




Appendix 1 - 2007/08 Service Improvement Plan Progress – Quarter 3

Rows are sorted by Action Code.

| | | | | |
|---|---|---|---|---|
|  |  |  |  |  |
| Completed | Assigned | Check Progress | Overdue | Cancelled |



Status: Completed 3, Assigned 16, Overdue 7, Check Progress 2

Theme: 1. - Delivering Effective Flood Alleviation Objective: Priority 1.1 - Flood Alleviation Schemes

| Action Code | Action Title | Managed By | Due Date | Latest Status Update | Status Icon |
|-------------|--|-----------------------------|------------|---|---|
| ENV07_1.1 | Forres (Burn of Mosset) Flood Alleviation Scheme | Dave Gowans; Bob Stewart | 31/07/2009 | Qtr 3 - CAR licences approved by SEPA. Target cost and scheme budget approved by TMC. Scottish Government announced grant award. Works package awarded and construction work started on preliminary and preparatory operations on site. Letters to residents. Formal start date 19 November 2007 determined by confirmation date of the scheme. Compensation negotiations underway. Final planning issues being resolved. Further contaminated land studies progressed. Pre-construction ecological surveys carried out. Project Management Plan finalised. |  |
| ENV07_1.2 | Rothies Flood Alleviation Scheme | Dave Gowans; Bob Stewart | 30/11/2011 | Qtr 3 - Completed detailed design and works information for Package 1 and commenced design for Package 2. Target cost setting process for Package 1 (Back Burn) commenced. Planning application forwarded to Scottish Government. Negotiations with two remaining objectors led to withdrawal of objections enabling Scottish Government to process confirmation of the FPO. Continued contaminated land studies. CAR licence applications for Package 1 progressed to near completion. |  |
| ENV07_1.3 | Forres (Pilmuir and Findhorn) Flood Alleviation Scheme | Dave Gowans; Bob Stewart | 28/02/2009 | Qtr 3 - Design freeze achieved in preparation for FPO. Draft FPO and economic appraisal submitted to Scottish Government. Programme revision approved by FASC. Process of landowner agreements commenced. Consultative public meeting held in Dyke. Ground investigation progressed providing information for hydrogeological modeling. Contaminated land proposals submitted. |  |

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|-----------|--------------------------------|-----------------------------|------------|--|
| ENV07_1.4 | Elgin Flood Alleviation Scheme | Dave Gowans; Bob Stewart | 30/06/2012 | Qtr 3 - FPO published, starting the 3-month objection period. Discussions continuing with potential/actual objectors. Detailed design programme developed and approved by FASC. The planning application for the Elgin Scheme was registered on 21st January 2008. |
|-----------|--------------------------------|-----------------------------|------------|--|




Theme: 2. - Minimising Waste and Encourage Recycling
Objective: Priority 2.1 - Utilisation of Landfill Gas

| Action Code | Action Title | Managed By | Due Date | Latest Status Update | Status icon |
|-------------|-----------------------|------------|------------|--|---|
| ENV07_2.1.1 | Legal Issues resolved | Ian Bruce | 31/08/2007 | Qtr 3 - Legal issues resolved late September. |  |
| ENV07_2.1.3 | Extraction of Gas | Ian Bruce | 29/02/2008 | Qtr 3 - All legal and lease issues now complete. Extraction now expected June 2008 |  |

Theme: 2. - Minimising Waste and Encourage Recycling
Objective: Priority 2.2 - Diverting Waste from Landfill

| Action Code | Action Title | Managed By | Due Date | Latest Status Update | Status icon |
|-------------|-------------------------------|------------|------------|---|---|
| ENV07_2.2 | Diverting Waste from Landfill | Ian Bruce | 31/03/2008 | Qtr 3 - The current trend for diversion indicates that the actual amount of BMW landfilled will be less than this years target allowance of 27,395 tonnes thereby giving a surplus. |  |

Theme: 3. - Developing Transportation
Objective: Priority 3.1 - Local Transport Strategy

| Action Code | Action Title | Managed By | Due Date | Latest Status Update | Status icon |
|-------------|---|----------------|------------|---|---|
| ENV07_3.1.1 | Prepare the second Moray Local Transport Strategy (MLTS2) | Gordon Holland | 29/02/2008 | Qtr 3 - The SEA response has now been received from the statutory consultees. The comments refer to relatively minor issues and can readily be incorporated into the strategy. Various options for strategy direction have been identified by consultants and these will be reported to the February 2008 meeting of Environmental Services Committee. A preferred strategy direction will be determined at that time. |  |
| ENV07_3.1.2 | Produce and Elgin Traffic Management Plan | Gordon Holland | 31/03/2008 | Qtr 3 – With respect to the remit to investigate the Western Distributor Road, work has progressed on evaluating design options for the 2 alternate corridors for a Western Distributor Road. Ground surveys and mapping work complete. Ground investigation still to do. Consultations with other bodies proceeding. Halcrow consultants are analysing junction capacity options. It has become clear that the wider issues of Elgin Traffic Management such as traffic capacity, parking etc need to be considered side by side with the Western Distributor Road. A report will be submitted to the Environmental Services Committee in April 2008 |  |
| ENV07_3.1.3 | Completion of the Moray Transport Initiative Study | Gordon Holland | 31/03/2008 | Qtr 3 – Still awaiting the outcome from the HITRANS study that was expected in December 2007. This action took over from the initial Local Study as the Regional study will inform the future and identify possible funding opportunities. Locally a bus was funded through Demand Responsive Transport as a pilot scheme in the Forres area. The Quality of life funds were used for revenue costs. The outcome of the pilot will be used to advise Regional Studies. |  |

