



Purpose of the department

The fundamental purpose of the Department of Technical Services is to design, construct and maintain Council owned buildings, piers, roads and airfields; collect refuse, manage its disposal and provide a range of measures to promote recycling; manage and maintain burial grounds; clean Council buildings; and provide an emergency response service, including winter gritting. The Department of Technical Services has three main divisions:

Corporate land and property: Managing, procuring and delivering land and property functions including facilities and estates management, customer care, design, project management and building cleaning.

Roads: Managing, procuring and delivering the statutory roads function, including roads and lighting maintenance, traffic management and car parking.

Operational environmental services and engineering services: Managing, procuring and delivering the statutory waste function including refuse collection and disposal, recycling, animal disposal, street cleansing and managing the layout of burial grounds. Managing and procuring engineering design services. Managing grounds maintenance and the Council's airfields, including landing, rescue and fire-fighting services.



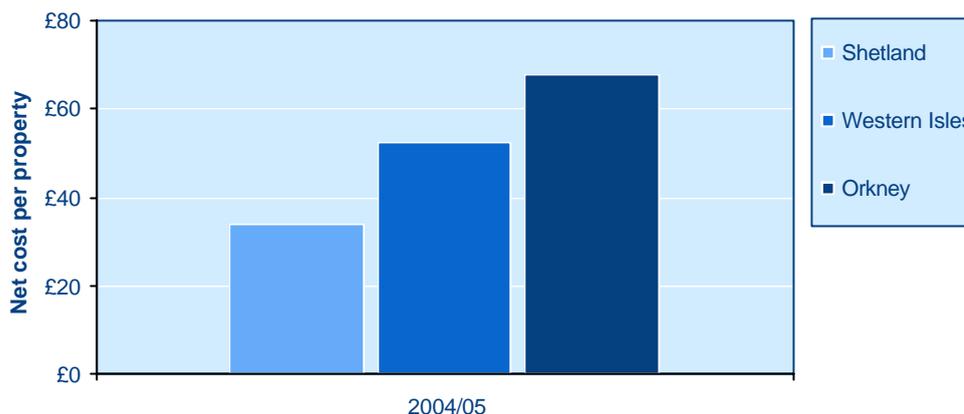
Performance of the department

The performance of the Department of Services over the three year period 1st April 2002 – 31st March 2005 has been measured by Statutory Performance Indicators (SPIs), Best Value reviews, the Progress Update on the 1999/00 Performance Management and Planning Audit, and a number of projects and other developments. Progress has also been measured against targets identified in the 2003/04 Annual Performance Report. The results are summarised below.

Statutory Performance Indicators (SPIs)

Refuse – cost of collection: The next chart shows how the Council performed with regard to the net cost of refuse collection per property in 2004/05. As this SPI changed in 2004/05, comparisons with previous years' information is not possible.

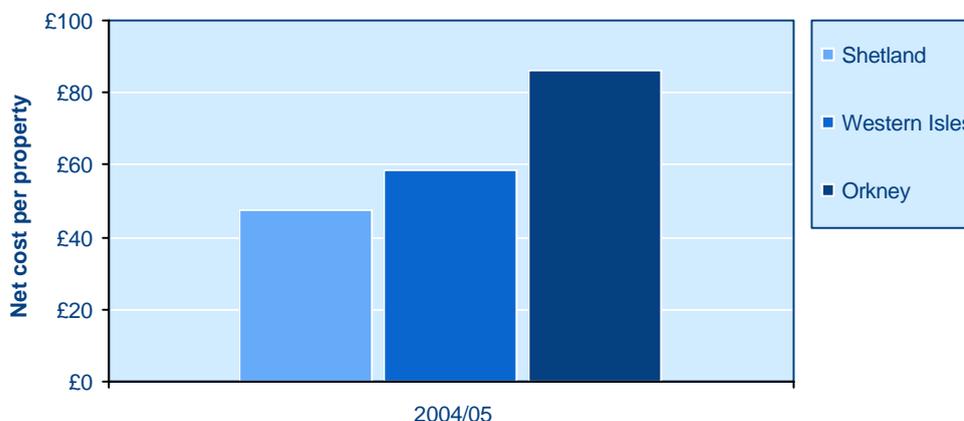
Refuse Collection - Cost of Collection



At first sight the Council's performance in 2004/05 does not appear to be comparable with Shetland and the Western Isles, since all three have small scale operations and communities and dwellings. However, the higher cost of refuse collection in Orkney is attributed to its large number of small islands, and in addition Orkney offers separate collections for green waste, paper and cardboard and a free special collection service for bulky household items.

