

REPORT TO: COMMUNITY PLANNING BOARD – 4th MARCH 2010

**SUBJECT: SINGLE OUTCOME AGREEMENT – QUARTER 3
MONITORING STATEMENTS**

BY: CORPORATE POLICY UNIT MANAGER

1. REASON FOR REPORT

1.1 The Community Planning Board is invited to consider an analysis of performance in addressing the national and local outcomes over the third quarter of the 2009/10 SOA.

2. RECOMMENDATION

2.1 It is recommended that the Community Planning Board:

- (i) scrutinise the performance against the actions addressing the national and local outcomes over the third quarter of 2009/10;
- (ii) note that comments are made against actions between 0 and 49% complete, at the end of the third quarter, within section 4.4 of the report;
- (iii) note that comments are made within section 4.5 against actions identified as being at risk of not achieving 2009/10 target: and
- (iv) consider any recommendations or further work to suggest to theme groups in relation to progress.

3. BACKGROUND

3.1 This information has now been updated to the end of the third quarter of 2009/10. The monitoring reports are an important aspect to demonstrate to Government that the community planning partnerships have contributed to the delivery against the local and national outcomes.

3.2 There are two reports: one which gives overall progress against the key actions within the SOA built up from the milestones and the second which gives progress against each milestone. For this meeting the Board receives the overall progress against the key actions across all themes and progress against the milestones remitted to the Board. The strategic theme groups will receive their overall progress and progress against their milestones at future theme group meetings.

3.3 The overall progress made against the milestones set for each of the actions for which the five strategic theme groups are responsible, has been carried out and is set out in the appendices under each of the relevant strategic theme groups. **(Appendices 1-6)**

- 3.4 Covalent is the performance management software used by the Moray Council. The software is used to produce a performance report for this Group. Progress made against SOA key actions are reported using a percentage progress.

4. SOA PERFORMANCE SUMMARY

4.1 As at December 2009, 79% of milestones due to be completed have been. Of the milestones which have not been completed within the timescale 6% show no progress made to date while the remaining 15% have progressed. Further analysis shows that 97% of quarter one, 87% of quarter two and 60% of quarter three milestones have been completed. It is anticipated that a large number of the outstanding milestones will be completed in quarter four. As with quarter two milestones, the number completed increased from 72% at the end of the quarter two to 87% at the end of quarter three. However, there is a risk that with only 60% of quarter three milestones completed at the end of December 2009 that not all outstanding milestones will be completed by the end of quarter four. Within the summary report below key actions and milestones have been included where it has been identified that there may be a risk of these not being completed within timescales.

4.2 The following table provides a summary of performance in statistical terms under each of the strategic theme groups.

Strategic Group	Number of Key Actions	Overall Progress 0 - 24%	Overall Progress 25 - 49%	Overall Progress 50 – 74%	Overall Progress 75 – 100%
Community Planning Board	5		1	3	1
Greener	8		1	6	1
Healthier	10			2	8
Safer & Stronger	6			2	4
Smarter	12		1	9	2
Wealthier & Fairer	10		1	7	2
Total	51	0 (0%)	4 (8%)	29 (57%)	18 (35%)

- 4.3 The table provides a guide on the rate of progress being made in meeting the key actions set for 2009/10. As a guide, it can be assumed that key actions progress should be between 50-74% at the end of quarter three in the year.
92% of the key actions have shown good progress to date and are recording completion over 50%. For those key actions which are falling between the 0-49%, exception comments are provided below in section 4.4. Key Actions which show progress greater than 50% complete but may be at risk of not being complete by due date are included in section 4.5.

4.4 Exceptions

4.4.1 Community Planning Board Key Action – Implement Social Inclusion Strategy **(46%)**

The Social Inclusion Strategy has not been reviewed as expected. Actions are currently underway to undertake a review of the Strategy in quarter four and new action plans will follow for 2010/2011.

This action also requires revision in light of developments by the Scottish Government and the Tackling Rural Poverty Network (Poverty Indicators Sub Group see 5.3.1).

