

REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 28 JUNE 2011

SUBJECT: ENVIRONMENTAL SERVICES PERFORMANCE ANALYSIS – QUARTER 4: 1 JANUARY TO 31 MARCH 2011

BY: HEAD OF DIRECT SERVICES

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline the performance of the service for the period from 1 January to 31 March 2011.
- 1.2 This report is submitted to Committee in terms of Section G (33) and G(34) of the Council's Administrative Scheme relating to developing and monitoring the Council's Performance Management Framework for Economic, Development and Infrastructure Services and contributing to public performance reporting.

2. RECOMMENDATION

2.1 It is recommended that the Committee:

- (a) scrutinise performance outlined in this report;
- (b) notes the actions being taken to seek improvements and revise targets where required.

3. BACKGROUND

- 3.1 The Policy and Resources Committee, at its meeting on 27 April 2010, approved the development of a Quarterly Monitoring Statement document which provides the supporting information for the Performance Management Framework. This quarterly performance report refers to the data held within this document.

4. SUMMARY OF PERFORMANCE

- 4.1 The table(s) below summarise(s) performance: –

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual PI / Data Only
Consultancy	9	6	-	-	3
Environmental Protection	18	10	1	-	7

Roads Maintenance	31	13	6	3	9
Transportation	19	14	1	1	3
Total	77	43 (56%)	8 (10%)	4 (5%)	22 (29%)
Total this quarter	55	78%	15%	7%	

4.2 Performance against indicators relevant to the quarter is presented across four service areas and involves 55 indicators. At this stage of the year 78% are regarded as performing well, 15% require close monitoring and 5% require action if the target is to be met.

4.3 Overall, performance in quarter 4 has generally improved or has sustained above target performance in the majority of services, although there has been some performance slippage experienced. Complaint response times for the quarter fell slightly below target with 13 of the 16 complaints responded to within the 20 working days or agreed revised response dates.

4.4 **2010/11 Environmental Services Service Improvement Plan (SIP)**

	Total	Expected by end quarter 2	Actual by end quarter 2	Percentage due and completed on target
Priorities	7	4	1	25%
Actions	25	22	11	50%

Twenty two SIP Actions were due to be completed by the end of the fourth reporting quarter, eleven of which have been completed on time. The Actions which were not achieved related to:

- Carbon Management and Climate Change (ENV10/11_22.01, 22.02 and 22.03)
- Minimise Waste and Encourage recycling (ENV10/11_7.02)
- Elgin Traffic Management Plan (ENV10/11_2.2.03 and 2.2.04)
- More businesses will be established in Moray (ENV10/11_1.01, 1.02, 1.04 and 1.05)
- Number of people accessing sustainable transport will increase (ENV10/11_3.03)
- Residents and businesses will be protected against potential flood damage (ENVDR10/11_6.04)

4.5 **Revenue Budgets (see Appendix 1)**

	£000's	£000's	£000's	
Service	Revised Annual Budget	Actual & Comm	Variance	% Variance

Direct Services	23,617	23,843	-226	-1%
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The totals can be further analysed as shown below.

Service	Budget areas	Number within 5% of expected	Number within 10% of expected	Number greater than 10% of expected
Direct Services	10	7	8	2

The revenue budget figures provided above include STO figures, these are also reported separately in the Trading Account report which is also reported to this committee.

4.6 **COMMENTS ON REVENUE BUDGET EXCEPTIONS**

4.6.1 **Harbours (Including Dredger)**

Year to date harbour maintenance underspend is attributed to a higher than budgeted income from the Dredger as more days were spent working out of external authority ports.

4.6.2 **Traffic and Transportation Management**

The overspend is largely due to the shortfall of £160k in car park income. Projected income for the year was based on previous year car park volume and did not take into account increase in charges which has affected level of public car park usage.

4.6.3 **Roads Management**

Overspend of £496k in the year, largely due to an overspend of £1.2m in winter maintenance works which has partly been offset by a surplus in roads STO of £700k.

