

DEMONSTRATING COMPETITIVENESS**WORK PLAN FOR 2008/09**

Commercial Operation	Relevant Review Work Completed Previously - (include short summary of conclusions and date work completed)	Work Plan for current year	Work Plan for future year including timescale
ICT Support – Reprographics Services	<p>Best Value Review A Best Value Review was completed in 2000. The review included a benchmarking exercise with Angus Council as well as a comparison of costs with the private sector. The review concluded that the in-house unit provided a cost effective service.</p> <p>Partnership Arrangements The current photocopier contract is an example of partnership / joint working with Aberdeen City Council and Aberdeenshire Council. The contract was awarded through the OJEU and ensures that the Council enjoys the benefits of lower copy costs through the aggregation of volumes across the three organisations.</p>	<p>Partnership Arrangements Regular monitoring is an integral part of the copier contract. This year has seen a review of the central copiers i.e. those based in the Print Room. New machines with a higher throughput and additional functionality are to be installed. This change has been achieved at a slightly reduced cost and also with a lower copy commitment.</p> <p>Efficiency Savings The Printing Unit acquired a colour duplicator through the spend to save fund. The duplicator was procured via a competitive tender and will result in significant savings for colour printing.</p>	<p>Partnership Arrangements The current copier contract expires in 2009. Work on the arrangements post 2009 will need to start next year. The work will need to refer to the developments in national procurement as it is likely that there will be a national copier contract established in 2009. Timescale: Oct 2008 – Mar 2009</p> <p>Benchmarking The Council's use of the APCOM service has mainly centred around the exchange of information. This will be developed in the coming year to look at the benchmarking aspect of the service. Timescale: Apr 2008 – Sep 2008.</p>

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ICT Support – Reprographics Services (Contd)	<p>Market Testing The Printing Unit regularly outsources work to the Private Sector when it is more economical to do so or when the type of work necessitates. Quotes are obtained from appropriate suppliers and the work is allocated to the cheapest supplier assuming that all the requirements can be met e.g. deadlines, delivery etc. When new equipment is required this is acquired via competitive tender.</p> <p>Efficiency Savings The Printing Unit is responsible for the administration of newspaper advertisements. A review of the recruitment advert format resulted in a saving of £180k for the period Jan 2006 to Jan 2007.</p>	<p>Benchmarking The Council has subscribed to the Association of Print and Communication Managers (APCOM). Membership of the association allows the Council to submit information on salaries, costs etc and to receive anonymised data for benchmarking purposes. Membership of the association also allows the opportunity to exchange information on Best Practice.</p>	

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Development Services – Planning and Development – Moray Training	<p>Internal review work completed by Planning & Development Service in early 2005. Options presented to Environmental Services Committee and Policy and Resources Committee, with recommended option to amalgamate Moray Training with the Employment Service under Community Services Department Management (May 2005).</p> <p>Trainee supervisor posts transferred to Environmental Protection Management, and shared Training Grants and other income transferred also (April 2006).</p> <p>Staff and Union consultation carried out regarding amalgamation of MT/ESE staff (throughout 2006/07) with no resolution.</p> <p>March 2007 Community Services internal report concludes amalgamation not viable, due to recently completed restructuring of ESE.</p>	<p>Situation report submitted to CMT: June 2007, with re-assessment of all previous options for future of MT, plus including creation of a Social Enterprise and secondment of the three existing posts. Accounting procedures analysed by finance, resulting in MT's income in 2006/07 exceeded outgoings. (MT is zero budgeted). Review of "recharges" to Council internal services to be concluded and adjusted for 2007/08 budget, to remove any element of Council subsidy.</p>	<p>Achieve budget target.</p>

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DIRECT SERVICES			
Fleet Services	<ul style="list-style-type: none"> • Best Value review completed August 2005 (Mostly internal hire charges lower than alternatives; move to capital funding for all new plant (completed 07/08); Introduce service level agreements; Improve performance monitoring.) • Comprehensive benchmarking through Association for Public Service Excellence (APSE). • Comparison of internal charge-out rates with private sector and other authorities • Analysis of MOT pass rate in comparison with private sector & other local authorities. • Follow-up report to Audit Scotland on Direct Services Trading Organisation (completed May 2007) – shows favourable comparison of Moray costs against Scottish averages. • Successful spend to save type capital bid (initial work completed November 2007) 	<ul style="list-style-type: none"> • Compare latest APSE benchmarking and set improvement targets. • Progress 08/09 improvement targets • Finalise Service Level Agreements with all user services • Monitor success of spend to save strategy • Comparison of internal and externally sourced maintenance. • Monitor sub-contractor cost and performance in comparison with the cost implications of increasing the internal establishment. 	<ul style="list-style-type: none"> • Continue annual APSE benchmarking. • Revisit comparison of internal against external hire/lease charges (2010). • Continue to monitor whole life costing of asset

