

REPORT TO: GREENER STRATEGIC GROUP – 21 JANUARY 2010

**SUBJECT: SINGLE OUTCOME AGREEMENT 2009/10 – QUARTER 1 & 2
MONITORING STATEMENTS**

BY: CORPORATE POLICY UNIT MANAGER

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 Greener theme as at the end of September 2009.

2. RECOMMENDATION

2.1 **The Group is requested to scrutinise and note the update of performance regarding the milestones, due to be completed by September 2009, relating to the Greener theme that are laid down in the Single Outcome Agreement 2009/10**

2.2 **The Group is asked to consider and comment on the statistical information reported in its support of the qualitative milestone updates and its overall value and use to the Group.**

2.3 **The Group is asked to approve the removal of one Travel Plan milestone that will not be completed for 2009/10. Detail is provided in paragraph 4.4.2.**

3. BACKGROUND

3.1 Progress has been updated against those actions that were due to be completed by the end of Quarter 2, September 2009.

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 five Theme Groups, there are 486 milestones in total. However milestone updates are currently requested against only those that are due for completion in the reporting quarter. It is appreciated that this report does not inform the Group of progress made or more importantly slippage against milestones due in future quarters. Following comments received as part of the consultation process, update requests in future quarters will provide lead officers with the opportunity to comment on good progress but more essentially identify slippage on milestones due in future quarters, allowing the Group to agree corrective actions.
- 3.4 Covalent is the performance management software used by the Moray Council. The software is used to produce a performance report for this Group. Progress made against SOA key actions are reported on a percentage progress basis, although progress will continue to be monitored in the remaining quarters.

4. SUMMARY OF PERFORMANCE - PROGRESS AGAINST GREENER SOA KEY ACTIONS (2009/10)

- 4.1 The Greener Strategic Group are responsible for four Local Outcomes;

One under National Outcome 1; 'We live in a Scotland that is the most attractive place for doing business in Europe',

One under National Outcome 12; 'We value and enjoy our built and natural environment and protect it and enhance it for future generations',

Two under National Outcome 14; 'We reduce the local and global environmental impact of our consumption and production'.

The four Local Outcomes have 8 underlying Key Actions, which have 55 Milestones in total, 21 of which are due to be completed by quarter 2, September 2009.

4.2 The following table provides a summary of performance against the fifty-two milestones which were due to be completed by September 2009.

Key Action	Number of milestones DUE for completion by Qtr 4, Mar 2010	Number of milestones DUE for completion by Qtr 2, Sept 2009	Progress 0 - 25%	Progress 26 - 50%	Progress 51 – 75%	Progress 76 – 100%
Widening travel choice	8	2				2
Moray's Core Paths network	8	4	1			3
Travel planning for organisations and schools	8	4	1			3
Flood alleviation schemes	8	3				3
Awareness raising of alternative fuels, sources etc	5	1				1
Adoption of energy efficient targets	6	2				2
Green Procurement	4	1				1
Waste recycling and diversion	8	4				4
Total	55	21	2 (10%)	0	0	19 (90%)

4.3 The table above provides the rate of progress being made in meeting the milestones due for completion by September 2009. 19 of 21 (90%) milestones are either complete or showing good progress. Comments on the 2 other milestones, falling somewhat short of completion, are provided below. Progress against these milestones will continue to be monitored in the remaining reporting quarters. Updates against all milestones are included in **Appendix 1**.

4.4 Exceptions -

4.4.1 Moray's Core Path network – Initiate preparation of a Development Programme for Moray's Core Paths – Q2 (0%)
Progress with this milestone has been delayed due to workload on Core Path Plan negotiations on objections to the draft plan.

4.4.2 Travel planning for organisation and schools – Conduct updated travel survey of workplace travel for the Moray Council – Q2 (0%)
Due to a lack of capacity within the service an updated workplace travel survey has not been developed for this year, and the existing survey has been utilised to steer current projects. The current survey remains very robust and provides the necessary information for current projects. A new survey is now set to take place during the Autumn of 2010. A separate report from the School Travel Co-ordinator has been submitted to this group providing further detail. It is requested that this

milestone be removed from the Key Action as it will not be completed during 2009/10.

- 4.5 Percentage progress provided at the lowest level milestones due for completion by September 2009 contributes to the percentage progress against associated Key Actions as at September 2009 and thereafter percentage progress against Local Outcomes as at September 2009 and this is presented in the table below as a basic indicator. It should be noted that this is a simplistic calculation, it does not include progress against milestones due in future quarters and applies an equal weighting to every milestone in terms of importance.

Local Outcome	Associated Key Actions	Key Action % Complete	Local Outcome % Complete
Sustainable Travel	Widening travel choice	25%	32%
	Moray's Core Path network	36%	
	Travel planning for organisations and schools	37%	
Flood Alleviation	Design and implementation Flood Alleviation Schemes	37%	37%
Carbon Management and Climate Change	Awareness raising of alternative fuels, source and building requirements	20%	26%
	Adoption of energy efficient targets and objectives for existing buildings	33%	
	Green Procurement	25%	
Waste Management	Development of waste recycling and diversion	48%	48%

5. SUMMARY OF IMPLICATIONS

(a) Community Plan / Theme Plans / Partner Plans

The report sets out a detailed analysis of performance delivered during the year against the actions identified under the Greener Outcomes in the SOA (2009/10).

(b) Policy and Legal

There is a requirement on all Community Planning Partnerships to monitor performance and report annually to the Scottish Government on delivering against the national outcomes in the SOA.

(c) Resources (Financial, Staffing and Risks)

Resources for reporting against the SOA 2009-10 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.

(d) Consultations

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

6. CONCLUSION

This report demonstrates that 90% of specific milestones due to be completed by September 2009, for which the Greener Group are responsible for, are either complete or show good progress being made. In assessing risks, in terms of the exceptions reported, and their impact in the overall completion of Local Outcomes, the following inferences can be drawn; delays in initiating the development programme for the Moray Core Path network, as a result of the significant time and work on negotiating on the objections to the draft Core Path Plan, will delay the overall progress of Moray Core Paths network and affect the achievement of the Local Outcome ‘that people will be able to access sustainable transport’.

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

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Background Papers: Held by Author

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