

Proposed 2014-2015 Corporate Performance Indicators

ADULT SOCIAL CARE

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
Safeguarding			
1	Number of safeguarding alerts (<i>graph trend</i>)	A Safety Net	Adult Safeguarding
Care Home Placements			
2	Reduce the number of older people permanently placed in a care home and funded by the local authority (<i>Better Care Fund Metric</i>) (<i>graph</i>)	Thriving People & Communities	Joint Working and Pooled Funding (<i>Better Care Fund</i>)
3	Increase the number of older people supported in the community with a personal budget for long term care	Thriving People & Communities	Community Information Networks
4	Increase the number of Extra Care Housing units provided	Thriving People & Communities	Housing options for older people
Personalisation			
5	Maintain the high level of eligible people on Self-Directed Support	Thriving People & Communities	Community Information Networks
6	Increase the proportion of people using social care who receive a direct payment		
7	Maintain the high proportion of service users who have had a review in the last 12 months		
Reablement Service			
8	No one will wait more than 5 days for their reablement service to start	A Safety Net	Adult Safeguarding
9	Over 10 people per day will access reablement	Thriving People & Communities	Community Information Networks
Delayed transfers of Care			
10	Reduce delayed transfers that are the responsibility of social care (<i>Better Care Fund Metric</i>)	Thriving People & Communities	Joint Working and Pooled Funding (<i>Better Care Fund</i>)
11	Reduce delayed transfers that are the responsibility of both social care and both (social care & health) (<i>Better Care Fund Metric</i>)		
Waiting lists			
12	Reduce the number of people not receiving a service who are waiting for more than 28 days for an assessment (<i>graph</i>)	A Safety Net	Adult Safeguarding
13	Reduce the average time for an agency to start care from referral to start for packages in the community		
Carers Services			
14	Increase the number of carers known and supported	Thriving People & Communities	Community Information Networks
15	Increase the number of carers accessing emergency support		
Providing information to all			
16	Information and advice measures to be developed over the course of the year	Thriving People & Communities	Community Information Networks

CHILDREN EDUCATION & FAMILIES

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
Keeping Children Safe			
1	Number of referrals to children's social care – broken down by referring agency (<i>graph</i>)	A Safety Net	Multi Agency Children's Safeguarding
2	No child protection plan cases without an allocated social worker		Corporate Parenting
3	No looked after children cases without an allocated social worker		Multi Agency Children's Safeguarding
4	At least 98% of child protection reviews completed on time		Corporate Parenting
5	90% of visits to children on child protection plans completed in line with the plan and within the Council's 28 day standard		Multi Agency Children's Safeguarding
6	90% of visits to looked after children completed in line with the plan		Corporate Parenting
7	Number of children who go missing from home on two or more occasions (subject to health and wellbeing board consultation)		Multi Agency Children's Safeguarding
8	Number of children adopted as a percentage of all children who ceased to be looked after (<i>graph</i>)		Corporate Parenting
9	No more than 50 children placed out of county and not in neighbouring authorities		Multi Agency Children's Safeguarding
10	Number of intentionally homeless young people		
Raising Attainment			
11a	% of children attending primary schools judged good or outstanding by OFSTED	Thriving Economy	Skills
11b	% of children attending secondary schools judged good or outstanding by OFSTED		
11c	% of children attending special schools judged good or outstanding by OFSTED		
12	Number of schools judged inadequate by OFSTED		
13	% Children's Centres that are judged good or outstanding by Ofsted		
Closing the Gap			
14a	Primary school persistent absence rate	A Safety Net	Thriving Families Programme
14b	Secondary school persistent absence rate		
15a	Number of Permanent exclusions – primary schools		
15b	Number of Permanent exclusions – secondary schools		
16a	Number of Fixed Term exclusions– primary schools		
16b	Number of Fixed Term exclusions– secondary schools		
17	Proportion of young people Not in Education, Employment or Training (NEET)		Corporate Parenting
18	Proportion of young people whose NEET status is 'not known'		
19	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds		
20	Looked after children overall absence rate		
21	Looked after children persistent absence rate		
22	% Troubled Families Turned Around		

**CHILDREN EDUCATION & FAMILIES
ACHIEVEMENT AND ATTAINMENT INDICATORS REPORTED ANNUALLY**

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
1	EYFS - % reaching a good level of development	Thriving Economy	Skills
2	KS1 - % level 2b+ reading		
3	KS1 - % level 2+ reading		
4	KS1 - % level 2+ writing		
5	KS1 - % level 2+ maths		
6	KS2 - % level 4+ reading, writing & maths		
7	Oxfordshire's rank nationally for KS2 level 4+ reading, writing & maths		
8	% making expected 2 levels of progression KS1-2 reading		
9	% making expected 2 levels of progression KS1-2 writing		
10	% making expected 2 levels of progression KS1-2 maths		
11	Number of primary schools below KS2 Floor Standard		
12	KS4 - % 5 A*-C GCSEs including English & maths		
13	Oxfordshire's rank nationally for KS4 – 5 A*- C inc English and maths		
14	% making expected 3 levels of progression KS2-4 English		
15	% making expected 3 levels of progression KS2-4 maths		
16	Number of secondary schools below KS4 Floor Standard (NB definition of floor standards changes in 2014)		

