Appendix A - End of Year 2017/2018 KPI Summary

Performance as at 31 March 2018

KEY:			
☺	Performance is improving	**DoT**	Direction of Travel
😐	Small change in performance	**A**	Annual
☹	Performance is deteriorating	**N/A**	Not Applicable

Priority 2: Communities - create strong communities and increase resilience

<table>
<tr><th colspan="16">Cabinet Secretary for Resilient Communities and Children's Services</th></tr>
<tr>
<th></th>
<th>Indicator</th>
<th>Outturn 2014/15</th>
<th>Outturn 2015/16</th>
<th>Outturn 2016/17</th>
<th>DoT 2014/15 v 2016/17</th>
<th>Q1 17/18</th>
<th>Q2 17/18</th>
<th>Q3 17/18</th>
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<th>Outturn 2017/18</th>
<th>DoT Previous Performance</th>
<th>Target</th>
<th>DoT Performance Against Target</th>
<th>Notes</th>
</tr>
<tr>
<td rowspan="8">Safeguarding</td>
<td>Number/rate of referrals per 10,000 children</td>
<td>No. 2,937 Rate 1,011.7</td>
<td>No. 2,758 Rate 957.3</td>
<td>No. 3,347 Rate 1,166.8</td>
<td>☹</td>
<td>No. 3,226 Rate 1,127.8</td>
<td>No. 3,056 Rate 1,068.3</td>
<td>No. 2,983 Rate 1,042.8</td>
<td>No. 2,729 Rate 954.0</td>
<td>No. 2,729 Rate 954.0</td>
<td>☺</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>Performance has improved compared with 2016/17.</td>
</tr>
<tr>
<td>Number/rate of S.47 Child Protection enquiries started</td>
<td>No. 1,358 Rate 467.8</td>
<td>No. 1,380 Rate 479.0</td>
<td>No. 2,048 Rate 714.0</td>
<td>☹</td>
<td>No. 1,932 Rate 675.4</td>
<td>No. 1,829 Rate 639.4</td>
<td>No. 1,651 Rate 577.2</td>
<td>No. 1,383 Rate 483.5</td>
<td>No. 1,383 Rate 483.5</td>
<td>☺</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>Performance has improved compared with 2016/17.</td>
</tr>
<tr>
<td>Number/rate of children currently subject to a Child Protection Plan per 10,000 population</td>
<td>No. 355 Rate 122.3</td>
<td>No. 362 Rate 125.7</td>
<td>No. 366 Rate 127.6</td>
<td>☹</td>
<td>No. 375 Rate 131.1</td>
<td>No. 379 Rate 132.5</td>
<td>No. 352 Rate 123.1</td>
<td>No. 276 Rate 96.5</td>
<td>No. 276 Rate 96.5</td>
<td>☺</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>Performance has improved compared with the previous 3 years.</td>
</tr>
<tr>
<td>Number/rate of current children in need per 10,000 population (including LAC and CP)</td>
<td>No. 1,786 Rate 615.2</td>
<td>No. 1,902 Rate 660.2</td>
<td>No. 2,126 Rate 741.2</td>
<td>☹</td>
<td>No. 2,001 Rate 699.5</td>
<td>No. 1,967 Rate 687.6</td>
<td>No. 1,962 Rate 685.9</td>
<td>No. 1,873 Rate 654.8</td>
<td>No. 1,873 Rate 654.8</td>
<td>☺</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>Performance has improved compared with 2016/17.</td>
</tr>
<tr>
<td>Number/rate of Children Looked After per 10,000 population</td>
<td>No. 454 Rate 156.4</td>
<td>No. 469 Rate 162.8</td>
<td>No. 525 Rate 183</td>
<td>☹</td>
<td>No. 548 Rate 191.6</td>
<td>No. 531 Rate 185.6</td>
<td>No. 536 Rate 187.4</td>
<td>No. 533 Rate 186.3</td>
<td>No. 533 Rate 186.3</td>
<td>😐</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>There has been a small increase when compared with 2016/17.</td>
</tr>
<tr>
<td>Number/rate of children who ceased to be looked after during year</td>
<td>No. 187 Rate 64.4</td>
<td>No. 216 Rate 75</td>
<td>No. 215 Rate 75</td>
<td>☺</td>
<td>No. 208 Rate 72.7</td>
<td>No. 215 Rate 75.2</td>
<td>No. 195 Rate 68.2</td>
<td>No. 208 Rate 72.7</td>
<td>No. 208 Rate 72.7</td>
<td>😐</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>There has been a small decrease when compared with 2016/17.</td>
</tr>
<tr>
<td>% of young people with a LAC review who participated in review</td>
<td>95.4%</td>
<td>95.8%</td>
<td>98.1%</td>
<td>☺</td>
<td>96%</td>
<td>95.8%</td>
<td>95.4%</td>
<td>95.7%</td>
<td>95.7%</td>
<td>😐</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td>Performance has worsened slightly compared with 2016/17.</td>
</tr>
<tr>
<td>Number of Early Help assessments</td>
<td colspan="2">New PI</td>
<td>2,757</td>
<td>N/A</td>
<td>617</td>
<td>1,070</td>
<td>1,590</td>
<td>2,009</td>
<td>2,009</td>
<td>N/A</td>
<td>*No Target Set*</td>
<td>N/A</td>
<td></td>
</tr>
</table>

