

Direction of Travel Key;

↑ - arrow indicates the target has been set to improve on the 2016/17 performance

↔ - arrow indicates target has remained the same as the 2016/17 performance

↓ - arrow shows the target has been set at a reduced level compared to the 2016/17 performance

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale

Objective 5: Raising overall standards of achievement

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15 (Academic year 13/14)	2015/16 (Academic year 14/15)	2016/17 (Academic year 2015/16)	2017/18 Q3 (Academic year 2016/17)	Target 2017/18	National benchmarking		Other considerations	Target setting		
										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016-17 academic performance)
A. Population Indicator															
CPM/165	Percentage of adults with qualifications at the different levels of the National Qualifications Framework.	National (WFG dataset)	Phil Southard	N/A	New PI for 16/17	New PI for 16/17	5%	Annual measure	No target	N/A	N/A	N/A		N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/166	Percentage of pupils who have achieved the level 2 threshold including English or Welsh first language and Mathematics, including the gap between those who are eligible or are not eligible for free school meals.	National (WFG dataset)	Morwen Hudson	N/A	New PI for 16/17	New PI for 16/17	42.7% eligible for FSM, 70.43% not eligible for FSM. Total of 67.06% of all year 11 pupils.	Annual measure	No target	N/A	N/A	N/A	66.72%	↑	This target is in line with the continued upward trend in overall performance however we don't have the eFSM v nFSM gap as yet.
CPM/167c	Percentage of Young people leaving year 13 who are not in education, employment or training.	Local	Andy Borsden	Learning & Skills	4.08%	2.92%	3.07%	Annual measure	2.80%	N/A	N/A	N/A	3%	↑	Proposed target is an improvement on the previous year's performance in this area.
B. What Difference Have We Made?															
CPM/092 (PAM/006)	Percentage of year 11 pupils achieving the level 2 threshold including a GCSE grade A* - C in English, or Welsh First Language and Mathematics in schools maintained by the local authority.	National	Morwen Hudson	Learning & Skills	62.20%	64.90%	67.06%	60.40%	69.90%	62.3%	58.3%	N/A	66.72%	↑	Target has been set to continue our upward trend in performance in this area. This target is also a top quartile percentage when compared to 2016/17.
CPM/041	Percentage of FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	Local	Morwen Hudson	Learning & Skills	New PI for 16/17	New PI for 16/17	46.5%	27.89%	47.10%	N/A	N/A	N/A	31.50%	↑	This target has been set to continue an upward trend based on the current performance of 27.89%.
CPM/042	Percentage of non-FSM pupils in year 11, in schools maintained by the local authority who achieved the level 2 threshold including GCSE grades A* - C in English, Welsh First Language and Mathematics.	Local	Morwen Hudson	Learning & Skills	New PI for 16/17	New PI for 16/17	71.6%	65.49%	73.90%	N/A	N/A	N/A	72.60%	↑	Target has been set to continue our upward trend in performance in this area.
CPM/168a	Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: a) all pupils	Local	Morwen Hudson	Learning & Skills	New PI for 16/17	New PI for 16/17	21.9%	24.79%	23.50%	N/A	N/A	N/A	23.60%	↓	Targets have not yet been submitted to CSC by all schools in the Vale so this figure may increase further.
CPM/168b	Percentage of year 11 pupils achieving 5 or more GCSEs at grades A* to A for: b) FSM	Local	Morwen Hudson	Learning & Skills	New PI for 16/17	New PI for 16/17	4.1%	3.16%	4.80%	N/A	N/A	N/A	2.50%	↓	Targets have not yet been submitted to CSC by all schools in the Vale so this target may increase further.
CPM/168c	Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: c) Non-FSM	Local	Morwen Hudson	Learning & Skills	New PI for 16/17	New PI for 16/17	24.8%	28.17%	26.60%	N/A	N/A	N/A	27.00%	↓	Targets have not yet been submitted to CSC by all schools in the Vale so this figure may increase further.

