

REPORT TO: AUDIT AND PERFORMANCE REVIEW COMMITTEE ON 23 JUNE 2010

SUBJECT: SINGLE OUTCOME AGREEMENT – QUARTER 4 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 4 that address Single Outcome Agreement Local and National Outcomes.
- 1.2 This report is submitted to Committee in terms of Section A of the Council's Administrative Scheme relating to scrutiny function 71 in contributing to public performance reporting.

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 4, 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 to the Community Planning Board on 27th May and the Policy and Resources Committee on 22nd June. Reports on progress against underlying milestones, due to have been completed by March 2010, will be submitted to the five Strategic Theme Groups -

Safer and Stronger Strategic Theme Group	10 th June 2010
Wealthier and Fairer Strategic Theme Group	10 th June 2010
Smarter Strategic Theme Group	24 th June 2010
Greener Strategic Theme Group	5 th August 2010
Healthier Strategic Theme Group	19 th August 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 Audit and Performance Review 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.
- 3.5 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

4. SUMMARY OF PERFORMANCE – SINGLE OUTCOME AGREEMENT KEY ACTIONS

- 4.1 A summary of performance against Milestones that were due for completion by March 2010 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 March 2010 contributes to the percentage progress against associated Key Actions as at March 2010 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 and apply an equal weighting to every milestone in terms of importance.
- 4.3 Of the 494 milestones due to be completed by March 2010, 399 (81%) have been completed with 30 (6%) well advanced and the remaining 65 (13%) not having progressed as originally planned, impacting on the realisation of Single Outcome Agreement Local Outcomes agreed with the Scottish Government.

In assessing risks in terms of the 65 milestones that have not been completed within target timescale by the end of quarter 4, 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** – Some preparatory work has been undertaken in relation to the submission of a draft Scheme of Delegation for the Community Planning Partnership and changes to the performance management framework have delayed the submission of a draft Performance Management Framework / Public Performance Reporting strategy. Slippage against these milestones will impact on

the fulfilment of the local outcome commitment, that the Community Planning Partnership will deliver positive outcomes and be accountable to the community.

- 4.3.2 **Greener Strategic Group** – Following the Moray Energy Efficiency Fair in April 2010, arrangements for a Sustainable Construction Techniques Seminar, originally planned to take place by December 2009, have been rescheduled to April 2011. Although some work has been undertaken on policies for wind turbines, the development of a Renewable Strategy has been delayed due to resource availability across the partnership. Development of a suite of quantitative performance indicators to measure renewable activity has similarly been delayed. Slippage in the development of a Renewable Strategy to promote the green economy in Moray and appropriate performance measures will impact on the fulfilment of the local outcome commitment, to raise awareness of alternative fuels, sources and building requirements.

Staff resources are currently being employed to achieve adoption of the Moray Core Paths, which includes addressing 16 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.

- 4.3.3 **Smarter Strategic Group** – Enhancement of interventions through 16+ developments has progressed with initial research completed however target setting for flexible interventions will progress out with original target timescales impacting on the fulfilment of the local outcome commitment, that more young people will develop to be successful adults.

Slippage over the initial allocation of looked after children to Corporate parents has meant that the presentation of the second report, evaluation of the project and planning for a second seminar have been delayed impacting on completion of the local outcome, that life chances for children, young people and families at risk in Moray will improve, within original timescales.

- 4.3.4 **Wealthier and Fairer Strategic Group** – Design works have been completed for Edgar Road extension / access to Elgin High School, however due to deferral of works at the High School, requirements for a road extension are under review alongside assessing the need for future affordable housing and an option appraisal on the development of a western distributor road. Development of an Elgin Car Park Strategy, considered less of a priority against other parts of the project, has been deferred. A pilot study is planned for 2010/11 and an assessment will be made on progress thereafter. Slippage against

these milestones will impact on the completion of the local outcome that Moray will benefit from an improved and safer transport infrastructure.

Resolution of uncertainties in relation to the scope and funding of the project to develop a Moray Life Science's Centre is essential in achieving the local outcome, that people in Moray will have access to better paid employment. In addition, progressing with a third group of apprentices will not continue due to resource availability at this time, but similarly, will impact on the fulfilment of this Local Outcome

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 Single Outcome Agreement (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 Single Outcome Agreement.

(c) **Resources (Financial, Risks, Staffing and Property)**

Resources for the reporting against the Single Outcome Agreement 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 27th May which informed this report.

6. **CONCLUSION**

6.1 The report demonstrates that 87% of specific milestones due to be completed by March 2010 are either complete or show good progress being made.

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Background Papers: Held by Author

Ref: