









Appendix 1 - Council Plan Measures - forecast data 2016/17








Key to Symbols

PI Status	
	2016/17 value / forecast is significantly below target
	2016/17 value / forecast is below target but within acceptable tolerance range
	2016/17 value / forecast is on or above target or within target range



Portfolio; Health

PI Code	Short Name	Good Perform- ance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
PHOF-OUT LOC	All age, all-cause mortality – males (rate per 100,000 population)	Low	1088.8 (2012/14)	1103.0 (2013/15)	1092.9 (Feb 16)	1092.9	Aim to minimise	
PHOF-OUT LOC	All age, all-cause mortality – females (rate per 100,000 population)	Low	850.8 (2012/14)	854.3 (2013/15)	847.4 (Feb 16)	847.4	Aim to minimise	
PHOF-OUT LOC	All age, all-cause mortality – deprived, males (rate per 100,000 population)	Low	1562.9 (2012/14)	1568.9 (2013/15)	1551.4 (Feb 16)	1551.4	Aim to minimise	
PHOF-OUT LOC	All age, all-cause mortality – deprived, females (rate per 100,000 population)	Low	1279.0 (2012/14)	1274.0 (2013/15)	1232.2 (Feb 16)	1232.2	Aim to minimise	
PHOF 4.05i	Under 75 cancer mortality (rate per 100,000 population)	Low	143.2 (2012/14)	142.8 (2013/15)	142.7 (Feb 16)	142.7	Aim to minimise	







Portfolio; Adult Social Care



PI Code	Short Name	Good Performance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
ASCOF 2A.2	Permanent admissions of older people (aged 65+) to residential and nursing care homes, per 100,000 population	Low	731.7	587.9	131.2	577.6	577.6	
ASCOF 2B.1	Proportion of older people (aged 65+) who were still at home 91 days after discharge from hospital	High	87.5%	88.6%	91%	91%	88.6%	
ASCOF 1C.1a	Proportion of adults using social care who receive self-directed support	High	91.6%	93.7%	93.9%	93.9%	95%	
ASCOF 2C	Delayed transfers of care from hospital and those that are attributable to adult social care (per 100,000 population)	Low	0.4%	3.3%	6.2% (Apr 2016)	6.2%	3.3%	
ASCOF 2D	Outcome of short-term services: sequel to service	High	71.8%	81.5%	84.6%	84.6%	85%	
ASCOF 1E	Proportion of adults with a learning disability in paid employment	High	10.4%	11.6%	11.3%	11.3%	11.6%	
ASCOF 1G	Proportion of adults with a learning disability who live in their own home or with their family	High	88.9%	92.9%	93.7%	93.7%	92.9%	

Portfolio; Children and Families




PI Code	Short Name	Good Performance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
CFS.04	Children subject to a Child Protection Plan - rate per 1,000 0-17 yr olds (number)	Low	3.9 (238)	3.2 (191)	3.8 (232)	3.8 (232)	Aim to minimise	
CFS.09	Emotional health of Looked After Children – Strengths and Difficulties Questionnaire score (scale of 0-40)	Low	14.4	14.1	N/A	N/A	Aim to minimise	



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PI Code	Short Name	Good Perform- ance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
CFS.10	Conception rate per 1,000 for women aged 15-17 years	Low	132 (y/e Dec 2013)	118 (y/e Dec 2014)	N/A	N/A	Aim to minimise	
CFS.11	Percentage of mothers smoking at delivery (number)	Low	11.7% (394)	10.6% (376)	N/A	N/A	Aim to minimise	
CFS.12	Percentage of mothers who are breastfeeding at 6-8 weeks (number)	High	50.3% (1653)	51.6% (1722)	50.8% (404)	N/A	Aim to maximise	
CFS.15	Alcohol related admissions, rate per 1,000 under-18 year olds (number)	Low	0.9 (52)	0.9 (54)	N/A	N/A	Aim to minimise	
CFS.16	Hospital admissions as a result of unintentional or deliberate injury per 1,000 0-17 year olds (number)	Low	14.6 (880)	14.5 (874)	N/A	N/A	Aim to minimise	
CFS.17	Accident and Emergency attendances as a result of injury per 1,000 0-17 year olds (number)	Low	154.4 (9324)	152.2 (9190)	N/A	N/A	Aim to minimise	

PI Code	Short Name	Good Perform- ance	2014/15	2015/16	2016/17			
			Q1 Value	Q1 Value	Q1 Value	Forecast	Target	Status
CFS.07	Children who run away from care, rate per 1,000 (number)	Low	1.0 (60)	0.9 (54)	1.1 (67)	N/A	Aim to minimise	
CFS.08	Children who run away from home, rate per 1,000 (number)	Low	1.8 (109)	1.5 (93)	1.5 (91)	N/A	Aim to minimise	