4.7 **CAPITAL SCHEME PROGRESS (SEE APPENDIX 2)**

	Vehicle Plant and Equipment	Land and Buildings	Infrastructure	Flood Alleviation Schemes	Total
Total No of Projects	7	2	30	11	50
Complete – within budget	4	0	5	2	11
Complete –	0	0	5	0	5

Outwith budget					
Slipped – will not complete this financial year	3	2	17	9	31
Postponed	0	0	3	0	3

There were 50 capital schemes undertaken during 2010/11. At the end of quarter four, 11 of these projects have been completed on budget, with a further 5 completed outwith budget. The Rothes Flood Alleviation scheme is nearing completion and funding has been carried forward to finance remaining construction and potential compensation claims. 31 schemes have slipped and will no longer be completed this financial year, with majority carried forward to 2011/12. Exception notes for the slipped, postponed and carried forward schemes are provided in **Appendix 2**.

5. PERFORMANCE ANALYSIS

5.1 Areas of good performance

5.1.1 Consultancy

All Consultancy service performance indicators were achieved at the end of quarter 4.

The SCOTS Bridges Working Group is developing a national suite of bridge performance indicators. It is anticipated that within 6 to 12 months a draft set of recommended indicators will be published for all local authorities to report against. These indicators will be considered for incorporation into the service committee performance reports from 2012/13.

Within Flood Alleviation Management and Maintenance, the majority of works at the Rothes Flood Alleviation Scheme (FAS) have been completed. The Elgin scheme has commenced works with an expected completion date of May 2015. No reportable accidents were reported during quarter 4. The environmental impact assessment from the Rothes Scheme achieved a satisfaction rating of 95% in this reporting quarter against a target of 90%.

During quarter 4, one urgent flood repair was carried out and works were completed within the target of 10 working days. During 2010/2011 a total of three repairs were carried out and all were completed on target.

5.1.2 Environmental Protection

All Environmental Protection performance indicators met their targets or were within acceptable thresholds in quarter 4.

The uptake of Primary school meals by pupils remains high this quarter at 47.6%. The annual average uptake in 2010/11 is 46.15% and this is a 2% rise from the previous year. The continuing increase in uptake rate can be attributed to the introduction of new school menus.

The average spend per Smart Card in Secondary Schools rose sharply in quarter 4 by seven pence to £1.68, the highest average spend achieved to date. The average spend for the year increased to £1.62, three pence up from the previous year. A recent marketing campaign and the introduction of new salad bars are identified as contributing to the increase in spend.

Average % use of cards in Secondary Schools increased this reporting quarter by over 2% to 35.12%, exceeding the 30% target. The average use of cards was affected by a reduction in use at Milnes High where a new fast food van has been sited near the school, resulting in an 8.3% decrease in card use at the school. The average annual Smart card use is down by over 7% from last year at 32.77%, this can be linked to the severe winter weather experienced in quarter 3 and 4 in 2009/10 where a greater number of pupils remained in school during lunch breaks rather than leaving school premises.

The cleanliness standards of schools/council buildings measured against British Institute of Cleaning Science (BICS) has been maintained this quarter with over 75% of inspections achieving a quality rating of at least 70%.

An external cleanliness inspection carried out by Highland Council was undertaken in quarter 4, with Moray being awarded an index score of 90. The average cleanliness index score rose by one from the previous year to 84 against a target of 70. Moray was ranked top performing Council last year by Audit Scotland and is looking to retain the position for 2010/11.

The rate of recycling and composting for the year increased by 0.9% from last year to 42.4%, exceeding the Scottish Government target of 42%. In 2010/11 66,658 tonnes of municipal waste was collected, of which 9,994 tonnes was composted (15%) and 18,267 tonnes recycled (27.4%) This gave an increase of over 2,000 tonnes from the previous year, with both composting and recycling rates rising by 0.5% and 0.4% respectively. Please note that from 2011/12 under the Zero Waste Plan the data recorded will be for household only and not including commercial as current. It is unknown at this time what implication this will have on meeting targets.

5.1.3 Roads Maintenance

There was a mixed set of performance results across Roads Maintenance in quarter 4, whilst the majority of indicators continue to achieve target there have been a number of indicators that have slipped into acceptable threshold levels or failed to meet target.

Within Fleet Services over 97% of vehicles passed Department of Environment tests first time in quarter 4, with all Council HGV and 96% of light vehicles passing first time. The overall target pass rate (94%) has been exceeded by 1.34% in 2010/11.

