of 71%. This is a remarkable achievement given that all of the learners

							were redoing the qualification as they had previously failed to gain a grade C.
27	<b>GCSE Maths</b>	31/07/16	34	34	58	58 completed 48 achieved	This gave the service a success rate of 82.7% of which 32 achieved a grade C (level 4 or above) 55.1% . This is a fantastic achievement considering all of those taking the qualification had previously not achieved a grade C.
28	<b>Functional English</b>	31/07/16	130	130	185+ 151(FL)	185 + 151	These numbers are a combination of both entry level, preparation and level 1 and 2 courses which have formal examinations.
29	<b>Functional Maths</b>	31/07/16	130	90	181 + 132	181 + 132	See above. These are going to be split in the new plan so that it is possible to report on entry and preparation courses alongside those with a qualification.
30	<b>Full time 16-18 Foundation Learning Programme</b>	31/07/16	36		22	26 starts	This programme has undergone a change in curriculum with revised eligibility criteria and induction process. This has significantly increased the retention rate and achievement rates
31	<b>Full time 18-25 High Needs Support students on personalised learning programmes</b>	31/07/16	24	32	31	43	This is a vital programme for the city and is delivered in partnership with a number of organisations. This provision is part of the development of a local offer and continues to grow.
32	<b>Functional Skills English 16-18</b>	31/07/16	25	27	27	23	These students are a sub set of the ones on the full time 16-18 foundation programme. Achievement figures on these programmes has increased dramatically as a result of significant intervention and programme redesign. Whilst final figures have yet to be confirmed success rates have increased from 49.1% in 15/16 to 72.9% in 16/17.
33	<b>Functional Skills Maths 16-18</b>	31/07/16	20	20	15	20	See above