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										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016-17 academic performance)
CPM/049	Percentage of all pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	National	Gill Toon	Learning & Skills	0.00%	0.00%	0.00%	0.36%	0.00%	0.0%	0.3%	N/A	0.00%	↔	The target has been set to return to a 0% figure which is a top quartile position.
CPM/050 (W03 & W04)	Percentage of pupils in local authority care in any LA maintained school, in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	National	Gill Toon	Learning & Skills	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.3%	N/A	0%	↔	This target has been set to maintain our top quartile position.
CPM/043 (W01 & W03)	Percentage success rate on accredited courses for priority learners.	Local	Phil Southard	Learning & Skills	New PI for 15/16	86%	96%	96.00%	96.00%	N/A	N/A	N/A	96%	↔	This target aims to maintain the previous year's performance allowing for a 4% withdrawal or failure rate as our current performance is already above national comparators.
CPM/167a (PAM/009)	Percentage of Year 11 leavers known not to be in education, training or employment (NEET).	Local	Andy Borsden	Learning & Skills	2.75%	1.68%	1.61%	Annual measure	1.60%	N/A	N/A	N/A	1.50%	↑	Target has been set to continue our upward trend in performance in this area.
CPM/167b	Percentage of Young people leaving Year 12 who are not in education, employment or training.	Local	Andy Borsden	Learning & Skills	1.78%	1.52%	1.3%	Annual measure	1.40%	N/A	N/A	N/A	1.3%	↔	Target has been set to maintain our current positive performance in this area.
CPM/104 (W01,W03 & W04)	Percentage of Flying Start children achieving at least the expected outcomes (outcome 5+) for Foundation Phase.	Local	Rachel Evans	Social Services	New PI for 2016/17	New PI for 2016/17	88.31%	Annual measure	60%	N/A	N/A	N/A	88%	↔	This is a challenging target; for children of Flying Start to achieve the expected outcomes of 5+.
CPM/044	The percentage of all pupils at Key Stage 2 who achieve the expected standard in English.	Local	Morwen Hudson	Learning & Skills	92.17%	93.53%	93.77%	94.18%	94%	N/A	N/A	N/A	96%	↑	This target as been set to continue the upward trend in performance, although targets have not yet been submitted to CSC by all schools in the Vale so this should increase further.
CPM/045	The percentage of FSM pupils at Key Stage 2 who achieve the expected standard in English.	Local	Morwen Hudson	Learning & Skills	81.63%	81.91%	85.07%	85.29%	87%	N/A	N/A	N/A	93%	↑	Target has been set to continue our upward trend in performance in this area.
CPM/046	The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in English.	Local	Morwen Hudson	Learning & Skills	93.75%	95.28%	95.08%	95.44%	95%	N/A	N/A	N/A	97%	↑	Target has been set to continue our upward trend in performance in this area.
CPM/047	The percentage of all pupils at Key Stage 2 who achieve the expected standard in Maths.	Local	Morwen Hudson	Learning & Skills	92.98%	93.67%	94.64%	94.78%	94.64%	N/A	N/A	N/A	94.40%	↓	This target has been aggregated from schools' pupil level data.
CPM/005	The percentage of FSM pupils at Key Stage 2 who achieved the expected standard in Maths.	Local	Morwen Hudson	Learning & Skills	83.67%	80.85%	84.08%	85.29%	87%	N/A	N/A	N/A	93%	↑	Target has been set to continue our upward trend in performance in this area.
CPM/048	The percentage of non FSM pupils at Key Stage 2 who achieve the expected standard in Maths.	Local	Morwen Hudson	Learning & Skills	94.38%	95.28%	96.24%	96.05%	95.80%	N/A	N/A	N/A	94.50%	↓	This target has been aggregated from schools' pupil level data.
How Well Have We Performed?															
CPM/052	Number of accredited outcomes achieved by learners through the Youth Service.	Local	Andy Borsden	Learning & Skills	2817.00	2349.00	2284.00	Annual measure	2500	N/A	N/A	N/A	2284	↔	This target has been set to maintain our current ambitious and challenging performance.
CPM/036 (PAM/007)	Percentage of pupil attendance in Primary schools.	National	Andy Borsden	Learning & Skills	95.29%	95.33%	95.33%	95.18%	95.40%	95.20%	95%	N/A	95.33%	↑	This target has been set to maintain our current top quartile position.