94.73% of vehicles were available for use in the fourth quarter. The yearly average rate increased by 0.55% from the previous year to 96.35%, exceeding the 95% target.

Within Roads General and Planned Maintenance inspection rates of Carriageways, Footways & Cycleways rose in quarter 4, with 95.9% and 99%

of scheduled inspections respectively carried out on time. A total of 8,511 inspections were scheduled in 2010/11, of which 8,223 (96.6%) were carried out within timescales, exceeding the target of 95%.

In quarter 4, all categories of repair Works Orders that were detected after a safety defect inspection were completed within timescales. In 2010/11 there was a slight drop in the number of Emergency Works Orders compared to last year, decreasing by 16% to 215. Conversely there was an increase in the number of Priority 2 repairs, increasing by 12% to 1899.

As part of the roads winter maintenance work 95.9% (1433/1494) of Priority 1 Carriageway routes were treated within the 2.5 hours target timescale during this reporting quarter, exceeding the target of 95%.

Road carriageway condition within Moray continues to compare well against other Scottish council areas, with the most recent road condition survey (2009-11) ranking Moray second in Scotland. While the overall percentage of road that should be considered for maintenance treatment increased from 24.4% to 27.5%, Moray has retained its position in the top third of council authorities. All classes of road types (Class A, B, C and unclassified) have experienced deterioration in condition during the year; however Moray continues to perform as one of the top council authorities in each road classification type.

However, as with the majority of Scottish Councils the last two winters have had a considerable impact on the condition of the road network. Reduced budgets for maintaining and improving roads, coupled with an increase in the percentage of road network that should be considered for maintenance treatment has resulted in a maintenance backlog. As reported by the Council, in their response to the recommendations contained in *Maintaining Scotland's Roads* published by the Accounts Commission and Auditor General for Scotland in November 2004, Moray had a carriageway structural maintenance backlog of £33.7 million in 2010. The latest 2011 calculation shows this has risen by 22% to £41.2 million.

Within Street Lighting all Emergency and Priority 1 repairs were responded to and completed within target timescales. Overall there was a 23% reduction in the volume of emergency street lighting repairs reported compared to last year, falling from 182 to 141.

5.1.4 **Transportation**

Across Transportation services the high level of good performance has been maintained or improved upon in quarter 4, with the majority of performance indicators achieving targets.

The dredger was employed for 63% of the available working days in the year, up by 10% from last year and exceeding the target of 60%. The bulk of the work carried out by the dredger was at external Port Authorities with 103.75 days spent working out of the Aberdeenshire Ports of Peterhead, Boddam,

Stonehaven and Macduff. The dredger carried out 46.75 days work at Moray ports, slightly up on the number of days last year (40) and exceeding the target of 25 days.

Average subsidy costs per passenger on public transport (Moray Council funded) reduced by 53 pence in the reporting quarter to £4.34, below the £5.00 target and a 33 pence reduction on subsidy levels for the same period last year.

The two road construction applications received during this reporting quarter were dealt with within the 20 working day performance target. Similar results have been recorded over the last five years, and with volumes relatively low timescale targets could be reviewed by way of continuous improvement.

There continues to be an improvement in the processing of planning applications within target timescales across all categories. Of the 101 completed Householder applications received in this quarter, 97 (96%) were processed within 10 working days, against a target of 80% and up from the 92% achieved in the previous quarter. Of the 43 completed minor developments applications received in the quarter, all but one (98%) were returned to the planning department within 20 working days against a target of 80%, and up from the 95% recorded in the previous quarter. There was a slight increase in the number of outstanding planning applications which were not able to be dealt with due to insufficient information from the applicant, increasing from 4 to 13, however this is down on the same period last year (20) and is a significant reduction from quarter 1 (30) and quarter 2 (44) performance figures this year.

The percentage of requests for new and amended house and street names processed within the 10 working day target increased this quarter to 78%, improving on the previous quarters' performance of 71% and now within the acceptable threshold levels (target 85%). A new system for processing requests was introduced on 1st February and in the proceeding two months all 44 requests received were dealt with within the 10 working day target.