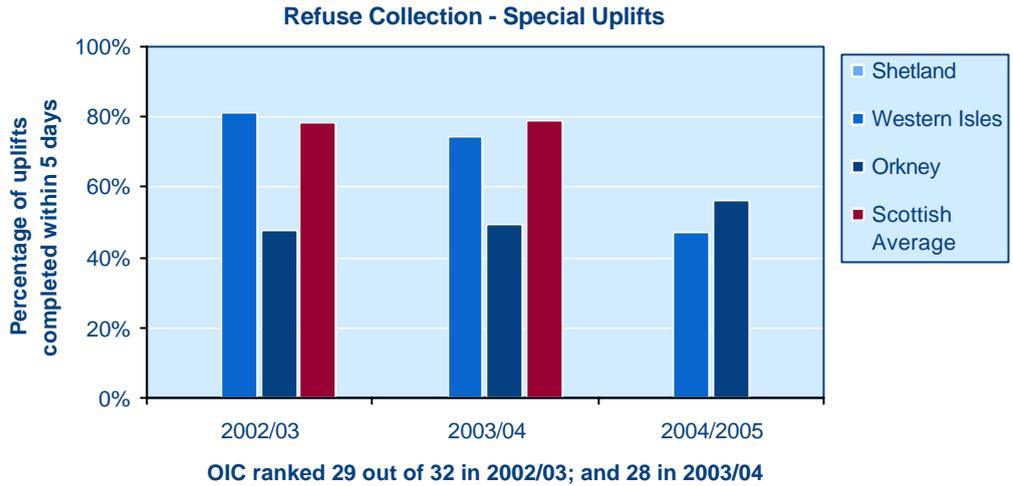
Refuse – cost of disposal: The chart below shows how the Council performed with regard to the net cost of refuse disposal per property in 2004/05. As this SPI changed in 2004/05, comparisons with previous years' information is not possible.

Refuse Collection - Cost of Disposal



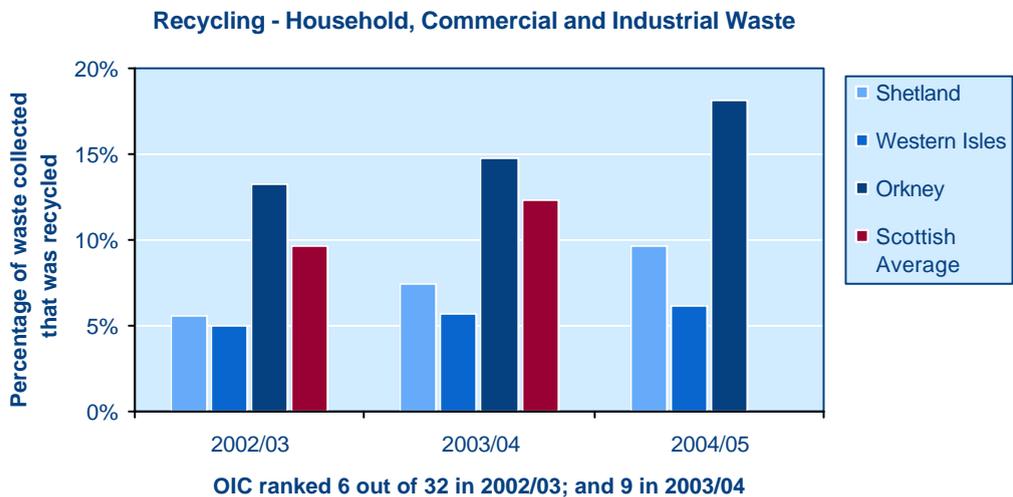
At first sight the Council's performance in 2004/05 does not appear to be comparable with Shetland and the Western Isles. However, the higher cost of refuse disposal in Orkney is attributed to Orkney's high level of treatment for waste, which is shipped to the Shetland Waste to Energy plant. Shetland does not incur these additional handling and shipping costs, and the Western Isles municipal solid waste is diverted to landfill.