| Theme: 3. - Developing Transportation | | | | |
|---|----------------|------------|------------|--|
| Objective: Priority 3.2 - Core Path Plan | | | | |
| Action Code | Action Title | Managed By | Due Date | Latest Status Update |
| ENV07_3.2 | Core Path Plan | Ian Bruce | 28/02/2009 | Qtr 3 - Closing date for responses was 30th November 2007. Responses now in the process of being collated and assessed by the Access manager and Access Forum. |
| | | | | Status icon |

| Theme: 4. - Developing the Local Economy | | | | |
|--|----------------------|---|------------|---|
| Objective: Priority 4.1 - The Development Plan and Rural Regeneration | | | | |
| Action Code | Action Title | Managed By | Due Date | Latest Status Update |
| ENV07_4.1.1 | The Development Plan | Planning & Development; Donald Lunan; Bob Stewart | 31/07/2008 | Qtr 3 - Milestone 1 (Structure Plan): Completed - The finalised Structure Plan was published in April 2007. Milestone 2 (Local plan inquiry) completed: Modifications and 'Agreed Positions' reduced the workload of the Inquiry to 4 weeks, from 13 November until 12 December. Only two objections went to full Inquiry, the rest Hearings, or decided by Written Submissions. Final Modifications and Adoption. Milestone 3 (Local Plan): The Inquiry findings may be a month earlier than anticipated, due to efficiencies in (2) above. Plan to become operational 01/03/08. |
| ENV07_4.1.2 | Rural Regeneration | Planning & Development; Donald Lunan; Bob Stewart | 31/07/2008 | Qtr 3 - A business plan is to be submitted in May 2008. The target for this action requires to be amended to be completed in May 2008. |
| | | | | Status icon |

Theme: 4. - Developing the Local Economy
Objective: Priority 4.2 - Developing the Local Economy

| Action Code | Action Title | Managed By | Due Date | Latest Status Update | Status Icon |
|-------------|---|---|------------|--|-------------|
| ENV07_4.2.1 | Programme of Major developments for action by the Community Plan Partnership | Planning & Development; Donald Lunan; Bob Stewart | 31/10/2007 | Qtr 3 - All Community Plan partners were contacted and submitted their 'major capital development priorities' during Dec 2007. A review of the Economic Development role was carried out following Government announcements re Enterprise Network in Nov/Dec 2007. | |
| ENV07_4.2.2 | Understanding of business community needs to help direct and improve regulatory services, including more coordinated approach to dealing with major development proposals | Planning & Development; Donald Lunan; Bob Stewart | 30/11/2007 | Qtr 3 – Initial 'protocol' discussions were tabled for Development Plan / Development Management co-ordination of major proposals and applications during December 2007 and January 2008. However, this action is ongoing and the target requires to be amended to be completed in March 2008. A meeting with local business leaders is to take place on 11 February. | |
| ENV07_4.2.3 | Feasibility Study for Elgin Town Centre as the Primary Arts / Culture / Civic Centre between Inverness and Aberdeen | Planning & Development; Donald Lunan; Bob Stewart | 27/12/2007 | Qtr 3 – Discussions between Highlands and Islands Enterprise (HIE), Moray College, the National Health Service (NHS) and The Moray Council (TMC) were held during November 2007. A scoping exercise for more detailed studies is to be undertaken and this is likely to extend to a wider area than the town centre to include college expansion, student accommodation, NHS services and co-location of HIE / TMC services for Business Gateway and one-door approach to economic development. The target for this action requires to be amended to be completed in March 2008. | |
| ENV07_4.2.4 | Feasibility study for the Barmuckity Business Park completed | Planning & Development; Donald Lunan; Bob Stewart | 27/12/2007 | Qtr 3 – The remit for Consultancy appointment was instructed by the partners in November 2007. SEPA withdrew their objection to the business park designation in the Local Plan in November 2007. The Local Plan Inquiry considered an alternative site promoted to the south of Elgin during December 2007. The target for this action requires to be amended so that an initial scoping brief for further | |

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|-------------|--|---|------------|--|--|
| ENV07_4.2.5 | Meet with Local Economic Forum and / or other business representative bodies | Planning & Development; Donald Lunan; Bob Stewart | 31/01/2008 | studies is carried out to be completed in March 2008, but further work will be dependent on the outcome of the Reporter's findings on the Public Inquiry, which will not be available until around June. | |
| | | | | Qtr 3 – No LEF meetings held during quarter. Separate meetings with Visit Scotland and HIE in Nov/Dec, and set for January/February for LEF partners. Progressed the separation of Tourist Information Centres for Visit Scotland control. | |

| Theme: 5. - Sustainable Development | | | | | Status icon |
|--|---|------------------------------|------------|--|----------------------|
| Objective: Priority 5.1 - Implement policies and guidance | | | | | Latest Status Update |
| Action Code | Action Title | Managed By | Due Date | | |
| ENV07_5.1.1 | Scotland's Climate Change Declaration Action Plan approved | Stewart Halkett; Bob Stewart | 31/12/2007 | Qtr 3 - Work has commenced. It was intended to provide an update on progress to the Policy Committee on 24th October. However, other workload priorities have delayed this. It is the intention to report back to the Policy Committee on 5th March. The subject has been discussed at the Community Planning Environmental Forum, and assistance from partners will help develop the Action Plan. | |
| ENV07_5.1.2 | "Guidance for Developers on Renewable Energy" approved | Stewart Halkett; Bob Stewart | 30/04/2008 | Qtr 3 - The target is still valid. Progress will depend on staff resources, in particular, the involvement in the Development Plan Review and Public Local Inquiry. | |
| ENV07_5.1.3 | Supplementary Planning Guidance on "Sustainable Construction Techniques" approved | Stewart Halkett; Bob Stewart | 31/07/2008 | Qtr 3 - The target is still valid. Progress will depend on staff resources, in particular, involvement in the Development Plan Review and Public Local Inquiry, and work associated with the Environmental Forum. | |






| Theme: 5. - Sustainable Development | | | | | Status icon |
|---|--------------|------------|----------|--|----------------------|
| Objective: Priority 5.2 - Progressing Asset Management | | | | | Latest Status Update |
| Action Code | Action Title | Managed By | Due Date | | |
| | | | | | |