All disabled parking applications received this reporting quarter were processed within target timescales. There was an overall rise in number of non-referral applications received this year increasing from 27 to 38, of which 97% were processed within 10 working day timescale, achieving the 90% target. All 14 referred applications received in the year were processed within the 25 working days timescale, vastly improving the 47.7% processing rate last year and exceeding the 90% target. There was a 68% reduction in the number of referred applications this reporting year.

The percentage of responses to traffic enquiries, continued to improve in this reporting quarter with 94% of initial and 100% of full investigations carried out within target timescale, exceeding the 90% target and improving on quarter 3 results of 93% and 95% respectively.

5.1.5 Complaint Monitoring

In this reporting quarter Direct Services received 16 stage 1 complaints, a reduction from the previous quarter's 21 complaints, and significantly down on

the 38 received in quarter 4 last year. 81% of complaints were responded to within the agreed timescales against a target of 85%. 3 of the complaints were not responded to due to work pressures dealing with winter maintenance, while the other complaint was held up due to an administration error in receiving the complaint details.

Number of Complaints Progressed	Number	% Responded to within 20 working days (Target 85%)	Reason for Variance
Stage 2	1	100%	
Ombudsman	0		

Note: the number may relate to a complaint responded to in a previous period.

Type of Complaint	Outcome	Responsible Officer	Action Required	Date
Against Staff	Upheld	Environmental Protection Manager	Redress; Staff not regularly closing garden gate after assisted collection. Apology sent to complainant and crews reminded duties and responsibilities.	04/01/11
Household Collections	Upheld	Environmental Protection Manager	Redress; Review communications and wording of adverts in future for changes to bin uplift schedule during festive period.	18/01/11
Household Collections	Upheld	Environmental Protection Manager	Redress: Review communications and wording of adverts in future for changes to bin uplift schedule during festive period.	19/01/11
Other	Upheld	Lands and Parks Officer	Redress: Stone culvert collapsed at Den Burn, Cullen on land owned by Council. Remedial works being carried out by external contractor to address problem and avoid further deterioration of	19/01/11

			surrounding land.	
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5.1.6 Service Improvement Plan

Within the Environmental Services Service Improvement Plan (SIP) Direct Services have seventeen actions for 2010/11, of which eleven have been completed, five have been delayed and one has failed to reach target.

Preparation of the second Moray Local Transport Strategy is complete with the strategy being approved at the ED&I Services Committee on the 8th March 2011 to go for publication.

Provisional results for the period January – December 2010 on the number of fatal and serious road collisions and slight road collisions in Moray, show there has been a reduction in all collisions when compared to previous 3 year averages. In 2010 there were 31 accidents, down on the 2007-09 average of 38. The number of slight accidents has also reduced in 2010, with 111 recorded against the 2007-09 average of 148.

Initial results on the up-take of new active travel facilities indicates that there has been a 7% annual growth in active travel (walking, cycling etc) on key urban routes within Elgin. Also there has been a subsequent fall in the volume of road traffic of around 2% on the associated network.

Transportation service is now reviewing new residential and commercial developments for correlation to bus services and opportunities for active travel facilities Recent examples include the bus service links to the new Tesco at Buckie and the new housing development at Forres. The review process has been incorporated as part of the department's duties.

5.2 AREAS OF PERFORMANCE IDENTIFIED FOR IMPROVEMENT

5.2.1 Environmental Protection

The tonnage of Biodegradable Municipal Waste (BMW) being land filled during this reporting quarter rose to 6,033 tonnes, up by over 600 tonnes from the previous quarters landfill of 5,418 tonnes. The overall rate of landfill this year was 23,119 tonnes, 508 tonnes above the Scottish Government target of 22,611 and the largest amount of BMW land filled in Moray since 2006/07.

5.2.2 Roads Maintenance

Within Fleet Services the overall rate of vehicle inspections/services completed within timescale fell for the second consecutive quarter to 84.68%, well below the target of 95%. The main reasons for under performance were Vehicle Maintenance staffing issues and the adverse weather in late 2010 and early 2011. Departments, in agreement with workshops, can also defer

scheduled maintenance in order to deliver front line services – close monitoring of this will need to be maintained to ensure the proportion of vehicles in use that are overdue a servicing do not reach unmanageable levels. The service are currently in the process of recruiting a Vehicle Maintenance mechanic to address the under performance.