Refuse – special uplifts: The next chart shows how the Council performed with regard to the percentage of special uplifts of bulky domestic refuse completed within 5 days in 2002/03, 2003/04 and 2004/05.



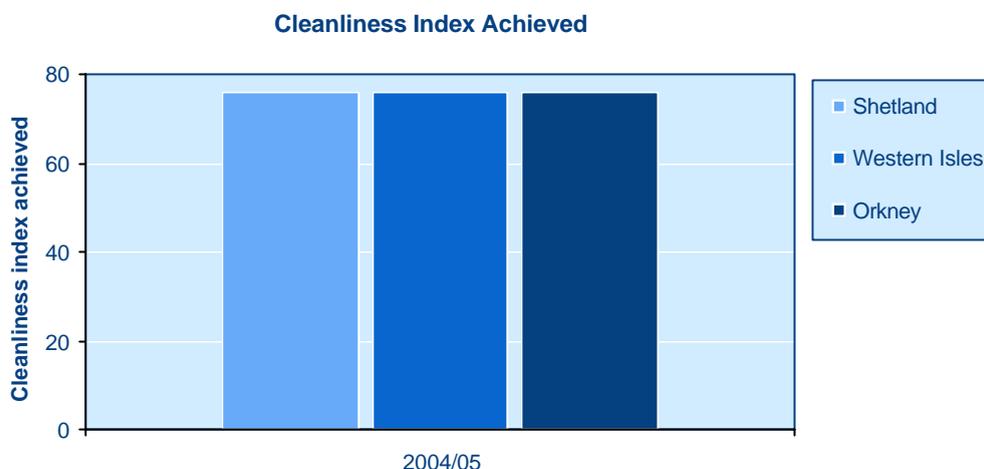
The Council's performance in 2002/03 and 2003/04 was poor and was not as good as the Western Isles or the Scottish average. In 2004/05 the Council's performance improved and was better than the Western Isles. The Council's performance in this area is improving, and it is hoped that this will continue. However, the sparse nature of the community's population and dwellings, particularly in the outer isles, contributes to the delay in collections being made within five days; this is reflected in the Council's policy to permit a longer time to complete special uplifts than the national target of five days.

Recycling - The chart below shows how the Council performed with regard to the percentage of household, commercial and industrial waste collected by the Council which was recycled in 2002/03, 2003/04 and 2004/05.



The Council's performance was very good in 2002/03 and good in 2003/04, and was considerably better than both its comparators and the Scottish average. In 2004/05 the Council's performance improved again. The continuing increase in the amount of waste recycled is a direct result of the Strategic Waste Fund Initiative.

Cleanliness – The chart below shows how well the Council performed with regard to the cleanliness index achieved following inspection of a sample of streets and other relevant land in 2004/05. Since this is a new indicator, comparisons with previous years' information is not possible.



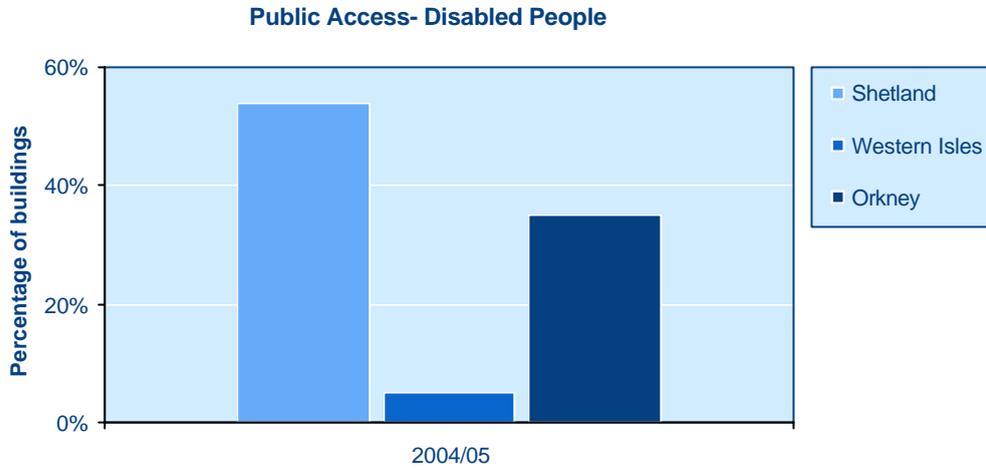
In 2004/05 the Council achieved exactly the same cleanliness index as its comparators.

