

REPORT TO: AUDIT AND PERFORMANCE REVIEW COMMITTEE ON 3 MARCH 2010

SUBJECT: SINGLE OUTCOME AGREEMENT – QUARTER 3 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 quarter 3 that address Single Outcome Agreement Local and National Outcomes.
- 1.2 This report is submitted to Committee in terms of Section J of the Council's Administrative Scheme relating to scrutiny functions 10 in scrutinising the policies of the Council and their effectiveness in meeting the Action Plans of the Council as set out in the Corporate Development Plan and 11 in evaluating the actions of Committees and implementing the Action Plan set out in the Corporate Development Plan.

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 quarter 3, 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 will be submitted the Community Planning Board on 4th March and was submitted to the Policy and Resources Committee on 2nd March. Reports on progress against underlying milestones, due to have been completed by December 2009, will be submitted to the five Strategic Theme Groups -

Safer and Stronger Strategic Theme Group	18 th March 2010
Wealthier and Fairer Strategic Theme Group	18 th March 2010
Smarter Strategic Theme Group	1 st April 2010
Greener Strategic Theme Group	15 th April 2010
Healthier Strategic Theme Group	29 th April 2010

- 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 495 milestones, however reporting focuses on the 367 milestones that were due to be completed during quarter 3, and 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, lead officers are requested 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.

SUMMARY OF PERFORMANCE – SINGLE OUTCOME AGREEMENT KEY ACTIONS

- 4.1 A summary of performance against Milestones that were due for completion by December 2009 with the relevant reporting Board / Strategic Groups noted in italics is presented as a table in **Appendix 1**.
- 4.2 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 this information is presented in the following appendices; Community Planning Board (Appendix 2), Greener (Appendix 3), Healthier (Appendix 4), Safer & Stronger (Appendix 5), Smarter (Appendix 6), Wealthier and Fairer (Appendix 7). 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 367 milestones due to be completed by December 2009, 322 (88%) have either been completed or are well advanced. Further analysis shows that 97% of quarter one milestones, 87% of quarter two milestones and 60% of quarter three milestones, due for completion, have been. It is anticipated that a large number of outstanding milestones will be completed in quarter four.

By the end of quarter 3, the percentage of quarter 2 milestones due for completion increased by 15% to 87%, reinforcing the work undertaken to achieve milestones, albeit later than originally anticipated.

However, with approximately 170 milestones either outstanding from previous quarters or due for completion in quarter 4, there is a risk that not all milestone targets will be achieved during 2009/10, impacting on the realisation of Single Outcome Agreement Local Outcomes agreed with the Scottish Government.

In assessing risks in terms of the 45 milestones that have not been completed within target timescale during quarter 3, 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 – 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.

4.3.2 Greener Strategic Group – Arrangements for a Sustainable Construction Techniques Seminar, originally planned to take place by December 2009, will be reviewed and considered following the Renewable Energy for Household Seminar scheduled for March 2010. The Biomass event also scheduled to take place by December 2009 is arranged for 24th March 2010. Slippage in the developing a Renewable Strategy to promote the green economy in Moray and development of a suite of quantitative performance indicators to measure renewables activity for 2010/11 will impact on the fulfilment of the local outcome commitment to raise awareness of alternative fuels, sources and building requirements by March 2010.

Staff resources are currently being employed to achieve adoption of the Moray Core Paths, which includes addressing 17 outstanding objections. The Economic Development and Infrastructure Committee agreed a revised target date of December 2010 to publish and adopt the Moray Core Paths Plan, thereafter efforts will focus on improving, promoting and managing the Core Paths network. Although the more modest milestones have been achieved, these revised timescales impact on completion of 2009/10 local outcome commitments.

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 and completion of the local outcome objectives in the current year.

4.3.3 Wealthier and Fairer Group – The Business Case for development of a Moray Life Sciences Centre has been completed and approved by the Board of Management of Moray College and has attracted European Regional Development Funding. Final decisions on the balance of funding are anticipated by March 2010. However, proceeding to future stages of development will not take place until funding is secured which has

subsequently resulted in revisiting completion dates, impacting on the completion of the local outcome within original timescales.

- 4.4 The remaining exceptions pose no significant risk in the overall completion of Local Outcomes.

4. **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. Officers were consulted on the report to the Community Planning Board on 4th March which informed this report.

5. **CONCLUSION**

5.1 **The report demonstrates that 88% of specific milestones due to be completed by December 2009 are either complete or show good progress being made.**

Author of Report: Louise Marshall, Quality Assurance and Performance Management Officer

Background Papers: Held by Author

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