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15 (Academic year 13/14)	2015/16 (Academic year 14/15)	2016/17 (Academic year 2015/16)	2017/18 Q3 (Academic year 2016/17)	Target 2017/18	National benchmarking		Other considerations	Target setting		
										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016-17 academic performance)
CPM/037 (PAM/008)	Percentage of pupil attendance in Secondary schools.	National	Andy Borsden	Learning & Skills	94.25%	94.71%	95.05%	95.07%	95%	94.30%	93.90%	N/A	95.05%	↓	This target has been set to maintain our current top quartile position.
CPM/038	Percentage of final statements of Special Education Needs issued within 26 weeks including exceptions.	National	Gill Toon	Learning & Skills	100.00%	100.00%	100.00%	100.00%	100%	96.20%	68.10%	N/A	100%	↔	Target has been set to retain our top quartile position.
CPM/039	Percentage of final statements of Special Education Needs issued within 26 weeks including excluding exceptions.	National	Gill Toon	Learning & Skills	100.00%	100.00%	100.00%	100.00%	100%	100%	64.50%	N/A	100%	↔	Target has been set to retain our top quartile position.
CPM/091	Percentage of schools judged good or better by Esyn (in both judgements).	Local	Morwen Hudson	Learning & Skills	79.19%	80%	100%	Annual measure	90%	N/A	N/A	N/A	100%	↔	This target has been set at 100% to achieve our high expectations for the year.
CPM/034	The percentage of school days lost due to fixed-term exclusions during the academic year in primary schools.	Local	Andy Borsden	Learning & Skills	0.01%	0.01%	0.01%	0.01%	0.01%	N/A	N/A	N/A	0.01%	↔	This target has been set to maintain our current performance. Current trends are high levels of exclusions and to ensure we maintain current performance it is wise not to increase.
CPM/035	The percentage of school days lost due to fixed-term exclusions during the academic year in secondary schools.	Local	Andy Borsden	Learning & Skills	0.11%	0.03%	0.03%	0.03%	0.03%	N/A	N/A	N/A	0.03%	↔	This target has been set to maintain our current performance. Current trends are high levels of exclusions and to ensure we maintain current performance it is wise not to increase.
CPM/170 (W01, 103 & W04)	Percentage of users showing satisfaction with a Families First service accessed.	Local	Mark Davies	Learning & Skills	New PI for 16/17	New PI for 16/17	97%	Annual measure	85%	N/A	N/A	N/A	97%	↔	This is an ambitious and challenging target set to maintain current performance.
How Much? (contextual data)															
No measures															

Objective 6: Valuing culture and diversity

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15 (Academic year 13/14)	2015/16 (Academic year 14/15)	2016/17 (Academic year 2015/16)	2017/18 Q3 (Academic year 2016/17)	Target 2017/18	National benchmarking		Other considerations	Target setting		Rationale for target
										Wales top quartile 2016/17	Wales average 2016/17		Target 2018/19	Direction of travel (Proposed target compared to 2016/17 annual performance)	
A. Population Indicators															
CPM/171	Percentage of people agreeing that they belong to the area; that people from different backgrounds get on well together; and that people treat each other with respect. (Percentage of adults 16+ agreeing to the above three statements)	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	Annual measure	Annual measure	No target	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/172	Percentage of people who can speak Welsh.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	13%	Annual measure	No target	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/173	Percentage of designated historic environment assets that are in stable or improved conditions.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	Annual measure	Annual measure	No target	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
B. What Difference Have We Made?															
CPM/174	Percentage of people attending or participating in arts, culture or heritage activities at least 3 times a year.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	N/A	Annual measure	No target	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
CPM/175	Percentage of people who speak Welsh daily and can speak more than just a few words of Welsh.	National (WFG dataset)	N/A	N/A	New PI for 16/17	New PI for 16/17	N/A	Annual measure	No target	N/A	N/A	N/A	No target	N/A	Not appropriate. National WG dataset, disaggregated data at local authority level is not yet available
How Well Have We Performed?															
CPM/072	The average speed of answer for calls on the Welsh language line (seconds).	Local	Tony Curliss	Managing Director/ Resources	44 seconds	42 seconds	35 seconds	49 seconds	60 seconds	N/A	N/A	N/A	60 seconds	↓	C1V is likely to switch to a differentiated service level by subject matter and channel used by customer. However this is not likely to be completely in place until new technology platform is implemented. Retain existing target until this review is undertaken.
CPM/077 (W03 & CH)	Percentage of black, minority and ethnic respondents to corporate consultation and engagement exercises.	Local	Huw Isaac	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	2%	Annual measure	2.5%	N/A	N/A	N/A	3%	↑	This target aims to increase on the target set of 2.5% for 2017/18. This target is based on the assessment of a sample of surveys in 2016/17 which identified an average percentage of BME respondents of 2%. It is intended to increase the target to 3.6% for 2019/20 bringing the response rate for BME residents in line with the census figure for the Vale, as outlined in the Corporate Plan.
CPM/080 (W02 & W03)	Percentage of customers satisfied with Country Parks.	Local	Bob Guy	Managing Director/ Resources	99.18%	97.23%	98%	Annual measure	98%	N/A	N/A	N/A	98%	↔	The proposed target of 98% represents a highly challenging target in terms of customer satisfaction levels.
CPM/088	Percentage of customers satisfied with Heritage Coast Project as determined via satisfaction survey.	Local	Bob Guy	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	98%	Annual measure	98%	N/A	N/A	N/A	98%	↔	Proposed target of 98% represents a highly challenging target in terms of customer satisfaction levels.
How Much? (contextual data)															
CPM/051 (PAM/016)	Number of visits to public libraries during the year per 1,000 population. Please note this national PI is proposed for deletion in 2018/19 but has yet to be confirmed by the Local Government Data Unit.	Local	Phil Southard	Learning & Skills	6275.95	5667.93	5217.34	3688.20	5700	N/A	N/A	N/A	4917	↓	There are a number of factors which have impacted setting target for this indicator, not least of which the implementation of the LMS system which caused significant disruption across all libraries. The local government data unit is undertaking a consultation of the proposed set of national performance measures for LA's for 18/19 – they are proposing a change in the measure of No. of visits per 1,000 to percentage of quality standards met by the library service. We have supported this proposal and would seek to reflect it in future target setting instead of the existing measure given its greater relevance.

