

App A - Resilient Communities Key Performance Indicators

Quarter 2 performance as at 30th September 2015

KEY - Direction of Travel Icons:

↑✓	Performance is improving or on target
↓✓	
↑	Little or no change in performance (tolerance of 5%)
↓	
↔	
↑✘	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			Increase on last year	Annual		CES	
	Cllr Cain	Death to service time for cremations (% within 14 days)	n/a	50%	n/a	35.6%	64.3%				60%	↑✓	↑✓	Position has increased significantly from Q1 and performance is now above target.	GRS
	Cllr Cross	% of opiate drug users successfully completing treatment who do not re-present to treatment within 6 months	9.38%	5.75%	↓✘	5.7%	6.4%				Increase on last year	↑✓	↑✓	Performance dipped slightly in Q1 but has recovered in Q2. However, performance is still poor compared with 2013/14.	PH
	Cllr Cross	% of non-opiate drug users successfully completing treatment who do not re-present to treatment within 6 months	43.43%	51.22%	↑✓	51.2%	46.9%				Increase on last year	↓✘	↓✘	Performance has deteriorated since 2014/15 and is currently below target.	PH
	Cllr Cross	% of successful completions of alcohol treatment	54.6%	44.5%	↓✘	44.6%	41%				Increase on last year	↓✘	↓✘	Although performance increased slightly in Q1, performance has worsened in Q2.	PH
	Cllr Cross	Smoking prevalence in adults aged 18 or over	29.47%	26.5%	↓✓	A	A	A			25%	Annual		PH	
	Cllr Cross	Smoking status at the time of delivery	27.5%	27.2%	↓✓	A	A	A			25%	Annual		PH	
	Cllr Cross	Prevalence of excess weight in Reception children (4-5 years)	26.04%	27.3%	↑✘	A	A	A			25%	Annual		PH	
	Cllr Cross	Prevalence of excess weight in Year 6 children (10-11 years)	35.43%	36.12%	↑✘	A	A	A			34.4%	Annual		PH	
	Cllr Cross	% take up of NHS Health Checks per year amongst the eligible population (aged 40-74)	76.08%	73.14%	↑✓	A	A	A			75%	Annual		PH	
	Cllr Cross	Proportion of service users with a completed review in year	58.7%	54.8%	↓✘	15.1%	32.1%				70%	↓✘	n/a	Cumulative figure. % of completed reviews is lower than the same period in 2014/15.	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.	↓✓	245.80 per 100,000 pop.	505.6 per 100,000 pop.				Decrease on last year	↓✓	↓✓		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			80%	Annual		AS	
	Cllr Cross	Proportion of older people offered reablement services following a discharge from hospital	1.9%	1.8%	↓✘	A	A	A			Increase on last year	Annual		AS	
	Cllr Collett	% of children attending a primary or secondary school judged by Ofsted to be good or outstanding	73.2%	68.3%	↓✘	A	62.8%	A	A	62.8%	75%	↓✘	↓✘	The target for 2015/16 has not been achieved and performance has worsened compared to the previous 2 years.	CS
	Cllr Collett	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths	46.2%	44%	↓✘	A	41.5%	A	A	41.5%	55%	↓✘	↓✘	The target for 2015/16 has not been achieved and performance has worsened compared to the previous 2 years.	CS
	Cllr Collett	% of children achieving Level 4 or above in reading, writing and maths at Key Stage 2	76%	77.4%	↑✓	A	78.8%	A	A	78.8%	80%	↑✓	↑	Narrowly missed the annual target by 1.2% but performance has improved when compared to the previous 2 years.	CS
	Cllr Collett	% of pupils achieving a Good level of development at EYFS profile	52%	54.3%	↑✓	A	61%	A	A	61%	57%	↑✓	↑✓	Performance continues to improve and the target for 2015/16 has been achieved.	CS
	Cllr Collett	% of 16-18 year olds not in education, employment or training	6.6%	6.2%	↓✓	A	A	A			6.4%	Annual		CS	
	Cllr Collett	No. of referrals / Rate of referrals to Social Care per 10,000 children	No. 3,610 / Rate 1,242.2	No. 2,775 / Rate 955.9	↓✓	No. 2,462 / Rate 854.6	No. 2,355 / Rate 817.4				No. 2,613 / Rate 900	↓✓	↓✓	Performance continues to improve, and whilst these are small reductions month on month, it represents a significant reduction from previous years. On track to achieve 2015/16 target.	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. 420 / Rate 144.7	↑✘	↑✘	Performance has continued to fluctuate but remains above target.	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%				14%	↓✓	↑✘	Following an increase in June / July, performance has returned to a consistent level but is still above target.	CS	