

# Community Learning and Skills (CLS)

## Key Performance Indicators

### 2015/16

#### CLS Strategic Priorities

Table 1 Performance against CLS Strategic Priorities

|   | 2014/15<br>Actual | 2015/16<br>Actual                          | Change<br>(%) | Target      |
|---|-------------------|--|---------------|-------------|
| Community Learning (CL) learners [1.1]                    | 9,043             | 9,711 <span style="color: green;">●</span> | 7.4           | (+3%) 9,314 |
| Family Learning (WFL & FEML <sup>1</sup> ) learners [1.2] | 1,147             | 1,171 <span style="color: green;">●</span> | 2.1           | (0%) 1,147  |
| Outreach and ESOL learners [1.3]                          | 329               | 423 <span style="color: green;">●</span>   | 28.6          | (+25%) 411  |
| Passport to Wellbeing [1.4]                               | -                 | 29 <span style="color: grey;">○</span>     | -             |             |
| Supported Learning learners [1.5]                         | 372               | 358 <span style="color: orange;">●</span>  | -3.8          | (0%) 372    |

#### Learners

Table 2 Learners and Targets by Funding Model and Curriculum Area

| Funding Model                         | Curriculum Area       | 2014/15<br>Actual | 2015/16<br>Actual                                 | Change<br>Actual (%)                              | Target      |
|---------------------------------------|-----------------------|-------------------|---|---|-------------|
| Community Learning (CL)               | Universal             | 7,357             | 7,906 <span style="color: green;">●</span>        | 7.5   | -           |
|                                       | Supported Learning    | 308               | 286 <span style="color: orange;">●</span>         | -7.1  | 308         |
|                                       | WFL                   | 957               | 1,003 <span style="color: green;">●</span>        | 4.8   | 957         |
|                                       | FEML                  | 300               | 311 <span style="color: green;">●</span>          | 3.7   | 300         |
|                                       | Passport to Wellbeing | -                 | 29  | -   | -           |
|                                       | Outreach and ESOL     | 284               | 384 <span style="color: green;">●</span>          | 35.2  | 355         |
|                                       | <b>Total</b>          |                   | <b>9,043</b>                                      | <b>9,711</b> <span style="color: green;">●</span> | <b>7.4</b>  |
| Adult Skills Budget (ASB)             | English & maths       | 276               | 315 <span style="color: green;">●</span>          | 14.1  | 305         |
|                                       | Supported Learning    | 123               | 126 <span style="color: green;">●</span>          | 2.4   | 123         |
|                                       | Outreach and ESOL     | 63                | 38 <span style="color: red;">●</span>             | -39.7   | 79          |
|                                       | Work Skills & IT      | 54                | 36 <span style="color: orange;">●</span>          | -33.3   | 40          |
|                                       | <b>Total</b>          | <b>509</b>        | <b>511</b>  | <b>0.4</b>  | <b>-</b>    |
| <b>Total (SFA Funded)<sup>2</sup></b> | <b>9,358</b>          | <b>10,066</b>     | <b>7.6</b>  | <b>-</b>  |             |
| Full Cost                             | Other                 | 1076              | 1188 <span style="color: green;">●</span>         | 10.4  | 1130        |
|                                       | Supported Learning    | 8                 | 14  | 75.0  | -           |
|                                       | <b>Total</b>          | <b>1,084</b>      | <b>1,201</b> <span style="color: green;">●</span> | <b>10.8</b>                                       | <b>1138</b> |
| No SFA Funding <sup>3</sup>           | 95                    | 57                | -40.0   | -   |             |
| <b>Total<sup>4</sup></b>              | <b>10,086</b>         | <b>10,879</b>     | <b>7.9</b>  | <b>-</b>  |             |

<sup>1</sup> Incorporates Wider Family Learning (WFL) and Family English, Maths and Language (FEML) programmes.

<sup>2</sup> SFA funded activity comprises Community Learning (CL) and Adult Skills Budget (ASB) programmes.

<sup>3</sup> Learners on SFA funded programmes who are not eligible for SFA funding (e.g. EFL learners not resident in EEA for 3 years before start of their course).

<sup>4</sup> The sum of subtotals may not equal the grand total because learners typically attend courses in more than one funding stream and/or subject area. Such learners count more than once in the subtotals, but only once in the grand totals.

