

Learning and Skills Target Setting 2014/15

Key	
Q/A	The letter following each PI number denotes whether this PI is collected quarterly or
	Proposed DELETIONS for 2014/15 to be approved by scrutiny
Green	Performance is on target or above
Amber	Performance missed target by 10% or less
Red	Performance missed target by more than 10%
	No target set/RAG status not applicable

PI number	PI description	2012/13 performance (11/12 academic year)	2013/14 target (12/13 academic year)	2013/14 performance (12/13 academic year)	RAG status	Additional Comments	2014/15 target (13/14 academic year)
LS01/M001aA	Customer satisfaction with adult education services	99%	Not set			Annual survey completed by MORI, results anticipated September 2014.	Not set due to changes in service delivery. Baseline required.
LS01/M001bA	Customer satisfaction with adult education access	99%	Not set			Annual survey completed by MORI, results anticipated September 2014.	Not set due to changes in service delivery. Baseline required.
LS01/M002aA	Adult users overall satisfaction with Library services (surveyed on a 3 year cycle)	96%	Not set			Survey due Autumn 2015.	Not set due to changes in service delivery. Baseline required.
LS01/M002bA	Children users overall satisfaction with Library services (surveyed on a 3 year cycle)	99%	Not set			Survey due Autumn 2014.	Not set due to changes in service delivery. Baseline required.

LS02/M003Q	Percentage of 15/16 year olds achieving 5 or more GCSEs at A*-C or the vocational equivalent	79.63%	Not set	82.61%		No target received for 2013/14. Targets for 2014-2016 set in the Improvement Objectives.	84.00%
LS02/M004Q	Percentage of 15/16 year olds achieving 1 or more GCSEs at grade G or above or vocational equivalent	96.88%	Not set	97.92%		No target received for 2013/14. Targets for 2014-2016 set in the Improvement Objectives.	97.00%
LS02/M005Q	Percentage of 15/16 year olds achieving the core subject indicator	53.88%	Not set	50.21%		No target received for 2013/14. Targets for 2014-2016 set in the Improvement Objectives.	55.00%
LS02/M006aQ	The percentage of pupils at Key Stage 4 who achieve a Level 2 in English	66.25%	Not set	65.58%		No target set - new PI for 2013/14. Establish baseline. Targets for 2014-2016 set in the Improvement Objectives.	71.00%
LS02/M006bQ	The percentage of pupils at Key Stage 4 who achieve a Level 2 in Maths	61.19%	Not set	62.34%		No target set - new PI for 2013/14. Establish baseline. Targets for 2014-2016 set in the Improvement Objectives.	71.00%
EDU003Q	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	86.00%	85.00%	87.97%	Green	Targets for 2014-2016 set in the Improvement Objectives.	90.00%
EDU004Q	The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	72.39%	74.00%	82.54%	Green	Targets for 2014-2016 set in the Improvement Objectives.	85.00%
EDU011Q	The average point score for pupils aged 15 as at the preceding 31 August, in schools maintained by the local authority	515.01	482	557.17	Green		Not set
EDU017Q	The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority, who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics.	55.31%	55.00%	55.42%	Green	Targets for 2014-2016 set in the Improvement Objectives.	60.00%
LS03/M007Q	Percentage of the youth population aged 11-25 years in the Vale of Glamorgan who make contact with the Youth Service during the year.	27.63%	Not set	26.94%		No target set - WG Outcome framework not available yet to set minimum level of young people reached by youth services.	27.00%
LS03/M008Q	Percentage of youth workers holding relevant youth work qualifications at all levels.	95.65%	90.00%	94.20%	Green	WG target is 90% per LA Youth Service should be qualified at the appropriate level.	90.00%
LS04/M009aQ	The number of enrolments on all Adult (Post 16) Literacy and Numeracy courses	N/A	Not set	363		No target set. New PI for 2013/14 - establishing baseline.	245
LS04/M009bQ	The number of enrolments on accredited Adult Literacy and Numeracy courses	N/A	Not set	285		No target set. New PI for 2013/14 - establishing baseline.	200
LS04/M009cQ	The number of enrolments on ESOL courses	N/A	Not set	107		No target set. New PI for 2013/14 - establishing baseline.	100

