

**OXFORDSHIRE PUBLIC SERVICE BOARD
19 NOVEMBER 2008**

PERFORMANCE MANAGEMENT REPORT: QUARTER 2

This report provides an update on performance against our Local Area Agreement 1 stretch targets and Local Area Agreement 2 targets. The report also covers progress in developing the performance management framework.

Local Area Agreement 1 and 2 Q2 performance (1st July 2008 to 30th September 2008)

Summary

For LAA1 there are 3 stretch targets with Red status , 4 Amber and 5 Green. For LAA2 there are 8 targets currently identified with red status, 10 amber and 10 green. However it should be noted that some indicators are shown as red because data will not be available until the end of the year and interim milestones have not yet been identified

There are 16 indicators for which targets will be set as part of the refresh process when base data has been agreed.

Annex 1 (Local Area Agreement 1) and Annex 2 (Local Area Agreement 2) contain details on all Red status indicators, those Amber indicators with significant concerns and Green status indicators with significant risks to delivery. This annex includes two targets that have uncertain performance status. Annex 2 also contains those indicators were targets have yet to be set or are not required to report this quarter.

The potential effect on reward grant from LAA1 is illustrated below.

Local Area Agreement 1 – Stretch Targets

LAA1 target	Current Performance	Reward grant expectation
Reduction in falls	Uncertain	Difficulties with the base data give rise to doubts over reward grant allocation
Increase people supported intensively to live at home	Amber	Partial grant expected
More affordable housing	Amber	Expectation of full grant
GCSE 5 A-C including English & Maths	Amber	Partial grant expected

Leaving care with 1 GCSE	Amber	Partial grant expected
In care achieving 5 GCSE A-G	Red	No grant expected
Skills achieving NVQ1 or higher	Uncertain	Target baseline definition currently being discussed with GOSE
Reduce new entrants to criminal justice system	Green	Expectation of full grant
Reduce re-offending aged 10-17	Red	No grant expected
Increase domestic violence reporting	Green	Expectation of full grant
Increase sanction detections	Red	No grant expected
Reduce rate of re-offending by PPOs	Green	Expectation of full grant
Reduce waste to landfill	Green	Expectation of full grant
Reduce detritus and litter	Green	Expectation of full grant
Satisfaction with local area	No data	Information not available as yet (public survey response)

Based on the current status above reward grant would be in the region of £9m (half capital half revenue) with 50% being retained by the PSB to allocate to support key priorities

Action Planning

Central to our performance management framework is the need for clear action planning at the start of the delivery period for targets. This is particularly critical in the case of indicators based on annual or even bi-annual performance information such as through the Place Survey. We have been supporting target leads to develop action plans for targets including where appropriate any proxy measures that may help to give a better understanding of performance at regular intervals. Linked to this work and the roll out of the Performance Plus system is the need for projected performance trajectories to enable accurate reporting to the board.

To date we have action plans in place for twenty of our LAA targets. We are working to have the remaining plans in place for the next quarter's reporting which will include status of actions to deliver the target as well as numerical performance information.

The district partnership co-ordinator has been closely involved in this work to identify actions that district councils can contribute to targets and to ensure joining up of activity across districts.

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