

REPORT TO: GREENER STRATEGIC GROUP – 15 APRIL 2010

**SUBJECT: SINGLE OUTCOME AGREEMENT 2009/10 – QUARTER 3
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 December 2009.

2. RECOMMENDATION

2.1 It is recommended that the Group:

- (i) scrutinise and note the update of performance regarding the Greener milestones due to be completed by December 2009, of which 84% are completed or are well progressed;
- (ii) note that exception comments are made against the milestones between 0 and 49% complete, at the end of the third quarter, within section 4.5 of the report;
- (iii) scrutinise and note the progress of each Key Action and the overall progress made against each Local Outcome at the end of the third quarter; and
- (iv) note that comments are made within section 4.8 against Key Actions identified as being at risk of not achieving 2009/10 target.

3. BACKGROUND

3.1 Progress has been updated against those milestones that were due to be completed by the end of the third quarter, December 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. Milestone updates were requested for those that were due to be completed by the end of the reporting quarter (statistics provided in table 4.2 below). Lead officers were also asked to provide quarter four updates where appropriate, allowing the opportunity for comments to be made on good progress but more essentially to identify possible slippage with Key Actions, and allowing the Group to discuss and agree corrective action.

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 quarter.

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, 37 of which are due to be completed by quarter 3, December 2009.

4.2 As at December 2009, 78% of milestones due to be completed have been. Of the milestones which have not been completed within the timescale 10% show no progress made to date while the remaining 12% have progressed. Further analysis shows that 100% of quarter one, 86% of quarter two and 63% of quarter three milestones have been completed. It is anticipated that the majority of outstanding milestones will be completed in quarter four. However, there is still a risk that with only 63% of quarter three milestones completed at the end of December 2009 that not all outstanding milestones will be completed by the end of quarter four. Within the summary report below key actions and milestones have been included where it has been identified that there may be a risk of these not being completed within timescales.

4.3 The following table provides a summary of performance against the 37 milestones which were due to be completed by December 2009.

| Key Action | Number of milestones DUE for completion by Qtr 4, Mar 2010 | Number of milestones DUE for completion by Qtr 3, Dec 2009 | Progress 0 - 24% | Progress 25 - 49% | Progress 50 – 74% | Progress 75 – 100% |
|---|--|--|------------------|-------------------|-------------------|--------------------|
| Widening travel choice | 8 | 4 | | | | 4 |
| Moray's Core Paths network | 8 | 6 | 2 | | | 4 |
| Travel planning for organisations and schools | 8 | 5 | 1 | | | 4 |
| Flood alleviation schemes | 8 | 7 | | 1 | | 6 |
| Awareness raising of alternative fuels, sources etc | 5 | 3 | | | 1 | 2 |
| Adoption of energy efficient targets | 6 | 4 | | | | 4 |
| Green Procurement | 4 | 2 | | | | 2 |
| Waste recycling and diversion | 8 | 6 | 1 | | | 5 |
| Total | 55 | 37 | 4 (10%) | 1 (3%) | 1 (3%) | 31 (84%) |

4.4 The table above provides the rate of progress being made in meeting the milestones due for completion by December 2009. As a guide, it can be assumed that milestones should be between 50-100% complete. 32 of the 37 (87%) milestones due to be completed are either completed or over 50% complete. Comments on the 5 other milestones, falling somewhat short of completion, are provided below. Progress against these milestones will continue to be monitored in the final quarter. Updates against all milestones are included in **Appendix 1**.

4.5 Milestone exceptions -

4.5.1 Flood Alleviation – Complete Back Burn section of Rothes Flood Alleviation Scheme– Q3 (**30%**)

Back Burn is not actually programmed to be completed until October 2010. Upstream of Station Road bridge is virtually complete but works at and downstream of the bridge are prohibited until late April 2010 to allow for salmon breeding.

4.5.2 Improvement, promotion and management of Moray's Core Paths network:

- Initiate preparation of a Development Programme for Moray's Core Paths – Q2 (**0%**)

- Report on the progress made on Moray's Core Paths Management Programme – Q3 (**0%**)

Staff resources are currently being employed to achieve adoption of the Moray Core Paths, which will include addressing 17 outstanding objections. Economic Development & Infrastructure Services Committee agreed new target date for publishing and adopting the

Moray Core Path Plan for December 2010. Once adopted efforts will thereafter be focussed on improving, promoting and managing the Core Paths network as part of the implementation of Plan policies. The more modest milestones for 2009/10 have been achieved in respect of Core Path improvement and promotion.

4.5.3 Travel planning for organisations 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.

4.5.4 Development of waste recycling and diversion – Further progress on work around proposals – dependent upon outcome of committee decision and resource availability – Q3 (0%)
Levels of waste going to landfill have been maintained as well as recycling and diversion rates, however approval and funding for future waste recycling proposals have not been approved which may affect the Council's achievement of future targets. Report to be submitted to Corporate Management Team for information / consideration.

4.6 Percentage progress provided at the lowest level milestones due for completion by December 2009 contributes to the percentage progress against associated Key Actions as at December 2009 and thereafter percentage progress against Local Outcomes as at December 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 | 50% | 50% |
| | Moray's Core Path network | 50% | |
| | Travel planning for organisations and schools | 50% | |
| Flood Alleviation | Design and implementation Flood Alleviation Schemes | 75% | 75% |
| Carbon Management and Climate Change | Awareness raising of alternative fuels, source and building requirements | 50% | 55% |
| | Adoption of energy efficient targets and objectives for existing buildings | 66% | |
| | Green Procurement | 50% | |
| Waste Management | Development of waste recycling and diversion | 62% | 62% |

4.7 The table provides a guide on the rate of progress being made in meeting the Key Actions set for 2009/10. As a guide, it can be assumed that Key Actions progress should be between 50 -74% at the end of the third quarter.

4.8 Key Actions at risk of not being completed within timescale

4.8.1 Moray Core Path network **(50%)**

Please refer to comments provided at section 4.5.2 in the report.

4.8.2 Development of waste recycling and diversion **(62%)**

Please refer to comments provided at section 4.5.4 in the report.

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 84% of specific milestones due to be completed by December 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;

- **Continued delays to finalising the Moray Core Path Plan with 17 outstanding objections to be addressed through a Local Inquiry, and the staffing resources required to work on resolving the objections have delayed the management and development programmes for Moray's Core Paths and will impact on the achievement of the Local Outcome 'that people will be able to access sustainable transport'.**
- **Proposals for future development of waste recycling and diversion have not been approved and may impact on the achievement of the Local Outcome that 'the level of recycling and composting will continue and waste which is land filled is reduced'.**

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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