Portfolio; Education

PI Code	Short Name	Good Performance	2013/14	2014/15	2015/16			
			AY Value	AY Value	Q1 Value	Forecast	Target	Status
E1	Percentage of children achieving a Good Level of Development (GLD) at the end of the Early Years Foundation Stage	High	62.1%	68.0%	N/A	69.5%	Aim to maximise	
E5	Percentage of children attaining the expected level at Key Stage 2	High	79.8%	82.4%	N/A	57.7%	Aim to maximise	N/A ¹
E22	Persistent absence rate from schools (pupils missing 10% or more sessions)	Low	15.8%	14.9% (Autumn 14 - Spring15)	N/A	14.1% (Autumn 15 - Spring16)	Aim to minimise	
E23	Unauthorised absence rate (Primary and Secondary schools, including Academies)	Low	0.8%	0.9% (Autumn 14 - Spring15)	N/A	0.9% (Autumn 14 - Spring15)	Aim to minimise	

PI Code	Short Name	Good Performance	2014/15	2015/16	2016/17			
			Q1 Value	Q1 Value	Q1 Value	Forecast	Target	Status
E18	Percentage of young people aged 16 - 17 who are in education or work-based training	High	93.9%	95.1%	94.8%	N/A	Aim to maximise	
E19	Percentage of 18 year olds who are in employment, education or training	High	94.2%	94.0%	95.6%	N/A	Aim to maximise	









¹ Due to changes in the curriculum and assessment, data for 2015/16 is not comparable with 2014/15

Portfolio; Economy and Regeneration




PI Code	Short Name	Good Performance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
E&R.01	Percentage of occupied managed workspace and incubator floorspace actively managed for start-up/micro businesses	High	68%	72%	77.6%	80%	75%	✓
E&R.03	Percentage of working age people in employment	High	76.8%	77.6%	N/A	78.1%	Aim to maximise	✓
E&R.04	Percentage of working age people claiming out of work benefits in the borough (rolling four-Q average)	Low	9.9%	9.0%	N/A	8.5%	Aim to minimise	✓
E&R.05	Percentage of working age people claiming out of work benefits in neighbourhood management areas (rolling four-Q average)	Low	30.0%	27.4%	N/A	25.5%	Aim to minimise	✓
E&R.10	Percentage of occupied retail, commercial and business premises within the borough's district centres	High	92.0%	91.7%	92.9%	92.9%	Aim to maximise	✓
E&R.11	Percentage of occupied retail, commercial and business premises within the Town Centre	High	80.1%	80.1%	79.0%	80.0%	Aim to maximise	⚠

Portfolio; Communities and Housing

PI Code	Short Name	Good Performance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
C&H.01	Net Additional Homes Provided	High	390	390	N/A	460	460	✓
C&H.02	Net Affordable Homes Delivered (Gross)	High	170	92	15	130	130	✓
C&H.07	Percentage of footway network structurally or functionally impaired	Low	20.2%	15.1%	N/A	14.3%	Aim to minimise	✓

PI Code	Short Name	Good Performance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
C&H.08	Percentage of of carriageway network structurally or functionally impaired	Low	18.5%	16.1%	N/A	15.3%	Aim to minimise	
C&H.09	Kg of residual household waste collected per household	Low	322	336	83.8	350	Aim to maintain	
C&H.10	Percentage of household waste sent for reuse, recycling or composting	High	60.2%	59.0%	61.7%	58.0%	Aim to maintain	
C&H.11	Percentage of adult population (age 16 years and over) who participate in sport and active recreation on a regular basis	High	28.1%	22.8%	24.2%	24.2%	Aim to maximise	
C&H.12	Number of casualties resulting from road traffic collisions – 3-year average	Low	444	381	N/A	380	Aim to minimise	
C&H.14	Victim-based crime per 1,000 population	Low	51.31	59.98	15.12	60.49	Aim to minimise	
C&H.15	Violent crime per 1,000 population	Low	10.44	14.55	3.60	14.39	Aim to minimise	
C&H.16	Stealing per 1,000 population	Low	30.63	32.73	7.00	31.99	Aim to minimise	

Portfolio; Reform and Governance

PI Code	Short Name	Good Perform- ance	2014/15	2015/16	2016/17			
			Value	Value	Q1 Value	Forecast	Target	Status
R&G.07	In-year Council Tax collection rate	High	96.7%	96.8%	27.2%	96.6 – 97.5%	96.6 – 97.5%	
R&G.08	In-year NNDR collection rate	High	96.2%	96.0%	30.7%	96.0 – 97.5%	96.0 – 97.5%	
R&G.09	Average time taken in calendar days to process Housing Benefit/Council Tax Support new claims and change events	Low	12.9	16.8	14.8	11 - 12	11 - 12	
R&G.13	Percentage of telephone calls to the Contact Centre which are answered.	High	71.0%	81.7%	74%	82%	80%	