Street lighting: The chart below shows how well the Council performed with regard to the percentage of street light repairs completed within seven days in 2002/03, 2003/04 and 2004/05.



The Council's performance was not very good in 2002/03, was not as good as the Scottish average, but better than its comparators. In 2003/04 the Council's performance improved to be fair, was better than Shetland, but not quite as good as the Western Isles or the Scottish average. In 2004/05 the Council's performance declined, although it performed better than its comparators. This decline in performance has been attributed to faults caused by the higher incidence of storms in 2004/05, as well as more faults being reported by the public, which has actively been encouraged by the Council.

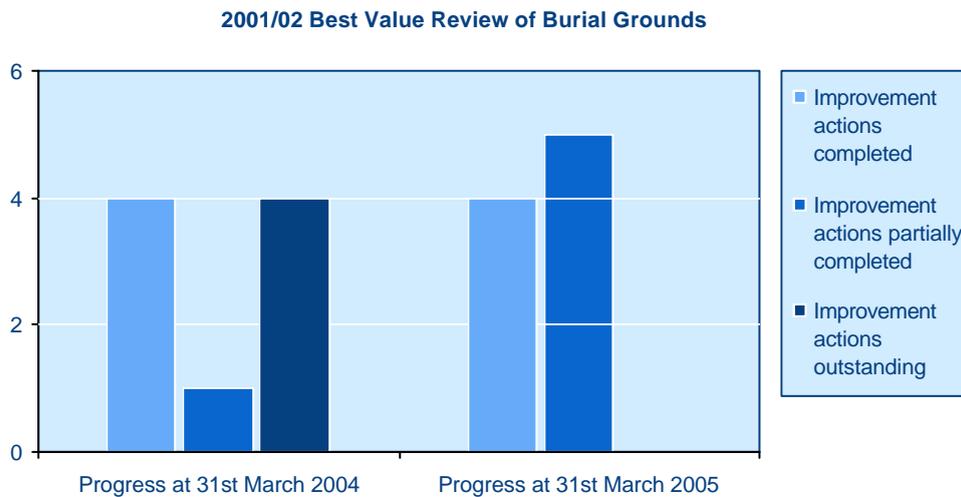
Public Access: The chart below shows the percentage of buildings from which the Council delivers services that are suitable for, and accessible to, disabled people in 2004/05. Since this is a new indicator, comparisons with previous years' information is not possible.



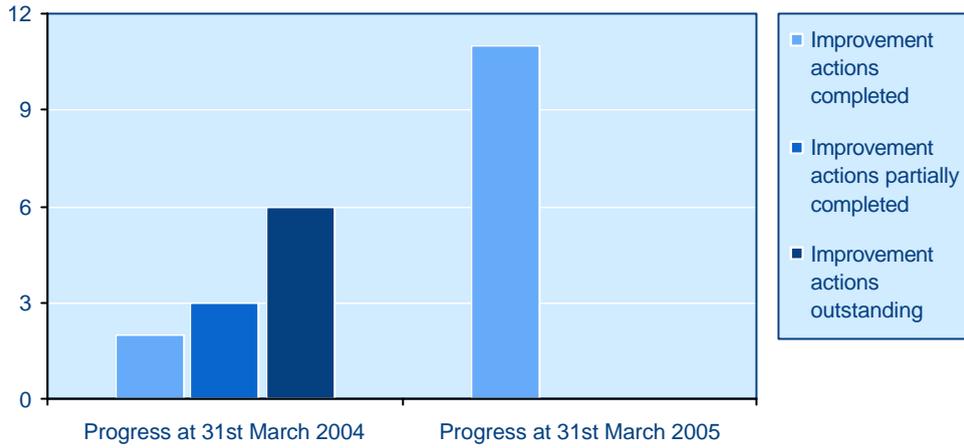
In 2004/05 the Council performed considerably better than the Western Isles, and was behind Shetland.