There was an increase in scheduled vehicle downtime, rising from 2.05% to 4.05% in this reporting quarter, slightly above the target of 4%. The main reason for the increase in downtime was as a result of the workshop dealing with a rise in vehicles that were damaged (unscheduled downtime) during the adverse weather earlier in the quarter. Overall the target for 2010/11 was achieved with scheduled downtime at 2.69%.

Below target performance was recorded for the sixth consecutive quarter on the level of planned road works being completed as programmed although results continue to perform within agreed tolerance thresholds. There was a slight fall in performance with 86.7% (222/256) of planned works completed at the end of 2010/11, against a target of 90%. Of the 34 planned schemes failing to be carried out 6 are delayed and the remaining 28 schemes have been cancelled.

The level of reactive works against planned works increased in this reporting quarter by 6% to 30.2%, against a target of 25%. The worst of the winter weather during 2010/11 was experienced in the 3rd quarter with subsequent repairs carried out in quarter 4, which partly explains the increase in reactive works this quarter. It is anticipated that some 30% of the budget may need to be used on reactive works for 2011/12 when taking into consideration likely adverse weather and with budgets declining in real terms and insufficient to maintain roads at current condition. It is proposed that a revised target is set upwards to 30%.

The level of street lighting repairs on Priority 2 and 3 faults completed within target timescale fell in quarter 4, with 82.62% of Priority 2 repairs completed against a target of 95% and 69.39% of Priority 3 repairs (ENVDR142d) carried out against a target of 80%. The delays in carrying out works was largely due to 2 of the 3 hydraulic lift platforms simultaneously taken out of service due to unforeseen technical defects. This also coincided with a large influx of faults detected by an evening inspection patrol, with over 1,200 Priority 2 faults reported in the quarter. Emergency and urgent (Priority 1) repairs took priority with all such repairs carried out within target timescale during the reporting quarter.

At the end of December 2010 there were 16,962 street lighting columns in Moray, up by 129 at the same point last year. An estimated 17.18% of the columns are over 30 years old, slightly up from the 16.73% last year and above a target of 14%. This is a forecast largely based on current replacement rates and the increase in lighting assets from new development.

5.2.3 Transportation

The level of tickets purchased for short term (2 hours or less) stays in Pay and Display car parks (ENVDR097e) fell to 70% in quarter 4, from 95% in the previous quarter and against a target of 80%. The reduction in short stay tickets is largely due to the introduction of all day parking (449 pay and display spaces) in Lossie Green and Lossie Wynd, which has changed the overall trend in pay and display parking. Of the 1317 pay and display car parking spaces in Moray 449 (34%) are now all day parking. Based on this it is recommended that the target for 2011/12 be revised from 80% to no more than 60%. It is proposed that a revised target is set downwards to 60%.

While there was a reduction in number of complaints, the percentage responded to within 20 working day target fell from 90% (19/21) in the previous quarter to 81% (13/16) this reporting quarter. Of the three complaints which failed to be responded to within target timescale two were held up due to the Roads Maintenance Manager dealing with winter maintenance operations, and the other complaint was held up due to a delay in forwarding the complaint onto the service from the Chief Executive department. Four of the complaints were upheld, all have been or are currently being redressed with action taken where necessary to avoid a repeat occurrence.

5.2.4 Service Improvement Plan

Within the Environmental Services Service Improvement Plan (SIP) Direct Services have five actions that have been delayed and one fell short of target in 2010/11.

The Council were able to achieve an increased recycling rate in 2010/11 compared to the previous year, rising from 41.5% to 42.4%. The level of recycling also met the Scottish Government target of 42% for this reporting year. However, the Council land filled 23,119 tonnes of biodegradable municipal waste during the year, 508 tonnes (2.2%) above the Scottish Government target of 22,611 tonnes.