	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT 2014/15 v 2016/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT Previous Performance	Target	DoT Against Target	Notes
HeadStart	Rate of hospital admissions for self harm (all ages)	New PI			N/A	653.3 per 100,000 pop.	A	A	A	653.3 per 100,000 pop.	New PI	*No Target Set*	N/A	
	Rate of hospital admissions for self harm (10-24 years)	New PI			N/A	1,444.7 per 100,000 pop.	A	A	A	1,444.7 per 100,000 pop.	New PI	*No Target Set*	N/A	
	Number of young people benefitting **directly** from HeadStart Universal Support	New PI			N/A	402	698	370	516	1,335	New PI	1,340	😐	Target has narrowly been missed for 2017/18. The annual outturn reflects the total number of individual children and young people directly benefitting from Head Start.
	Number of young people benefitting **indirectly** from HeadStart Universal Support	New PI			N/A	2,341	7,188	8,652	8,988	9,790	New PI	9,289	🙂	Target has been achieved for 2017/18. The annual outturn reflects the total number of individual children and young people indirectly benefitting from Head Start.
	Number of young people benefitting from **targeted** HeadStart Universal Support	New PI			N/A	171	234	290	353	874	New PI	1,141	☹️	The target for 2017/18 has not been achieved. Please see **App B - Exception Reports** for more details. The annual outturn reflects the total number of individual children and young people benefitting from targeted support.
	Reported Strengths & Difficulties Questionnaire (SDQ) outcomes for looked after children	13.5	13.3	13.3	😐	A	A	A	**Data available June 2018**			*No Target Set*	N/A	
	Increased resilience score population level	New PI			N/A	A	A	A	**Awaiting national data**		New PI	*No Target Set*	N/A	Awaiting publication of national data to enable us to calculate the outturn.

	Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT 2014/15 v 2016/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT Previous Performance	Target	DoT Against Target	Notes
	% of children attending a setting judged by Ofsted to be good or outstanding	Data unavailable	64.1%	62.6%	😐	A	62.2%	A	A	62.2%	😐	*No Target Set*	N/A	Data is for the 2016/17 academic year.
	% of pupils achieving a Good Level of Development at Early Years Foundation Stage Profile	54.5%	60.5%	64.5%	🙂	A	66.7%	A	A	66.7%	🙂	*No Target Set*	N/A	Data is for the 2016/17 academic year. Comparative data for England is 70.7%.
	% of pupils attaining "expected standard" at KS2	78%	79%	48%	🙂	A	62%	A	A	62%	🙂	*No Target Set*	N/A	Data is for the 2016/17 academic year. Comparative figure for England is 61%.
	Close the gap for Pupil Premium at KS2 to within 2 percentage points of national	-16	-15	-24	N/A	A	A	-15	A	-15	🙂	*No Target Set*	N/A	Data is for the 2016/17 academic year.
	% of pupils attaining Level 4 + or above in both GCSE English and maths	New PI			N/A	A	48.2%	A	A	48.2%	New PI	*No Target Set*	N/A	Data is for the 2016/17 academic year based on new GCSE grading system. Comparative data for England is 59.1%.
	% of pupils attaining Level 5 + or above in both GCSE English and maths	New PI			N/A	A	27.1%	A	A	27.1%	New PI	*No Target Set*	N/A	Data is for the 2016/17 academic year based on new GCSE grading system. Comparative data for England is 39.6%.

