

York Learning Strategic Service Plan : Actions 2016/17 Academic Year – November 2016 Update

| Ref | Activity | Target date | Performance in 15/16 | Target for 16/17 | Progress to date | Commentary |
|-----|---|-------------|----------------------|------------------|----------------------------|--|
| 1 | Rolled forward action from 2015/16 plan 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 | No further progress | This contract has now been let and unfortunately a company with no history of delivery in this part of the country |
| 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 | The number of providers that we are now subcontracting with has risen to 4, all of whom are providing a slightly different experience for students with HNS. |
| 3 | Deliver NEET ESF contract as part of a strategy to support young people into employment | August 2016 | N/A | 15 supported | Very slow progress to date | This contract has been secured although the numbers are very low. |
| 4 | Review the current Jobs Fair offer and agree a plan for future events and activities | Dec 2016 | N/A | Secure funding | No progress | Looking for 3/5 year funding as year to year funding does not allow for good planning. Employers are very keen for Jobs Fair to continue. |
| 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 | No data available | There is now a new requirement and funding to support digital inclusion. This is not new money but is a redirection of current resources. |

Annex B

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| 6 | Maximise funding for 24+ loans by expanding and developing new programmes for those seeking to improve their skills. | April 2017 | £105k | £150 | £115k | We have expanded loans funded provision rapidly over the past 6 months and are now in very real danger of over-hitting our allocation. |
| 7 | Increase full cost programme to ensure a diverse and varied offer and develop a robust fee income stream | Jan 2017 | £390k | £410k | £249k | This work is ongoing and much success with shorter courses and workshops. |
| 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 | | Currently working with 24 individuals | Bid successful with project starting in September. Are noticing that referred individuals have significant and multiple barriers and require interventions beyond just financial planning and advice. |
| 9 | Continue to develop business offer in areas of expertise including a range of Beauty programmes | Aug 2017 | N/A | N/A | See comment | This work has been highly successful through loans funded programmes and the plan is to develop this further including full cost programmes. Much success in Beauty including Nails programmes. This is an expanding area with good employment prospects and business start ups. |
| 11 | Building on recent research into parental engagement onto adult learning programmes to develop explicit actions and approaches to employability skills | Aug 2017 | N/A | N/A | | This work is still in the early stages. However it is clear that there are some very practical steps that could be taken including making information more available and developing explicit progression routes. |
| 12 | Plan ESF Big Lottery contract for delivery in 2017/18/19 | Nov 2016 | N/A | 41 | Contract not yet started | This is for 2 small contracts worth £249k over 60 months supporting 123 participants. This is mainly aimed at those individuals who are out of work but not claiming JSA. This will involve significant work with individuals who have mental health issues Contract commencement in January 2017 – completion October 2019. |

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.

| | Target area | Date | 15/16 Final | 16/17 Target | Progress 10/11/16 | Progress 01/05/17 | Commentary |
|----|--|----------|---------------------------|-----------------|----------------------|----------------------|--|
| 13 | Fee income | 31/03/16 | £360k | £400k | £239k | | 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. |
| 14 | Student enrolments to non-qualification bearing courses | 31/07/16 | 5244 | 5300 | 2509 (12/15) | | 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. This figure represents about 2899 students |
| 15 | Total number of 16-18 Apprenticeships (Starts) (Carried over) | | Starts: 22 Comp: 13 | Starts:1 6 | 2 22 | | Under progress the bracketed figure are the numbers of students carried over from the previous year. We have a significant number of carry in students from the previous academic year for 16-18. |
| 16 | Total number of 19+ Apprenticeships (Starts) Carried over | | Starts: 66 Comp: 56 | Starts:4 5 | 8 67 | | There are a significant number of carry in learners for this academic year, which means that we are likely to have fewer new starts. |

Annex B

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| 17 | GCSE English | 31/07/17 | 33 | 35 | 46 | | 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. The reason for this substantial increase is various including increased requirement within apprenticeships, university entrance and various job roles. |
| 18 | GCSE Maths | 31/07/17 | 29 | 40 | 64 | | See above |
| 19 | Functional English | 31/07/16 | 116 | 135 | 100 | | This includes ESOL (English for Speakers of other Languages) provision. ESOL is currently outstripping demand with a substantial waiting list. We have both a funding and a capacity issue |
| 20 | Functional Maths | 31/07/16 | 133 | 140 | 128 | | See above |
| 21 | Full time 16-18 Foundation Learning Programme | 31/07/16 | 35 | 36 | 16 | | This number will increase with a second cohort, prior to and just after the Christmas break |
| 22 | Full time 18-25 High Needs Support students on personalised learning programmes | 31/07/16 | 34 | 33 | 39 | | This is an increase on the previous year and we will be making a business case to increase our allocation |
| 23 | Functional Skills English 16-18 | 31/07/16 | 21 | 34 | No data | | We are still going through the assessment process before placing students on the appropriate qualification |
| 24 | Functional Skills Maths 16-18 | 31/07/16 | 20 | 30 | No data | | See above |