Draft Corporate Performance Indicators 2015/16

		ADULT SOCIAL CARE		
		Indicator	**2014/15 Target**	**2015/16 Target**
1	Safeguarding	Number of safeguarding referrals	Monitoring only	Monitoring only
2	Safeguarding	Decisions on 75% of safeguarding alerts to be made in one working day	n/a – new indicator	75%
3	Safeguarding	Percentage of safeguarding referrals that will have an outcome in 20 working days	n/a – new indicator	TBC
4	Supporting people to live at home as long as possible	Reduce the number of older people permanently placed in a care home and funded by the local authority to 10 per week or fewer	546 (<10.5)	10
5	Personalisation	Maintain the high level of eligible people on Self-Directed Support	80%	80%
6	Personalisation	Maintain the number of people using social care who receive a direct payment	1,525	TBC based on year end figure
7	Personalisation	Maintain the high proportion of service users who have had a review in the last 12 months	75%	75%
8	Reablement services	No one will wait more than 3 days for their reablement service to start	n/a	100%
9	Reablement services	Increase the number of people accessing reablement	3750 (10 people per day)	3750
10	Delayed Transfer of Care	Reduce delayed transfers that are the responsibility of social care (Better Care Fund Metric)	1064 days per month (35 people on average per day)	20 people
11	Delayed Transfer of Care	Reduce delayed transfers that are the responsibility of both social care and health) (Better Care Fund Metric)	408 days per month (13 people on average per day)	8 people
12	Delayed Transfer of Care	The % of people in hospital who may need care on discharge, where social service are told 3 working days or more before their planned discharge date	N/A	TBC
13	Waiting Lists	Proportion of home care cases where care was started within 3 days of request to the care agency	No target	80%
14	Support to Carers	Increase the number of carers known	17,000	TBC based on year end figure
15	Support to Carers	Increase the number of carers receiving a carer assessment	n/a – new indicator	TBC
16	Support to Carers	Increase the number of carers receiving a service	n/a – new indicator	TBC
17	Providing information to all	Increase the number of people supported by the Community Information Network	1800	TBC based on year end figure

		CHILDREN, EDUCATION & FAMILIES		
		Indicator	**2014/15 Target**	**2015/16 Target**
1	Keeping Children Safe	Measure on timeliness of decision making on MASH	n/a – new indicator	TBC
2	Keeping Children Safe	Number of referrals to children's social care – broken down by referring agency (graphical data)	no target set monitoring only	no target set monitoring only
3	Keeping Children Safe	Reduce the proportion of children who become subject to a second or subsequent plan within 24 months of the end of a previous plan	9%	9%
4	Keeping Children Safe	No child protection plan cases without an allocated social worker	0%	0%
5	Keeping Children Safe	No looked after children cases without an allocated social worker	0%	0%
6	Keeping Children Safe	At least 95% of child protection reviews completed on time	98%	95%
7	Keeping Children Safe	85% of visits to children on child protection plan completed in line with the plan and within the Council's 28 day standard	90%	85%
8	Keeping Children Safe	85% of visits to looked after children completed in line with the plan	90%	85%
9	Keeping Children Safe	% of children who go missing from home on two or more occasions	no target set monitoring only	no target set monitoring only
10	Keeping Children Safe	Number of children subject to both child protection plans and being looked after	no target set monitoring only	no target set monitoring only
11	Keeping Children Safe	Number of children adopted as a percentage of all children who ceased to be looked after (graphical data)	no target set monitoring only	no target set monitoring only
12	Keeping Children Safe	No more than 70 children placed out of county and not in neighbouring authorities	50	70
13a	Raising Attainment	% of primary schools judged good or outstanding by Ofsted	86%	90%
13b	Raising Attainment	% of secondary schools judged good or outstanding by Ofsted	85%	90%
13c	Raising Attainment	% of special schools judged good or outstanding by Ofsted	79%	79%
13d	Raising Attainment	National ranking of schools judged good or outstanding by Ofsted	Top quartile	Top quartile
14a	Raising Attainment	Number of schools currently judged inadequate by Ofsted	1	0
14b	Raising Attainment	Number of schools judged inadequate by Ofsted during the academic year	0	0
15	Closing the Gap	Primary school persistent absence rate	3.00%	TBC
16	Closing the Gap	Secondary school persistent absence rate	7.00%	as definition change
17	Closing the Gap	Primary Schools - Number of Permanent exclusions	<9	<9