A report on the option appraisals for the Elgin Western Distributor, which forms one part of the Elgin Traffic Management Plan, was presented to the ED&I Services Committee on the 8th March. Recommendations based on the technical information and the feedback gained from the public consultation exercise was put forward to the Committee along with a Main Issues Report. Agreement was reached to acknowledge the poor value for money represented by the Rural (Inner) and Rural (Outer) Routes and agreed that they be discounted from any further consideration; and a further report be presented to the Committee on options regard Existing Network Enhancements and the Urban (Inner) Route options. Completion of the Elgin Traffic Management Plan is delayed until a decision has been made by Committee on the option appraisal.

Preparation of the Active Travel Plans for the new HQ campus have been put on hold until further guidance on staffing patterns at the HQ and Annexe building have been decided.

The funding position for the Elgin and Forres (River Findhorn and Pilmuir) Flood Alleviation Schemes remain unclear. The Forres scheme will be

considered for capital support as part of Scottish Government future flood scheme funding, it is hoped a decision will be made during 2011. The Elgin scheme commenced on the 4th April, however talks are ongoing between Officers and the Scottish Government on the level of capital funding the Government are providing – the most optimistic scenario being 80% and the worst 55.6% of costs for the scheme.

The completion of the Rothes Flood Scheme has been delayed to until May 2011, with an opening ceremony planned for 27 May 2011. The project was behind programme in some areas, mainly owing to adverse weather conditions, environmental constraints, utilities diversions and lack of access to areas to complete works.

Within the Environmental Services Service Improvement Plan (SIP) seven of the eight Development Services actions have slipped and have not been completed as intended in this reporting year.

The initial expectation to prepare Sustainable Construction Techniques Guidance and Renewables Strategy could not be achieved within current resources. As a realistic alternative, draft frameworks for Sustainable Design Guide and the Renewable Energy Action Plan have been prepared and are due to go up to the rescheduled meeting of the Greener Theme Group on the 28th June 2011.

The preparation of the Climate Change Action Plan has slipped slightly behind schedule; however a draft Climate Change Action Plan went out for public consultation in January 2011 for a 6 week period. Responses are to be collated and a finalised Action Plan referred back to the Policy & Resources Committee on the 7th June for approval and adoption.

The data collection for the footprint year (2010/11) continues, however implementation of the Council's programme for Carbon Reduction has been delayed. Changes to the Carbon Reduction Commitment (CRC) made in the UK Government's Spending Review have caused changes to the way that the Council implements the CRC locally. The Council are awaiting further details on the composition of the Annual and Footprint reports (due 29th July) from the Department of Energy and Climate Change.

Submission of a Project Application for ERDF funding for Rural Towns Strategy and Action Plan is delayed due to the budget review. The work on developing a Rural BID has been postponed and the individual town's strategies will be developed in-house in partnership with towns' partners as much as possible. Following the outcome of the budget review with its reduced budget and staff resources and in light of the pending new Economic Development Strategy, all aspects of the work will be reviewed.

A revised timetable for the review of the Local Development Plan was approved at the Planning & Regulatory Services Committee on the 19th April. The Main Issues Report will now be published for January 2012 and adoption of the new Local Development Plan is scheduled for March 2014. Progress of the Plan has been delayed due to a number of reasons; these were reported to the P&R Services Committee on the 19th April.

It was agreed at the ED&I Service Committee on 8th March 2011 to align the timescales for the 'Elgin – City Region for the Future' project and the 'Moray Economic Strategy' as whilst separate, both are complementary and cross referenced. The Council and Community Planning Board received position statements on both at the end of March. Community seminars were held on both between the 5th and 7th April to gain feedback on the emerging strategies. Presentation on the draft reports will be made to the Community Planning Board on the 12th May, followed by the presentation of the Final reports to the group on the 9th June 2011.

- 5.2.5 As part of the quarterly SOA monitoring Direct Services report on a number of actions to the Greener and Wealthier & Fairer Strategic Theme Groups, and at the end of quarter 4 the Lead Officer will be required to provide an update/report on the following exceptions to the next meeting of the Theme groups.

As part of the development of the Moray Core Paths network, the pilot project for the Core Paths Management Plan has slipped due to complexities and other workload priorities in developing other computer systems within the department. Work is proceeding on collating data and populating the database as part of the initial pilot scheme, however the outcome of the 2011/12 Budget setting has had a major impact on the completion of the work and as a result it is anticipated that the pilot project will now be completed by 31st July 2011.

