

**REPORT TO: GREENER STRATEGIC GROUP – 28 JUNE 2011**

**SUBJECT: SINGLE OUTCOME AGREEMENT 2010/11 – QUARTER 4  
MONITORING STATEMENTS**

**BY: HEAD OF DEVELOPMENT SERVICES**

**1. REASON FOR REPORT**

1.1 The reason for the report is to provide the Group with an update against the Single Outcome Agreement milestones relating to the Greener theme as at the end of March 2011.

**2. RECOMMENDATION**

2.1 **It is recommended that the Group:**

- (i) **scrutinise the performance against the key actions and the overall progress made against each local outcome;**
- (ii) **scrutinise the progress against the milestones due to be completed by March 2011, for which the Greener Group is responsible;**
- (iii) **identify to the Community Planning Board resource issues which would prevent delivery of any key action.**

**3. BACKGROUND**

3.1 Progress has been updated against those actions that were due to be completed by the end of the fourth quarter, March 2011.

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 5 theme groups and Community Planning Board, there are 412 milestones. Milestone updates were requested for those that were due to be completed by the end of the reporting quarter.

3.4 Updates against all milestones are included in the Quarter 4 Performance Monitoring Statements document on 'Your Moray' website.

**4. SUMMARY OF PERFORMANCE - PROGRESS AGAINST GREENER SOA  
KEY ACTIONS (2010/11)**

4.1 The Greener Strategic Group is responsible for 3 local outcomes;

- One under National Outcome 1;

‘We live in a Scotland that is the most attractive place for doing business in Europe’,

- Two under National Outcome 14;

‘We reduce the local and global environmental impact of our consumption and production’.

The three local outcomes have 6 underlying key actions, which have 38 milestones in total, all of which were due to be completed by the end of quarter 4, March 2011.

4.2 The following table provides a summary of performance against the 38 milestones which were due to be completed by March 2011.

Key Action	Number of milestones DUE for completion by Qtr 4, Mar 2011	Progress 0 - 24%	Progress 25 - 49%	Progress 50 – 74%	Progress 75 – 99%	Complete
Adoption of energy efficient targets	8	1		4	1	2
Awareness raising of alternative fuels, sources etc	5		3			2
Moray's Core Paths network	5	1		1		3
Travel planning for organisations and schools	5	2			1	2
Widening travel choice	5				2	3
Waste recycling	10				1	9
<b>Total Quarter 4</b>	<b>38</b>	<b>4 (11%)</b>	<b>3 (8%)</b>	<b>5 (13%)</b>	<b>5 (13%)</b>	<b>21 (55%)</b>

4.3 The table above provides a guide on the rate of progress being made in meeting the milestones due for completion by the end of quarter four. Twenty one of the 38 milestones have been completed. Milestones falling short of completion are detailed below and will be the subject of a separate report or an oral update by the lead officer to the Theme Group on reasons for slippage and an anticipated completion date.

4.3.1 Adoption of energy efficiency targets and objectives

Initial SMART meters installed (Quarter 1- 60%) / Rolling programme of SMART meter installations (Quarter 2 – 60%) / (Quarter 3 – 60%) / (Quarter 4 – 20%)

The installation of SMART meters has been delayed due to the withdrawal of the Scottish Government Pilot Scheme. Initial meter installations have been rolled out with phases 1-9 started. It is anticipated that work will continue throughout 2011/12 to complete meter installations.

Report on the energy saving projects undertaken and savings made (e.g. installations of energy management systems, heating controls) (Quarter 4 – 0%) / Continue to roll out energy saving projects across council buildings (Quarter 4 - 75%)

A report was submitted to the Policy & Resources Committee on 7 June outlining the progress against energy savings projects and savings made. A number of energy savings projects have been rolled out to date. The remaining projects will carry on throughout 2011/12.

4.3.2 Awareness raising of alternative fuels, sources and building techniques

Review timetable for Renewables Strategy (Quarter 1 – 25%) / Complete research with partners in auditing renewable tech practices, developing a discussion paper for a Renewables Strategy with CPP led projects to kick start uptake of renewable technologies (Quarter 2 – 25%) / Develop suite of quantitative performance indicators to measure renewables activity for 2010/11 (Quarter 2 – 25%)

Draft frameworks for the Sustainable Design Guide and the Renewable Energy Action Plan have been prepared and will be submitted to the rescheduled meeting of the Greener Strategic Group in June. As part of the research for this there have been discussions with various partners regarding the content of the action plan and input into the development of targets. Actions and targets will be identified within the action plan to measure progress.

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

Complete pilot project for Core Paths Management Plan (Quarter 2 – 50%) / Publish and adopt the Moray Core Paths Plan (Quarter 2 – 0%)

Work on the database template is proceeding, but is taking longer than envisaged, due to complexities, workload priorities including developing other computer systems within the Section, and issues in relation to DBS. Following formulation of the template, work can begin on collating information derived from site surveys and observations and thereafter populate the database as part of an initial Pilot Scheme. The outcome of

the 2011/12 Budget setting has had a major impact on this work and the milestone completion is not expected by 31st July 2011.