LS04/M009dQ	The number of enrolments on Income Generating courses	N/A	Not set			This initiative will not be launched until September 2014, as agreed with WG. No target set. New PI for 2013/14 - establishing baseline.	New programme - establish baseline. Target not set
LS04/M009eQ	The number of enrolments on all ACL courses	N/A	Not set			The number of enrolments is not a valid measure since these targets set WG grant for this reduced by 37.5% and change in policy by WG now means that far fewer courses will be run but higher success rates expected. No target set. New PI for 2013/14 - establishing baseline.	New programme - establish baseline. Target not set
LS04/M009fQ	The number of enrolments to accredited ACL provision	N/A	Not set			The number of enrolments is not a valid measure since these targets set WG grant for this reduced by 37.5% and change in policy by WG now means that far fewer courses will be run but higher success rates expected. No target set. New PI for 2013/14 - establishing baseline.	New programme - establish baseline. Target not set
LS04/M010aQ	The number of successful completions on accredited ACL provision	N/A	Not set	No figure received.		No target set. New PI for 2013/14 - establishing baseline.	89
LS04/M010bQ	The number of successful completions on accredited Adult Literacy and Numeracy courses.	N/A	Not set	224		This figure is the cumulative total of all Lit/Num qualifications received Please note the figure of 2030 entered in Q2 should not be considered when setting baseline. No target set. New PI for 2013/14 - establishing baseline.	81
LS04/M010cQ	The number of successful completions on ESOL courses	N/A	Not set	81		Cumulative total of all ESOL qualifications received. No target set. New PI for 2013/14 - establishing baseline.	81
LS04/M011Q	The number of accredited outcomes achieved by learners through the youth service	N/A	Not set	622		622 qualification + 4380 informal awards. The service has increased its work in schools and has also supported schools with the delivery and completions of the Duke of Edinburghs Award. There is no target currently set nationally for accredited outcomes by Welsh Government. The service has increased enrolments in all areas and will have an increased number of informal awards. No target set. New PI for 2013/14 - establishing baseline.	550

LS04/M012aQ	The number of books issued to customers in English	477,254	500,000	459,546	Amber	Despite promotions the target was not reached. So many factors can affect how many books customers choose to borrow and though this target was missed it will still represent hard work on behalf of staff promoting books. Targets set lower than current performance to take into account a downward trend in book loans.	450,000
LS04/M012bQ	The number of books issued to customers in Welsh	10,552	11,000	10,746	Amber	A disappointing end with the target in sight. Borrowing patterns are inherently difficult to predict as the pattern this year shows. Targets set lower than current performance to take into account a downward trend in book loans.	10,300
LS04/M012cQ	The number of books issued to customers in other languages	279	300	290	Amber	Numbers of foreign language issues are very small so that small differences in issue patterns can have a marked effect on the outcome. the habits of 2 or 3 individuals may have changed and affected the outcome for this target.	REQUEST ED DELETED FOR 2014/15
LS04/M013Q	Percentage of adult tutors holding an initial teacher training qualification	80.16%	Not set	75.86%		No target received for 2013/14.	80.00%
LS04/M014Q	Expenditure per 1,000 population on books and other materials	£2,263.19	£2,163	£2,164.36	Green	We reached our target as autumn stock was accounted for in the last quarter and the book supply service worked better. Targets set to reflect the fact that the bookfund will drop in the next couple of years and funding is unlikely to increase over the 5 year period.	£1,800
LS04/M029Q	Number of hits on the library website	153,693	150,000	163,109	Green	There were steady hits on the website throughout the year, so that we achieved our targets.	168,000
LCL001Q	The number of visits to Public Libraries during the year, per 1,000 population	7,042	7,000	6,819.11	Amber	Visits this year have been healthy, but we have not reached the target. This was despite good summer reading initiatives and activities for children, several author events for adults, regular work club sessions and well attended regular activities in all libraries. We will try different initiatives next year. Targets set to reflect that the trend is against much increase in library visitors. There is also uncertainty over counting numbers due to changes to the library service in the Vale, and in particular, which library visitors will be counted. These figures are realistic and give a basis for improvement.	6,600

