



REPORT TO: AUDIT AND PERFORMANCE REVIEW COMMITTEE ON 16
DECEMBER 2009

SUBJECT: SINGLE OUTCOME AGREEMENT – QUARTERS 1 AND 2
MONITORING STATEMENTS

BY: CHIEF EXECUTIVE

1. **REASON FOR REPORT**

- 1.1 The Committee is asked to consider progress against completion of Key Actions for which the underlying milestones were due to have been completed in quarters 1 and 2 that address Single Outcome Agreement Local and National Outcomes.
- 1.2 This report is submitted to Committee in terms of Section G of the Council's Administrative Scheme relating to scrutiny functions 9 and 10.

2. **RECOMMENDATION**

- 2.1 **The Committee is asked to scrutinise performance against completion of Key Actions for which the underlying milestones were due to have been completed in quarters 1 and 2, that address Single Outcome Agreement Local and National Outcomes.**

3. **BACKGROUND**

- 3.1 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 A similar report to this, giving overall progress against the Key Actions within the Single Outcome Agreement was submitted the Community Planning Board on 19th November and the Policy and Resources Committee on 15th December. Reports on progress against underlying milestones, due to have been completed by September 2009, have been or will be submitted to the five Strategic Theme Groups -

Safer and Stronger Strategic Theme Group
Wealthier and Fairer Strategic Theme Group
Smarter Strategic Theme Group
Greener Strategic Theme Group
Healthier Strategic Theme Group

3rd December 2009
3rd December 2009
17th December 2009
21st January 2009
4th February 2009

- 3.3 Covalent is the performance management software used by the Moray Council. The software is used to monitor progress at the lowest level milestones (reported to the five Strategic Theme Groups), which have associated Key Actions (reported to this Committee, the Policy and Resources Committee and the Community Planning Board), which contribute to the delivery of Local and National Outcomes. Monitoring progress in detail, at a milestone level, ensures a greater level of transparency and confirms that targets can be achieved or allows measures to be put in place where slippages occur.
- 3.4 It is challenging to ensure the right balance is achieved in furnishing this Committee with the information needed to ensure scrutiny on the delivery of Local Outcomes against keeping the analysis relevant and the report to a reasonable volume. In total there are 492 milestones, however reporting focuses on the 226 milestones that were due to be completed during Quarters 1 and 2, isolating progress against Key Actions to that same period.
- 3.5 It is appreciated that using this 'focused' approach to reporting will highlight slippage against those milestones that should have been completed as well as reducing the volume of updates but it does not inform the Committee of progress made or more importantly slippage against underlying milestones due in future quarters impacting on progress against Key Actions. To resolve this, in future update requests, lead officers will be provided with the opportunity to comment on good progress but more essentially identify slippage on milestones due for completion in future quarters, allowing corrective actions to be discussed at the earliest opportunity.

4. SUMMARY OF PERFORMANCE – SINGLE OUTCOME AGREEMENT KEY ACTIONS

- 4.1 The following table provides a summary of performance against Milestones that were due for completion by September 2009 with the relevant reporting Board / Strategic Groups noted in italics.

Local Outcome	Number of Key Actions	Number of milestones DUE for completion by Qtr 4, Mar 2010	Number of milestones DUE for completion by Qtr 2, Sept 2009	Progress 0–25%	Progress 26–50%	Progress 51–75%	Progress 76–100%
National Outcome 1 - We live in a Scotland that is the most attractive place for doing business in Europe.							
Maintain the rate of business start ups <i>(Wealthier and Fairer Strategic Group)</i>	2	24	11	2	1		8
Businesses in Moray will grow GVA <i>(Wealthier and Fairer Strategic Group)</i>	2	21	10	1	1		8
Moray will benefit from an improved and safer transportation infrastructure <i>(Wealthier and Fairer Strategic Group)</i>	3	26	12				12

Local Outcome	Number of Key Actions	Number of milestones DUE for completion by Qtr 4, Mar 2010	Number of milestones DUE for completion by Qtr 2, Sept 2009	Progress 0-25%	Progress 26-50%	Progress 51-75%	Progress 76-100%
People will be able to access sustainable transport (Greener Strategic Group)	3	24	10	2			8
National Outcome 2 - We realise our full economic potential with more and better employment opportunities for our people.							
People in Moray will have access to better paid employment (Wealthier and Fairer Strategic Group)	3	38	19	1	2		16
National Outcome 3 - We are better educated, more skilled and more successful, renowned for our research and innovation.							
The community will develop and improve their learning and qualifications (Smarter Strategic Group)	1	7	3				3
More young people will remain in learning post-16 (Smarter Strategic Group)	1	10	5				5
National Outcome 4 - Our young people are successful learners, confident individuals, effective contributors and responsible citizens.							
More young people will succeed in school (Curriculum for Excellence) (Smarter Strategic Group)	2	14	7				7
More young people will develop to be successful adults (Smarter Strategic Group)	1	23	11	2			9
National Outcome 5 - Our children have the best start in life and are ready to succeed.							
More young children in Moray will thrive (Smarter Strategic Group)	2	17	10	1			9
National Outcome 6 - We live longer, healthier lives.							
An increased number of people in Moray will be active in improving their own health (Healthier Strategic Group)	3	12	6				6
An increased number of elderly and vulnerable people will be able to sustain an independent quality of life (Healthier Strategic Group)	4	19	10	1	1		8
The impact of alcohol and substance misuse in Moray will reduce (Healthier Strategic Group)	3	27	14			1	13