Young People

Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT 2014/15 v 2016/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT Previous Performance	Target	DoT Against Target	Notes
% of KS4 pupils achieving the Ebacc with standard 9-4 passes in English and maths	New PI			N/A	A	8.9%	A	A	8.9%	New PI	*No Target Set*	N/A	Data is for the 2016/17 academic year. Comparative data for England is 21.9%.
% of KS4 pupils achieving the Ebacc with standard 9-5 passes in English and maths	New PI			N/A	A	8.1%	A	A	8.1%	New PI	*No Target Set*	N/A	Data is for the 2016/17 academic year. Comparative data for England is 19.7%.
Progress made by pupils across 8 GCSE subjects at KS4, relative to others with similar prior attainment	New PI		-0.38	N/A	A	-0.56	A	A	-0.56	😐	*No Target Set*	N/A	Data is for the 2016/17 academic year. A negative score means pupils on average do worse at KS4 than those with similar prior attainment nationally. Comparative data for all state funded schools is -0.03.
Close the gap for Pupil Premium at KS4 to within 2 percentage points of national	New PI		-16.14	N/A	A	A	-16.9	A	-16.9	😐	*No Target Set*	N/A	Data is for the 2016/17 academic year.
% overall attendance at Blackpool primary schools	95.8%	95.9%	96.2%	🙂	A	A	A	96.1%	96.1%	😐	*No Target Set*	N/A	Slight reduction in performance compared with the previous year. Data is for the 2016/17 academic year.
% overall attendance at Blackpool secondary schools	93.7%	93.4%	93.9%	🙂	A	A	A	93.8%	93.8%	😐	*No Target Set*	N/A	Slight reduction in performance compared with the previous year. Data is for the 2016/17 academic year.
Number of permanent exclusions	14	61	45	🙂	A	A	A	39	39	🙂	*No Target Set*	N/A	Exclusions have continued to reduce when compared to the previous year. Data relates to the 2016/17 academic year.
Number of pupils on roll at Pupil Referral Unit	132 (May 2014)	304 (May 2015)	322 (May 2016)	🙁	328 (May 2017)	A	A	A	328 (May 2017)	🙁	*No Target Set*	N/A	*Commentary for this indicator already included in Q1 report.*
Number of pupils on the Elective Home Education register	130	134	177	🙁	192	167	195	212	212	🙁	*No Target Set*	N/A	Numbers of have continued to increase over the last 4 years. Please see **App B - Exception Reports** for more details.
% take up of free school breakfasts	82.3%	83.1%	83.3%	🙂	A	A	A	91.73%	91.73%	🙂	*No Target Set*	N/A	Take up has continued to increase in 2017/18.
Number of children and Young People engaged in Sport and Physical Activity	New PI			New PI	30,257	28,905	43,156	**Awaiting data**		New PI	*No Target Set*	N/A	No target set for 2017/18 as this is a new PI. The final figure for this year will be the driver for 2018/19 target.

Cabinet Secretary for Resilient Communities

Indicator	Outturn 2014/15	Outturn 2015/16	Outturn 2016/17	DoT 2014/15 v 2016/17	Q1 17/18	Q2 17/18	Q3 17/18	Q4 17/18	Outturn 2017/18	DoT Previous Performance	Target	DoT Against Target	Notes
Number of volunteer hours in parks and open spaces	New PI	1,783.5	8,586.4	🙂	3,422.75	3,325.15	3,292.55	3,434.05	13,474.50	🙂	10,000	🙂	The annual target for this year has been exceeded by 3,474.50 volunteer hours.
Total patronage of leisure facilities	912,133	946,650	941,994	🙂	266,997	262,420	235,591	267,738	1,032,746	🙂	*No Target Set*	N/A	Total patronage has increased by over 90,000 when compared with 2016/17.