

REPORT TO: COMMUNITY PLANNING BOARD – 27th MAY 2010

**SUBJECT: SINGLE OUTCOME AGREEMENT – QUARTER 4
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 fourth quarter of the 2009/10 SOA.

2. RECOMMENDATION

2.1 It is recommended that the Community Planning Board:

- (i) scrutinise the performance against the key actions addressing the national and local outcomes at the end of the fourth quarter of 2009/10;
- (ii) note that exception comments are made against key actions between 0 and 74% complete, at the end of the fourth quarter, within section 4.4 of the report;
- (iii) note that comments are made within section 4.5 against key actions identified as being at risk of not achieving 2009/10 target;
- (iv) scrutinise the performance against the milestones for which the Community Planning Board are responsible, included within section 5.3
- (v) 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 fourth 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 the end of March 2010, out of the 51 key actions 21 have been reported as 100% complete, while 24 actions have progressed between 75-99% complete. The remaining 6 key actions have slipped below 75% complete and exception comments have been provided. Further analysis shows 79% of all milestones have been completed (399 of 503), with the remaining 21% incomplete.

- 4.2 The following table provides a summary of performance in statistical terms of the key actions 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	0	0	0	5
Greener	8	0	0	2	6
Healthier	10	0	0	0	10
Safer & Stronger	6	0	0	0	6
Smarter	12	0	0	2	10
Wealthier & Fairer	10	0	1	1	8
Total	51	0 (0%)	1 (2%)	5 (10%)	45 (88%)

- 4.3 The table above 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 75-100% at the end of quarter four in the year.

88% of the key actions have either been completed or have shown good progress to date and are recording completion over 75%. For those key actions which are falling between the 0-74%, exception comments are provided below in section 4.4. Key Actions which show progress greater than 75% complete but may cause potential risks due to not being fully complete at the end of 2009/10 are included in section 4.5.

- 4.4 Exceptions – As agreed at the previous Community Planning Board meeting all exceptions have been reported to the relevant theme group for consideration and action. Their comments are included below

4.4.1 Greener – Awareness raising of alternative fuels, sources and building requirements (50%)

Three milestones have not been completed at the end of March 2010. The Sustainable Construction Techniques Seminar was postponed and its arrangements reviewed after the 'Moray Energy Efficiency Fair', with the decision taken to hold the Sustainable Construction Techniques seminar in March/April 2011.

Work on the Moray Renewable Energy Strategy Planning Guidance document has been delayed because of staff resources. Some work has been done on policies for wind turbines (April 2010). The timetable for the Renewables Strategy will be reviewed in Q1 of 2010/2011, and will depend on resources from Community Planning Partners. The outstanding milestones have been carried forward to 2010/11.

The Greener Strategic theme group agreed in principle to arrange a seminar for Building Regulations in 2010, which will include elements of sustainable construction techniques with involvement of partners

4.4.2 Greener – Improvement, promotion and management of Moray's Core Paths network (50%)

Four of the eight milestones have been completed during 2009/10. Work to initiate preparation of a Development Programme for Moray's Core Paths has been delayed due to workload on Core Path Plan negotiations on objections to Draft Plan and due to limited resources. A report on the progress made on Moray's Core Paths Management Programme has been delayed. No report was submitted on the progress made on Moray's Core Paths Management Programme as there continues to be delays to finalising the Moray Core Path Plan with 17 outstanding objections to be addressed through a Local Inquiry. A revised target date for publishing and adopting the Moray Core Path Plan for December 2010 was agreed at Economic Development and Infrastructure Committee. The outstanding milestones have been carried forward to 2010/11.

The Greener Strategic theme group noted the reasons for the delay in fully completing the key actions and agreed that revised milestones be included on the 2010/11 Single Outcome Agreement Action Plan to reflect the realistic timescale for getting Scotland Government approval of the Core Paths Plan.

4.4.3 Smarter – Domestic Abuse (70%)

The milestones during quarter four 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, however these posts have now been filled and the appointed workers will begin their posts May 2010. Consideration of this issue was deferred at the Smarter Strategic Group.

4.4.4 Smarter – Corporate Parenting Strategy (53%)

Seven of thirteen milestones have been completed during 2009/10. Planning for follow up seminar on Corporate Parenting has been delayed, given the slippage over the initial allocation of looked after

children to Corporate Parents this has been rescheduled to a proposed date of September 2010.

The presentation of the second report to Corporate Management Team on identified Looked After Children has subsequently been delayed and will take place on 30 June 2010.