Best Value reviews

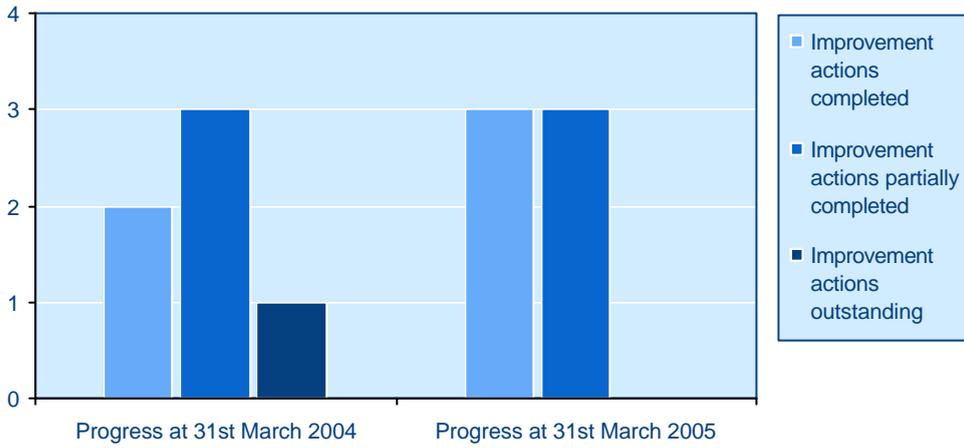
In 2001/02 Best Value reviews of burial grounds, building cleaning, airfields, vehicle maintenance and grounds maintenance were carried out. The outcome of these Best Value reviews was recommendations by the Best Value Working Group in February and March 2003 that the department should prepare costed service development plans incorporating the improvement actions identified as necessary in the reviews (9 for burial grounds, 11 for building cleaning, 6 for airfields, 6 for vehicle maintenance and 6 for grounds maintenance). Progress at 31st March 2004 and 31st March 2005 is shown for each service in the charts below.



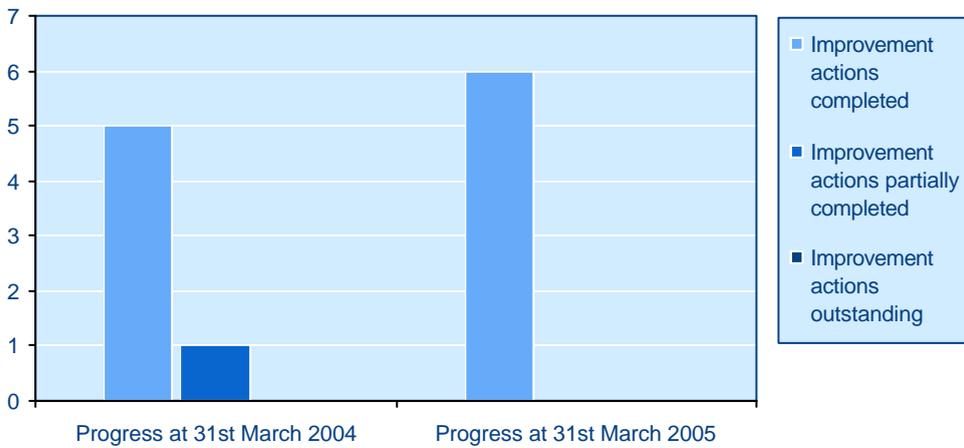
2001/02 Best Value Review of Building Cleaning