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Roads – General and Planned Maintenance	<ul style="list-style-type: none"> • Best Value Review of Roads Maintenance completed in June 2002. • Comprehensive benchmarking through Association for Public Service Excellence (APSE). • Won APSE “Best Performer” for Roads & Winter Maintenance in 2005 whilst Street Lighting was nominated. • Work to ISO 9001:2000 accredited quality system and to sector schemes for, surface dressing, white lining, safety barriers. 	<ul style="list-style-type: none"> • Nominated for APSE “Best Performer” for Roads & Winter Maintenance in 2007 • Compare latest APSE benchmarking and set improvement targets. • Compare in-house rates with private sector rates where information available - (Resurfacing rates and quality compares with externally obtained work; Surface dressing rates compares favourably with other local authority tendered rates.) • Street lighting wins significant private sector work. 	<ul style="list-style-type: none"> • Continue annual APSE benchmarking. • Continue annual comparisons with private sector and adjacent authority rates as opportunity presents. • Negotiate a move away from traditional measured work to target cost approach (during 2008/09) to lessen paperwork and extend ownership of productivity issues.
Car Parks	<ul style="list-style-type: none"> • Review of Car Park Provision in the Moray Council • Audit report (05'023) Car Parks 2004/05 (Replace ticket machines with models equipment.) • Annual comparison of car park fees across north Scotland 	<ul style="list-style-type: none"> • Car Park Efficiency Review (June 2007) (Employ 3rd car park attendant to reduce contractual overtime and review charges.) • Annual review of charges 	<ul style="list-style-type: none"> • Development of Elgin Traffic Management investigations into on-street parking. • Attendants to receive training in maintenance of ticket machines to reduce the number of call outs to DLO and so reduce costs • Charges to be reviewed again for 01.04.09

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Harbours	<ul style="list-style-type: none"> • Harbours and Dredger Best Value Review (2004) • Buckie harbour regeneration plan developed - in conjunction with HIE (Moray) 	<ul style="list-style-type: none"> • Investigate 3rd party involvement in harbour management, operations and future development. 	<ul style="list-style-type: none"> • Continue the investigations into 3rd party involvement in harbour management, operations and future development • Recreational boat dues increased by 20% • Charges to be reviewed again for 01.04.09 • Harbourmaster post at Findochty to be re-assessed, may run from Buckie • Charging of inshore/creel boats as fishing boats rather than as recreational boats to be considered
Dredger	<ul style="list-style-type: none"> • Harbours and Dredger Best Value Review (2004) • Comparison of fees from commercial operations (Service is cost effective and competitive.) 	<ul style="list-style-type: none"> • Prepare Business case into replacement vessel • Dredger efficiency Review planned (Jan - Mar '08) 	<ul style="list-style-type: none"> • Develop Business case and efficiency review into long term plan for replacement or alternative procurement options. • Load line inspection under way June 2008. If completed, this will licence the vessel until 2013 • Review of the Business Case – waiting for timetable • Hire rates to be reviewed again from 01.04.09 • The vessel continues to win external works in competition with contractors, so she must be competitive. By the same logic, employing an external contractor to dredge Moray's harbours would be more expensive.

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Engineering Design	<ul style="list-style-type: none"> Part of Roads Best Value Review in 2002. 	<ul style="list-style-type: none"> There is no formal review planned for this year. Comparison of rates with external consultants employed by the Council. Consideration being given to resourcing this service in collaboration with other HITRANS authorities - including sharing resources and possible term framework contracts agreements with consultants. 	<ul style="list-style-type: none"> Investigations into resourcing this service in collaboration with other HITRANS authorities - including sharing resources and possible term framework contracts agreements with external consultants.
Waste Management - Cleansing	<ul style="list-style-type: none"> Contract for Refuse Collection at RAF Kinloss and RAF Lossiemouth won in competition in 2007/08. (Outcome - Continued income and spread of overhead costs) Review of mechanical street sweepers in 2007/08 (Outcome - more flexibility of fleet and fuel and road tax cost savings) Private contracts ongoing (Outcome – Continued income Joint working with Highland Council ongoing (Outcome – Sharing of expertise) 	<ul style="list-style-type: none"> Continue to review Street Sweeping operations Implement segregated trade waste collection service Private contracts at RAF bases ongoing Continue Joint Working with Highland Council APSE Benchmarking Continue to meet national and local waste targets 	<ul style="list-style-type: none"> APSE Benchmarking Continue to review service areas (e.g. refuse collection) Progress Joint Working with Highland Council Continue to compete for minor works in private sector when invited Continue to meet local and national waste targets