Local Outcome	Number of Key Actions	Number of milestones DUE for completion by Qtr 4, Mar 2010	Number of milestones DUE for completion by Qtr 2, Sept 2009	Progress 0-25%	Progress 26-50%	Progress 51-75%	Progress 76-100%
National Outcome 7 - We have tackled the significant inequalities in Scottish Society.							
Inequalities in Moray will be addressed (Community Planning Board)	3	57	27	1	1	1	24
National Outcome 8 - We have improved the life chances for children, young people and families at risk.							
Life chances for children, young people and families at risk in Moray will improve (Smarter Strategic Group)	3	42	17				17
Child protection services in Moray will improve (Smarter Strategic Group)	2	33	15	2	1		12
National Outcome 9 – We live our lives safe from crime, disorder and danger.							
There will be a reduction in alcohol related offending in Moray (Healthier Strategic Group) (Safer and Stronger Strategic Group)	1	9	5				5
National Outcome 10 – We live in well-designed, sustainable places where we are able to access the amenities and services we need.							
More people in Moray will have access to affordable housing (Safer and Stronger Strategic Group)	2	17	8				8
Homeless people will be provided with appropriate accommodation (Safer and Stronger Strategic Group)	1	11	5				5
National Outcome 11 – We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.							
Our community will be resilient to emergencies (Safer and Stronger Strategic Group)	2	8	3	1		1	1
National Outcome 12 - We value and enjoy our built and natural environment and protect it and enhance it for future generations.							
Residents and businesses will be protected against potential flood damage (Greener Strategic Group)	1	8	3				3
National Outcome 14 – We reduce the local and global environmental impact of our consumption and production.							
The level of recycling and composting will continue and waste which is landfilled reduced (Greener Strategic Group)	1	8	4				4

Local Outcome	Number of Key Actions	Number of milestones DUE for completion by Qtr 4, Mar 2010	Number of milestones DUE for completion by Qtr 2, Sept 2009	Progress 0-25%	Progress 26-50%	Progress 51-75%	Progress 76-100%
Carbon and climate change (Greener Strategic Group)	3	15	4				4
National Outcome 15 – Our public services are high quality, continually improving, efficient and responsible to local people's needs.							
Efficiencies (Community Planning Board) (Safer and Stronger Strategic Group)	2	22	7				7
Total	51	492	226	14	7	3	202

- 4.2 Percentage progress provided at the lowest level milestones due for completion by September 2009 contributes to the percentage progress against associated Key Actions as at September 2009 and this information is presented in the following appendices; Community Planning Board (Appendix 1), Greener (Appendix 2), Healthier (Appendix 3), Safer & Stronger (Appendix 4), Smarter (Appendix 5), Wealthier and Fairer (Appendix 6). It should be noted that the 'percentages complete' included in the appendices are simplistic calculations which do not include progress already made against milestones due in future quarters and apply an equal weighting to every milestone in terms of importance.
- 4.3 Of the 226 milestones due to be completed by September 2009, 202 (89%) have either been completed or are well advanced. In assessing risks in terms of the 24 milestones that have not been completed within target timescales, and their impact in the overall completion of Local Outcomes, the following inferences can be drawn and have or will be scrutinised in monitoring reports submitted to the relevant Board or Strategic Groups -
- 4.3.1 **Community Planning Board** – In implementing the Social Inclusion Strategy, although other key areas of work have been undertaken in relation to Employability and Financial Inclusion, delays in reviewing the strategy will impact on the completion of this Key Action and subsequently on the achievement of the Local Outcome to address inequalities in Moray.
- 4.3.2 **Greener Strategic Group** – Delay in the Scottish Government's publication of the Core Path Plan due to a likely public enquiry coupled with budget availability will likely impact on the level that Moray's Core Paths Network can be improved, promoted and managed and subsequently the overall achievement of the Local Outcome that people will be able to access sustainable travel.
- 4.3.3 **Healthier Strategic Group** – Agreement of reporting arrangements for the Moray Adult Protection Group to existing Community Planning structures and consideration of the structures relating to the wider Grampian area are necessary to offer adult support and protection and

- achieve the Local Outcome to increase the number of elderly and vulnerable people able to sustain an independent quality of life.
- 4.3.4 **Safer and Stronger Strategic Group** – Meetings of the SCG Moray Liaison Group are essential in continuing with, what is a well established multi-agency approach to addressing issues of local security and emergency issues in the achievement of the Local Outcome that our community will be resilient to emergencies.
- 4.3.5 **Smarter Strategic Group** – Funding streams through the 16+ group will need to be investigated to avoid missing out on additional funding opportunities and to maximise funding contributions enabling the achievement of the Local Outcome that more young people will develop to be successful adults. Advertisement and appointment of two Domestic Abuse Family Support Workers as part of the Domestic Abuse Project requires immediate action to allow work to start in developing and delivering the project, lack of progress will impact on the achievement of the Local Outcome to improve child protection services in Moray.
- 4.4 The remaining exceptions pose no significant risk in the overall completion of Local Outcomes

5. SUMMARY OF IMPLICATIONS

- (a) **Single Outcome Agreement / Service Improvement Plan**
The reports 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, Risks, Staffing and Property)**
Resources for the reporting against the SOA 2009-10 will be met by the Council. Resources for delivering against the actions identified within the key actions are considered by the Community Planning Board.
- (d) **Consultations**
The officers assigned to update key actions have provided the information for the monitoring report.

5. CONCLUSION

- 5.1 The report demonstrates that 89% of specific milestones due to be completed by September 2009 are either complete or show good progress being made.

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Background Papers: Held by Author

Ref:

Signature:  _____

Date : 8/12/09

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