Feedback from project evaluation exercise to plan second seminar for next year of Corporate Parenting has been delayed to the end of September 2010 to allow for second report to take place and pupils to settle in to new school year. The outstanding milestones have been carried forward to 2010/11.

The Smarter Strategic Group noted the delays.

4.4.5 Wealthier & Fairer – Development of a Moray Life Sciences Centre (30%)

One of the five milestones has been completed during 2009/10. The appointment of Project Manager and Design Team has been delayed, however these positions have now been advertised and tenders received. Decision has been taken not to appoint until greater certainty in relation to funding. All going well, the Project Team should be in place by June 2010.

A decision has also been taken not to proceed to next design development stage until funding secured from all partners. Revised due date of September 2010. The outstanding milestones have been carried forward to 2010/11.

The Wealthier and Fairer Strategic Group agreed to note the position.

4.4.6 Wealthier & Fairer – Elgin Traffic Management Plan (71%)

Five of nine milestones have been achieved during 2009/10. The proposed works at High School have been deferred and therefore the decision was taken to review the requirements for Edgar Road extension; the need for an access to future affordable housing and the requirement for a possible Western Distributor Road.

Development of the Elgin car parking strategy was deferred as it had less priority than other parts of the project. A pilot study will be carried out in 2010/11 and an assessment made whether to proceed to full scale study and strategy after that.

The report on the development of the Western Distributor Road Options A&B has been delayed. Consultants are working on the option appraisal. Workshop with consultants and officers was delayed twice due to bad weather. This finally happened on 26th March. Report to service committee is likely in August 2010 seeking approval to progress.

The Wealthier and Fairer Strategic Group agreed to note the position.

4.5 Key Actions at risk of not being completed within timescale

4.5.1 Community Planning Board Key Action - Implement Fairer Scotland Fund (85%)

To date eighteen of twenty four milestones have been completed. Please refer to paragraphs 5.5.1 - 5.5.3.

4.5.2 Community Planning Board Key Action - Implement Social Inclusion Strategy (86%)

To date nine of nineteen milestones have been completed.

Please refer to paragraphs 5.5.4 - 5.5.6.

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 4	Progress 0 - 24%	Progress 25 - 49%	Progress 50 – 74%	Progress 75 – 100%
Implement Fairer Scotland Fund	24	3	0	1	20
Implement Social Inclusion Strategy	19	1	0	2	16
Implement Council Single Equality Scheme	14	0	0	1	13
The Community Planning Partnership will deliver positive outcomes and be accountable to the community	11	2	0	0	9
Agencies will work together and individually to improve services	9	0	0	0	9
Total	77	6 (8%)	0 (0%)	4 (5%)	67 (87%)

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 four 2009/10. As a guide, it can be assumed that milestones should be between 75-100% complete.

55 of the 77 milestones have been 100% complete, and 12 have progressed between 75- 99% complete. The remaining 10 milestones have slipped and are under 75% complete. For those milestones which are falling between the 0-74%, 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 form in summer 2010. The Fairer Scotland Fund 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 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 - Continue development of MARS with partners and local employers (0%)
Awaiting confirmation of ESF funding however initial job description being discussed with employers. This has now been received and our funding has not been successful. Further updates will be reported to the Board on the future of this project.
- 5.3.3 Implement Social Inclusion Strategy - Draft Employability Strategy and finalise Action Plan (50%)
Action plan finalised no progress on an Employability Strategy to date.
- 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 Group and re-consultation with local authorities and experts if required (0%)
This action requires revision in light of developments by the Scottish Government and the Tackling Rural Poverty Network.
- 5.3.5 Implement Social Inclusion Strategy - Poverty indicators for Moray and method of tracking established (75% FSF funding to be allocated by this Quarter) (50%)
See para. 5.3.1.
- 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%)
Governance statements presented to the Community Planning Board in November have now been formally considered by all partners except for NHS who require further time to consider the statements. Community Planning Statutory partners who have considered the statements agreed to approve all statements except for the proposal for 'total place' budgeting as this is too aspirational at this time.
- 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%)
With the changes to the Council's performance management framework, the project has been delayed. However with the changes approved it is anticipated that the project can now progress in the next cycle.

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 88% of Key Actions have shown progress of between 75-100%. For specific milestones that the Community Planning Board is responsible for, 87% of milestones show good progress of between 75-100%.

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**Background Papers:
Ref:**