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	<ul style="list-style-type: none"> • Office staff restructure in 2007/08 (Outcome – Minor savings and staff resources adjusted to meet ever changing service priorities) • Consultation with Commercial Customers to introduce a segregated waste collection service in 2007/08 (Outcome – New system to be implemented in 2008/09) • APSE Benchmarking ongoing (Outcome – identify areas for improvement) 		
Land & Parks, Countryside - Grounds Maintenance	<ul style="list-style-type: none"> • EFQM Annually - (Outcome – self assessed Improvement Plan reviewed annually) • APSE Benchmarking - (Outcome - most areas show service to be competitive against other partners) • Contracts won for works at RAF bases and for Housing Associations (Outcome - won in competition against national and local contractors) • BSI requirements being met (Outcome – retaining ISO 9001:2000 certification) • Trading Operation budgeted rates of return met annually 	<ul style="list-style-type: none"> • Continue annual EFQM process and updating of Improvement plans • Retain BSI accreditation • Continue to tender for grounds maintenance contracts when invited • Meet STO budget surplus targets • APSE Benchmarking 	<ul style="list-style-type: none"> • Continue EFQM process • Continue APSE Benchmarking and attend benchmarking review meetings • Continue to tender for external grounds maintenance contracts when invited to do so

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Property Services	<ul style="list-style-type: none"> • Best Value Review (1999). • Consultation (Introduced 1999 and undertaken annually). • Benchmarking (Society of Chief Quantity Surveyors data annually/also National Best Value Benchmarking Scheme to 2005). • Partnership Working (Housing Maintenance Partnership from 2004). • Service Level Agreements (Reviewed annually). • Team Improvement Plan (Reviewed quarterly). • Property Services Business System ISO 9001: 2000 (First accreditation April 2005). • Performance Management (Performance Indicators in place). 	<ul style="list-style-type: none"> • Consultation (Reports issued to all stakeholders in June 2007). • Benchmarking (Information will be submitted to SCQS January 2008). • Partnership Working (Housing Maintenance Partnership Best Value Review with Scrutiny Group. Partnership EFQM 27 July 2007). • Service Level Agreements (Reviews for all Clients due March 2008). • Team Improvement Plan (In place for current financial year). • Business System ISO 9001: 2000 (External audit by BSI undertaken on 21 November 2007 resulting in continued registration). • Performance Management (EFQM 4 July 2007). 	<ul style="list-style-type: none"> • Consultation (April 2008 to assess 2007/2008 service). • Benchmarking (Annually). • Partnership Working (Existing partnerships to be developed. Possibility of a framework agreement pilot for Property Services being investigated by Procurement Group). • Service Level Agreements (Reviewed annually). • Team Improvement Plan (Reviewed and updated quarterly). • Business System ISO 9001: 2000 (Audits annually by BSI, next due November 2008). • Performance Management (Moray Council framework. EFQM planned for July 2009).

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Building Cleaning & Catering - Catering STO	<ul style="list-style-type: none"> • Service changes recommended following the BVR were approved by Policy Committee in March 2008 (Outcome – long term service cost and efficiency savings) • Fruit and Veg contract re-tendered in 2007/08. (Outcome – competitive rates based on cost and quality) • Ongoing discussion with the Council's Procurement Team regarding utilising Scotland Excel for procurement of other commodities. • APSE Benchmarking 	<ul style="list-style-type: none"> • Implement and monitor BVR Service Improvement following consultation with Trade Unions. • Re-tender meat, bread and grocery contracts through Scotland Excel • Launch Promotion Campaign and revise school meal menus to increase meal uptake. • Prepare SLA for Educational Services and Social Work • APSE benchmarking 	<ul style="list-style-type: none"> • Set up detailed financial control systems for each school to monitor school meal costs • Review other contracts due for re-tendering • Implement and review SLA's for all services provided
Building Cleaning & Catering - Building Cleaning	<ul style="list-style-type: none"> • BVR Service Improvement Plan implemented in December 2007 (Outcome – cost and efficiency savings) • SLA drawn up and signed by all service users in 2007/08 (Outcome – clear statement of service provision) • APSE Benchmarking ongoing • User Group set up in 2007/08 (Outcome - watchdog group to feedback problems with service provision) 	<ul style="list-style-type: none"> • Ongoing monitoring of Service Improvement Plan • Design and implement service quality monitoring procedures • APSE Benchmarking • Regular meetings with User Group 	<ul style="list-style-type: none"> • Continue to monitor costs and quality of service including meetings with User Group and reviews of SLA's • Continue to review quality of service information provided by new monitoring programme. • APSE Benchmarking

