Highland Community Planning Partnership

Chief Officers' Group – 30.1.14

Agenda Item	5i
Report No	COG 3/14

Performance Reporting on SOA3 for the Board and Chief Officers Group
Report by Head of Policy and Reform, Highland Council

1. Background
1.1   The CPP Performance Board's remit includes:
   • Ensuring and challenging the partnership's delivery and performance against the SOA's outcomes.

1.2   The options set out below suggest approaches to performance reporting in order to enable both the challenge of delivery and performance against the SOA outcomes within the CPP but also to meet the requirements of reporting progress annually to the Scottish Government. This is also in the context of the adopted values of the Partnership:

'We are here to serve the Highland people and we will do this with honesty, openness and commitment. We will challenge each other constructively when necessary to ensure we deliver beyond expectations for the Highlands.'

1.3   The Single Outcome Agreement was agreed along with a development plan. This includes performance reporting, and by the end of March 2014 we need:
   • The delivery plans for the seven themes within the SOA to be finalised.
   • Systems to be in place for performance data to the gathered, base-lines set, data analysed and reported as part of the new governance arrangements for the CPP.

2. Requirements of Performance Reporting - Quarterly and Annual
2.1   We need lead officers to prepare and submit reports for:
   • Scrutiny and assistance at the Chief Officers Group;
   • Scrutiny at the CPP Performance Board;
   • The annual report on the SOA to the Scottish Government;
   • Each partners' governance arrangements
   • As part of statutory duties on public performance reporting (PPR).

2.2   To keep things simple it is proposed a single template is used for all up-dates, with the last quarterly up-date in the year providing the annual report. A sample template is attached as appendix A. Note this has utilised a sample only of some of the information from the Safer theme.

2.3   These templates will be the responsibility of the lead officer to complete and submit for reporting. The collation of all templates to enable submission of an annual report on the whole SOA will be carried out by the Council's Corporate Performance Team. Where actions and indicators are currently managed in the Council's electronic performance system the data will be updated into the

templates for the lead officer.

2.4   The template allows for narrative up-date as well as any actions and data on indicators. It is recommended that this approach is used from quarter 4, 2013/14 forward, with as much data provided as possible; although it is likely that the narrative section will be stronger until the delivery plans and associated performance indicators are confirmed.

2.5   For the annual report it would be useful to include examples of success at a local level in the form of case studies.

2.6   The options to consider in summary are therefore:
- Utilising a single template for scrutiny of SOA3 in year and annually to provide a story of progress including an update on agreed actions and performance indicators
- Inclusion of examples of success at the local level in the annual report
- Confirm the role of the lead officer in co-ordinating the submission of the templates to the Council's Corporate Performance Team.
- Lead officers need to finalise their delivery plans by the end of March, with these populated with the partnership actions and indicators to be used. If these are not available for the CPP Board meeting on 6th March, assurance that they will be completed by the end of that month is required.

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3. Recommendation

Group members are asked to:

3.1 Discuss and agree the proposed approach to SOA performance reporting, with the agreed approach used for the 4th quarter of 2013/14 (noting that some will be incomplete given the outstanding work required on delivery plans);

3.2 Note the responsibility on lead officers to:
1. complete the delivery plans that include the performance and actions and to be achieved with partners by the end of March 2014, or ideally for the Board meeting on 6th March.
2. take responsibility for completing the performance templates and submitting them to the Council's Corporate Performance Team in time for COG and Board scrutiny.

Evelyn Johnston, Strategic Performance Manager, Highland Council

22.01.14

Performance Report – SOA3

National Policy Priority 4 – Safer and stronger communities and reducing offending

Links to National Outcomes: 1, 4 ,5, 7, 8, 9, 10, 11, 12 and 16

[insert narrative update under each of the headings using as much space as required]

Overview

Key successes

Emerging Issues

Outcome	How we will measure success (indicators & actions)	Our starting position (baseline) Lead Org	Position 2013/14	Position 2014/15	Position 2015/16	What does success look like in 3 years? (target)	Status RAG 14/15	Lead Officers Comments
Outcome 4.A Communities and individuals are safe from alcohol related offending and antisocial behaviour: 4.A.1 - Reduction in the number of alcohol related fires	a) Reduce the rate of fire fatalities and casualties per million population by 5% a year based on the previous 3 year rolling average (rolling average of 25 incidents over 2009-2012)	25 (2009-12) ? (2010-13) ? (HIFRS)	Q1 ? Q2 ? Q3 ? Q4 ? (2011-14) ?	(2012-15)	(2013-16)	19		

Outcome	How we will measure success (indicators & actions)	Our starting position (baseline) Lead Org	Position 2013/14	Position 2014/15	Position 2015/16	What does success look like in 3 years? (target)	Status RAG 14/15	Lead Officers Comments
	b) Increase home fire safety visits (HFSV)	3600 (HIFRS)	Q1 ? Q2 ? Q3 ? Q4 ? Annual ?			4000 HFSV to be delivered 0n 2013/14		
	c) Increase referrals to SFRS from partners and improve data sharing to prevent fires	Data currently shared through the Health Homes for Highland programme (HIFRS)				Increased data sharing across the CPP		

Outcome	How we will measure success (indicators & actions)	Our starting position (baseline) Lead Org	Position 2013/14	Position 2014/15	Position 2015/16	What does success look like in 3 years? (target)	Status RAG 14/15	Lead Officers Comments
4.A.2 Reduction in the number of alcohol related crimes	a) Decrease the number of alcohol related crimes	April-December 2012 (8,893 incidents) (PS)						Decrease incidents but NB data reliability issue - improve data on alcohol related crimes 11.8% of incidents reported to police were marked as alcohol related - April-December 2012 (8,893 incidents)
	b) improve data on alcohol related crimes	11.8% of incidents reported to police were marked as alcohol related - April-December 2012 (8,893 incidents)						

Outcome	How we will measure success (indicators & actions)	Our starting position (baseline) Lead Org	Position 2013/14	Position 2014/15	Position 2015/16	What does success look like in 3 years? (target)	Status RAG 14/15	Lead Officers Comments
	c) Identify misusers who are at high risk of offending and have a process for adults akin to GIRFEC	Date for new process TBI						
	d) Meet targets for delivery of alcohol brief interventions (ABIs)	4640 ABIs in 2011/12 2736 ABIs in 2012/13 (target)				Standards to be maintained		
	e) Meet targets for drug and alcohol treatment waiting time	90% clients wait no longer than 3 weeks from referral to treatment that supports their recovery 2012/13 target				Sustain standard of 90%		

Outcome	How we will measure success (indicators & actions)	Our starting position (baseline) Lead Org	Position 2013/14	Position 2014/15	Position 2015/16	What does success look like in 3 years? (target)	Status RAG 14/15	Lead Officers Comments
	f) Evidence used to inform licensing policy	Self-assessment of impact on information provided to Licensing Board – process to be agreed.				Supply evidence to Licensing Board for policy on over-provision		
Outcome 4.B **Areas with most multiple deprivation (SIMD 2012) become safer and are felt to be safer** 4.B.1 -								