Little progress has been made in quarter 4 with the development and completion of travel plans for 50% of Elgin Schools. Progress has been hampered due to a continuing lack of staff resource during the delivery of current active travel projects, it is estimated that the milestone will now be completed by December 2011.

A travel survey of workplace travel for the Moray Council was due to be conducted in November 2010, however the survey will now be incorporated into the updated travel plan work for the new Council HQ. The travel plan work is currently on hold pending further guidance on staffing patterns at the new building. The workplace travel planning portal which is to be accessed via 'Urban Freedom' web site has been held over for completion during 2011/12 due to a lack of staff resources.

As part of widening travel choice in Moray, phase 2 of the public transport real time project where real time information will be available through the internet has fallen behind schedule. An issue with the data supplied by Stagecoach and corrected timetable data to be supplied by Stagecoach have delayed the public launch of real time travel information via the internet.

The pilot parking study for Elgin has been rescheduled until after the new Council Headquarters is operational. Any parking survey results prior to that would be significantly skewed. The milestone will be reconsidered in the development of the 2011/12 SOA milestones.

6. **SUMMARY OF IMPLICATIONS**

(a) Single Outcome Agreement/ Service Improvement Plan

Performance contributes toward achievement of the Single Outcome Agreement local priority and to the Community Planning Strategic Group, Wealthier and Fairer.

(b) Policy and Legal

This review of performance is in accordance with the Financial Regulations.

(c) Financial implications

All referred to in the body of the text.

(d) Risk Implications

None.

(e) Staffing Implications

Referred to in the body of the text.

(f) Property

None.

(g) Equalities

None.

(h) Consultations

Consultation has taken place with Direct Service and Development Services management teams.

7. CONCLUSION

7.1 The Committee is requested to scrutinise and note the update of Service Performance regarding the Performance Indicators relating to the Environmental Services Department.

Author of Report: A Ritchie, Head of Direct Services
Background Papers:
Ref:

REVENUE BUDGETS PROGRESS – PERIOD: APRIL 2010 TO MARCH 2011

DIRECT SERVICES

	£000's	£000's	£000's	
<u>Service</u>	Revised Annual Budget	Actual & Comm	Variance	% Variance
Flood Alleviation Management	1,806	1,798	9	0.5%
Waste Management	9,036	8,628	409	4.5%
Lands and Parks; Countryside and Amenities & Access including GM STO)	2,806	2,834	-29	-1%
Building Cleaning and Catering	-	-	-	-
Harbours (inc Dredger)	714	614	99	13.9%
Fleet Services (including Vehicle Maintenance STO)	-39	0	-39	-
Roads Management (including Roads STO)	8,221	8,700	-479	-5.8%
Traffic & Transportation Mgmt	1,127	1,268	-141	-12.5%
Direct Svs Admin / Quality Assurance	-50	0	-50	-
Env Services STO income target	-4	0	-4	-
Unallocated Efficiency Savings		0		
Direct Services	23,617	23,843	-226	-1%

CAPITAL PROJECTS THAT HAVE SLIPPED OR BEEN POSTPONED AND HAVE BEEN COMPLETED THIS FINANCIAL YEAR – QUARTER 4 2010/2011

Description	Details
Vehicle Plant and equipment	
Provision of Reed Beds	Original Contractor went into liquidation resulting in construction delays. Ancillary Site Security and Surfacing to be completed in 2011/12
Vehicle & plant replacement programme	Departments were unable to commit to vehicle replacement numbers and specifications until late in 2010/11 due to budget savings. Although the vehicles were ordered in 2010/11 lead times can currently be over 6 months dependent on type.
Equipment -Replacement Radios	This project is part of funding for pool cars and is now expected to be completed in 2011/12.
Lands and Buildings	
Landfill New landfill cells, capping & reinstatement	As agreed at the Policy & Resources Committee (18/01/11) capital money for the project has been remitted to progress the Councils Waste Strategy.
Speyside way - Ballindalloch Viaduct (funded from receipt)	This project has slipped due to the adverse weather conditions experienced over the winter months and will be carried forward to 2011/12.
Infrastructure	
Road Safety Measures - Road Safety Barrier provision	The programme of safety barrier provision continues with a small carry forward of £19k which will be spent in 2011/12.
Road Safety Measures - Passing Places	Delay at one site where there have been protracted land negotiations.