4.4.2 Greener Key Action - Awareness raising of alternative fuels, sources and building requirements **(30%)**

The Greener Strategic Group held the Greener Business Seminar which involved several partners presenting on a number of green issues related to businesses. A further seminar is planned for March 2010, and as a result of feedback from the Green Business Seminar the seminar will focus on domestic needs.

Initial research and discussion with partners to develop a Moray Renewable Strategy have been delayed due to lack of staff resources. It is anticipated that this will begin in August 2010 however it may not be completed within the target timescale of December 2010. Development of a suite of quantitative indicators to measure renewables activity in Moray has also been postponed until August 2010, again due to lack of resources available.

4.4.3 Smarter Key Action – Corporate Parenting Strategy **(43%)**

The Milestone 'Presentation of first report on Looked After Children progress to 6 members of CMT and one elected member – Q3' was delayed as a result of Council priorities in relation to budgetary responsibilities. The Corporate Parenting Team employed a different approach to ensure that four of the seven corporate parents progressed in the process by continuing reports for the assigned children and young people. Reports for the 3 remaining corporate parents are anticipated by March 2010.

4.4.4 Wealthier & Fairer Key Action – Development of a Moray Life Sciences Centre **(30%)**

The Business Case has been completed and has been approved by the Board of Management of Moray College and has attracted European Regional Development Funding. Final decisions on whether they are to provide the balance of the funding required are still to be made by HIE and NHS Grampian respectively. This should

be known by March 2010. Proceeding to the next stages of development will not take place until funding is secured from all partners. Programme of works have subsequently been revised with new milestone due dates:

- Appointment Project Manager and Design Team (March 2010)
- Design Development RIBA Stage D (May 2010)
- Technical Design RIBA Stage E (August 2010)
- Commence Pre-Construction RIBA Stage F-H (October 2010)

4.5 Key Actions at risk of not being completed within timescale

4.5.1 Community Planning Board Key Action – Implement Fairer Scotland Fund (FSF) **(66%)**

To date, 2 milestones from 5 have been achieved – all other milestones with the exception of setting poverty indicators are expected to be fully achieved by quarter four. The team are working on an analysis of the SIMD 2009 data which can be utilised to inform ongoing actions in relation to tackling deprivation including future SOA outcomes and actions.

4.5.2 Greener Key Action – Improvement, promotion and management of Moray's Core Paths network **(50%)**

Staff resources are currently being employed to achieve adoption of the Moray Core Paths, which will include addressing 17 outstanding objections. Economic Development & Infrastructure Services Committee agreed new target date for publishing and adopting the Moray Core Path Plan for December 2010. Once adopted efforts will thereafter be focussed on improving, promoting and managing the Core Paths network as part of the implementation of Plan policies. The more modest milestones for 2009/10 have been achieved in respect of Core Path improvement and promotion.

4.5.3 Greener Key Action – Development of waste recycling and diversion **(60%)**

Levels of waste going to landfill have been maintained as well as recycling and diversion rates. Approval and funding for future waste recycling proposals have not been approved which may affect the Council's achievement of the Scottish Government targets for 2013 of 50% recycling rates and maximum municipal solid waste to landfill of 16,958 tonnes for Moray.

4.5.4 Healthier Key Action – Reduce the impact of tobacco on Moray population **(75%)**

The Moray Tobacco Alliance has been established, so to enable and support the implementation and performance management reporting of actions as per local need and the Scottish Governments Scotland's Future is Smoke Free Strategic Plan.

In recent months representation of community planning partners attending the Moray Tobacco Alliance has reduced. As part of The Moray Councils proposed budgetary savings Tobacco Control funding may be reduced and therefore may prevent actions within the Moray Tobacco Alliance Action Plan being implemented.

