

REPORT TO: HEALTHIER STRATEGIC GROUP – 29 APRIL 2010

**SUBJECT: SINGLE OUTCOME AGREEMENT 2009/10 – QUARTER 3
MONITORING STATEMENTS**

BY: CORPORATE POLICY UNIT MANAGER

1. REASON FOR REPORT

1.1 The reason for the report is to:-

- (i) scrutinise and note the update of performance regarding the Healthier milestones due to be completed by December 2009, of which 100% are completed or are well progressed;
- (ii) Scrutinise and note the progress of each Key Action and the overall progress made against each Local Outcome at the end of the third quarter.

2. RECOMMENDATION

2.1 The Group is requested to scrutinise and note the update of performance regarding the milestones, due to be completed by December 2009, relating to the Healthier theme that are laid down in the Single Outcome Agreement 2009/10.

2.2 The Group is asked to consider and comment on the statistical information reported in its support of the qualitative milestone updates and its overall value and use to the Group.

3. BACKGROUND

3.1 Progress has been updated against those actions that were due to be completed by the end of Quarter 3, December 2009.

- 3.2 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. It is challenging to ensure the right balance is achieved in furnishing the Group with the information needed for them to ensure that local outcomes are delivered against keeping the analysis relevant and the report to a reasonable volume.
- 3.3 Overall, throughout the five Theme Groups, there are 486 milestones in total. Milestone updates were requested for those that were due to be completed by the end of the reporting quarter (statistics provided in table 4.2 below). Lead officers were also asked to provide quarter four updates where appropriate, allowing the opportunity for comments to be made on good progress but more essentially to identify possible slippage with Key Actions, and allowing the Group to discuss and agree corrective action.
- 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 on a percentage progress basis, although progress will continue to be monitored in the final quarter.

4. SUMMARY OF PERFORMANCE - PROGRESS AGAINST HEALTHIER SOA KEY ACTIONS (2009/10)

- 4.1 The Healthier Strategic Group is responsible for four Local Outcomes;
- Three under National Outcome 6; “We live longer, healthier lives”.
- One under National Outcome 9; “We live our lives safe from crime, disorder and danger”.
- The four Local Outcomes have 11 underlying Key Actions, which have 70 Milestones in total, 55 of which are due to be completed by quarter 3, December 2009.

4.2 The following table provides a summary of performance against the 55 milestones which were due to be completed by December 2009.

Key Action	Number of milestones DUE for completion by Qtr 4, Mar 2010	Number of milestones DUE for completion by Qtr 3, Dec 2009	Progress 0 - 24%	Progress 25 - 49%	Progress 50 – 74%	Progress 75 – 100%
Increase the number of people in Moray to achieve and maintain a healthy weight	4	3	-	-	-	3
Reduce the impact of tobacco on Moray population	4	3	-	-	-	3
Reduce impact of long term conditions on the Moray population	4	3	-	-	-	3
Improve support to carers	6	5	-	-	-	5
Expand preventative and anticipatory care	4	3	-	-	-	3
Improving pathways	5	3	-	-	-	3
Adult support and protection	7	6	-	-	-	6
Implementation of substance misuse strategy	10	7	-	-	-	7
Redesign local substance misuse services	8	7	-	-	-	7
Evaluate clinical/ social outcomes for service users	9	8	-	-	-	8
Reduction in alcohol related offending in Moray	9	7	-	-	-	7
Total	70	55	0	0	0	55 (100%)

4.3 As at December 2009, 70% of milestones due to be completed have been. Of the milestones which have not been completed all are progressing well (75% - 100%).

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.

All 55 (100%) milestones due to be completed are either complete or well progressed. Progress against these milestones will continue to be monitored in the final reporting quarter. Updates against all milestones are included in **Appendix 1**.

4.4 Percentage progress provided at the lowest level milestones due for completion by December 2009 contributes to the percentage progress against associated Key Actions as at December 2009 and thereafter percentage progress against Local Outcomes as at December 2009 and this is presented in the table below as a basic indicator. It should be noted that this is a simplistic calculation, it does not include progress against milestones due in the final quarter and applies an equal weighting to every milestone in terms of importance.

Local Outcome	Associated Key Actions	Key Action % Complete	Local Outcome % Complete
An improved number of people in Moray will be active in improving their own health	Increase the number of people in Moray to achieve and maintain a healthy weight	80%	79%
	Reduce impact of tobacco on Moray population	75%	
	Reduce impact of long term conditions on the Moray population	82%	
An increased number of elderly and vulnerable people will be able to sustain an independent quality of life	Improve support to carers	100%	80%
	Expand preventative and anticipatory care	70%	
	Improving pathways	76%	
	Adult support and protection	76%	
The impact of alcohol and substance misuse in Moray will reduce	Implementation of substance misuse strategy	70%	80%
	Redesign local substance misuse services	87%	
	Evaluate clinical/social outcomes for service users	83%	
There is a reduction in alcohol related offending in Moray	Reduction in alcohol related offending	76%	76%

4.5 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 50 -74% at the end of the third quarter.

5. 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 Healthier 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.

6. CONCLUSION

a) This report demonstrates that 100% of specific milestones due to be completed by December 2009, for which the Healthier Group are responsible for, are either complete or show good progress being made. There are no exceptions to report at the end of quarter 3.

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Background Papers: Held by Author

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