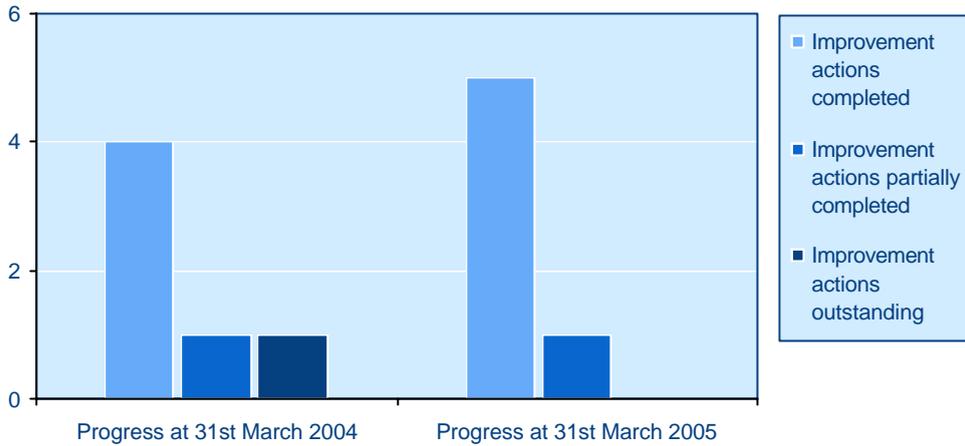
2001/02 Best Value Review of Airfields



2001/02 Best Value Review of Vehicle Maintenance



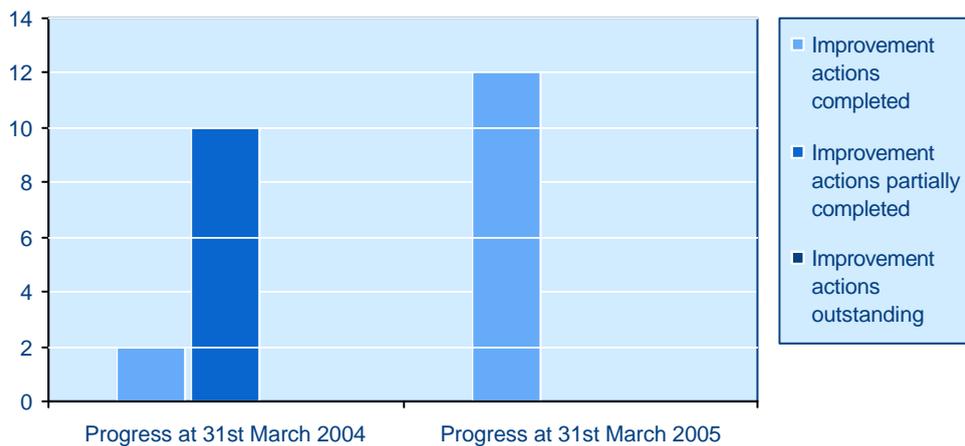
2001/02 Best Value Review of Grounds Maintenance



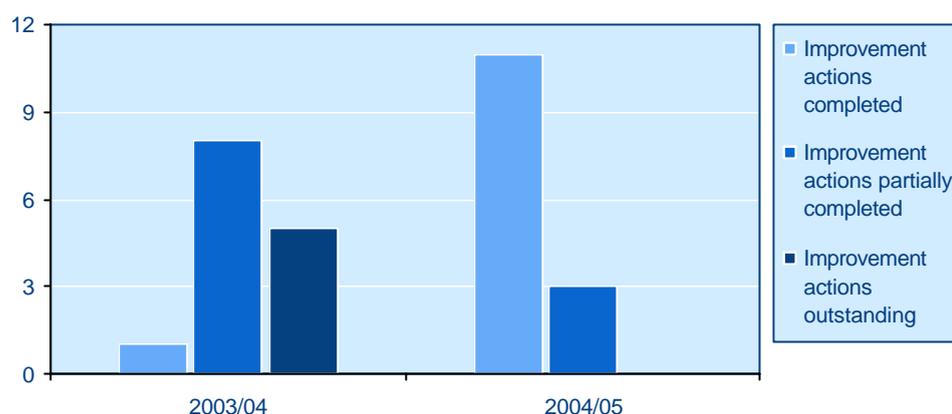
In 2002/03 a Best Value review of quarries was carried out. The outcome of this Best Value review was a recommendation by the Best Value Working Group in December 2003 that the direct services board should prepare a revised business plan prior to 31st March 2004; this was completed on time.

