

REPORT TO: GREENER STRATEGIC GROUP – 05 AUGUST 2010

**SUBJECT: SINGLE OUTCOME AGREEMENT 2009/10 – QUARTER 4
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 March 2010.

2. RECOMMENDATION

2.1 It is recommended that the Group:

- (i) scrutinise and note the update of performance regarding the milestones due to be completed by March 2010, relating to the Greener theme;
- (ii) note that exception comments are made against the milestones below 75% complete, at the end of the fourth 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 fourth quarter; and
- (iv) note that comments are made within section 4.8 against Key Actions below 75% complete in meeting 2009/10 targets.

3. BACKGROUND

3.1 Progress has been updated against all the 2009/10 milestones.

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 503 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 4.3 below).

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.

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, all of which were due to be completed by the end of quarter four, March 2010.

4.2 As at the end of March 2010, out of the 8 key actions 2 have been reported as 100% complete, while 4 actions have progressed between 75-99% complete. The remaining 2 key actions have slipped below 75% complete and exception comments are provided in section 4.8.

4.3 The following table provides a summary of performance against the 55 milestones due to be completed by March 2010

Key Action	Number of milestones DUE for completion	Progress 0 - 24%	Progress 25 - 49%	Progress 50 – 74%	Progress 75 – 100%
Widening travel choice	8	-	-	1	7
Moray’s Core Paths network	8	4	-	-	4
Travel planning for organisations and schools	8	1	-	-	7
Flood alleviation schemes	8	-	1	-	7
Awareness raising of alternative fuels, sources etc	5	2	-	1	2
Adoption of energy efficient targets	6	-	-	-	6
Green Procurement	4	-	-	-	4
Waste recycling and diversion	8	1	-	-	7
Total	55	8 (14%)	1 (2%)	2 (4%)	44 (80%)

4.4 The table above provides the rate of progress that has been made against all of the Greener milestones due to be completed during 2009/10. As a guide, it can be assumed that milestones should be between 75-100% complete. 42 of the 55 (76%) milestones have been reported as completed, while a further 2 (4%) have progressed to between 75-99% complete. The remaining 11 (20%) have slipped below 75% complete and exception comments have been provided in section 4.5 below. Updates against all milestones are included in **Appendix 1**.

4.5 Milestone exceptions -

4.5.1 Widening travel choice – Introduction of phase 1 ‘real time’ bus information system (Elgin area) **(50%)**

Contract has been awarded, however delays have been experienced due to the need to service sites and recent changes in bus timetables. System to be fully implemented during July 2010. Milestone carried forward to 2010/11.

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%)**

- Publish and adopt the Moray Core Paths Plan – Q4 **(0%)**

- Report on the Progress made on Moray’s Core Paths Management Plan and Development Programme – Q4 **(0%)**

Staff resources are currently being employed to achieve adoption of the Moray Core Paths, which will include addressing 16 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 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. Milestone carried forward to 2010/11.

4.5.5 Awareness raising of alternative fuels, sources and building requirements – Greener Strategic Group to host a sustainable construction techniques seminar – Q3 **(50%)**

The Sustainable Construction Techniques Seminar was postponed and its arrangements reviewed after the 'Moray Energy Efficiency Fair', with the decision taken to hold the Sustainable Construction Techniques seminar in March/April 2011.

4.5.6 Awareness raising of alternative fuels, sources and building requirements – Begin research and discussions with partners in developing a Renewables Strategy to promote the green economy in Moray, with CPP pilot projects to kick start uptake of renewable technologies – Q4 (0%)
 Work on the Moray Renewable Energy Strategy Planning Guidance document has been delayed because of staff resources. Some work has been done on policies for wind turbines (April 2010). The timetable for the Renewables Strategy will be reviewed in quarter 1 of 2010/2011, and will depend on resources from Community Planning Partners.

4.5.7 Aware Awareness raising of alternative fuels, sources and building requirements – Develop suite of quantitative performance indicators to measure renewables activity for 2010/11 – Q4 (0%)
 This work has been postponed due to lack of staff resources. A revised due date of August 2010 has been provided for completion of the quantitative performance indicators and will be carried forward to 2010/11 Local Delivery Action Plan.

4.5.8 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 contributes to the percentage progress against associated Key Actions and thereafter percentage progress against Local Outcomes at the end of 2009/10 and this is presented in the table below as a basic indicator. It should be noted that this is a simplistic calculation 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	93%	76%
	Moray’s Core Path network	50%	
	Travel planning for organisations and schools	87%	
Flood Alleviation	Design and implementation Flood Alleviation Schemes	87%	87%
Carbon Management and Climate Change	Awareness raising of alternative fuels, source and building requirements	50%	83%
	Adoption of energy efficient targets and objectives for existing buildings	100%	
	Green Procurement	100%	

Waste Management	Development of waste recycling and diversion	87%	87%
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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 and Local Outcomes progress should be between 75-100% complete at the end of 2009/10. Two key actions have slipped below 75% complete and are referred to below, as well as any key actions which have been identified as a risk of not being completed (section 4.8).

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 Awareness raising of alternative fuels, source and building requirements **(50%)**

Please refer to comments provided in section 4.5.5 to 4.5.7 in the report.

4.8.2 Development of waste recycling and diversion **(87%)**

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 76% of the Greener milestones have been completed during 2009/10, and a further 4% are nearing completion (75-99%). Overall 2 of the 8 Key Actions have been fully completed, while 2 Key Actions have slipped below 75%. However, progress against these milestones and key actions contribute to the fulfilment of local outcomes and as such none of the four local outcomes monitored by this Group has been completed. 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 16 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 may impact on the achievement of the Local Outcome 'that people will be able to access sustainable transport'.**
- **The postponement of the Sustainable Construction Techniques seminar until 2011 and the delays in producing a Moray Renewable Energy Strategy Planning Guidance and developing quantitative performance indicators for 2010/11 due mainly to lack of staff and financial resources may impact on the achievement of the Local Outcome that 'we reduce the local environmental impact of our consumption and production'.**
- **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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