

York Learning Strategic Service Plan: Actions 2018/19 Academic Year

Ref	Activity	Target date	Performance 17/18	Target for 18/19	Progress to date	Commentary
1	Consolidate partnership working with North Yorkshire County Council and agree a strategy for future collaborative working	Ongoing	New measure	See Commentary	See Commentary	CYC and NYCC currently share a Head of Service for the next year. Now that an Acting Head is in place at CYC we are going to continue to collaborate towards a more formal and deeper rooted arrangements to be explored. NYCC are currently implementing a new MIS system and there might be some potential to share an MIS system and make it more cost effective. This will be part of a number of options considered as York moves towards the procurement of a new system.
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	38 Target 66 actual	60	78	The significant increase in learner numbers for the academic year 2017/18 are set to continue into 18/19. The service will have to be sure that funding to support this growth is agreed and in place.
3	Deliver 4 job fairs as part of a strategy to support York residents into work		New measure	70 employers 800 attendees	98 employers 888 attendees Exceeding targets	These events are highly valued by employers as a means of seeing a large range of individuals in a relatively short period of time. Two job fairs have been run successfully in York and Acomb. The next job fair is advertised for the 20 th March at York Railway Institute and a new event at The Centre@Burnholm in May.
4	Develop further English for Speakers of Other Languages programmes in response to demand		New measure	No target numbers set	Increase of 30 more learners	Demand for these programmes has increased over the past 12 months as a result of some demographic changes in York. One of the continuing challenges is securing suitable city centre premises to deliver the

						programme.
5	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	Provision started here in September and Learners are settled and happy to call this their College base.
6	Revise and develop new Family Learning Programmes to reinvigorate the programme and develop further support for learners	Ongoing	New measure	New measure		Ongoing developments include:- <ol style="list-style-type: none"> 1. Wide-ranging survey to assess learner priorities 2. New model to support parents/carers of 1-2 year olds (developing with school improvement teams and LATs) 3. Tutors linked up with specific schools to develop bespoke packages 4. Training of childcare team/ parent champs to help with recruitment.
7	Secure a new MIS system for the service to improve and develop data compliance and competence	Ongoing	New measure	Procurement process to be in place by March 19		“Discovery Days” have started and are informing program specifications. A project lead is currently being sought so that a procurement process can start. As no project lead has presented themselves we believe we should pay someone for a set piece of work to cover this project through to implementation.
8	As a result of the above action, secure a new a new online enrolment system that is fully integrated into a new management information system	Ongoing	New measure	Procurement process to be in place by March 19		Discovery Days have shown this to be fully achievable within a new MiS system. Having a combined enrolment system within our MiS will reduce administrative task and in some places triple entry of information. It will also enable us to meet our audit requirements which an internal review has shown it to be lacking in compliance.

<p>9</p>	<p>Continue to improve success rates in those programmes that are at risk of falling below minimum standards particularly apprenticeships</p>	<p>Ongoing</p>	<p>All areas improved except Apprenticeships</p>	<p>Improve Apprenticeships Success Rates to above Minimum standards</p>	<p>Behind target</p>	<p>Actions and further improvements ongoing. ESFA accept that the environment in Health & Social care is challenging and agree with our aim to remove some level 2s and set further induction pre-requisites for new starts. However, current predictions show that whilst we are looking to improve our success rates on last year by 3-4% we will still be reporting minimum standards. Impact from some legacy students is partially responsible for this but also higher leavers in predominantly the lower paid sectors is having a detrimental effect overall.</p>
<p>10</p>	<p>Implement Improvements required by recent internal audit to improve risk from 'Reasonable Assurance' to 'Substantial Assurance'.</p>	<p>September 2019</p>	<p>New Measure</p>	<p>Increase Risk Assurance from Reasonable to Substantial</p>	<p>New measure</p>	<p>Several of the actions requiring improvement are related to our Bookings/Enrolment program Yortime, MiS (Ebs) and apprenticeship systems (Maytas). We had already identified these systems as no longer fit for purpose and are actively seeking a new system. A new system will combine all of the data into one package and enable us to alleviate risk in 6 out of the 11 areas. We are hopeful that a new system will be procured in April\May time. Although the actual implementation could take longer if a project lead is not in place. Once the system is embedded the risk should no longer exist.</p> <p>Other actions for improvement are being discussed with improvement actions being agreed and should be in place by June 2019.</p>

Performance Targets 2018/19

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	17/18 Actual	Target 18/19	Progress 18/19	Full year 31/07/18	Commentary
9	Fee income	31/03/18	380k	410k	450k		Unlike most of the targets in this plan, this is a financial year target . We are above profile on this measure and have exceeded our target.
10	Student enrolments to non-qualification bearing courses	31/07/18	4800	5000	4906		We continue to see a steady increase in learner numbers directly in relation to fee income. This is like to be an exceeded target.
11	Total number of 16-18 Apprenticeships (Starts) (Carried over)	31/07/18	30	30	11 starts 40 in learning		Surprising increase in this area.
12	Total number of 19+ Apprenticeships (Starts) Carried over	31/07/18	75	75	22 starts 69 in learning		Expecting to exceed targets for this year.
13	GCSE English	31/07/18	30	30	24		This is a static figure as this is determined by fixed funding
14	GCSE Maths	31/07/18	58	60	56		See above
15	ESOL (English for speakers of other languages)	03/01/19	18	30	48		Big increase in low level non accredited ESOL intake – most of these will move onto accreditations either this summer or in 2019-20
16	Functional English	31/07/18	212	212	82		Targets are static as they are determined by funding which has not increased. These numbers represent individual qualification aims and not learners. English & maths

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							continue to recruit but the drop is related to Family Learning due to cuts in outreach provision / partner restructures / changes in work patterns. This is under review
17	Functional Maths	31/07/18	142	142	107		See above
18	Full time 16-18 Foundation Learning Programme	31/07/18	12	30	19		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
19	Full time High Needs Support students personalised learning programmes	31/07/16	33	60	75		We are anticipating a significant increase in numbers of High Needs Students coming through our provision in academic year 18/19. The majority of this provision is sub-contracted with Blueberry Academy, Choose2youth and United Response
20	Functional Skills English 16-18	31/07/16	15	18	14		These represent a very small cohort of learners
21	Functional Skills Maths 16-18	31/07/16	23	15	16		See above
	Overall Achievement rate for service		84.2%	87%	Too early to show but retention rates would suggest on target		We are reporting on this for the first time this year within this report. However, more detailed information about performance across a range of measures can be found with the service's Self Assessment Report. (SAR).

Abbreviations

CYC City of York Council

ESOL English for Speakers of Other Languages

GCSE- General Certificate of Secondary Education

Updated 19th February 2019
LATS - Local Area Teams
NYCC - North Yorkshire County Council