In 2002/03 Best Value reviews of refuse collection and environmental cleansing were carried out. The outcome of these Best Value reviews was a recommendation by the Best Value Working Group in December 2003 that the department should prepare costed service development plans incorporating the improvement actions identified as necessary in the reviews (12 for refuse collection and 14 for environmental cleansing). Progress at 31st March 2004 and 31st March 2005 is shown in the charts below.

2002/03 Best Value Review of Refuse Collection



2002/03 Best Value Review of Environmental Cleansing



2002/03 internal audit of Council car parks

An internal audit of the Council's car parks was undertaken in 2002/03. The report regarding implementation of the recommendations contained in the audit was presented to the Monitoring and Audit Committee on 18th February 2004. A report was also presented to the Transportation and Infrastructure committee on 1st February updating the committee on the implementation of the improvement actions contained in the audit report. This was approved by the General Meeting of the Council on 1st March 2005. Progress at 31st March 2005 was as follows:

Improvement actions complete = 24
 Improvement actions partially complete = 1
 Improvement actions outstanding = 2

Projects and other developments

In addition to the above, a number of projects and other developments have been progressed by the Department of Technical Services in the period 1st April 2002 – 31st March 2005.

Area Waste Plan for Orkney: In May 2004 funding of £33.3 million was awarded from the Scottish Executive's Strategic Waste Fund to implement the Area Waste Plan for Orkney. This fund will be applied from 2004/05 to 2019/20. Due to the receipt of this funding:

- a Waste Reduction Officer was appointed in November 2004;
- a Waste Awareness Officer was appointed in March 2005;
- the new civic amenity site at Cursiter Quarry was completed and operational; and
- 3,500 green cones will be issued free of charge to interested members of the public, from May 2005.

Harbour projects: In 2002/03 major harbour infrastructure projects in Kirkwall and Stromness were substantially completed. By October 2002 these facilities were sufficiently advanced to accommodate the commencement of the new northern isles ferry service. Marina developments in Kirkwall and Stromness were established as was an additional berthing pontoon in Westray; these were operational for the 2003 sailing season.

Completed in 2002:

- Longhope pier extension;
- North Ronaldsay pier car park extension; and
- Pierowall pier, Westray, concrete slip.

Completed in 2003:

- Shapinsay pier fender infill panels.

Completed in 2004:

- Golta peninsula and Clestrain sound surveys;
- Houton marshalling area improvements;
- Burray pier fender improvements; and
- Kirkwall harbour lairage facilities.

Completed in 2005:

- Scapa pier improvement; and
- dredging at Scapa pier.

Commenced in 2005:

- final concrete surfacing at the new Hatston pier.

Major building projects

Completed in 2003:

- Orkney Meat's abattoir;
- The Orkney Library and Archive; and
- Orkney College extension.

Completed in 2004:

- The Council's One-Stop-Shop at the former East Kirk;
- Stromness Travel Centre; and
- Hoy Outdoor Centre.

Completed in 2005:

- "Kalisgarth" care home in Westray;
- "Smiddybrae House" care home in Dounby; and
- St Magnus Cathedral toilets.



Roads Projects

Following storm damage in January 2005 a number of repairs had to be undertaken throughout Orkney's Mainland and Islands.

Completed in 2002:

- A965 Binscarth Farm to Harray road junction footpath construction; and
- B9070 road widening scheme, phase 7, Sanday.

Completed in 2003:

- North End roundabout in Stromness;
- Grieveship West environmental improvements; and
- IT fibre optic cable link, Junction Road Kirkwall.

Completed in 2004:

- Weyland cycle track;
- Kirkwall Saturn and Transportation Assessment which included zebra crossings in Kirkwall;
- Papdale lighting and footway improvements;
- Stromness cycle route; and
- Westray Valley of Brough road improvement.

Completed in 2005:

- footpath in Longhope;
- improvement of A964 junction with Pickaquoy road, Kirkwall ; and
- A965 Tormiston Mill road improvement scheme.