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EDUCATIONAL SERVICES			
Leisure Services - Community Centres	<ul style="list-style-type: none"> • Merger of the Community and Leisure sections now completed and has been operational for on year. Name of the section is now Sports & Leisure Services. 	<ul style="list-style-type: none"> • A number of operational tasks are planned for the coming year to streamline the services and ensure best value is achieved in the operation of the facilities. We are working closely with the Procurement department to ensure value for contracts e.g. catering, vending etc. is achieved. • The on-line booking procedures are progressing in conjunction with the IT section. • Key areas such as programming of facilities, marketing and promotions are all being looked at for improvements. 	<ul style="list-style-type: none"> • Continue to monitor and evaluate the service and its effectiveness in delivering a wide range of recreational, leisure and sporting activities across Moray.

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		<ul style="list-style-type: none"> Staff development continues to play a major part in the on-going development of the facilities as the formation of the Sports & Leisure service gains an identity. Staff training is planned across all levels of staff. 	
Leisure Services – Coffee Bars	<ul style="list-style-type: none"> Due to the intended implementation of the new food legislation from August 2008 any major review or development of the coffee bars as been on hold. However, the delay in this legislation for one year will allow for a full review of the operation, costs, provision of healthy options etc. 	<ul style="list-style-type: none"> Continue to monitor the food legislation bill and to steer the service towards meeting the criteria that is laid down. Note: Due to the limitations of the legislation on what is allowed to be sold there will be major implications for the survival of the coffee bar service. 	<ul style="list-style-type: none"> On-going

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Community Learning & Development – Self Financing Classes	No recent reviews have been undertaken.	<p>Operation of classes is under constant review to ensure that overall the operation is self-financing. Some classes are run based on needs identified by professional staff in the area whilst others are run in response to high demand e.g. keep-fit, yoga, conversational foreign languages – each individual class does not break even but overall the whole operation does.</p> <p>There are some private providers of the most popular and profit-making but we require the income from them to subsidize the needs-based provision. We are currently working closely with Moray College who also provide adult classes, to minimise duplication and ensure an even spread across Moray.</p>	Continue to scrutinise the overall provision to ensure that it maintains a self-financing position. Also continue to develop partnership working with Moray College to enhance provision and reduce duplication of effort

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<p>Educational Resource Service – Music Instruction</p>	<p>2. Benchmarking report from Incorporated Society of Musicians 2006.</p> <p>In 2005-7, IIS charges are £4.75 a half hour for group instruction and £7.45 a half hour for individual instruction. In 2006 a comparison with ISM (Incorporated Society of Musicians) shows that 90% of the private sector charge £11.63 or less a half hour for group instruction and £16 or less a half hour for individual. IIS charges are low compared to the private sector and include the instrument for the pupil.</p> <p>2. Estimated costings for IIS 2007-8</p> <p>On average each instructor would cost £35,000 in salary costs plus travel.</p> <p>Income between instructors varies from £5,000 - £14,000 depending on how many standard/higher grade pupils are being taught by the instructor.</p>	<p>2. Annual return for Youth Music Initiative</p> <p>2. Partnerships</p> <p>New partnerships have been created with local musicians. Partnerships with external musical bodies are also being developed with NYCOS and the SCO both agreeing to work with the local authority at a future date providing a variety of workshops and musical presentations.</p> <p>2. Participants' Feedback</p> <p>At the end of the summer term, school session 2005/06 questionnaires were sent to primary school teachers in Moray, to monitor and evaluate the impact of the YMI in classrooms and primary schools.</p>	<p>Plan to forge partnerships with the Scottish Opera to provide workshops with primary age children. Establish partnerships with a local guitar teacher to instruct P6 to S6 pupils and another local musician to provide P1-P3 pupils with a "Peter and the Wolf" musical presentation delivered in a 6 week block. Provide data to the Scottish Arts Council for the Youth Music Initiative (YMI).</p>