Publication and adoption of the Moray Core Paths Plan has been delayed. A report is currently awaited from the Scottish Government Reporters Unit on 16 outstanding objections. Following receipt, the report will be submitted to Council for approval of adoption of the Plan. Completion is anticipated by 31st July 2011.

#### 4.3.4 Travel planning for organisations and schools

Operational/completed Travel Plans for 50% of Elgin schools (Quarter 2 – 50%) / Conduct updated travel survey of workplace travel for the Moray Council (Quarter 2 – 0%) / Establish workplace travel planning portal via 'Urban Freedom' website (Quarter 4 – 0%)

No further progress has been made during quarter four due to lack of staff resource. School travel plans have been produced by East End, Seafield and New Elgin Primary. Substantial work relating to the implementation of a school travel plan has been delivered at Elgin Academy with a travel plan in draft. Elgin High, West End, St Sylvesters and Greenwards are developing travel plans.

An updated travel survey will be completed in conjunction with producing an updated travel plan for the new Council HQ. The workplace travel plan is currently on hold pending further guidance on staffing patterns at the new building.

The establishment of a workplace travel planning portal has been delayed due to a lack of staff resources. It is anticipated that the outstanding work will be completed during 2011/12.

#### 4.3.5 Widening travel choice

Full implementation of Phase 1 'real time' bus information system (Elgin area) (Quarter 1 – 96%) / Public transport real time information phase 2 – Real time information to be made available via the internet (Quarter 2 – 75%) Real time passenger information (RTPI) infrastructure has been installed and is now operational. There was an issue with the data supplied by Stagecoach and corrected timetable data will be supplied by Stagecoach before being publicly launched.

#### 4.3.6 Development of waste recycling and diversion

Reduction in biodegradable municipal solid waste to landfill from 22,730 tonnes (Quarter 4 - 98%)

The reduction in biodegradable municipal solid waste to landfill target of 22,611 tonnes was narrowly missed 508 tonnes.

- 4.4 Percentage progress provided at the lowest level milestones due for completion by March 2011 contributes to the percentage progress against associated key actions as at the end of 2010/11 and thereafter percentage progress against local outcomes as at the end of 2010/11. This is presented in the table below as a basic indicator. It should be noted that this is a simplistic calculation; it applies an equal weighting to every milestone in terms of importance.

As a guide, it can be assumed that key actions progress should be 100% complete at the end of the 2010/11.

Local Outcome	Associated Key Actions	Key Action % Complete	Local Outcome % Complete
Carbon Management and Climate Change	Adoption of energy efficient targets and objectives for existing buildings	55%	60%
	Awareness raising of alternative fuels, source and building requirements	65%	
Sustainable Travel	Moray's Core Path network	70%	73%
	Travel planning for organisations and schools	55%	
	Widening travel choice	94%	
Waste Management	Development of waste recycling and diversion	99%	99%

## 5. SUMMARY OF IMPLICATIONS

### (a) **Single Outcome Agreement/ Service Improvement Plan**

The report sets out a detailed analysis of performance delivered during the second quarter against the actions identified under the Greener theme in the 2010/11 Single Outcome Agreement.

### (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 Single Outcome Agreement.

### (c) **Financial implications**

Resources for reporting against the Single Outcome Agreement 2010/11 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) **Risk Implications**

Key action milestones underpin Local and National Outcomes agreed with the Scottish Government. It is important that the Community Planning Board and Theme Groups carry out any considered action to ensure progress against milestones is achieved. Non-fulfilment of SOA priorities approved with the

Scottish Government may result in a loss of funding and/or reputation.

**(e) Staffing Implications**

Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

**(f) Property**

Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

**(g) Equalities**

There are no issues in this case.

**(h) Consultations**

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

**6. CONCLUSION**

**6.1 This report demonstrates that 21 of the 38 (55%) milestones due to be completed by March 2011, for which the Greener Group is responsible, were completed within target timescales. All six key actions have failed to be delivered within target timescales and as a result none of the local outcomes, that the Greener Theme Group are responsible for, have been completed within original timescales. Of the key actions subject to slippage; the adoption of energy efficient targets and objectives has six milestones outstanding, all of which are anticipated to be completed during 2011/12. Awareness raising of alternative fuels, sources and building techniques has three outstanding milestones all of which are expected to be completed by September 2011. Moray's Core Path network has two milestones outstanding, minor delays have been created due to workload priorities and the continuing rollout of the DBS programme, although it is anticipated that work on the Core Paths Plan will be completed by August 2011. Travel planning for organisations and schools has three milestones outstanding, again, lack of staff resource has created a delay in delivery although completion is expected by March 2012. Widening travel choice key action has made substantial progress, although two milestones have been delayed; Stagecoach are working with Moray Council to resolve timetabling issues by August 2011. Development of waste recycling and diversion has one milestone where work is underway to ensure delivery by March 2012.**

**Author of Report: Stewart Halkett, Head of Development Services**

**Background Papers: Held by Author**

**Ref:**