Grounds Maintenance

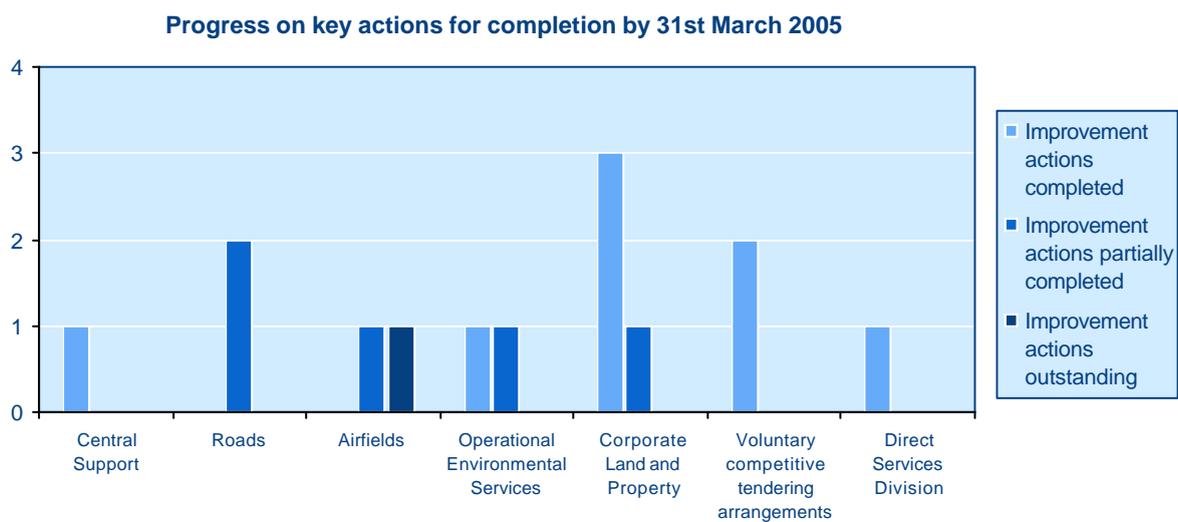
- A four year contract was awarded in April 2003 for grounds maintenance of Council owned properties and areas, with an annual budget of £190,000.

Property database

- A database which holds all information on Council owned properties, was established in April 2004.

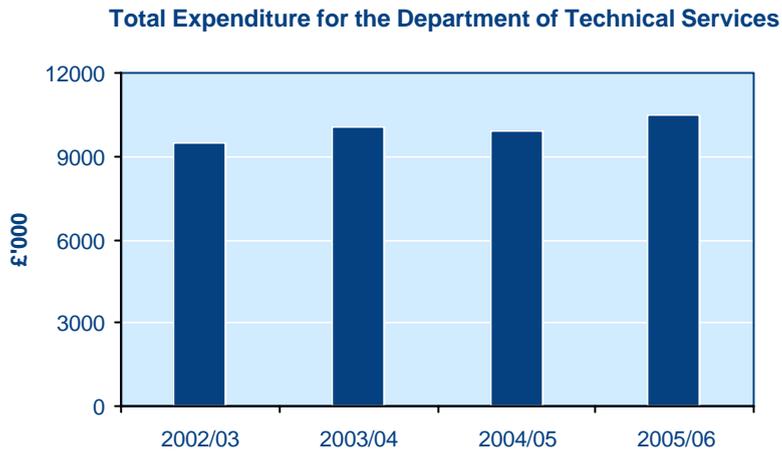
Progress on key actions for completion by 31st March 2005 as identified in the 2003/04 APR

The Council's first Annual Performance Report, published in January 2005, identified a total of 14 key actions for completion by 31st March 2005. Progress at 31st March 2005 was as follows:



Departmental finance

Cost increases over and above inflation allowances have affected service provision. Fuel price increases, for example, affect the costs of refuse collection, road maintenance and most other of the department's front line service delivery. Increased recycling of domestic waste has also led to an increase in expenditure, however, this is funded, in part, by an award from the national government's strategic waste fund.



Key actions identified in the Corporate Strategic Plan 2005-2008

The Council's **Corporate Strategic Plan 2005-2008** identified a total of 6 key actions for which the Technical Services Department will be responsible for completing over the life of the plan:

		Timescale
		2005/08
		2005/08
		2005/07
		2005/07
		2005/07
		2005/08

Progress on these key actions will be reported in future Annual Performance Reports.