

KEY PERFORMANCE INDICATORS 2014/15 - AS AT FEB 2015 - SECONDARY

Executive Principal		School 1	School 2	School 3	School 4	School 5	School 6	School 7	School 8	School 9	School 10	School 11
Academy		UAT										
Nat Ave 13/14												
Context	Number on Roll	957	2089	776	728	486	1067	629	564	815	928	913
	Average Point score on entry Y11	27.6	28.3	25.6	27.6	27.5	26.1	27.1	25.8	26.1	26.9	27.5
	% FSM Ever 6	28.50%	11.20%	68.20%	20.70%	26.20%	26.10%	27.10%	25.80%	26.10%	26.90%	27.50%
	% EAL	14.40%	3.60%	28.80%	0.90%	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%	3.80%
	Projected Y7 2015-16/PAN		360/360	150/270	150/160	112/120						
	Y7 2014-15		360	141	140	100						
	Ofsted category		O	SM	n/a	G						
Curriculum	Contact Ratio	0.79	0.79	0.79	0.76	0.76	0.76	0.76	0.76	0.76	0.76	0.75
	Curriculum bonus	<8%	7.30%	11.90%	13.50%	15.60%	15.60%	15.60%	15.60%	15.60%	15.60%	15.60%
	Cost per lesson		£1,927	£2,096	£2,121	£1,750						£314
Achievement/Praising Stars	FFTD Target		66%	45%	65%	57%						
	Academy Target		85%	TBA	79%	71%						TBA
	5+ A*-C incl E,M & 3rd	52.60%	86.50%	50.30%	72.70%	76.80%						
	Ma C+	62.40%	93.00%	56.90%	79.20%	88.40%						
	En C+	61.70%	90.70%	77.80%	84.40%	92.80%						
	3 LoPs Ma		94.90%	73.10%	77.10%	91.20%						
	4 LoPs Ma		51.30%	32.80%	26.40%	50.00%						
3 LoPs En		93.80%	95.60%	90.60%	98.50%							
4 LoPs En		56.40%	53.70%	34.10%	43.90%							
Staffing	Vacancies		11	2	2							13
	Pupil: Teacher Ratio		17.67	15.74	17.98	18.3						15.07
	Pupil:Support Ratio		21.46	16.13	27.16	19.3						18.04
Finance	Budgeted in year surplus/deficit (14/15)		£675k	£584k	£13k	(£44k)						£31k)
	Forecast in year surplus/deficit (14/15)		£854k	£340k	£13k	(£37k)						£31k)
	Surplus/deficit from 13/14		£1,722k	£1,219k	£0k	£160k						
Wellbeing	Safeguarding Incidents		0	25								17
	Accidents		57	12								12
	RIDDOR		0	0			0	0	0	0	1	0
	Near Misses		0	0			0	0	0	0	0	0
	Absence % - Teachers		4.83	2.7		4.5	1.7	0.6	8.8		3.4	11.97
	Absence % - Support		10.58	5.5		3.4	4	7.4	7.3		4.7	3.67

Governance KPIs (secondary):

- Contextual
- Curriculum
- Attainment
- Staffing
- Finance
- Wellbeing