18	Closing the Gap	Secondary Schools - Number of Permanent exclusions	<17	<17
19	Closing the Gap	Primary Schools - Number of Fixed Term exclusions	1% (383)	1% (383)
20	Closing the Gap	Secondary Schools - Number of Fixed Term exclusions	4% (1604)	4% (1604)
21	Closing the Gap	Proportion of young people Not in Education, Employment or Training (NEET)	<4%	<4%
22	Closing the Gap	Proportion of young people whose NEET status is 'not known'	<8%	<8%
23	Closing the Gap	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	<24.7	<24.7
24a	Closing the Gap	Looked after children overall absence rate	TBC	TBC
25b	Closing the Gap	Looked after children persistent absence rate	TBC	TBC
26	Closing the Gap	% Troubled Families officially turned around according to national measure	80%	80%

CHILDREN EDUCATION & FAMILIES - ACHIEVEMENTS AND ATTAINMENT INDICATORS REPORTED ANNUALLY		
Indicator	**Target 13/14 ac yr**	**Target 14/15 ac yr**
1	EYFS - % reaching a good level of development	52%	62%
2a	KS1 - % level 2+ reading	90%	92%
2b	KS1 - % level 2+ writing	87%	88%
2c	KS1 - % level 2+ maths	93%	93%
3	KS2 - % level 2+ reading, writing, maths	80%	80%
4	Oxfordshire's rank nationally for KS2 level 4+ reading, writing, maths	2nd quartile	Top quartile
5a	% making expected 2 levels of progression KS1 -2 - reading	91%	93%
5b	% making expected 2 levels of progression KS1-2 - writing	93%	95%
5c	% making expected 2 levels of progression KS1-2 - maths	90%	92%
6	% of primary schools below KS2 Floor Standard	<5	<6%
7	KS4 - % 5 A*-C GCSEs including English and maths	63.0%	60%
8	Oxfordshire's rank nationally for KS4 – 5 A*-C including English and maths	2nd quartile	Top quartile
9a	% making expected 3 levels of progression KS2-4 English	72%	74%
9b	% making expected 3 levels of progression KS2-4 maths	73%	73%
10	Number of secondary schools below KS4 Floor Standard	0	0

	CHILDREN EDUCATION & FAMILIES - ADDITIONAL INDICATORS TO BE REPORTED TO EDUCATION SCRUTINY ANNUALLY		
	Indicator	**Target 13/14 ac yr**	**Target 14/15 ac yr**
17	FSM pupils - % making expected progress KS1-2 reading	90%	90%
18	FSM pupils - % making expected progress KS1-2 writing	91%	91%
19	FSM pupils - % making expected progress KS1-2 maths	85%	85%
20	FSM pupils - % making expected progress KS2-4 English	54%	54%
21	FSM pupils - % making expected progress KS2-4 maths	51%	51%
22	School Action Plus pupils - % 5 A*-C GCSEs including English and maths	15%	15%
23	School Action Plus pupils - % making expected progress KS1-2 reading	77%	78%
24	School Action Plus - % making expected progress KS1 writing	87%	87%
25	School Action Plus pupils - % making expected progress KS1- 2 maths	74%	75%
26	School Action Plus pupils - % making expected progress KS2-4 English	35%	40%
27	School Action Plus pupils - % making expected progress KS2-4 maths	30%	30%
28	Looked After Children - % Level 4+ reading, writing, maths	50%	TBC
29	Looked After Children - % making expected progress KS-2 reading	61%	TBC
30	Looked After Children - % making expected progress KS-2 writing	61%	TBC
31	Looked After Children - % making expected progress KS -2 maths	61%	TBC
32	Looked After Children - % 5 A*-C GCSEs including English & maths	15%	TBC
33	Looked After Children - % making expected progress KS2-4 English	37% reported cohort	TBC
34	Looked After Children - % making expected progress KS2-4 maths	31% reported cohort	TBC

	ENVIRONMENT & ECONOMY		
		Indicator	**2014/15 Target**	**2015/16 Target**
1	Strategy & Infrastructure Planning	Inward investment: Oxfordshire chosen for 15 re/investments	n/a	15
2	Strategy & Infrastructure Planning	60% of major District Council applications responded to within the agreed deadline	80%	60%
3	Strategy & Infrastructure Planning	50% of mineral and waste applications determined within 13 weeks	70%	50%
4	Strategy & Infrastructure Planning	Monies secured in S106/S278 agreements as a % of requirements identified through the Single Response process	80%	70%
5	Strategy & Infrastructure Planning	% of held S106 monies within 2 years of potential payback	n/a	20%