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										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016/17 annual performance)
CPM/180	Percentage of Council staff completing Welsh language awareness training to increase understanding of the Council's duties under the Welsh Language Standards.	Local	Huw Isaac	Managing Director/ Resources	New PI for 16/17	New PI for 16/17	PI Amended for 2017/18	Annual measure	50%	N/A	N/A	N/A	No target	N/A	Currently establishing baseline data for 2017/18.
CPM/181	Number of adult Welsh learners.	Local	Phil Southard	Learning & Skills	New PI for 16/17	New PI for 16/17	191	Annual measure	350	N/A	N/A	N/A	300	↑	This is a challenging target which has been set to increase on previous performance in line with the Welsh Government's targets to increase the number of Welsh speakers.

Additional Performance Indicators

Objective 5: Raising overall standards of achievement

PI Ref	PI description	Local/ National	PI Owner	Directorate	2014/15 (Academic year 13/14)	2015/16 (Academic year 14/15)	2016/17 (Academic year 2015/16)	2017/18 Q3 (Academic year 2016/17)	Target 2017/18	National benchmarking		Other considerations	Target setting		
										Wales top quartile 2016/17	Wales average 2016/17		National minimum standards/ statutory targets	Target 2018/19	Direction of travel (Proposed target compared to 2016-17 annual performance)
What difference have we made?															
PAM/004	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.	National	Morwen Hudson	Learning & Skills	90.5%	92.1%	92.7%	93.51%	93.30%	89.9%	89%	N/A	95.50%	↑	Target has been set to continue our upward trend in performance in this area and retain a top quartile position.
PAM/005	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.	National	Morwen Hudson	Learning & Skills	84.0%	87.4%	91.2%	91.77%	92.70%	88.2%	86.1%	N/A	92%	↑	Target has been set to continue our upward trend in performance in this area and retain a top quartile position.
How well have we performed?															
PAM/003	Percentage of pupils assessed at the end of the Foundation Phase, in schools maintained by the local authority, achieving Outcome 5, as determined by Teacher Assessment.	National	Morwen Hudson	Learning & Skills	New PI for 15/16	91.51%	91.21%	91.39%	93.4%	N/A	N/A	N/A	88%	↓	The target has been set lower than previous performance to reflect the changes in the Foundation Phase.

Well-being Outcome 3: Proposed Performance Indicator Deletions, Amendments and Additions 2018/19
Objective 5: Raising overall standards of achievement.
Proposed Deletions 2018/19

PI description	Local/ National	PI Owner	Rationale for deletion
CPM/168d Percentage of year 11 pupils achieving 5 or more GCSE at grades A* to A for: d) Looked after children (LAC)	Local	Gill Toon	Due to the very small numbers of pupils in the cohort the figures that are analysed for this indicator are extremely volatile and as a result lack any statistical validity, therefore it is proposed this measure be deleted.
CPM/093 Percentage of FSM pupils (including LAC) in any LA maintained school in year 11 who leave compulsory education, training or work based learning without an approved external qualification.	Local	Morwen Hudson	This PI is proposed for deletion as the data is no longer collected by the Central South Consortium (CSC).
CPM/053 Number of books issued to customers in Welsh.	Local	Phil Southard	This PI is proposed for deletion as there is no longer a need to collect this data given the number of books issued to customers in Welsh is no longer a Library Standard.

Objective 6: Valuing culture and diversity.
Proposed Deletions 2018/19

PI description	Local/ National	PI Owner	Rationale for deletion
CPM/233 Number of art projects secured through s106.	Local	Victoria Robinson	This indicator is proposed for deletion as is not a good measure of performance. It is proposed that this indicator be replaced with 2 new indicators to be reported under Well-being Outcome 2 'Amount of s106 money secured in the financial year' and ' Amount of s106 money spent in the financial year' which reflect the work carried out by the service and are easily measured.

Proposed New PIs for 2018/2019

PI Description	Local/National	PI Owner	Rationale for Proposal
NEW PAM Percentage of pupils assessed in Welsh at the end of the Foundation Phase	National	Morwen Hudson	New Public Accountability Measure (Proposed)
NEW PAM Percentage of year 11 pupils studying Welsh (first language)	National	Morwen Hudson	New Public Accountability Measure (Proposed)
Percentage of quality standards met by the library service	National	Phil Southard	New Public Accountability Measure (Proposed)