## Fee Income

Table 3 Fee Income by Funding Model

|                           | 2014/15<br>Actual (£) | 2015/16<br>Actual (£) | Change<br>Actual (%) | Target           |
|---------------------------|-----------------------|-----------------------|----------------------|------------------|
| Adult Skills Budget (ASB) | 19,638                | 41,008                | 108.8                | -                |
| Community Learning (CL)   | 1,619,747             | 1,819,040             | 12.3                 | -                |
| Full Cost                 | 75,908                | 89,827                | 18.3                 | -                |
| <b>Total</b>              | <b>1,715,293</b>      | <b>1,949,875</b>      | <b>13.7</b>          | <b>1,766,752</b> |

Note: Figures in the above table sum fees paid by learners at enrolment. They do not include SFA funding.

## Observations of Teaching Learning and Assessment (OTLAs)

Table 4 OTLAs and Learner Feedback

| OTLAs  | 2014/15 | 2015/16 | Target <sup>5</sup> |
|--|---------|---------|---------------------|
| Number of observed learning sessions                         | 99      | 116     | 105                 |
| Number of Informal Class Visits and 1-2-1s                   | 334     | 331     | 330                 |
| Observed learning sessions graded at good or outstanding (%) | 88.5%   | 92.2%   | 85.0%               |

## Learner Feedback

Table 5 Learner Feedback

|   | 2014/15 | 2015/16 | Target |
|---|---------|---------|--------|
| Learner Feedback on the effectiveness of the pace of the course (%) | 93.8    | 90.8    | 90.0   |
| Learner Feedback on how far the course met expectations (%)         | 93.2    | 90.3    | 92.0   |

## Safeguarding

Table 6 Safeguarding

|  | 2014/15            | Aut 15<br>& Spr 16 | Target <sup>6</sup> |
|--|--------------------|--------------------|---------------------|
| Completed Prevent awareness training (%) | Staff (%)          | -                  | 100.0               |
|  | Tutors (%)         | -                  | 100.0               |
|  | SLAs (%)           | -                  | 100.0               |
| Safeguarding concerns raised             | Total              | 35                 | -                   |
|  | Of which escalated | 11                 | -                   |

<sup>5</sup> OTLA targets are for whole academic year.

<sup>6</sup> By 31 March 2016.

## Qualification Achievement Rates (QAR)

### Community Learning (CL)

Table 7 QAR Community Learning (CL)

|                      | 2014/15<br>Actual | 2015/16<br>Actual | Change (pp)<br>Actual | Target      |
|----------------------|-------------------|-------------------|-----------------------|-------------|
| Achievement rate (%) | 91.6              | 90.4              | ● -1.2                | 91.2        |
| Retention rate (%)   | 94.0              | 92.2              | ● -1.8                | 94.0        |
| <b>Pass Rate (%)</b> | <b>97.4</b>       | <b>98.0</b>       | ● <b>0.6</b>          | <b>97.0</b> |
| Attendance rate (%)  | 82.8              | 82.9              | ● 0.1                 | 82.8        |

### Adult Skills Budget (ASB)

Table 8 QAR Adult Skills Budget (ASB)

|   | 2014/15<br>Actual | 2015/16<br>Actual | Change (pp)<br>Actual | Target      | NART <sup>7</sup><br>2014/15 |
|---|-------------------|-------------------|-----------------------|-------------|------------------------------|
| Learners                                | 509               | 511               | -                     | -           | -                            |
| Starts                                  | 799               | 859               | -                     | -           | 258,750                      |
| <b>Achievement rate<sup>8</sup> (%)</b> | <b>90.7</b>       | <b>86.3</b>       | ● <b>-4.4</b>         | <b>91.2</b> | <b>84.7</b>                  |
| Retention rate (%)                      | 94.4              | 93.7              | ● -0.7                | 94.5        | 92.0                         |
| Pass rate <sup>9</sup> (%)              | 96.2              | 92.0              | ● -4.2                | 96.5        | 92.1                         |
| Attendance rate (%)                     | 87.0              | 87.2              | ● 0.2                 | 87.0        | -                            |

<sup>7</sup> Source: [National Achievement Rate Tables \(NART\)](#) | Education and Training 2014/15 | Overall Headline | Other Public funded | Age 19+ | All levels.

<sup>8</sup> Formerly known as 'Success rate'.

<sup>9</sup> Formerly known as 'Achievement rate'.

This page is intentionally left blank