

Management Committee

Date: 31st October 2014

Agenda Item: 5a



Performance Update

1.0 Purpose

This report provides Management Committee members with an update to the performance monitoring of the delivery plans of the Single Outcome Agreement (SOA).

2.0 Recommendations

It is recommended that Community Planning Partnership (CPP) Management Committee members:

- 1) Note that there have been changes to the delivery plans
- 2) Be aware that the proposed extrapolation of strategic high-level indicators for quarterly scrutiny is no longer being pursued.
- 3) Note the progress to date of the creation of scorecards for each delivery plan in the performance management system.
- 4) Approve the Highlight report as a suitable template for outcome leads to provide their update (Appendix 1)
- 5) Approve the timetable for outcomes to be presented to the Management Committee and meeting dates for 2015 (Appendix 2)

3.0 Background

The six delivery plans for each of the outcomes in Argyll and Bute Community Planning Partnership's SOA were approved by the CPP on the 25th April 2014 and were subsequently submitted to the Scottish Government on 26 June following going to Full Council. The Delivery Plans are dynamic and subject to change over time to meet relevant outcomes.

The approach to the monitoring of the six delivery plans was agreed at the Management Committee meeting on the 19th August 2014. Management Committee members agreed to scrutinise two outcomes at each meeting in addition to a

proposal to develop high-level strategic indicators spanning all six outcomes for quarterly review.

The Community Planning team have been working with the System Administrators of the council's performance management system, Pyramid, and with those listed in the delivery plans as responsible posts. Ensuing discussions have led to some necessary amendments to the delivery plans as detailed in this report.

4.0 Review of delivery plans for inclusion in the performance management system

Changes to Delivery Plans

The Community Planning team have undertaken an exercise to establish the data source and baseline information for all 305 indicators with those named in the delivery plans as 'responsible officers'. As a result, there have been amendments to ensure the measurements can be captured on a performance management system.

In addition, the Criminal Justice team felt that they were better placed in Outcome 6 – *Safer and Stronger Communities* rather than Outcome 4. Therefore, the indicators relating to Criminal Justice have now been removed from Outcome 4 and inserted as a new short term outcome under Outcome 6 "*We work with partners to reduce reoffending*" after consultation with outcome leads.

The Community Planning team's discussion and refining of indicators was concluded on the 10th October 2014. Further changes to the delivery plans will not be accommodated for a period of approximately 12 months to enable a period of stability and allow reporting measures to progress.

National performance management

The Community Planning team is being kept informed of progress within the performance management workstream of the Public Sector Reform Board (PSRB). This seeks to provide recommendations as to how CPP systems of performance measurement support reform and how to overcome obstacles which stand in the way of change.

The Improvement Service has recently mapped the current performance measurement frameworks across sectors involved with Community Planning Partnerships and beyond.

At this stage, there is no impact on how we report on our delivery plans but the Community Planning team will continue to remain informed of this piece of work and provide updates to the Management Committee where appropriate.

Proposal of strategic high-level indicators across all six outcomes

At the Management Committee meeting on the 19th August 2014, a number of high-level indicators extracted from all 6 outcomes were proposed to be reviewed on a quarterly basis in addition to two outcomes at each meeting. Management Committee members were requested to look at the proposed indicators in more detail and feedback to the Community Planning team.

Feedback suggested that strategic high-level indicators would not update on a quarterly or more frequent basis than annual and therefore there was little benefit to including these. Instead, the Annual Report will include key statistical information pertaining to economic growth and population.

Delivery Plans and Pyramid

The Community Planning team have been working alongside colleagues in the council's Improvement and Organisational Development team who are the system administrators for the council's performance management system, Pyramid.

All outcomes are currently in the process of being built in the system and it is anticipated that this will be complete by November 2014. Once an outcome is completely built within the system, all appropriate stakeholders will be notified to enable the input of data and allow internal quarterly monitoring by outcome leads.

In order to maintain a central point of contact and retain an overview of all indicators, the Community Planning team will remain the contact for all responsible posts/data inputters and for any queries the Pyramid team may have with any indicators.

Highlight Report

In addition to the scorecard being presented at Management Committee, Two Outcome Leads will be required to complete a highlight report for each meeting detailing key successes, issues/risks and further opportunities for joint resourcing or better partnership working. This template is found in Appendix 1.

Outcome leads will be required to complete the template and submit to the Community Planning team via the cppadmin@argyll-bute.gov.uk email address a minimum of 14 days prior to the Management Committee meeting.

Timetable

The schedule for Management Committee meetings in 2015 has been reviewed in order to tie in with performance reporting cycles and to ensure that meetings happen when meaningful data is available.

Management Committee meetings are therefore proposed to occur in March, June, September and December. The Full Partnership is proposed to meet in August of each year, so that the Annual Report and a full year's data set are available.

The dates for 2015 and the outcomes to be presented at each meeting are as follows:

Date of meeting	Type	Outcomes to be presented
31 st October 2014	Management Committee	1, 5
27 th March 2015	Management Committee	2, 6
25 th June 2015	Management Committee	3, 4
27 th August 2015	Full Partnership	All
30 th September 2015	Management Committee	Tbc
17 th December 2015	Management Committee	Tbc

The full performance cycle reporting key dates for input into Pyramid and meetings to be held with the Community Planning team prior to the Management Committee meeting can be found in Appendix 2.

5.0 Conclusions

Robust discussion has taken place with responsible posts to ensure that the delivery plans can be reported. A number of amendments have arisen as a result and there will now be a 12 month period of stability where no further amendments can be made.

Each Management Committee meeting will only focus on the scrutiny of two outcomes after a collective view that a quarterly report on strategic high-level indicators from all six outcomes would not add value.

Balanced scorecards for each of the delivery plans are currently in the process of being built on the council's performance management system, Pyramid. The Community Planning team will notify all relevant stakeholders when the scorecards are ready for data input, it is anticipated that all scorecards will be complete within the system by November 2014.

Outcome leads are required to complete a Highlight Report as part of the monitoring process when their outcome is presented to the Management Committee to provide other Management Committee members with information that cannot be captured within the delivery plans.

Meeting dates for 2015 are now set with a proposed timetable for the presentation of outcomes to the Management Committee.

6.0 Implications

Strategic Implications	All outcomes of the SOA are covered in this report
Consultations	Management Committee members have been involved in the development and refining of the approach to performance management
Resources	Staff time to input data and prepare performance reports for CPP Management Committee. Impacting the partner organisation reporting, the Community Planning Team and some resource from the council's Improvement and Organisational Development team.
Prevention	Some indicators monitored through the proposals in this paper will relate to prevention.
Equalities	Some indicators monitored through the proposals in this paper will relate to reducing inequalities.

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References

Mapping of Performance Management Powerpoint to PSRB – Improvement Service

Appendices

Appendix 1 – Highlight report template for Outcome monitoring

Appendix 2 – Performance reporting cycle 2014-15/ 2015-16