

## Appendix 2

### Norfolk Community Learning Services

#### 2015-16 Key Performance Indicators

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
<b>Objective: The quality of the learner's experience is at least 'good'</b>			
Improve the quality of teaching, learning & assessment	Learners experience consistently good or better quality of teaching, learning and assessment	Data unreliable	By July 2016, the observation profile will evidence that at least 90% of teaching, learning & assessment is consistently good or better
Improve learner retention	Learners are engaged in learning and complete their courses	94.4%	96%
Improve learner attendance	Learners are engaged in learning and understand the importance of attending course sessions to support achievement of their learning outcomes	Data unreliable	85%
<b>Objective: The service enables learners to succeed and progress</b>			
Improve learner achievement	Learners who complete their course with us achieve their stated learning aim(s) (qualifications and/or stated outcomes)	93.9%	95.8%
Improve learner success	Learners who join a course with us achieve their stated learning aim(s) (qualifications and/or stated outcomes)	88.7%	92%
Improve the timely success of learners	Learners who join a course with us achieve their stated learning aim(s) (qualifications and/or stated outcomes) within	84%	89%

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
	90 days of their planned end date		
Improve learner progression	The service's pathways for learning enable learners to progress into further learning, employment or volunteering	Data unreliable	To be set for 2016/17
Reduce variations, where they exist, in the success of different groups of learners	Learners from different groups have an equal opportunity to achieve their outcomes	i) Learners with a learning difficulty/disability/health problem: 81.5% success ii) Learners with non-White British ethnic backgrounds: African (82%); Chinese (78.9%); Other Black (65.4%); Other White (83.3%); White/Black African (80%); White/Black Caribbean (72.7%)	i) Increase to 88% in 15-16  ii) Increase each by at least 5% in 2015-16, subject to a minimum success rate of 80%
<b>Objective: The service enables individuals and communities in Norfolk to participate in learning</b>			
Achieve learner recruitment target	The service is working effectively in partnership to identify groups of learners that will benefit from our offer	New learners  10,806	New learners  12,496
		All learners on programme (ie carry in +new)  TBC	All learners on programme (ie carry in +new)  TBC
		Leavers only i.e. learners with planned end dates within the academic year  11,847	Leavers only i.e. learners with planned end dates within the academic year  TBC
Improve locality targeting	Recruitment targets in each of the six localities are met so as to meet the needs of individuals and communities across Norfolk	Not addressed	To be set for 2016/17
Increase the participation of groups of learners where	Learners have equality of access	Male participation: 34%	Male participation: 36%

Performance Indicator	Difference this indicator makes to learner experience	Performance 2014-15	Target 2015-16
participation does not reflect the needs of Norfolk's communities	to learning opportunities		
Reduce course cancellations	As a result of effective planning, learners access the right type of course that meet their needs	TBC	TBC
Improve planning so that the service uses all of its external funding allocation to meet the needs of individuals and communities in Norfolk and there is no claw-back of funding	Learners are able to access funding to enable them to participate in learning, succeed and progress and there is no claw-back of unused external funding	£187K ASB funding claw-back	£0 (Zero) funding claw-back
Achieve fee income target	The service is offering a product that learners wish to buy	£1.3m	£1.5m
<b>Objective: The service is operating efficiently and effectively</b>			
Improve the overall effectiveness of the service to 'Good' (as described in Ofsted's Common Inspection Framework)	Learners are able to access a good quality experience, achieve their stated outcomes and progress	Self-Assessment: Requires Improvement	Self-Assessment: Good
Reduce the percentage time lost to staff sickness	Our staff are resilient, fit and well and are supported well by their managers so as to ensure a high quality service for learners	TBC	2.5%
Ensure, through effective safeguarding arrangements, that learners are kept safe	Learners feel and are safe	TBC	TBC
Reportable Health and Safety incidents	Our staff know how to keep themselves and others, including our learners, safe at work	TBC	TBC

<b>Performance Indicator</b>	<b>Difference this indicator makes to learner experience</b>	<b>Performance 2014-15</b>	<b>Target 2015-16</b>
Non-reportable Health & Safety incidents	Our staff know how to keep themselves and others, including learners, safe at work	TBC	TBC
Attendance at CPD events	All staff complete at least one CPD event each year and all underperforming staff complete the required CPD	Not available	i) 100% of staff complete at least one mandatory CPD opportunity  ii) 100% of staff complete at least one non-mandatory CPD opportunity