4.5.5 Healthier Key Action – Reduction in alcohol related offending in Moray **(77%)**

The Safer Streets Campaign took place throughout December and involved taxi marshals, Grampian Police and the NHS providing an additional presence on Elgin High Street. The Campaign was advertised by means of local press, posters produced and distributed by GFRS, taxi cards provided by the NHS and a MFR advert that ran for four weeks prior to Christmas. An additional proposal as part of the campaign to provide a nurse within the custody suite at Elgin Police Office has been delayed due to staffing issues over the festive period however this is now scheduled to take place over consecutive weekends during February and March. The Community Analyst will carry out a full evaluation.

4.5.6 Smarter Key Action – Domestic Abuse **(57%)**

The milestones during Q3 have been met with the exception of the Domestic Abuse Conference which has had its funding withdrawn and the employment of the Domestic Abuse Family Support Workers posts which has been delayed due to recruitment issues within the Social Work Department.

4.5.7 Smarter Key Action – More Choices, More Chances **(60%)**

To date, 3 of the 7 milestones have been met. The Project Development Group continue to identify areas of need in Moray, however the Fairer Scotland Fund (FSF) has been fully allocated for the year and further funding proposals will not be submitted this year. Areas of need identified through the research will be communicated through the Employability Action Group and the Social Inclusion Group for consideration for future allocation of resources.

Employability Action Plan has only been partially reviewed, while the Employability Strategy has been delayed, although it is anticipated that it will be developed during quarter four.

4.5.8 Wealthier & Fairer Key Action – Elgin Traffic Management Plan **(61%)**

Jacobs Consultancy has been awarded the contract for providing transportation and design services to assist in the delivery of the Elgin Traffic Management Projects.

Designs have been completed for the Edgar Road / High School access, however works on the access to Elgin High School have been delayed and as such works have not continued at this stage with the planning application being withdrawn. This will be re-visited in the summer as part of works for the South West area as there will be a requirement to provide access to future affordable housing.

4.5.9 Wealthier & Fairer Key Action – Develop an evidence base to support the case for investment in the A96 and A95 **(55%)**

The emphasis on this action is on the A96. Additional funding to provide a better evidence base with more detailed analysis than previously anticipated for the A96 in Elgin has been obtained from HITRANS and framework consultants can now provide an enhanced submission for Transport Scotland. It is still anticipated that this work should be complete by end March 2010. Consequently milestones set for work on the A95 have not been met or will not be met and the dates for completion have been reviewed.

5. PROGRESS AGAINST COMMUNITY PLANNING BOARD SOA KEY ACTIONS

5.1. The following table provides a summary of performance against milestones in statistical terms for which the Community Planning Board is responsible. (**Appendix 7**)

Key Action	Number of Milestones due end of Qtr 3	Progress 0 - 24%	Progress 25 - 49%	Progress 50 – 74%	Progress 75 – 100%
Implement Fairer Scotland Fund	18	1	1	1	15
Implement Social Inclusion Strategy	13	3		2	8
Implement Council Single Equality Scheme	11			2	9
The Community Planning Partnership will deliver positive outcomes and be accountable to the community	9	2			7
Agencies will work together and individually to improve services	8				8
Total	59	6 (10%)	1 (2%)	5 (8%)	47 (80%)

5.2 The table above provides a guide on the rate of progress being made in meeting the milestones due for completion by end of quarter three. As a guide, it can be assumed that milestones should be between 50-100% complete.

80% of the milestones have shown good progress to date and are recording progress of over 75%. For those milestones which are falling between the 0-49%, exception comments are provided below.

5.3 Exceptions

5.3.1 Implement Fairer Scotland Fund – Development of list of potential poverty indicators and consultation process. Feedback and re-drafting of list **(0%)**

This milestone has not been achieved as specified and requires revision. Work is currently underway to provide an analysis of the Scottish Index of Multiple Deprivation (SIMD) 2009 data. The Scottish Government commissioned work to establish a set of rural indicators to complement the National Performance Framework. These results are not yet published and in the meantime the landscape has changed due to the Scottish Government's new Rural Development Framework, which will go out for consultation in draft from in summer 2010. The FSF team are in the meantime working with the Tackling Poverty Rural network (identifying Poverty indicators sub group) on a Rural Indicators project which will look at measurements of rural poverty in partnership with other rural local authorities. The outcome of this work will be the production of a report which will be widely disseminated and read, aiming to collate current thinking on rural poverty indicators and to identify a programme of activity to effect change. It is hoped that this will be a springboard to further targeted action by practitioners.