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|-------------|---|---------------|------------|---|
| ENV07_5.2.1 | Contribute to work being undertaken through Scots to promote development of a common Asset Management Framework for Roads | Bill Ross | 31/03/2008 | Qtr 3 - Award to consultancy delayed - to be awarded at the end of January 2008. |
| ENV07_5.2.2 | Whole life costing principles used to inform the capital bidding process for vehicles and plant for 2008/09 | Bill Ross | 31/08/2007 | Qtr 3 -- Report under consideration by the Asset Management Group. Task completed. |
| ENV07_5.2.3 | Prepare schedule of Depot facility requirements | Sandy Ritchie | 30/09/2007 | Qtr 3 - progress is being made. A review group has been established and met at the end of last year. Managers are now reviewing the impact on services of different options. Work is also being undertaken to establish running costs of each location. Proposals from the review will be reported to the Asset Management Working Group. Target date for completion of this project requires to be extended until June 2008. |
| ENV07_5.2.4 | Purchase or Lease an asset management ICT system for Roads | Bill Ross | 31/12/2007 | Qtr 3 - Clarified funding from existing budgets therefore formally advertised for tenderers in the European Journal. The process has taken longer than anticipated due to the high volume of interest. A pre-qualification questionnaire has been issued and it is anticipated that this element of the project will be completed by the end of March 2008 or earlier in the financial year. |
| ENV07_5.2.5 | Develop and start to implement a plan to migrate to full use of the asset management ICT system (see 5.1.2) | Bill Ross | 31/12/2007 | Qtr 3 -- Linked to the purchase of the system. Clarified funding from existing budgets therefore formally advertised for tenderers in the European Journal. The implementation plan will be prepared with the successful tenderer so the target requires to be changed to June 2008. |
| ENV07_5.2.6 | Undertake a gap analysis and report | Bill Ross | 31/03/2008 | Qtr 3 -- SCOTS award of contract to consultancy delayed - hope to award at end of January. It is anticipated timescales will require to |

| | | | | | |
|-------------|--|-----------|------------|--|--|
| ENV07_5.2.7 | to Committee on a programme for the development of a Roads Asset Management Plan Service Level Agreements agreed with major users of fleet | Bill Ross | 31/03/2008 | be reviewed once the inception report is received from the successful consultant. | |
| | | | | Qtr 3 - In progress. A draft agreement has been prepared and is being adapted to be issued to all major users. | |





Environmental Services - Quarterly Report PI Update 2007/08 Quarter 3


Key

| | | | | |
|---|--|--|--|---|
|  This PI is significantly below target |  This PI is slightly below target |  This PI is on target |  This PI cannot be calculated |  This PI is a data-only PI |
|---|--|--|--|---|




Rows are sorted by PI Code.
 Traffic Light: Red 18, Data Only 39, Amber 11, Green 66

Theme: Development Services
Strategy: Building Standards
Objective: Building Standards

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|----------|--|----------------|---------------------------------|--------------------------------|------------|------------|------------|------------|---|
| ENVDV037 | BS - Number of completion certificates responded to during quarter | | 1,456 | 988 | 247 | 244 | 116 | |  |
| ENVDV038 | BS - Percentage of completion certificate applications responded to within 10 working days during quarter | 85% | Annual percentage not available | 73% | 80% | 58% | 58% | |  |
| ENVDV039 | BS - Percentage of building warrant applications falling within the Fast Tracked criteria responded to within 10 working days during quarter (This indicator is new for 2007/08 and covers minor proposals with a value up to £5000) | 90% | Not Collected prior to 2007/08 | Not Collected prior to 2007/08 | 100% | 58% | 53% | |  |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDV040 | BS - Number of building warrant applications falling within the Fast Tracked criteria | | Not Collected prior to | Not Collected prior to | 54 | 114 | 66 | |  |

| | | | | | | |
|----------|---|-----|-----|-----|-----|---|
| ENVDV046 | BS - Percentage of amended plans responded to within 15 working days during quarter | 80% | 58% | 56% | 54% |  |
|----------|---|-----|-----|-----|-----|---|





**Theme: Development Services
Strategy: Development Control
Objective: Development Control**

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|---------|--|----------------|---------|---|------------|------------|------------|------------|---|
| SDS1ai | DC - Number of householder applications decided during quarter | | 549 | 557 | 101 | 193 | 77 | |  |
| SDS1aii | DC - Percentage of householder applications decided within two months during quarter | 80% | 84.5% | 74% | 76% | 67% | 82% | |  |
| SDS1bi | DC - Number of non householder applications decided during quarter | | 815 | 593 (total for quarters 2, 3 & 4 - quarter 1 total not available) | 214 | 210 | 158 | |  |

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|---------|--|----------------|---------|---|------------|------------|------------|------------|--------|
| SDS1bii | DC - Percentage of non householder applications decided within 2 months during quarter | 50% | 36.4% | 29% (total for quarters 2, 3 & 4 - quarter 1 total not available) | 29% | 30% | 33% | | |
| SDS1ci | DC - Number of all applications decided during quarter | | 1,362 | 1,505 | 315 | 403 | 235 | | |
| SDS1cii | DC - Percentage of all applications decided within 2 months during quarter | 60% | 55.7% | 48% | 44% | 47% | 49% | | |

