

## 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<br>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<br>(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<br>(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<br>(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<br>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<br>based on year end figure |

N.B. All targets have been set on a realistic expectation of performance based on the forecast demand for service and the level of available resources

| 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                            |

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|     |                 |  |           |           |
|-----|-----------------|--|-----------|-----------|
| 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                  |

N.B. All targets have been set on a realistic expectation of performance based on the forecast demand for service and the level of available resources

**CHILDREN EDUCATION & FAMILIES - ADDITIONAL INDICATORS TO BE REPORTED TO EDUCATION SCRUTINY ANNUALLY**

|    | <b>Indicator</b>   | <b>Target 13/14 ac yr</b> | <b>Target 14/15 ac yr</b> |
|----|--|---------------------------|---------------------------|
| 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**

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

N.B. All targets have been set on a realistic expectation of performance based on the forecast demand for service and the level of available resources

| 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   |                  |                |

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| 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%           |

N.B. All targets have been set on a realistic expectation of performance based on the forecast demand for service and the level of available resources