

Corporate Key Performance Indicators
Performance as at 31st March 2017

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
↓✘	

Lead Cabinet Member	Indicator	Outturn 2013/14	Outturn 2014/15	Outturn 2015/16	DoT (13/14 v 15/16)	2016/17				Outturn 2016/17	Target 2016/17	Direction of Travel		Notes	Dept
						Q1	Q2	Q3	Q4			Against Previous	Against Target		
Cllr Cain	% take up of free school breakfasts	77.4%	82.3%	83.1%	↑✓	A	A	A	A	83.5%	Increase on last year	↑	↑	83.5% compared with 83.1% in 2015/16.	CES
Cllr Cain	Death to service time for cremations (% within 14 days)	55.6%	40.7%	44.9%	↓✘	41%	52.4%	57.7%	35.7%	46.1%	60%	↑✓	↓✘	46.1% compared with 44.9% in 2015/16. Please see App B - Exception Reports for more information as the outturn figure is below target.	GPS
Cllr Cross	% of long-term service users with an annual review (new indicator)	n/a	n/a	54%	n/a	22.7% (428/1883)	38% (591/1554)	61.6% (847/1386)	81.3% (720/886)	81.3%	60%	↑✓	↑✓	83.1% compared with 54% in 2015/16. New indicator to replace the proportion of service users with a completed review in year which is being phased out.	AS
Cllr Cross	Permanent admissions of older people (65+) to residential care per 100,000 population	994.3 per 100,000 pop.	876.5 per 100,000 pop.	983.1 per 100,000 pop.	↓✓	No. 69 / Rate 242.6	No. 147 / Rate 516.8	No. 207 / Rate 727.7	No. 264 / Rate 928.0	928.0 per 100,000 pop.	1,100 per 100,000 pop.	↓✓	↓✓	928.0 compared with 983.1 per 100,000 pop. in 2015/16.	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%	78.1%	↓✘	A	A	A	A	83.9%	80%	↑✓	↑✓	83.9% compared with 78.1% in 2015/16.	AS
Cllr Cross	Proportion of older people offered reablement services following a discharge from hospital	n/a	1.9%	1.8%	n/a	A	A	A	A	2.8%	Increase on last year	↑✓	↑✓	2.8% compared with 1.8% in 2015/16.	AS
Cllr Cain	% of children attending a primary or secondary school judged by Ofsted to be good or outstanding	73.2%	68.3%	61.9%	↓✘	A	58.9%	A	A	58.9%	Increase on last year	↓✘	↓✘	58.9% compared with 61.9% in 2015/16. Please see App B - Exception Reports for more details as the outturn figure is below last years figure and below target.	CS
Cllr Cain	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	46.7%	44.0%	42.4%	↓✘	A	43.0%	A	A	43.0%	60%	↑✓	↓✘	43.0% compared with 42.4% in 2015/16. Further details reported in Q2 Council Plan report.	CS
Cllr Cain	% of pupils achieving a Good level of development at EYFS profile	51.8%	54.9%	61%	↑✓	A	64.5%	A	A	64.5%	Increase on last year	↑✓	↑✓	64.5% compared with 61% in 2015/16.	CS
Cllr Cain	% of 16-18 year olds not in education, employment or training	6.8%	6.5%	6.4%	↓✓	A	A	A	A	5.9%	6.2%	↓✓	↓✓	5.9% compared with 6.4% in 2015/16.	CS
Cllr Cain	No. of referrals / Rate of referrals to Social Care per 10,000 children	No. 3,740 / Rate 1,286.9	No. 3,098 / Rate 1067.2	No. 2,944 / Rate 1021.9	↓✓	No. 3,204 / Rate 1117.0	No. 3,425 / Rate 1194.0	No. 3,416 / Rate 1190.9	No. 3,536 / Rate 1232.7	No. 3,536 / Rate 1232.7	No. 2,291 / Rate 795.4	↑✘	↑✘	3,536 compared with 2,944 in 2015/16. Please see App B - Exception Reports for more details as the outturn figure is higher than last years figure and higher than the target.	CS
Cllr Cain	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. 469 / Rate 162.8	↑✘	No. 487 / Rate 169.8	No. 503 / Rate 175.4	No. 500 / Rate 174.3	No. 525 / Rate 183.0	No. 525 / Rate 183.0	No. 443 / Rate 153.8	↑✘	↑✘	525 compared with 469 in 2015/16. Please see App B - Exception Reports for more details as the outturn figure is higher than last years figure and higher than the target.	CS
Cllr Cain	% of children who became subject to a child protection plan for a 2nd or subsequent time	18.4% (73/397)	18.2% (83/455)	19.1% (99/517)	↑✘	22.5% (39/173)	16.6% (59/356)	19.4% (103/530)	20.2% (127/629)	20.2% (127/629)	Decrease on last year	↑✘	↑✘	20.2% compared with 19.1% in 2015/16. Please see App B - Exception Reports for more details as the outturn figure is higher than last years figure and higher than the target.	CS

Cabinet Secretary
(Resilient Communities)