

**ITEM PSB3****PUBLIC SERVICE BOARD - 18 FEBRUARY 2009****PERFORMANCE MANAGEMENT REPORT: QUARTER 3**

This report provides an update on performance against our Local Area Agreement 1 stretch targets and Local Area Agreement 2 targets in the period 1 November to 31 December 2008.

**Local Area Agreement 1 – stretch targets**Summary of performance

Performance	Green	Amber	Red	Not reported
Number	5	3	4	3

Trend	Increasing	No change	Decline	Not reported
Number	0	10	2	3

There has been some change to performance targets since the Quarter 2 report:

- The target '5 GCSEs A-C including maths and English' has changed from amber at Q2 to red at Q3.
- One target, reduction in falls, has changed from being reported as 'uncertain' to being 'red'; however negotiations on this target continue with GOSE.
- The target 'Reduce re-offending aged 10–17' was reported red in Q2. This has now Changed to uncertain as the data will not be confirmed until April 2009.

Based on the current status reward grant would be in the region of £8m (half capital/half revenue) with 50% being retained by the PSB to allocate to support key priorities.

In Quarter 2, two targets were under discussion with GOSE about target definition ('Reduction in falls' and 'Skills achieving NVQ1 or higher'. Discussions are continuing and target leads will update PSB at meeting.

Red

Local Area Agreement 1 targets designated 'Red' have failed to meet Performance Reward Grant requirements. However, it is important to note that there have been significant improvements in the performance in these 'red' targets when compared to their respective 2003/04 baseline figures.

Target	Annex 1 page
Reduction in falls	1
GCSE 5 A-C including English & Math	2
In care achieving 5 GCSE A-G	3
Increase sanction detections	4

While remedial action is being taken to improve performance in these areas, it is unlikely that performance will improve enough by Q 4 to meet these targets. Further information is provided in Annex 1 against each target.

#### Amber

Target	Annex 1 page
Increase people supported intensively to live at home	1
Leaving care with 1 GCSE	2
More affordable housing ( NB. this was only informally confirmed by performance lead)	2

#### Uncertain

Target	Annex 1 page
Skills achieving NVQ1 or higher	3
Reduce re-offending aged 10 – 17	4
Satisfaction with local area	5

#### Pump-priming grant and performance

A total of £1,369,800 was allocated to aid stretch target areas for Local Area Agreement 1. A report to the Public Service Board on 10 September 2008, 'Local Area Agreement finance and reward; Update and proposals', confirmed that £383,373 (plus under spend of £263,748 from the previous year) was to be spent by year end.

Annex 3 updates the September paper and shows spend to December 2008. Three target areas have completed the work associated with the pump priming grant and the rest are on track to use their grant by year end. The skills target is due to finish in July 2009 and will require GOSE to approve a carry over of £48k.

## Local Area Agreement 2

### Summary of performance

Performance	Green	Amber	Red	Not reported
Number	18	10	8	16

Trend TBC	Increasing	No change	Decline	Not reported
Number	17	14	5	16

### Red

Target	Annex 2 page	In Refresh Y/N
Increase number of 16-18 year olds in education, training or employment (NI 117)	14	Y
Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold) (NI 074)	17	N - Set through National Standards
Secondary school persistent absence rate (NI 087)	18	N - Set through National Standards
Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 (NI 098)	22	N - Set through National Standards
Looked after children achieving 5 A – C GCSEs ( or equivalent) at KS4 ( with English and Maths) (NI101)	23	N
Number of affordable homes delivered (NI 155)	10	Y
Increase % of pupils travelling by walking, cycling, bus or car share (NI 198)	29	N
Improved street and environmental cleanliness ( NI 195 b)	33	N

### Performance Q3

There has been some change to performance targets since the Quarter 2 report:

- The performance on NI163 and NI 164 (working population qualified to L2 or higher and L3 and higher) were reported as red in Q2. These

targets are under re-negotiation with GOSE and have not been reported this quarter.

- NI 098 'Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4' is being reported as red. There was data on this target at Q2, but no target had been agreed, which is why it was not reported at Q2.
- NI 198 'Increase % of pupils travelling by walking, cycling, bus or car share' is now being reported as red. The survey to collect the data for this target is collected in the autumn, which is why it was not reported in Q2.

All of the targets reported as red in Q2 remain red in Q3.

The number of indicators 'not reported' is the same as in Q2 (with the exception of those listed above); however this will change when Place survey data is available for the Quarter 4 report. In addition, some indicators are dependant on baseline information being collected during Year 1 of the agreement for targets to be set.

## **Recommendations**

- The PSB are asked to consider what, if any, remedial action the relevant thematic partnerships should consider taking about those LAA2 indicators which are red.

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