

Appendix 6(a) - Key Performance Indicators
Performance as at 30th April 2016

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	Performance is improving or on target
↑↓	Small deterioration in performance / slightly off target
↔	No change
↑✘	Performance is deteriorating or off target
↓✘	Performance is deteriorating or off target

Lead Cabinet Member	Indicator	Outturn 2013/14	Outturn 2014/15	DoT (13/14 v 14/15)	2015/16				Outturn 2015/16	Target 2015/16	Direction of Travel		Notes	Dept	
					Q1	Q2	Q3	Q4			Against Previous	Against Target			
Cabinet Secretary (Resilient Communities)	Cllr Cain	% take up of free school breakfasts	77.4%	82.3%	↑✓	A	A	A	A	83.1%	Increase on last year	↑✓	↑✓		CES
	Cllr Cain	Death to service time for cremations (% within 14 days)	55.6%	40.7%	↓✘	35.6%	64.3%	57.2%	25%	44.9%	60%	↑✓	↓✘	Please see App B - Exception Reports for more details.	GRS
	Cllr Cross	Proportion of service users with a completed review in year	58.7%	54.8%	↓✘	15.1%	32.1%	41.5%	48.7%	48.7%	70%	↓✘	↓✘	Please see App B - Exception Reports for more details.	AS
	Cllr Cross	Permanent admissions to residential care per 100,000 population (65+)	994.3 per 100,000 pop.	876.5 per 100,000 pop.	↓✓	245.80 per 100,000 pop.	505.6 per 100,000 pop.	839.12 per 100,000 pop.	983.1 per 100,000 pop.	983.1 per 100,000 pop.	Decrease on last year	↑✘	↑✘	Please see App B - Exception Reports for more details.	AS
	Cllr Cross	Proportion of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation	84.6%	78.6%	↓✘	A	A	A	A	78.1%	80%	↓	↓✘	Please see App B - Exception Reports for more details.	AS
	Cllr Cross	Proportion of older people offered reablement services following a discharge from hospital	1.9%	1.8%	↓	A	A	A	A	n/a	Increase on last year	Data available October 2016			AS
	Cllr Collett	% of children attending a primary or secondary school judged by Ofsted to be good or outstanding	59%	60.1%	↑✓	A	61.9%	A	A	61.9%	75%	↑✓	↓✘	Commentary for this indicator already included in Q2 report.	CS
	Cllr Collett	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	46.7%	44.6%	↓✘	A	41.4%	A	A	41.5%	55%	↓✘	↓✘	Commentary for this indicator already included in Q2 report.	CS
	Cllr Collett	% of children achieving Level 4 or above in reading, writing and maths at Key Stage 2	75.6%	77.4%	↑✓	A	78.8%	A	A	78.8%	80%	↑✓	↑		CS
	Cllr Collett	% of pupils achieving a Good level of development at EYFS profile	51.8%	54.9%	↑✓	A	61%	A	A	61%	57%	↑✓	↑✓		CS
	Cllr Collett	% of 16-18 year olds not in education, employment or training	6.8%	6.5%	↓✓	A	A	A	A	6.4%	6.4%	↓✓	↓✓		CS
	Cllr Collett	No. of referrals / Rate of referrals to Social Care per 10,000 children	No. 3,610 / Rate 1,242.2	No. 2,774 / Rate 955.6	↓✓	No. 2,462 / Rate 854.6	No. 2,355 / Rate 817.4	No. 2,434 / Rate 844.8	No. 2,551 / Rate 885.5	No. 2,551 / Rate 885.5	No. 2,613 / Rate 900	↓✓	↓✓		CS
	Cllr Collett	Number of children looked after / rate of children looked after per 10,000 population	No. 443 / Rate 152.4	No. 454 / Rate 156.4	↑✘	No. 437 / Rate 151.7	No. 450 / Rate 156.2	No. 447 / Rate 155.2	No. 470 / Rate 163.1	No. 470 / Rate 163.1	No. 420 / Rate 144.7	↑✘	↑✘	Please see App B - Exception Reports for more details.	CS
	Cllr Collett	% of children who became subject to a child protection plan for a 2nd or subsequent time	18.4%	18.2%	↓✓	22.4%	17.1%	15.5%	19.1%	19.1%	14%	↑	↑✘	Please see App B - Exception Reports for more details.	CS