Theme: Development Services
Strategy: Environmental Health
Objective: Environmental Health

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|----------|--|----------------|--------------------------------|---------|------------|------------|------------|------------|--------|
| ENVDV068 | EH - Food Safety - number of high-risk (categories A and B) premises scheduled for inspection during quarter | | Data not available for 2005/06 | 167 | 41 | 49 | 26 | | |
| ENVDV069 | EH - Food Safety - percentage of high-risk (categories A and B) premises inspected within time during quarter (within time means within 12 months) | 100% | Data not available for 2005/06 | 83% | 100% | 98% | 100% | | |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDV077 | EH - Number of abandoned vehicles that require to be removed by the council during quarter | | Data not available for 2005/06 | 32 | 2 | 10 | 1 | | |







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|---------|---|------|--------------------------------|-----|------|------|------|--|---|
| ENV078 | EH - Percentage of abandoned vehicles that require to be removed by the council and are removed within 14 days during quarter | 90% | Data not available for 2005/06 | 84% | 100% | 90% | 100% | |  |
| ENV085 | EH - Percentage of reports of infectious disease where contact is made within 24 hours of receipt | 100% | Data not available for 2005/06 | 88% | 100% | 100% | 100% | |  |
| SPS1bi | EH - Food Safety - number of category A premises scheduled for inspection during quarter | | 92 | 26 | 5 | 12 | 2 | |  |
| SPS1bii | EH - Food Safety - percentage of category A premises inspected within time during quarter | 100% | 71% | 77% | 100% | 100% | 100% | |  |

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|---------|---|----------------|--------------------------------|---------|------------|------------|------------|------------|--------|
| SPS1ci | EH - Food Safety - number of category B premises scheduled for inspection during quarter | | 146 | 141 | 36 | 37 | 24 | | |
| SPS1cii | EH - Food Safety - percentage of category B premises inspected within time during quarter | 100% | 73% | 84% | 100% | 97% | 100% | | |
| SPS1ci | EH - Food Safety - number of all other premises scheduled for inspection during quarter | | 356 | 361 | 66 | 50 | 121 | | |
| SPS1dii | EH - Food Safety - percentage of all other premises inspected within time during quarter | 100% | 39.6% | 45% | 60% | 55% | 64.5% | | |
| SPSz05 | EH - Health & Safety - number of high-risk premises scheduled for inspection during quarter | | Data not available for 2005/06 | 54 | 9 | 12 | 9 | | |
| SPSz06 | EH - Health & Safety - percentage of high-risk premises inspected within time during quarter (within time means within 12 months) | 100% | Data not available for 2005/06 | 87% | 64% | 83% | 88.9% | | |

| Theme: Development Services Strategy: Planning & Development Objective: Planning & Development | | | | | | | | | |
|--|--|----------------|---|---------|------------|------------|------------|------------|--------|
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDV031 | P&D - Ratio of external funding to Moray Council funding for local projects and services (target at least 1:1) | At least 1:1 | 2.85:1 for the period 2003 to 2007 (£5,131,819 external funding to £1,799,981 of Moray Council funding) | | | | | | |
| SDS3 | P&D - The Moray Development Plan is less than five years old | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |

| Theme: Development Services Strategy: Trading Standards Objective: Trading Standards | | | | | | | | | |
|--|--|----------------|--------------------------------|--------------------------------|------------|------------|------------|------------|--------|
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDV066 | TS - Percentage of new multiple debt clients classified as vulnerable | 72% | Data not available for 2005/06 | Data not available for 2006/07 | 73.7% | 63% | 69.9% | | |
| ENVDV067 | TS - Percentage of Money Advice clients offered a first interview within 15 working days | 100% | 68% | 87.8% | 99.2% | 97% | 97.9% | | |
| SPS3ai | TS - Number of consumer complaints investigated, responded to and completed during quarter | | 1,190 | 1,163 | 322 | 329 | 303 | | |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| SPS3aii | TS - Percentage of consumer complaints investigated, responded to and completed | 85% | 84% | 83% | 77% | 75% | 78% | | |

Theme: Direct Services
Strategy: Consultancy
Objective: Engineering Design Services

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|------------|---|----------------|---------|---------|------------|------------|------------|------------|---|
| ENVDR092 | % of scheduled bridge inspections carried out on time (220 bridges) | 75% | | 100% | 31% | 54% | 79% | |  |
| ENVDR092i | Number of Bridge inspections carried out as scheduled | | | 176 | 69 | 51 | 54 | |  |
| ENVDR092ii | Number of bridges for inspection scheduled in period | | | 220 | 55 | 55 | 55 | |  |
| ENVDR099a | BSI External Audits of services carried out to schedule | 100% | | 0% | 100% | N/A | 100% | |  |
| ENVDR099b | Number of non conformances raised and resolved | | | 0 | 1 | 0 | 0 | |  |
| ENVDR099c | Number of non conformances raised | | | 0 | 1 | 0 | 0 | |  |

Theme: Direct Services
Strategy: Consultancy
Objective: Flood Alleviation Management & Maintenance

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|---|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR089 | Flood Management - urgent repairs carried out within 10 working days | 100% | | 100% | 100% | 100% | 100% | | ☑ |
| ENVDR093a | Flood Management - % Scheduled Water Course inspections completed within target | 90% | | 96.25% | 100% | 100% | 100% | | ☑ |
| ENVDR093b | Coastal Protection - % of defended frontage (coastline) inspected | 100% | 100% | 80% | 25% | 100% | 100% | | ☑ |