Road Safety Measures – Road Safety Provision	There has been a carry forward of £92k largely due to the delays in the Batchen Street pedestrianisation project.
Road Improvements – Carriageway resurfacing / reconstruction – Principal & Non Principal Roads	One of the scheduled schemes has been delayed and will be carried out in 2011/12, also savings have been found on several recycling sites. Total carry forward is £121k.
Road Improvements - Footway Resurfacing / Reconstruction	One footway scheme has been cancelled while the 2009/10 carry over has not been spent due to other design staff priorities. Total carry forward of £58k.
Road Improvements - Drainage and other Assets replacements	Two schemes have been cancelled while the 2009/10 carry over has not been spent due to other design staff priorities. Total carry forward of £29k.
Bridges non-routine works	Considerable slippage in programme of works with a carry forward of £134k to 2011/12. This is due to design difficulties with A941 Spinie Canal Bridge and contractor delays with programme overall.
Bridges Assessments and Strengthening	Programme of works has slipped during the year due to lack of staff resource, with £53k being carried forward to 2011/12.
Bridge Assessments (Railtrack)	Majority of works completed with £40k under spend which will be used as final payment for works on Tarmore Bridge, Keith.
Strategic Route Action Plans – B9106 Buckie – Keith	Topographical Surveys started in 2011. A total of £6k is being carried forward for survey and design works in the next phase.
Elgin Traffic Management –Elgin Traffic Model	Further traffic modelling still to be carried out with £58k to be carried forward to 2011/12.
Elgin Traffic Management – Housing Access Road	Awaiting decisions, therefore little work on the project has been carried out in 2010/11, with detailed design and procurements to be done. Total carry forward of £87k.
Elgin Traffic Management and Car Parking - Elgin Car Parking Strategy	Postponed until after refurbishment of new Council Headquarters is complete as this is expected to significantly impact on car parking in central Elgin.

Elgin Traffic Management and Car Parking – Car Parking Hardware – Lossie / Lossie Green / Lossie Wynd Pay and Display	Remainder of alterations at the Lossie car parks such as signing have still to be completed, delayed largely due to the adverse weather.
Elgin Traffic Management and Car Parking – Signing	Replacement of distributor road signing has still to be completed with £22k carried forward to 2011/12.
Street Lighting – Lighting Improvement and Column replacement	Slippage of both programmes during 2010/11 due to a number of reasons; lack of staff resource (high level of both long and short term sickness absence) and the severe/prolonged winter conditions during which staff were seconded to winter maintenance duties. Total carry forward of £86k (Lighting improvement) and £70k (Column replacement).
Street Lighting Hydro Network Alterations	Budget spend dependant on Hydro network alterations- awaiting proposed work programme.
Flood Alleviation Schemes and Coastal Protection	
Elgin	Scheme ongoing. 2010/11 spend was lower than anticipated and funding is carried forward accordingly.
Forres (Burn of Mosset)	Funding carried forward to finance compensation claims.
Forres (Findhorn and Pilmuir)	Scheme ongoing. 2010/11 spend was lower than anticipated and funding is carried forward accordingly.
Roths	Scheme nearing completion. Funding carried forward to finance remaining construction and potential compensation claims.
Fife Keith	Scheme delayed but expected to complete in 2011/12. Funding carried forward accordingly.
Newmill land drainage	Scheme ongoing, due for completion in 2011/12.
Drybridge	Postponed. Plan to carry out an outline Business Case and report on findings in 2011/12.
Portessie	Scheme due to start on site in August. Revised construction estimate higher than originally anticipated but funding has been identified from the under spent general budget
Arradoul	Scheme delayed but expected to complete in 2012/13. Funding carried forward accordingly.

Lossiemouth Breakwater (Slipped – will not be completed this financial year.)	This project was rescheduled to accord with seasonal weather conditions. Concrete repairs to the breakwater were carried out last October and their effectiveness is being monitored. Following this, need for further works such as rock armouring will be assessed. The total projected spend for this financial year is £40,000 with £210,000 to be carried over into 2011/12.
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