

Highland Community Planning Partnership Performance Board

22.09.09

Agenda Item	
Report No	

Single Outcome Agreement – SOA1 Annual Performance Report

Report by Head of Policy and Performance, Highland Council

Summary

The final draft of the SOA1 Annual Performance Report is provided for Board members to consider. This is to be submitted to the Government by 30th September 2009. An overview of performance shows that 77% of the indicators show improvement or service levels sustained across the partnership. For 8% of the indicators data are awaited and requested by 25th September 2009 for inclusion in the final report. Notable areas of achievement and decline are highlighted. Improvements in the process of measuring SOA performance are noted. Board members are asked to consider how to develop the challenge process within the partnership to deal with areas of underperformance for consideration at the next meeting of the Board.

1. SOA Performance Reporting Requirements

- 1.1 An annual report to the Scottish Government is required setting out our progress and achievements towards the National Outcomes. The report requires to be submitted by the CPP by 30th September 2009. The report will also form an integral part of the reports which the Highland Council already prepares under the statutory duty of Public Performance Reporting.
- 1.2 The draft report provides:
 - An overview of progress against each of the 15 national outcomes
 - Data, data trends and analysis for the indicators used to evidence progress against the delivery of national and local outcomes
 - An analysis of progress for each local outcome (53)
 - Examples of community planning in action to provide qualitative evidence against each of the 15 national outcomes which also demonstrate achievement or progress towards local outcomes.

The full final draft report is attached at Appendix 1.

2. Measuring SOA1 performance

2.1 Data outstanding

Feedback is awaited for some outstanding data (for 25 indicators) or clarification of data which should be available in time for the report deadline. Partners are asked to arrange for the information to be provided by 25th September. These are easily identified by a (?) in the 'progress towards/to 2011' column. For ease of reference, partners are directed to data gaps in the following national outcomes:

National Outcome 1: HIE
National Outcome 3: NHS, HC
National Outcome 6: NHS, HC
National Outcome 7: HC

National Outcome 9: HC
 National Outcome 10: HC
 National Outcome 11: NC
 National Outcome 15: NHS

2.2 Performance overview

In relation to the SOA1 indicators against the national and local outcomes the table below provides an overview of the progress in terms of the number of indicators which: show improvement; are sustained; have declined; and where data are not yet available.

National Outcome	No. of indicators	Improved (√)	Sustained (-)	Declining (x)	No data available (?)
1	14	5	2	3	4
2	10	6	2	2	0
3	39	28	3	5	3
4	22	11	10	1	0
5	15	8	7	0	0
6	28	10	7	8	3
7	32	16	2	7	7
8	19	11	1	7	0
9	25	15	5	4	1
10	28	18	3	5	2
11	17	7	5	2	3
12	12	9	2	1	0
13	10	3	5	2	0
14	20	18	1	1	0
15	21	12	7	0	2
Total	312	177	62	48	25

The majority (77%) of indicators show improved or sustained performance (239). Where data are outstanding, it is important these are provided quickly in order for an overview to be conclusive. Partner views are required also to confirm accuracy of the assessment, particularly where these are marked with a question mark.

2.3 Areas of notable improvement in performance indicated by data and data analysis are:

- Good progress made towards increasing the capacity of renewable energy to 1280MW by 2010, at end March 2009 the measure stands at 819.45MW (NO1).
- The targets for the support of new learners with English language tuition and the support for inward migrant's families to settle in Highland have both exceeded their respective targets for 2010/11 and are under review for SOA2 (NO1).
- The improving trend for those going into positive destination (employment, education or training) continues with 89% achieved in 2008/9 from a baseline of 84% in 2006/7 (NO3).
- Significant increase in the number of children and young people taking part in recognised leadership and achievement awards, 1995 (2008/9) compared to 767 (2006/7) (NO4).

- The number of 3 year olds/number of families with 3 year olds accessing Surestart continues to increase with 2010/11 targets now exceeded and under review (NO5).
- Targets for increasing opportunities for adult literacy learners have been exceeded with 2321 learners in 2008/9 compared to 927 in 2007/8 (NO7).
- Continued improvement in the number of customers reached by money advice and welfare rights services (NO7).
- Grading in Child Protection inspection reports remains 'good'.
- Overall there is good progress being made across indicators for reducing crime and fear of crime (NO9).
- Number of alcohol related fires has dropped from 32 (2005/8) average to 16 in 2008/9 and well below the target set (NO9).
- The upgrading of the police station network in Highland is progressing well within new stations open in Granttown-on-Spey, Whalsey, Lairg and Rhiconnich, other on schedule for completion (NO10).
- The use of accredited Sports Leadership Awards for young people and adults continues to recognise and reward volunteering with 1772 people now qualified from a baseline of 226 in 2006/7 (NO11).
- The Core Paths Plan for Highland has been submitted to Scottish Government for approval (NO12).
- The target for a 15% reduction in CO2 emissions from Council buildings is close to achievement, with emissions at 42,539 tonnes in 2008/9 compared to the baseline of 49,576 in 2004/5 (NO14).
- All indicators relating to the promoting on renewable energy and improving municipal waste management show positive trends towards targets (NO14).
- All indicators relating to adapting public services to deal with the impact of global warming show positive trends (NO14).
- In relation to Best Value and continuous improvement being demonstrated the public rating of the Council in maintaining good quality public services has improved by 7% in 2008/9 to 47% from a baseline of 40% (net score) (NO15).