Theme: Direct Services
Strategy: Emergency Planning
Objective: Emergency Planning

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|----------|--|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR100 | Respond to every emergency event notification | 100% | 100% | 0% | N/A | N/A | 100% | | ☑ |
| ENVDR101 | Emergency Plan - % Plans reviewed against schedule | 75% | 150% | 100% | 12.5% | 25% | 62.5% | | ⚠ |
| ENVDR102 | Emergency Plan - % Business Continuity Plans Completed | 80% | | 7% | 7% | 10% | 10% | | ● |

| Theme: Direct Services | | | | | | | | | |
|--|--|----------------|---------|---------|------------|------------|------------|------------|-------------------------------------|
| Strategy: Environmental Protection | | | | | | | | | |
| Objective: Building Cleaning & Catering | | | | | | | | | |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDR071 | % Primary School Pupils taking School Meals - Uptake in Primary School Meals | 40% | 36.97% | 39% | 37.45% | 35.82% | 42.78% | | <input checked="" type="checkbox"/> |
| ENVDR072 | % Schools achieving Scottish Executive Nutritional Standard for School Meals | 100% | | 100% | 100% | 100% | 100% | | <input checked="" type="checkbox"/> |

| Theme: Direct Services | | | | | | | | | |
|--|--|----------------|---------|---------|------------|------------|------------|------------|-------------------------------------|
| Strategy: Environmental Protection | | | | | | | | | |
| Objective: Lands & Parks/Countryside/Access | | | | | | | | | |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDR120 | Lands & Parks - % Planned works completed as scheduled | 100% | 100% | 100% | 98% | 97% | 98% | | <input checked="" type="checkbox"/> |
| ENVDR121 | Arrangements for internments completed within 48 hours of notification | 100% | | 100% | 100% | 100% | 100% | | <input checked="" type="checkbox"/> |
| ENVDR122 | % Playground inspections completed to schedule | 100% | 100% | 100% | 100% | 100% | 100% | | <input checked="" type="checkbox"/> |

Theme: Direct Services
Strategy: Environmental Protection
Objective: Waste Management

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|------------|--|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR068a | The cleanliness index achieved following inspection | 70 | 78 | 72 | 83 | 86 | 84 | | ☑ |
| ENVDR069 | Waste Management - Waste recycled against target | 40% | 30.9% | 38.8% | 46.6% | 46.3% | 41.8% | | ☑ |
| ENVDR070a | Tonnage of BMW (Biodegradable Municipal Solid Waste) being landfilled | 26,500 | 26,225 | | 20,344 | 21,348 | 21,636 | | ☑ |
| ENVDR138 | Recycling Centres provided across Moray in accordance with Grampian Waste Aware Guide | 100% | | 100% | 100% | 100% | 100% | | ☑ |
| ENVDR139a | % Occasions where waste uplifted in accordance with appropriate collection frequency | 100% | | 100% | 100% | 100% | 100% | | ☑ |
| ENVDR139b | % uplift of bulky domestic waste within 21 working days | 100% | | 99.87% | 99.86% | 100% | 100% | | ☑ |
| ENVDR139c | Availability of Waste minimisation and recycling advice service provided through website | 100% | | 100% | 100% | 100% | 100% | | ☑ |
| ENVDR139d | % fly tipped material on Council land or roadside, removed within 5 working days of notification | 100% | | 100% | 100% | 100% | 100% | | ☑ |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDR139di | No of reported incidents of fly tipped material on Council land or roadside | | 577 | 281 | 70 | 65 | 65 | | ☑ |

Theme: Direct Services

Strategy: Property Services

Objective: Property Services

| PI Code | Title | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|---|---------|---------|------------|------------|------------|------------|--------|
| ENVDR079 | Property- % Projects where lowest tender within budget estimate | 85% | 83% | 100% | 100% | 94.29% | | |
| ENVDR079a | number of projects where lowest tender was within budget estimate | | 52 | 10 | 19 | 33 | | |
| ENVDR079b | total number of projects in period (budget estimate) | | 63 | 10 | 19 | 35 | | |
| ENVDR086 | Property Services - % Projects where final account within original contract sum | 90% | 85% | 100% | 92.31% | 93.33% | | |
| ENVDR086a | number of projects within original contract sum | | 52 | 14 | 24 | 28 | | |
| ENVDR086b | total number of projects (for contract sum) | | 61 | 14 | 26 | 30 | | |
| ENVDR087 | Property Services - % Projects completed within original contract period | 90% | 89% | 81% | 84% | 84.62% | | |

| PI Code | Title | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|------------|--|---------|---------|------------|------------|------------|------------|--------|
| ENVDR087a | number of projects within original contract period | | 75 | 13 | 26 | 33 | | |
| ENVDR087b | total number of projects in period (contract period) | | 54 | 16 | 31 | 39 | | |
| ENVDR501M4 | Property Services - M4 - Repairs reported through Help Desk, commenced within scheduled timescales | 80% | | 77.28% | 75.53% | 76.88% | | |
| ENVDR501M4 | Property Services - M4 - No of | | | 677 | 1,287 | 1,796 | | |