		ENVIRONMENT & ECONOMY		
		Indicator	**2014/15 Target**	**2015/16 Target**
6	Commercial	Deliver £21m of City Deal spend by 2016 by spending against agreed indicative spend profile	£21m	£21m
7	Commercial	98% of highway defects posing an immediate risk of injury repaired within 24 hours	98%	98%
8	Commercial	80% of highway defects that create a potential risk of injury repaired within 28 calendar days	80%	80%
9	Commercial	Maintain a minimum 45% public satisfaction rate with the highways service	50%	45%
10	Commercial	At least 59% of household waste is reused, recycled or composted	61%	59%
11	Commercial	Achieve 80% satisfaction on customer satisfaction surveys received in relation to the facilities and property contract.	80%	80%
12	Commercial	Total capital receipts delivered from property disposal, as a percentage of the target capital receipts baseline (£2.252m) identified in the annual disposals programme	100%	100%
13	Oxfordshire Customer Services	At least 80% calls answered within 20 seconds	80%	80%
14	Oxfordshire Customer Services	90% of calls are dealt with at first contact where the CSC has responsibility for a complete solution	90%	90%
15	Oxfordshire Customer Services	100% of calls are dealt with at first contact where the CSC has responsibility to pass to a designated officer outside CSC	100%	100%
16	Oxfordshire Customer Services	Broadband – deliver quarterly target against total homes passed (THP) as per contract (starting June 2014)	48,942	TBC
17	Contextual Data	Number of jobs generated through Invest in Oxfordshire (graph)	Trend monitoring	
18	Contextual Data	Number of claimants of Job Seekers Allowance (graph)		
19	Contextual Data	Annual road condition against £ spent per mile (graph)		
20	Contextual Data	Road condition (number of defects) against the same quarter last year (graph)		
21	Contextual Data	Amount of waste arising per head of population (year on year comparison) (graph)		
22	Contextual Data	Amount of waste going to landfill, composting, dry recycling & ERF, respectively		
23	Contextual Data	Supported Transport – number/percentage of service users no longer travelling by taxi but by other forms of transport		

		PUBLIC HEALTH		
		Indicator	**2014/15 Target**	**2015/16 Target**
1	National Childhood Measurement Programme	% Primary school children classified as obese in Year 6	15%	15%
2	National Childhood Measurement Programme	% of primary school children classified as obese in reception	<7%	<7%
3	Healthchecks	Cumulative number of the eligible population aged 40-74 who have received a health check since April 2015	n/a – new indicator	18,939
4	Healthchecks	Number of people who have received a health check that were identified as high cardiovascular risk (heart attack, stroke, diabetes)	385	385
5	Smoking cessation	Support 3800 people to become '4 week quitters' per annum	3800	3800
6	Drug treatment & rehabilitation	Number of users of opiates who left drug treatment successfully who do not then represent to treatment again within 6 months (or by the end of the reporting period if this is less than 6 months) as a percentage of the total number of opiate users in treatment.	8.2%	8.2%
7	Drug treatment & rehabilitation	Number of users of non-opiates who left drug treatment successfully who do not then represent to treatment again within 6 months (or by the end of the reporting period if this is less than 6 months) as a percentage of the total number of opiate users in treatment.	41.7%	41.7%

	OXFORDSHIRE FIRE & RESCUE SERVICE		
	Indicator	**2014/15 Target**	**2015/15 Target**
1	45 lives saved per year against the OFRS 10 year 365Alive target through emergency response and preventative activity concerning fires and road traffic collisions	45	45
2	104,000 citizens provided with safety advice/education per year	104,000	104,000
3	£12.5 saved to the economy per year from the reductions in fires involving homes, businesses and road traffic collisions	£12.5m	£12.5m
4	Fire stations in Oxfordshire are available for emergency response 100% of the time	100%	100%
	TRADING STANDARDS		
	Indicator	**2014/15 Target**	**2015/15 Target**
5	Money saved for consumers as a result of interventions	£450,000	£450,000
6	100% of inspections completed of high risk businesses as identified at the start of the year	100%	100%