LCL003Q	The percentage of library material requests supplied within 7 calendar days	68.30%	68.00%	62.42%	Amber	On reflection we did not re-run the sample week, as instructions indicate the sample should be taken in October. To choose another month would break with the tradition in the Vale and defeat the object of a sample week each October which can be compared to other years. There will be disruption to the reservation system over the next couple of years due to changes following the library review. We will have to work on systems to ensure books can be circulated as quickly for instance. 67% is the current library standard for supply of books within 7 days. We should build up from this base level.	67.00%
LCL004Q	The number of library materials issued, during the year, per 1,000 population	4122.42	4200	3949.37	Amber	Targets set lower than current performance as trends are against increases, library review changes will affect services and more online use may offset actual visits.	3800
LS06/M015aQ	The percentage of unauthorised absence in primary schools	1.10%	Not set	1.03%		No target set. New PI for 2013/14 - establishing baseline.	1.00%
LS06/M015bQ	The percentage of unauthorised absence in secondary schools	1.10%	Not set	0.95%		No target set. New PI for 2013/14 - establishing baseline.	0.90%
LS06/M016aA	The percentage of young people who are known not to be in education, employment or training at Year 11	3.90%	Not set	6.03%		16 and 17 year olds are counted together in the Welsh Governments 5 Tier model statistics. No target set. New PI for 2013/14 - establishing baseline.	3.25%
LS06/M016bA	The percentage of young people who are known not to be in education, employment or training at Year 12	2.10%	Not set	6.03%		16 and 17 year olds are counted together in the Welsh Governments 5 Tier model statistics. No target set. New PI for 2013/14 - establishing baseline.	1.95%
LS06/M016cA	The percentage of young children who are known not to be in education, employment or training at Year 13	4.40%	Not set	0.08%		Targets are set in 2014/15 Improvement Objectives. Information taken from Welsh Government's 5 Tier model. This is the figure for March 2014. No target set. New PI for 2013/14 - establishing baseline.	4.20%
EDU002iQ	The percentage of all pupils (including those in local authority care) in any LA maintained school, aged 15 as at the preceding 31 August who leave compulsory education or training or work based learning without an approved external qualification.	0.13%	0.50%	0.24%	Green	Targets for 2014-2016 set in the Outcome Agreement.	0.10%

EDU002iiQ	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding August 31, who leave compulsory education, training or work based learning without an approved external qualification.	0.00%	0.00%	0.00%	Green	Targets for 2014-2015 set in the Improvement Objectives.	0.00%
EDU016aQ	Percentage of pupil attendance in primary schools	94.54%	94.00%	94.17%	Green		94.60%
EDU016bQ	Percentage of pupil attendance in secondary schools	92.81%	92.50%	93.38%	Green	Targets for 2014-2016 set in the Outcome Agreement.	93.00%
LS07/M017Q	The percentage of school days lost to fixed term exclusions of six days or more in secondary schools	0.01%	Not set	0.01%		No target set. New PI for 2013/14 - establishing baseline.	Not set
EDU006iQ	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2	10.03%	10.00%	8.80%	Red		Not set
EDU006iiQ	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	8.44%	8.40%	9.16%	Green		Not set
EDU009aQ	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year.	0 days	0 days	0 days	Green		0 days
EDU009bQ	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	0 days	0 days	0 days	Green		0 days
EDU010aQ	The percentage of school days lost due to fixed-term exclusions during the academic year, in primary schools	0.00%	0.01%	0.0065%	Green		0.01%
EDU010bQ	The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools	0.04%	0.05%	0.0512%	Amber		0.05%
EDU015aQ	The percentage of final statements of special education needs issued within 26 weeks, including exceptions	47.83%	100%	100%	Green		100%
EDU015bQ	The percentage of final statements of special education needs issued within 26 weeks, excluding exceptions	95.65%	100%	100%	Green		100%