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	Based on an average cost of current instructor pupil numbers it is estimated that instructor teach between 80-120 pupils per week depending on the amount of travel between schools.	70% of questionnaires were completed and returned. The majority of feedback was positive with 95% of the overall responses in the strongly agree or agree categories and 5% of negative feedback in the disagree or strongly disagree categories.	
Swimming and Leisure Facilities	<ul style="list-style-type: none"> The service continues to operate in the new merged section "Sports & Leisure Services". No major review has been undertaken recently but the on-going submission of quarterly reports on usage and expenditure / income indicates a good trading position is being achieved. 	<ul style="list-style-type: none"> There are a number of on-going projects, developments and service improvements being undertaken. All of the facilities are members of Visitscotland and receive regular inspections from tourist officers on the service provided. 	<ul style="list-style-type: none"> Continue to provide a high quality service across all facilities and monitor these from usage and income perspectives.
Leisure Services/ Leisure Management – Halls	<p>Service review as part of the Janitorial and Caretaking service in 2000.</p> <p>Significant financial and operational changes proposed which were implemented.</p> <p>Charges reviewed annually.</p> <p>Booking procedures reviewed annually.</p>	<p>Charges review.</p> <p>Booking procedures review.</p>	<p>Annual charges review.</p> <p>Accommodation review to be undertaken for Cullen area.</p> <p>Consideration of an online booking process.</p>

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Leisure Services/ Leisure Management – School Lets	<p>Service review as part of the Janitorial and Caretaking service in 2000.</p> <p>Significant financial and operational changes proposed which were implemented.</p> <p>Charges reviewed annually.</p> <p>Booking procedures reviewed annually.</p>	<p>Charges review.</p> <p>Booking procedures review.</p>	<p>Annual charges review.</p> <p>Accommodation review for rationalisation of premises available for booking.</p> <p>Consideration of extending an online booking system.</p>

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GENERAL SERVICES HOUSING			
Property Repairs & Maintenance - Building Services DLO	<p>Repairs Partnership introduced in 2003 to replace earlier repairs contract arrangements.</p> <p>Partnership arrangements subsequently extended to encompass adaptations and gas/coal heating servicing.</p> <p>Tendering opportunities maximised e.g. Improvement Works Contract with value of approximately £0.985m won in competition in 2005. Extension contract of £0.885m negotiated in 2007 for further improvement works.</p> <p>Participation in APSE Benchmarking work.</p> <p>Tenant Survey 2007 indicated high satisfaction levels with repairs service.</p> <p>A Best Value Review has recently been completed on the work of the Repairs Partnership.</p>	<p>Some additional information is to be provided prior to the review being reported to Efficient Government Working Group.</p> <p>Improvement Plan identified in the review.</p>	<p>Review of workplan proposed on completion of consideration of Best Value Review – target September 2008.</p>

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POLICY AND RESOURCES			
Industrial Estates	<ul style="list-style-type: none"> • Best Value review completed in 2001 which clarified the Council's objectives for holding the portfolio and introduced a series of efficiency improvements to the management of the portfolio. • Annual report on the performance of the Industrial Estate produced each year since 2002 and submitted to the Council's Environmental Services Committee for consideration. • A range of performance indicators covering the efficiency, effectiveness and economy of the Council's Estates management function is produced annually and benchmarked with other local authorities through the National Best Value Benchmarking Scheme. 	<ul style="list-style-type: none"> • 7th Annual report on performance of Industrial Portfolio presented to, and approved by the Council's Environmental Services Committee. • Industrial rental market in Moray and neighbouring authorities monitored. • Bring forward proposals for mitigating the impact of the Elgin Flood Alleviation scheme on local businesses. • Bring forward proposals to address backlog maintenance and ensure that the portfolio remains responsive to business needs. 	<ul style="list-style-type: none"> • Produce 7th Annual Report on Performance of the Industrial Portfolio to Economic Development and Infrastructure Services Committee on 26 August. • Continue to monitor market rental levels in Moray and surrounding areas. • Develop specific projects for provision of industrial development sites and buildings during 2008-13 supported by European and private sector funding where appropriate. • Invite proposals from private sector developers for the provision of small industrial units on Council owned land. • Implement programme of prioritised planned maintenance works to the portfolio funded from Revenue. • Develop and implement a programme of refurbishment projects to the portfolio funded from Capital budget.

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SOCIAL WORK			
Learning Disability Services – Day Services	Best Value Review of Day Services which resulted in restructure of staffing. Completed 4 years ago.	Review staffing following Single Status implementation.	
Services for Older People – OP Lunch Clubs	None known of.	Establishing use of lunch clubs, attendance pattern, etc.	Models of alternative operations to be analysed dependent on information from usage and attendance.
Domiciliary Care Services – TMC Home Care	Previous Best Value Review.	Managerial re-structure.	Work pattern review i.e. rota types. This should improve availability of care staff through 7 day period.
Social Work Training	During 2007, an approach was made to the only other local provider who could potentially meet the specification for Social Work training services. It transpired that that organisation was unable to meet the specification and it is considered that as there is no alternative provider, this service is not delivered in a truly competitive environment and should no longer be included on the Council's list of commercial operations.		