

REPORT TO: HEALTHIER STRATEGIC GROUP ON 8 JUNE 2011

**SUBJECT: SINGLE OUTCOME AGREEMENT 2010/11 – QUARTER 4
MONITORING STATEMENTS**

**BY: GENERAL MANAGER, MORAY COMMUNITY HEALTH & SOCIAL
CARE PARTNERSHIP**

1. REASON FOR REPORT

1.1 The reason for the report is to provide the Group with an update against the Single Outcome Agreement (SOA) milestones relating to the Healthier theme as at the end of March 2011.

2. RECOMMENDATION

2.1 It is recommended that the Group:

- (i) scrutinise the performance against milestones, due to be completed by March 2011, for which the Healthier Group is responsible;**
- (ii) scrutinise the progress of each key action and the overall progress made against each local outcome at the end of the fourth quarter;**
- (iii) identify to the Community Planning Board resource issues which have prevented delivery of key actions.**

3. BACKGROUND

3.1 Progress has been updated against those actions that were due to be completed by the end of the fourth quarter, March 2011.

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 5 theme groups and Community Planning Board, there are 412 milestones. Milestone updates were requested for those that were due to be completed by the end of the reporting quarter.

3.4 Updates against all milestones are included in the Quarter 4 Performance Monitoring Statements Document on 'Your Moray' website.

4. SUMMARY OF PERFORMANCE - PROGRESS AGAINST HEALTHIER SOA KEY ACTIONS (2010/11)

4.1 The Healthier Strategic Group is responsible for 3 local outcomes;

- Three under National Outcome 6; “We live longer, healthier lives”.

The three local outcomes have 12 underlying key actions, which have 74 milestones in total, all of which were due to be completed by end quarter 4, March 2011.

4.2 The following table provides a summary of performance against the 74 milestones which were due to be completed by March 2011.

Key Action	Number of milestones DUE for completion by Qtr 4, March 2011	Progress 0 - 24%	Progress 25 - 49%	Progress 50 – 74%	Progress 75 – 99%	Complete
Achieve improvements in the early diagnosis and management of patients with dementia	4					4
Expand preventative and anticipatory care	7					7
Improve support to carers	9	1				8
Improving pathways	4				1	3
Address use of anti-depressants	4	1		1		2
Increase the number of people in Moray to achieve and maintain a healthy weight	4					4
Reduce suicide rate between 2002 and 2013 by 20%	4	1				3
Reduce impact of long term conditions on the Moray population	4					4

Reduce the impact of tobacco on Moray population	3					3
Drug and alcohol misuse - Finance and commissioning	9					9
Drug and alcohol misuse - Performance and management	9					9
Drug and alcohol misuse – Recovery	13					13
Total	74	3 (4%)		1 (1%)	1 (1%)	69 (94%)

4.3 The table above provides a guide on the rate of progress being made in meeting the milestones due for completion by the end 2010/11. Sixty nine of the 74 milestones have been completed. Milestones falling short of completion are detailed below and will be the subject of a separate report or an oral update by the lead officer to the Theme Group on reasons for slippage and an anticipated completion date.

4.3.1 Improve support to carers

Circulate research project findings in relation to recording and tracking unmet need in respite services (phase 1 & 2) (Quarter 4 – 0%)

Phase 1 and 2 of the research into respite services was completed by April 2011 and analysis of the data is now underway with findings due to be reported in the first quarter of 2011/12.

4.3.2 Improving pathways

Pilot early supported discharge using assistive technology to enhance Home from Hospital (Quarter 3 – 75%)

Difficulties in releasing NHS staff to support the project have resulted in delays to completion of this milestone. Relevant documentation and equipment are available for deployment and a revised implementation date of February 2011 was put forward however due to staffing resource issues, it is proposed to carry forward this milestone for inclusion in the 2011/12 Single Outcome Agreement.

4.3.3 Address use of anti-depressants

Implement 'Step out of Stress' programme for Moray (Quarter 3 – 50%) / Implement Integrated Care Pathway for Depression in Moray (Quarter 4 – 0%)

Formal training for Grampian staff to deliver 'Step out of Stress' programme was rescheduled for 11th May with 18 staff attending the course. The programme has still to be implemented and the milestone will be carried forward into 2011/12. A progress update from NHS was unavailable at the time of reporting with regard to

implementing Integrated Care Pathway for Depression although it is likely that this milestone will be carried forward to 2011/12.

4.3.4 Reduce suicide rate between 2002 and 2013 by 20%

Establish support service for those bereaved by suicide (Quarter 3 – 0%)
Budget changes to allocation have rendered this proposal unaffordable.

- 4.4 Percentage progress provided at the lowest level milestones due for completion by March 2011 contributes to the percentage progress against associated key actions as at the end of 2010/11 and thereafter percentage progress against local outcomes as at the end of 2010/11. This is presented in the table below as a basic indicator. It should be noted that this is a simplistic calculation; it applies an equal weighting to every milestone in terms of importance.

As a guide, it can be assumed that key actions progress should be 100% complete at the end of the 2010/11.

Local Outcome	Associated Key Actions	Key Action % Complete	Local Outcome % Complete
An increased number of elderly and vulnerable people will be able to sustain an independent quality of life	Achieve improvements in the early diagnosis and management of patients with dementia	100%	95%
	Expand preventative and anticipatory care	100%	
	Improve support to carers	88%	
	Improving pathways	93%	
An improved number of people in Moray will be active in improving their own health	Address use of anti-depressants	62%	87%
	Increase the number of people in Moray to achieve and maintain a healthy weight	100%	
	Reduce suicide rate between 2002 and 2013 by 20%	75%	
	Reduce impact of tobacco on Moray population	100%	
	Reduce impact of long term conditions on the Moray population	100%	
The impact of alcohol and substance misuse in Moray will reduce	Finance and commissioning	100%	100%
	Performance and management	100%	
	Recovery	100%	

5. **SUMMARY OF IMPLICATIONS**

(a) **Single Outcome Agreement/ Service Improvement Plan**

The report sets out a detailed analysis of performance delivered during the fourth quarter against the actions identified under the Healthier theme in the 2010/11 SOA.

(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) **Financial implications**

Resources for reporting against the SOA 2010/11 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.

(c) **Risk Implications**

Non-fulfilment of SOA priorities approved with the Scottish Government may result in a loss of funding and/or reputation.

(d) **Staffing Implications**

Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

(f) **Property**

Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

(g) **Equalities**

There are no issues in this case.

(h) **Consultations**

The officers assigned to update key actions have provided the information for the monitoring report.

6. CONCLUSION

- 6.1 This report demonstrates that 69 of the 74 (93%) specific milestones due to be completed by March 2011, for which the Healthier Group is responsible, were completed within target timescales resulting in 8 of the 12 key actions completed as expected ensuring that one of the three Local Outcomes was completed as anticipated. Against the outstanding Local Outcomes; two key actions supporting the outcome 'increase of elderly and vulnerable people able to sustain an independent quality of life' are expected to be completed in 2011/12; while the outcome to 'increase the number of people in Moray to be active in improving their own health' has two underlying key actions and subsequently three milestones which have been subject to slippage; one milestone, due to budget constraints has become unaffordable and the remaining two milestones will progress in the 2011/12 reporting period.**

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**Background Papers: Held by Author
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