LS08/M018aQ	The percentage of FSM pupils, assessed at the end of Key Stage 2, in schools maintained by the Local Authority, achieving the Core Subject Indicator, as determined by teacher assessment	72.28%	Not set	72.73%		No target set. New PI for 2013/14 - establishing baseline.	77.00%
LS08/M018bQ	The percentage of non FSM pupils, assessed at the end of Key Stage 2, in schools maintained by the Local Authority, achieving the Core Subject Indicator, as determined by teacher assessment	88.41%	Not set	90.46%		No target set. New PI for 2013/14 - establishing baseline.	92.00%
LS08/M019aQ	The percentage of FSM pupils achieving the expected standard in English at the end of Key Stage 3	53.88%	55.00%	69.35%	Green		74.00%
LS08/M019bQ	The percentage of non FSM pupils achieving the expected standard in English at the end of Key Stage 3	82.76%	84.00%	90.59%	Green		92.00%
LS08/M020aQ	The percentage of FSM pupils achieving the expected standard in Maths at the end of Key Stage 3	64.08%	66.00%	67.34%	Green		72.00%
LS08/M020bQ	The percentage of non FSM pupils achieving the expected standard in Maths at the end of Key Stage 3	86.28%	88.00%	91.24%	Green		93.00%
LS09/M021aA	The percentage of schools inspected by Estyn during the year where the quality of leadership was judged to be good or better	N/A	Not set	72.73%		No target set. New PI for 2013/14 - establishing baseline.	77.00%
LS09/M021bA	The percentage of schools inspected by Estyn during the year where the quality of provision was judged to be good or better	N/A	Not set	72.73%		No target set. New PI for 2013/14 - establishing baseline.	77.00%
LS09/M021cA	The percentage of schools inspected by Estyn during the year where the quality of achievement and wellbeing was judged to be good or better	N/A	Not set	72.73%		No target set. New PI for 2013/14 - establishing baseline.	77.00%
LS11/M022aQ	The percentage of pupils in primary schools who have school meals	N/A	Not set	43.11%		No target set. New PI for 2013/14 - establishing baseline.	45.00%
LS11/M022bQ	The percentage of pupils in secondary schools who have school meals	N/A	Not set	38.58%		No target set. New PI for 2013/14 - establishing baseline.	38.00%
LS11/M023aQ	The percentage of pupils entitled to free school meals in primary schools	14.35%	Not set	14.96%		No target set. New PI for 2013/14 - establishing baseline.	15.00%
LS11/M023bQ	The percentage of pupils entitled to free school meals in secondary schools	12.49%	Not set	14.50%		No target set. New PI for 2013/14 - establishing baseline.	14.00%
LS11/M024aQ	The percentage take up of free school meals in primary schools	N/A	Not set	78.37%		No target set. New PI for 2013/14 - establishing baseline.	79.00%
LS11/M024bQ	The percentage take up of free school meals in secondary schools	N/A	Not set	64.38%		No target set. New PI for 2013/14 - establishing baseline.	64.00%

LS12/M025A	Percentage of schools with 25% of places unfilled	16.67%	16.67%	12.50%	Green		12.50%
LS12/M026aA	The percentage of surplus places in primary schools	N/A	Not set	11.04%		No target set. New PI for 2013/14 - establishing baseline.	10.50%
LS12/M026bA	The percentage of surplus places in secondary schools	N/A	Not set	14.89%		No target set. New PI for 2013/14 - establishing baseline.	13.90%
LS12/M027A	The percentage of pupils who get into their first preference school	N/A	Not set	97.05%		No target set. New PI for 2013/14 - establishing baseline.	95.00%
LS12/M028Q	The percentage of admissions applications processed within 10 days	N/A	Not set	85.32%		No target set. New PI for 2013/14 - establishing baseline.	90.00%
EDU/012A	The percentage of Key Stage 2 primary school classes with more than 30 pupils	0.87%	1.00%	0.85%	Green		REQUESTED DELETED FOR 2014/15