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|---|--|----|--|--|--|--|--|--|--|-----|-------|-------|--|--|--|--|--|--|--|--|
| a | Repairs reported through Help Desk, commenced within scheduled timescales | | | | | | | | | | | | | | | | | | | |
| b | Property Services - M4 - total no of Repairs reported through Help Desk, commenced | 80 | | | | | | | | 876 | 1,704 | 2,336 | | | | | | | | |

| Theme: Direct Services | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|--|----------------|---------|---------|------------|------------|------------|------------|--------|--|--|--|--|--|--|--|--|--|--|--|
| Strategy: Roads Maintenance | | | | | | | | | | | | | | | | | | | | |
| Objective: Fleet Services | | | | | | | | | | | | | | | | | | | | |
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status | | | | | | | | | | | |
| ENVDR130b | % of Vehicles passing Department of Environment test at first time (overall) | 94% | | 97.74% | 87.5% | 96.12% | 92.22% | | ☺ | | | | | | | | | | | |
| ENVDR130bi | % vehicles passing Department of Environment test first time - HGV | 90% | 88.5% | 94.31% | 82.14% | 95.84% | 94.44% | | ☺ | | | | | | | | | | | |

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-------------|--|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR130bil | % vehicles passing Department of Environment test first time - Light | 97% | | 99.08% | 92.86% | 96.4% | 90% | | ● |
| ENVDR130c | % Occasions where vehicles were available for use | 94.5% | 96.08% | 97.49% | 97.84% | 98.1% | 97.25% | | ● |

Theme: Direct Services
Strategy: Roads Maintenance
Objective: Roads General & Planned Maintenance

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|---|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR061 | Roads - % Planned works completed as programmed | 95% | 92.2% | 88.3% | 100% | 93% | 89.7% | | ● |
| ENVDR062 | Roads - % Reactive works against planned | 20% | 17% | 15.3% | 24% | 16.4% | 22.4% | | ● |
| ENVDR135a | % inspections completed as scheduled - Carriageways | 95% | | 96.35% | 97% | 97.5% | 98.5% | | ● |
| ENVDR135b | % inspections completed as scheduled - Footways and Cycleways | 95% | | 96.48% | 96% | 98.5% | 99.2% | | ● |
| ENVDR136a | % Emergency repairs - made safe within 2 hours | 90% | | 86.2% | 88% | 94.7% | 94.9% | | ● |
| ENVDR136b | % Priority 1 repairs completed within 3 working days | 85% | | 65.9% | 91% | 88.4% | 96.4% | | ● |

| PI Code | Title | Current Target | 2006/07 | 2007/08 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|---|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR136c | % Priority 2 repairs completed within 28 working days | 70% | 43.7% | 58% | 60.2% | 66.7% | | | ☑ |
| ENVDR136d | Priority 3 - 6 months (subject to resources) | 70% | 66.4% | 71% | 74.2% | 81.3% | | | ☑ |

| Theme: Direct Services | | | | | | | | | |
|-----------------------------|---|----------------|---------|---------|------------|------------|------------|------------|--------|
| Strategy: Roads Maintenance | | | | | | | | | |
| Objective: Street Lighting | | | | | | | | | |
| PI Code | Title | Current Target | 2006/07 | 2007/08 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
| ENVDR142a | % Street Lighting and Illuminated sign Emergency repairs completed within 2 hours | 100% | 100% | 100% | 100% | 100% | 100% | | ☑ |
| ENVDR142b | % Street Lighting and Illuminated signs - Priority 1 repairs completed within 1 working day | 100% | 100% | 100% | 100% | 100% | 100% | | ☑ |
| ENVDR142c | % Street Lighting and Illuminated signs - Priority 2 repairs completed within 5 working days | 95% | 98.84% | 94.5% | 89.16% | 93.91% | | | ☑ |
| ENVDR142d | % Street Lighting and Illuminated signs - Priority 3 repairs completed within 28 working days | 70% | 76.35% | 81.8% | 81.13% | 88.46% | | | ☑ |

| Theme: Direct Services | | | | | | | | | |
|---|-------|----------------|---------|---------|------------|------------|------------|------------|--------|
| Strategy: Roads Maintenance | | | | | | | | | |
| Objective: Winter Maintenance & Emergency Works | | | | | | | | | |
| PI Code | Title | Current Target | 2006/07 | 2007/08 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |

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|-----------|--|-----|-------|-----|-----|-------|---|
| ENVDR131a | % Priority 1 Carriageway - Treatments completed as scheduled by 8.30am | 90% | 91.7% | N/A | N/A | 95.8% | ● |
|-----------|--|-----|-------|-----|-----|-------|---|

Theme: Direct Services
Strategy: Transportation
Objective: Car Parks

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|------------------------------------|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR097d | Car Parks - % Variance from budget | 0% | | | 3% | 4% | 18% | | ● |

Theme: Direct Services
Strategy: Transportation
Objective: Dredger

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|--|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR080a | Dredger-% fee earning days against available days | 61% | 78.2% | 68.1% | 62.5% | 45.5% | 46.8% | | ● |
| ENVDR080b | Dredger-Number of days spent on maintaining Moray Council Harbours (annual-Q4) | 27.75 | | 63.5 | 28.5 | 28.5 | 30.5 | | ● |
| ENVDR080c | Dredger- number of days working for external Port Authorities (annual Q4) | 73.5 | 152 | 99.5 | 6.5 | 21.5 | 50 | | ● |

Theme: Direct Services
Strategy: Transportation
Objective: Harbours

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|--|----------------|----------|----------|------------|------------|------------|------------|--------|
| ENVDR078b | Harbours -recreational :monitor of yearly Income | £40,547 | £39,558 | £42,171 | £33,684 | £32,167 | £41,127 | | ● |
| ENVDR078c | Harbours-commercial:monitor of yearly income | £268,016.25 | £351,076 | £303,102 | £85,854 | £132,804 | £253,470 | | ▲ |
| ENVDR078g | Harbours Usage (Recreational | 80% | | | 100% | 100% | 80% | | ● |