2.4 Areas of notable decline in performance indicated by data and data analysis are:

- Decline in business start up rate for the 2007 baseline of 5.7 per 1,000 population to 4.6 (NO1).
- Number of business start ups with public agency support has also declined from 1230 at March 2008 to 1015 at March 2009, this has partly due to grants no longer being available from HIE (NO1).
- There has been a significant increase in the number of working age population unemployed and living in Highland in the 15% most deprived datazones in Scotland. The figure stood at 5.65% (2008/9) a significant shift from the 2.1% baseline (2006/7) and the 1.7% achieved in 2007/8 (NO2).
- Financial targets to shift the investment in the balance of care to the community are not currently on target to be met with £472K currently shifted by the Highland Council against a target of £1.435M, figures are not yet available to measure progress of the NHS target of £3.945M by 2010/11 (NO6).
- A decline in the delivery of Active Schools sessions to primary and secondary age pupils between 2007/8 and 2008/9 which is attributed to reductions in grant funding (NO6).
- The uptake of free school meals declined by almost 10% between 2007/8 and

2008/9, this needs further investigation given the indicators correlation to the current economic climate (NO7).

- The number of reports to the Children's Reporter that meeting national standard GIRFEC pathfinder has dipped slightly below the baseline of 49.69% and currently not progressing towards the target of 70% by 2010/11 (NO8).
- From the 2005 baseline of 10 there has been a doubling in Highland of the number of drug related deaths to 20 in 2008. There has also been a notable decline in waiting time for drug rehabilitation services and the number of users in contact with treatment and care services.
- The economic climate has impacted on targets for the delivery of new housing including affordable housing (NO10).
- CO2 emissions from street lighting in Highland has increased against a target to decrease from a 2004/5 baseline, this is attributed to the growth in estate within Inverness City. (NO14)

2.5 Within the draft report for each National Outcome there are examples of effective partnership working to provide qualitative evidence of meeting individual and community needs. These also provide a valuable resource for future public performance reporting across the partnership.

3. From measurement to management

3.1 The Board will wish to consider how to use the information contained within the SOA1 performance report to drive improvement in the partnership. When the Board was established it was with the purpose of introducing challenge to organisational performance and to improve partnership responses to community needs and the achievement of outcomes.

3.2 Where performance has not improved or deteriorated for those outcomes now included in the second SOA, partnership challenge and review arrangements are required. The mechanism for doing this on a thematic or sectoral level may be in place, e.g. new arrangements for public protection and in the NHS/HC Leadership Performance Board. However the Board will want to be assured that the right partnership mechanisms are in place and that this will be done. In addition the Board should consider what further challenge it can introduce to the process. Board members are invited to consider how they wish to deal with organisational challenge at the December meeting of the Board.

3.3 Board members are reminded of the seven local outcomes of partnership review which are also due to report on progress, this includes performance management arrangements. The seven local outcomes for partnership review are:

1. People are, and feel, safe from crime, disorder and danger (NC lead);
2. Carbon emissions are reduced and communities are protected from changing weather patterns (SNH lead);
3. The impact of the recession is limited and sustainable economic growth is supported (HIE lead);
4. Growth in the knowledge economy is supported by achieving full university title in 3 years (UHI lead);
5. The health and independence of older people is maximised (NHSH lead);
6. Attitudes and behaviours towards alcohol and other drugs are changed and those in need are supported by better prevention and treatment services (shared lead HC, NHSH and NC);
7. The cycle of deprivation is broken through intervention in early years (HC

lead).

3.4 As stated in SOA2, the scope of the review involves :

- joint working arrangements (leadership and management);
- the joint objectives and scale of improvement to be achieved;
- the impact on equalities groups;
- the extent of aligned or pooled resources;
- the method of delivery;
- the performance framework (not simply adopting current indicators);
- the best approach to stakeholder and community involvement;
- the operational arrangements across the Highland geography.

Clearly, with SOA1 performance now reported, this should form part of the review.

4. Improving the SOA reporting process

- 4.1 In order to support performance reporting for the Board a new officer group was established in May 2009, the SOA Performance Management Group. The group was established from nominees from across the partnership and provided a conduit for data gathering and analysis and the identification of appropriate examples of partnership working. Each officer was asked to co-ordinate the performance information of their organisation and act as a single point of contact for SOA performance reporting. A similar group has operated across the Services of the Council for some time and contributed in a similar way.
- 4.2 However current processes are manual and largely based around data collection and analysis in Excel or Word formats. The Council is currently at a very advanced stage in the procurement of an electronic performance and risk system. The system will significantly improve processes including the accessibility to performance information and reporting in real time through web browsing facility. The Council intends to enable partner access and enable direct sharing of performance information to support effective performance management. Partner licences to enable access and use the system have been included in the procurement process.
- 4.3 The continued collation of examples of partnership working as qualitative evidence will build the knowledge base of the partnership. Further consideration can be given to sourcing more targeted examples of this community planning in action for the SOA2 report.
- 4.4 The performance report once submitted on 30th September 2009 will draw a line under SOA1 and the focus will shift to performance reporting for SOA2. It is intended to continue to engage with the SOA Performance Management Group to develop and improve our approach using the new electronic system. The next report due to the Scottish Government will be 30th Sept 2010 reflecting progress in the delivery of the first year of SOA2 (2009/10). This sets in place an annual reporting cycle for single outcome agreements. There is no request for an SOA3 to be produced at this time. The SOA2 will roll over to 2010-11.

5. Recommendations

Board members are asked to:

- Ensure that where organisational performance data is awaited, that this will be provided by 25.9.09;
- Comment on and approve the draft SOA1 Performance Report for submission to the Scottish Government, with outstanding data included, by the 30th September 2009 deadline;
- Consider whether additional mechanisms are needed to enable challenge in the partnership for the achievement of particular outcomes, bearing in mind the seven outcomes subject to partnership review;
- Consider how that challenge process can be taken to the next meeting of the CPP Performance Board in December.

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