ADDITIONAL INDICATORS TO BE REPORTED TO EDUCATION SCRUTINY ANNUALLY

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
17	FSM pupils - % making expected progress KS1-2 reading	A Safety Net	Thriving Families Programme
18	FSM pupils - % making expected progress KS1-2 writing		
19	FSM pupils - % making expected progress KS1-2 maths		
20	FSM pupils - % making expected progress KS2-4 English		
21	FSM pupils - % making expected progress KS2-4 maths		
22	School Action Plus pupils - % 5 A*-C GCSEs including English & maths		
23	School Action Plus pupils - % making expected progress KS1-2 reading		
24	School Action Plus - % making expected progress KS1-2 writing		
25	School Action Plus pupils - % making expected progress KS1-2 maths		
26	School Action Plus pupils - % making expected progress KS2-4 English		
27	School Action Plus pupils - % making expected progress KS2-4 maths		
28	Looked After Children - % Level 4+ reading, writing & maths		
29	Looked After Children - % making expected progress KS-2 reading		
30	Looked After Children - % making expected progress KS-2 writing		
31	Looked After Children - % making expected progress KS-2 maths		
32	Looked After Children - % 5 A*-C GCSEs including English & maths		
33	Looked After Children - % making expected progress KS2-4 English		
34	Looked After Children - % making expected progress KS2-4 maths		

ECONOMY & ENVIRONMENT

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
Strategy & Infrastructure Planning			
1	Increase the number of apprenticeship placements by 125 to contribute to City Deal target of 525 additional apprenticeships by March 2017 (against baseline of 2013/14)	Thriving Economy	Skills
2	Achieve 120 inward investment enquiries through Invest in Oxfordshire		Growth & Investment
3	70% of mineral and waste applications determined within 13 weeks		Minerals & Waste
4	80% of major District Council applications responded to within the agreed deadline		Growth & Investment
5	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process (Target: 80%)		Infrastructure
6	% of S106 monies held, the use of which is identified in confirmed/provisional programme (Target: 75%)		
7	Deliver £21m of City Deal spend by 2016 by spending against agreed indicative spend profile		
Commercial			
8	98% of highway defects posing an immediate risk of injury repaired within 24 hours	Thriving Economy	Transport
9	80% of highway defects that create a potential risk of injury repaired within 28 calendar days		
10	Maintain a minimum 50% public satisfaction rate with the highways service		
11	At least 61% of household waste is reused, recycled or composted	Thriving People & Communities	Minerals & Waste
12	Reduce the number of council owned properties in accordance with the property rationalisation strategy	Thriving Economy	Rationalisation
13	High level indicator based on property issues reported in locality bulletins (to be developed before start of year)		
Oxfordshire Customer Services			
14	At least 80% calls answered within 20 seconds	Thriving People & Communities	Customer Services
15	90% of calls are dealt with at first contact where the CSC has responsibility for a complete solution		
16	100% of calls are dealt with at first contact where the CSC has responsibility to pass to a designated officer outside CSC		
17	Broadband – deliver quarterly target against total homes passed (THP) as per contract (starting June 2014)		
Contextual Data			
18	Number of jobs generated through Invest in Oxfordshire (<i>graph</i>)	Thriving Economy	Growth & Investment
19	Number of claimants of Job Seekers Allowance (<i>graph</i>)		
20	Annual road condition against £ spent per mile (<i>graph</i>)		Transport
21	Road condition (number of defects) against the same quarter last year (<i>graph</i>)		
22	Amount of waste arising per head of population (year on year comparison) (<i>graph</i>)	Thriving People & Communities	Minerals & Waste

PUBLIC HEALTH

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
National Childhood Measurement Programme			
1	% of Primary school children classified as Obese in Year 6	Thriving People & Communities	Public Health
2	% of Primary school children classified as Obese in Reception		
Healthchecks			
3	% of people offered a health check who have taken up the offer	Thriving People & Communities	Public Health
4	Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)		

LIBRARY SERVICE

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
1	21 community libraries fully implemented by April 2015	Thriving People & Communities	Libraries
2	Number of community libraries in negotiation period		

OXFORDSHIRE FIRE AND RESCUE SERVICE

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
Fire and Rescue			
1	37 lives saved per year against the OFRS 10 year 365Alive target through our emergency response and preventative activity concerning fires and road traffic collisions	Thriving People & Communities	Preparing for Emergency
2	84,000 citizens provided with safety advice / education per year		
3	£10,000,000 saved to the economy per year from the reductions in fires involving homes, businesses and road traffic collisions		
Trading Standards			
4	Money saved for consumers as a result of our interventions	Thriving People & Communities	Preparing for Emergency
5	100% of inspections completed of high risk businesses as identified at the start of the year		

CONTRACT MANAGEMENT AND QUALITY MONITORING

Success Indicator		Corporate Plan Area	2014/15 Priority for Action
1	% of Platinum contract 'good practice' assessments completed <i>[assessments completed as a proportion of the number of platinum contracts identified]</i>	Thriving Economy	Rationalisation
2	% of Platinum contracts with operational performance 'Satisfactory' or 'Good' <i>[based on the Platinum snapshot assessment undertaken quarterly using the three indicators Quality, Responsiveness & Communication and Cost]</i>		
In addition Commercial Services Board to escalate any relevant issues for consideration			

FINANCIAL PERFORMANCE INDICATORS (TO BE INCLUDED FOR EACH DIRECTORATE)

1	Forecast/actual expenditure for XYZ service area is in line with the latest agreed budget	< 2.0% of net budget
2	Forecast/actual expenditure for ABC Pooled Budget is in line with latest agreed budget	<2.0% of net budget
3	Forecast/actual expenditure for the capital programme is in line with the original budget (Use of Resources)	<10.0% of programme
4	Directorate reserves	
5	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	0
6	Planned savings assumed in the MTFP are expected to be achieved	100% achieved