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| Harbours) | | | | | | | | | | |
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| Theme: Direct Services Strategy: Transportation Objective: Public Transport | | | | | | | | | | |
|---|---|----------------|---------|---------|------------|------------|------------|------------|--------|--|
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status | |
| ENVDR081 | PTU- % school crossing patrol service provided on site | 100% | 99% | 99.5% | 99.9% | 100% | 99% | | ● | |
| ENVDR08c | Average subsidy cost per passenger - Moray Council Funded | £3.39 | | £3.39 | £3.39 | £3.40 | £3.38 | | ● | |
| ENVDR098cii | Average subsidy cost per passenger - Rural Transport Fund | £7.29 | | £7.29 | £7.29 | £6.60 | £6.63 | | ● | |
| ENVDR180 | % bus stops that display a current & clearly readable timetable for bus services stopping there | 100% | 99% | 99.5% | | 95% | 96% | | ▲ | |

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|--|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR181a | Vehicle Utilisation% use against availability (peak 9-10.30 and 14.30 – 16.30) | 100% | | | | N/A | 80% | | ● |
| ENVDR181b | Vehicle Utilisation% use against availability (off peak – all other times) | 70% | | | | N/A | 50% | | ● |

| Theme: Direct Services Strategy: Transportation Objective: Statutory & General Transportation | | | | | | | | | | |
|---|--|----------------|---------|---------|------------|------------|------------|------------|--------|--|
| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status | |
| ENVDR074a | Stat and Gen Tran - % of road construction consent | 80% | 45% | 88% | 100% | N/A | N/A | | ■ | |

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|------------|---|-----|--|--|------|------|------|------|------|--|--|--|--|--|--|--|--|--|--|--|--|
| | applications responded to with final decision within 10 working days of receipt of all relevant information | | | | | | | | | | | | | | | | | | | | |
| ENVDR074b | Stat and Gen Tran - % Applications for closures/skips/scaffolding processed within target time | 90% | | | 100% | 100% | 100% | 100% | 100% | | | | | | | 100% | | | | | |
| ENVDR074d | Stat and Gen Tran - % of planning applications returned to planning department within target time | 80% | | | 57% | 50% | 46% | | | | | | | | | Now split into categories see below 74f, g and h | | | | | |
| ENVDR074di | Number of planning applications returned to planning department within target time of 14 days | | | | 197 | 161 | 132 | | | | | | | | | 108 | | | | | |

| PI Code | Title | Current Target | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-------------|---|----------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR074cii | Total number of planning applications received in period | | | 1,223 | 264 | 288 | 194 | | |
| ENVDR074f | % of Category 1 (Householder) planning applications returned to planning department within target time of 14 days of receiving all relevant information | 90% | | | | | 81% | | |
| ENVDR074g | % of category 2 (minor developments) planning applications returned to planning department within target time of 28 days of receiving all relevant information. | 80% | | | | | 43% | | |
| ENVDR074h | % of category 3 (major | 80% | | | | | 0% | | |

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| | developments) planning applications returned to planning department within target time of 28 days of receiving all relevant information. | | | | | | | |
| ENVDR074j | % of request for new and amended house and street names processed within 10 working days of receipt of all relevant information | 85% | 197% | 100% | 100% | | | <input checked="" type="checkbox"/> |

Theme: Direct Services
Strategy: Transportation
Objective: Traffic Management

| PI Code | Title | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-------------|---|---------------|---------------|------------|-------------------------------------|------------|------------|--------|
| ENVDR083 | Traffic- % traffic orders to be carried out within target period of 8 months | Not Collected | Not Collected | 80% | 100% | N/A | | |
| ENVDR084 | Traffic - % Disabled Parking application forms processed within 10 working days | 83% | 100% | 100% | Now split into categories see below | | | |
| ENVDR084a | number of disabled parking applications forms processed within 10 working days | 40 | 15 | 15 | Now split into categories see below | | | |
| ENVDR084b | total number of disabled parking application forms received in the period | 48 | 15 | 15 | Now split into categories see below | | | |
| ENVDR084ai | number of non referral disabled parking applications forms processed within 10 working days | | | | 11 | 7 | | |
| ENVDR084aii | number of referred disabled parking applications forms processed within 10 working days | | | | 5 | 10 | | |
| ENVDR084bi | total number of non-referral disabled parking application forms received in the period | | | | 14 | 9 | | |
| ENVDR084bii | total number of referral disabled parking application forms received in the period | | | | 7 | 10 | | |

| PI Code | Title | 2005/06 | 2006/07 | Q1 2007/08 | Q2 2007/08 | Q3 2007/08 | Q4 2007/08 | Status |
|-----------|------------------------------|---------|---------|------------|------------|------------|------------|--------|
| ENVDR084i | Traffic - % Disabled Parking | 90% | 83% | | 78% | 78% | | |

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|----------|--|-----|--|--|--|-----|-----|--|-------------------------------------|
| ENVDR173 | Traffic - % of schools actively engaged with the Travel Plan process | 85% | | | | 78% | 83% | | <input checked="" type="checkbox"/> |
|----------|--|-----|--|--|--|-----|-----|--|-------------------------------------|

REVENUE BUDGETS PROGRESS - PERIOD: OCTOBER 2007 - DECEMBER 2007

DEVELOPMENT SERVICES

| Service | Annual Budget £000s | Budget Year to Date | Actual & Commitments £000s | Variance £000s | Variance % |
|---|------------------------|------------------------|----------------------------------|-------------------|---------------|
| Environmental Services Directorate | 584 | 291 | 269 | 22 | 4% |
| Building Standards | -130 | -114 | -247 | 133 | -102% |
| Development Control | 68 | 31 | -64 | 95 | 140% |
| Development Services Administration and Management | 610 | 353 | 371 | -18 | -3% |
| Development | 496 | 357 | 424 | -67 | -14% |
| Business Support / External Funding | 701 | 447 | 323 | 124 | 18% |
| Public Local Enquiry | 0 | 0 | 23 | -23 | 0% |
| Environmental Health | 1,262 | 848 | 840 | 8 | 1% |
| Trading Standards | 501 | 347 | 322 | 25 | 5% |
| Moray Training Administration | -80 | -68 | -27 | -41 | 51% |
| Development Services | 4,012 | 2,492 | 2,234 | 258 | 6% |

DIRECT SERVICES

| Service | Annual Budget £000s | Budget Year to Date | Actual & Commitments £000s | Variance £000s | Variance % |
|---|--------------------------------|--------------------------------|---|---------------------------|-----------------------|
| Moray Training Squads | 113 | 85 | 70 | 15 | 13% |
| Property Services | 142 | 487 | 343 | 144 | 101% |
| Catering / Building Cleaning Client | 187 | 210 | 115 | 95 | 51% |
| Waste Management | 7,477 | 4384 | 3,922 | 462 | 6% |
| Environmental Protection Administration and Management | 814 | 393 | 357 | 36 | 4% |
| Lands and Parks / Countryside Amenities / Access | 2,451 | 1812 | 1,991 | -179 | -7% |
| Roads Administration and Management | 45 | 101.5 | 132 | -31 | -68% |
| Roads Management and Maintenance | 5,815 | 3944 | 3,852 | 92 | 2% |
| Fleet Management | 63 | -521 | -810 | 289 | 459% |
| Winter Maintenance / Other Emergencies | 1,879 | 933 | 679 | 254 | 14% |
| Public Transport Unit | 877 | 767 | 737 | 30 | 3% |
| Roads Transportation | 993 | 643 | 368 | 275 | 28% |
| Car Parks | -184 | -209 | -146 | -63 | 34% |
| Harbours | 251 | 154 | 112 | 42 | 17% |
| Dredger | 74 | 61 | 54 | 7 | 9% |
| Engineering Consultancy Services | 297 | 53 | 403 | -350 | -118% |
| Quality of Life (Transportation) | 40 | 30 | 14 | 16 | 40% |
| Quality of Life (Roads Maintenance) | 83 | 81 | 0 | 81 | 98% |
| Significant Trading Organisations | -910 | -290 | -1,021 | 731 | -80% |
| Direct Services | 20,507 | 13,119 | 11,172 | 1,947 | 9% |

CAPITAL PROJECTS THAT HAVE SLIPPED AND WILL NOT BE COMPLETED THIS FINANCIAL YEAR

| Description | Detail |
|--|---|
| Land and Buildings | |
| Contaminated Land Remediation - Plasmon Yards, Forres | <p>Actual expenditure to date £10k</p> <p>The site investigation process is ongoing, with the result of investigation expected in next couple of weeks. It is expected that all remediation works will be complete by end of March 2008.</p> <p>The projected expenditure will be less than was originally estimated due to the contamination encountered being less than expected.</p> <p>As the funding for this project is from specific project funding from the Scottish Government and is claimed in arrears, the council will only be able to claim the actual expenditure so there is no actual saving for the council.</p> |
| Grounds Maintenance / Public Areas - Blackboat Station - Speyside Way Projects | <p>Project was completed by November 2007. However, external painting work on building was condemned by Property Services and will have to be re-done by the Contractor in summer 2008. Budget will have to be carried forward to compete the project.</p> |
| Vehicles, Plant and Equipment | |
| Provision of Reed Beds | At survey stage only – works will not commence this financial year. |
| Infrastructure (Roads Improvements) | |
| A941 Lossiemouth Road / Morriston Road Junction Improvement | Carry forward required into 2008/09 as this improvement is linked to future planning developments. |
| A941 Spynie 1 Improvement Resurfacing | To be included in an extended remit for A941 Route Action Plan and will therefore be the subject of an alternative capital bid. |
| Infrastructure (Bridge Assessments and Strengthening) | |
| Bridge Assessments (Railtrack) | Network Rail progress poor so cannot use funds this year. |
| B9089 Removal of Wards railway bridge, Roseisle | Project to slip due to proposed Diageo works and Capital Funding for next year. |
| Infrastructure (Strategic Route Action Plans) | |
| A941 Strategic Route Action Plan | Update to be reported to committee early in 2008 if resources are available. |
| A98 Strategic Route Action Plan | Slippage due to lack of available resources. |
| A939 Bridge of Avon / Tomintoul realignment | Discussions continuing with Planning and Scottish Natural Heritage. Specialist hydrological survey and ground investigation to be procured this year if resources are available. |
| Infrastructure (Elgin Traffic Management) | |

APPENDIX 4

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|---|--|
| Elgin Traffic Management and Car Parking | The outcome of investigations and recent committee decisions to investigate other alternatives has meant physical road improvement on site will not commence in this financial year. |
| Reiket Lane Bridge Replacement | Delay in utility diversions |
| Infrastructure (Flood Alleviation) | |
| Tyock Burn | Design progressing. Pill-box culvert will be replaced this year. |

CAPITAL PROJECTS THAT HAVE SLIPPED BUT WILL BE COMPLETED THIS FINANCIAL YEAR

| Description | Detail |
|---|--|
| Land and Buildings | |
| Deanshaugh Landfill Contaminated Land | Overspend met from underspend on Lossie Green and Woodside. Works relating to pitch drainage ongoing. Ongoing validation monitoring at a cost of £29k over 10 years will be carried forward. |
| Bridge Assessments and Strengthening | |
| B9089 Arthur's Bridge – major repairs | Inspection completed by IKM Consultants, awaiting report. |