

Key Performance indicators as presented to the Performance Scrutiny Committee on 27 June 2013

CHILDREN EDUCATION AND FAMILIES

		Target	Lead Officer
Keeping Children Safe			
1	% of Child Protection reviews completed on time	98%	John Dixon
2	% of visits to children on child protection plans completed in line with the plan and within the Council's 28 day standard	90%	John Dixon
3	% of children starting a plan who have previously been on a plan	<15%	John Dixon
4	% of Looked after reviews completed on time	90%	John Dixon
5	% of visits to looked after children completed in line with the plan and within the Council's 90 day standard	90%	John Dixon
6	% of cases without an allocated social worker (CP Plans)	0	John Dixon
7	% of cases without an allocated social worker (Looked after)	0	John Dixon
8	Short term looked after placement stability (less than 3 moves in a year)	<8%	John Dixon
9	Long term looked after placement stability (same for 2.5 years)	73%	John Dixon
10	Per cent of looked after children who have had a change in social worker	Tbc	John Dixon
11	Number of children adopted as a per cent of all children who ceased to be looked after	14%	John Dixon
12	The number of children who go missing from home	Tbc HWBB	Jim Leivers
13	The number of children placed out of county and not in neighbouring authorities	50	John Dixon
Raising Attainment			
15	% children attending primary schools judged good or outstanding by Ofsted	65%	Frances Craven
16	% children attending secondary schools judged good or outstanding by Ofsted	75%	Frances Craven
17	Number of schools judged inadequate by Ofsted	8	Frances Craven
Narrowing the Gap			
18	Primary school persistent absence rate (12/13 ac yr)	2.57%	Frances Craven
19	Secondary school persistent absence rate (12/13 ac yr)	7.2%	Frances Craven
20	Overall Permanent exclusions (12/13 ac yr)	39	Frances Craven
21	Overall Fixed Term exclusions (12/13 ac yr)	<3200	Frances Craven
22	Proportion of young people Not in Education, Employment or Training (NEET)	5.0%	Frances Craven
23	Proportion of young people whose NEET status is 'not known'	5.0%	Frances Craven
24	Reducing rate of first time entrants to criminal justice per 100,000 10-17 year olds	260 fte	Frances Craven
25	Free school meal pupils overall absence rate (primary)	6.1%	Frances Craven
26	Free school meal pupils overall absence rate (secondary)	9.1%	Frances Craven
27	School Action Plus pupils overall absence rate (primary)	9.9%	Frances Craven
28	Looked after children overall absence rate (12/13 ac yr)	3.0%	Frances Craven
29	Looked after children persistent absence rate (12/13 ac yr)	3.3%	Frances Craven
30	Looked after children permanent exclusions (12/13 ac yr)	0	Frances Craven
Contract Monitoring			
33	All contracts monitored at least once a year	100%	Sara Livadeas/Jim Leivers
Financial Performance			
34	Forecast/actual expenditure for Education & Early Intervention is in line with the latest agreed budget	<2.0% of net budget	Frances Craven
35	Forecast/actual expenditure for Children's Social Care is in line with the latest agreed budget	<2.0% of net budget	John Dixon
36	Forecast/actual expenditure Children, Education & Families Central costs is in line with the latest agreed budget	<2.0% of net budget	Sara Livadeas/Jim

		Target	Lead Officer
			Leivers
37	Directorate reserves – Exact indicator to be agreed	n/a	Jim Leivers
38	Number of 2013/14 budget virements requested requiring Council approval as they are a change in policy	0	Jim Leivers
39	Planned savings assumed in the MTFP are expected to be achieved	100%	Jim Leivers

CHILDREN EDUCATION AND FAMILIES PROPOSED ANNUAL INFORMATION

Annual Updates to be provided giving trend data and comparative performance with statistical neighbours and nationally

		Target	Lead Officer
Raising Attainment			
1	Early Years Foundation Stage - % reaching a good level of development (indicator redefined from 2013)	New measure – no benchmark data available	Frances Craven
2	KS1 - % level 2b+ reading	80%	Frances Craven
3	KS1 - % level 2+ reading	90%	Frances Craven
4	KS1 – % level 2+ writing	81%	Frances Craven
5	KS1 - % level 2+ maths	91%	Frances Craven
6	KS2 - % level 4+ reading, writing & maths (indicator redefined from 2013)	80%	Frances Craven
7	Oxfordshire's rank nationally for KS2 Level 4+ reading, writing & maths	Top quartile	Frances Craven
8a	% making expected 2 levels of progression KS1-2 reading	92%	Frances Craven
8b	% making expected 2 levels of progression KS1-2 writing	92%	
8c	% making expected 2 levels of progression KS1-2 maths	88%	
9	Number of primary schools below KS2 Floor Standard	1	Frances Craven
10	KS4 - % 5A*-C including English & maths	61%	Frances Craven
11	Oxfordshire's rank nationally for KS4 – 5A*-C including English and maths	Top quartile by 2014	Frances Craven
12a	% making expected 3 levels of progression KS2-4 – English	70%	Frances Craven
12b	% making expected 3 levels of progression KS2-4 – maths	72%	
13	Number of secondary schools below KS4 Floor Standard	2	Frances Craven
Narrowing the Gap			
14a	FSM pupils - % making expected progress KS1-2 reading	90%	Frances Craven
14b	FSM pupils - % making expected progress KS1-2 writing	91%	
14c	FSM pupils - % making expected progress KS1-2 maths	85%	
15a	FSM pupils - % making expected progress KS2-4 English	54%	Frances Craven
15b	FSM pupils - % making expected progress KS2-4 maths	51%	
16	School Action Plus pupils - % 5A*-C GCSEs including English & maths	15%	Frances Craven
17a	School Action Plus pupils - % making expected progress KS1-2 reading	77%	Frances Craven
17b	School Action Plus pupils - % making expected progress KS1-2 writing	87%	
17c	School Action Plus pupils - % making expected progress KS1-2 maths	70%	
18a	School Action Plus pupils - % making expected progress KS2-4 English	35%	Frances Craven
18b	School Action Plus pupils - % making expected progress KS2-4 maths	30%	
19	Looked After Children - % 5A*-C GCSEs including English & maths	14%	Frances Craven
20a	Looked After Children - % making expected progress KS2-4 English	tbc	Frances Craven
20b	Looked After Children - % making expected progress KS2-4 maths		