- 5.3.2 Implement Fairer Scotland Fund – Develop the FSF further – contracts from second round funding process awarded **(40%)**
Significant progress has been made in developing contracts from the second round of funding. The paperwork for two contracts from the second round of funding have now been completed and where relevant have been input into the Covalent Performance Management System. The three remaining contracts (Service Level Agreement and Workplans) are near completion.
- 5.3.3 Implement Social Inclusion Strategy – Social Inclusion Implementation group to complete initial review of Social Inclusion Strategy and begin drafting new version. Draft Social Inclusion Action Plan **(0%)**
This action has been delayed and will be taken forward in quarter four through the Social Inclusion Implementation Group.
- 5.3.4 Implement Social Inclusion Strategy – Devise range of Moray poverty indicators and submit to Social Inclusion Implementation group for review. Feedback from Social Inclusion Implementation Group and re-consultation with Local Authorities and experts in required **(0%)**
This action requires revision in light of developments by the Scottish Government and the Tackling Rural Poverty Network (Poverty Indicators Sub Group see 5.3.1).
- 5.3.5 Implement Social Inclusion Strategy – Finalise new version of Social Inclusion Strategy and distribute to CPP. Finalise Social Inclusion Action Plan **(0%)**
This action has been delayed and will be taken forward in quarter four through the Social Inclusion Implementation Group.
- 5.3.6 The Community Planning Partnership will deliver positive outcomes and be accountable to the community - Submit a draft scheme of delegation for Community Planning Partnership **(0%)**
This will be progressed once the governance statements are agreed.
- 5.3.7 The Community Planning Partnership will deliver positive outcomes and be accountable to the community - Submit a draft Performance Management Framework/Public Performance Reporting Strategies **(0%)**
This is being reported as a separate report to this CP Board meeting on 4th March and has been delayed due to work being undertaken on the governance statement.

6. SUMMARY OF IMPLICATIONS

(a) Community Plan / Theme Plans / Partner Plans

The report sets out a detailed analysis of performance delivered during the year against the actions identified under the National Outcomes in the SOA (2009/10).

(b) Policy and Legal

There is a requirement on all Community Planning Partnerships to monitor performance and report annually to the Scottish

Government on delivering against the national outcomes in the SOA.

(c) Resources (Financial, Staffing and Risks)

Resources for reporting against the SOA 2009-10 will be met by the Council. Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

(d) Consultations

The officers assigned to update key actions have provided the information for the monitoring report.

7. CONCLUSION

7.1 This report provides a detailed analysis of performance against the delivery of all Key Actions under each of the National Outcomes, for which the Community Planning Board is responsible, and shows that 92% of Key Actions have shown progress of between 50-100%. For specific milestones that the Community Planning Board is responsible for, 80% of milestones show good progress of between 75-100%.

In assessing risks, in terms of the exceptions reported in relation to Key Actions that the Board are responsible for, and their impact on the overall completion of Local Outcomes the following inferences can be drawn. Reviewing and finalising the Social Inclusion Action Plan is significantly behind target timescales and although work to take these actions forward by the Social Implementation Group is scheduled for quarter four, this will delay completion and impact on the overall completion of the Local Outcome that “Inequalities in Moray will be addressed”. Similarly delays in progressing with the creating and publishing the Single Equality Scheme will impact on the completion of the aforementioned Local Outcome. Finalisation of Community Planning Partnership Governance Statements have resulted in no progress being made in submission of a draft scheme of delegation and Performance Management Framework/Public Performance Reporting Strategies within target timescales and therefore completion of the Key Action for the Partnership to deliver positive outcomes and be accountable to the Community.

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Background Papers:

Ref: