

APPENDIX A – CYP PERFORMANCE DASHBOARD

Monmouthshire Summary - Children & Young People							Latest Data:			
Indicator Name	Reported	2011/12	2012/13	2013/14	2014/15	DoT	Target	RAG	Yearly Trend	
Standards										
Foundation Phase										
	Ac Year									
% pupils achieving the Foundation Phase Indicator at the expected level	Annually	86.8	89.5	91.2	91.8	↑	94.2			
% pupils achieving the Foundation Phase Indicator at the expected level +1	Annually	21.9	23.8	33.8	36.5	↑	37	NA		
Foundation Phase Indicator FSM Gap (Non FSM - FSM)	Annually	16	17.3	9.2	10	↓	0.3	NA		
Foundation Phase Indicator Gender Gap (Boys - Girls)	Annually	4.3	3.4	6.2	6.4	↓	NA	NA		
% pupils achieving the expected level in Language Literacy and Communication	Annually	90.8	92.4	93.4	93.3	↓	95			
% pupils achieving the expected level in Mathematical Development	Annually	91.4	91.5	93.3	93.9	↑	95.4			
% pupils achieving the expected level in Personal & Social Development	Annually	92.7	95.9	97.2	97.6	↑	97.9			
Key Stage 2										
	Ac Year									
% pupils achieving the Core Subject Indicator at the expected level	Annually	86.3	89.3	89.5	92.5	↑	92.2			
% pupils achieving the Core Subject Indicator at the expected level +1	Annually	29.6	30.2	36	43.1	↑	41.2	NA		
Core Subject Indicator FSM Gap (Non FSM - FSM)	Annually	26.6	15.5	22.2	11.9	↑	5.3	NA		
Core Subject Indicator Gender Gap (Boys - Girls)	Annually	6.3	2.8	4.4	4.2	↑	NA	NA		
% pupils achieving the expected level in English	Annually	89.1	90.6	90.8	93.4	↑	93			
% pupils achieving the expected level in Mathematics	Annually	90.2	92.3	91.4	94.7	↑	94			
% pupils achieving the expected level in Science	Annually	93.2	93.5	93.9	95.2	↑	95			
Key Stage 3										
	Ac Year									
% pupils achieving the Core Subject Indicator at the expected level	Annually	77.7	80.3	84.2	90.8	↑	88.3			
% pupils achieving the Core Subject Indicator at the expected level +1	Annually	27.8	34.1	45	58.2	↑	53	NA		
Core Subject Indicator FSM Gap (Non FSM - FSM)	Annually	31.4	24.1	20.6	31.3	↓	18	NA		
Core Subject Indicator Gender Gap (Boys - Girls)	Annually	14.9	11.1	9.5	6.2	↑	NA	NA		
% pupils achieving the expected level in English	Annually	84.5	87	89.2	93.7	↑	91.7			
% pupils achieving the expected level in Mathematics	Annually	84.5	86.5	87.7	92	↑	92.9			
% pupils achieving the expected level in Science	Annually	86.8	91.3	93	94.9	↑	95.2			
Key Stage 4										
	Ac Year									
% pupils achieving the Level 2 Threshold including English and Mathematics	Annually	56.3	57.3	65.6	66.8	↑	70.5			
Level 2 Threshold inc. FSM Gap (Non FSM - FSM)	Annually	34.8	35	46	31.2	↑	40.5	NA		
Level 2 Threshold inc. Gender Gap (Boys - Girls)	Annually	14	11.4	10.4	6	↑	NA	NA		
% pupils achieving the Level 2 Threshold	Annually	74.1	74.2	87.4	88.3	↑	89.3			
% pupils achieving the Level 1 Threshold	Annually	92.5	92.2	96.4	96.9	↑	97.4			
% pupils achieving the Core Subject Indicator	Annually	54	53.4	60.9	63.2	↑	67.7			
Average Capped Point Score	Annually	328.6	329.2	351.2	353	↑	NA			
Average Wider Point Score	Annually	464	473	526	500	↓	NA			
Inclusion										
	Ac Year									
% Primary Attendance	Annually	94.7	94.4	95.8	95.8	→	95.8			
% Primary Attendance - eFSM pupils	Annually	91.9	91.8	93.9	Jan. '16	↑	94	NA		
% Primary Attendance - LAC	Annually	96.4	95.9	96.9	Jan. '16	↑	96.9	NA		
% Secondary Attendance	Annually	93.2	93.4	94.6	94.8	↑	94.6			
% Secondary Attendance - eFSM pupils	Annually	87.8	88.3	90.4	Dec. '16	↑	90.6	NA		
S% econdary Attendance - LAC	Annually	90.5	93.3	94.1	Dec. '16	↑	94.1	NA		
Days lost to Fixed Term Exclusions - Primary	Annually	137	50.5	60	41	↑	NA	NA		
Days lost to Fixed Term Exclusions - Secondary	Annually	633	481	277.5	371.5	↓	NA	NA		
Days Lost to Fixed Terms Exclusions - eFSM pupils - Primary	Annually	NA	22	19.6	23	↓	NA	NA		
Days Lost to Fixed Terms Exclusions - eFSM pupils - Secondary	Annually	NA	48.5	91.5	133.5	↓	NA	NA		
Days Lost to Fixed Term Exclusions - LAC - Primary	Annually	0	7.5	5.5	Apr. '16	↑	NA	NA		
Days Lost to Fixed Term Exclusions - LAC - Secondary	Annually	12	16.5	16	Apr. '16	↑	NA	NA		

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Indicator Name	Reported	2011/12	2012/13	2013/14	2014/15	Previous	Current	DoT	Target	RAG	Yearly Trend
ALN											
	Financial Year										
Number of pupils with Statements of SEN	Quarterly	484	462	425	399	401	353	↑	NA	NA	
Number of pupils with School Action Plus Resource Assist	Quarterly	0	0	0	0	0	47	↑	NA	NA	
Number of tribunal appeals	Quarterly	6	4	2	1	1	1	→	NA		
Number of Statements issued within 26 weeks without exceptions	Quarterly	100	100	100	100	100	100	→	NA		
Number of Statements issued within 26 weeks with exceptions	Quarterly	42.9	55.6	57.1	64.5	66.7	66.7	↑	NA		
Outcome Measures											
	Financial Year										
Leaving school without qualifications - all pupils	Annually	0.1	0.1	0.4	0.1	0.4	0.1	↑	0	NA	
Leaving school without qualifications - LAC	Annually	0	0	0	0	0	0	→	0	NA	
16 year olds not in Education, Employment or Training	Annually	3.8	3.8	2.8	1.7	2.8	1.7	↑	2.8		
18-24 year olds claiming Job Seeker's Allowance	Quarterly	8.6	6.2	5.2	3.4	2.5	2.6	↓	NA		
Resource Management											
	Financial Year										
Schools in deficit	Quarterly	23.7% (9)	13.5% (5)	16.6% (6)	13.9% (5)	13.9% (5)	13.9% (5)	→	0	NA	
Deficit Balance (£000)	Quarterly	490	390	457	482	482	381	↑	0	NA	
Schools in surplus	Quarterly	76.3% (29)	86.5% (32)	83.4% (30)	86.1% (31)	86.1% (31)	86.1% (31)	→	100	NA	
Surplus Balance (£000)	Quarterly	1,516	1,629	1,444	1,622	1,622	931	↓	NA	NA	
CYP variation to budget	Quarterly	1.6% overspent	1.6% overspent	0.3% overspent	On Budget	On Budget	0.5% overspent (£273k)	↓	On Budget	NA	
Days lost per FTE to sickness - CYP	Quarterly	NA	13	9.92	7.3	7.3	1.26	↑	NA	NA	
Days lost per FTE to sickness - School based staff	Quarterly	NA	10.55	10.91	9.22	9.22	2.46	↑	NA	NA	

KEY

FSM – Free School Meals

LAC – Children who are Looked After

NA – Target Not Set or RAG rating not possible due to lack of nationally benchmarked data

RAG rating as agreed by Cabinet

- Green indicates that performance is amongst the top three local authorities in Wales.
- Amber indicates that performance is ranked between 4th and 10th inclusive.
- Red indicates that performance is below 10th.