



2021-22 Quarter to September Environmental & Commercial Services Performance Report - Service Plan




Section 4 - Strategic Level Priorities
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 4(a)	Promote & develop active & green travel plans	31-Mar-2025	All primary schools delivering level 2 bikeability and over 50% of high schools to level 3 (to be delivered over 5 years) Increase number of electric car charging points by 3% per year 2020 (Annual) Reduce annual CO2 equivalent vehicle emissions by 14 tonnes per annum (Annual)		The chargers previously installed within the car parks at Lossie Green and Moray Street and the High Street in Aberlour all became operational as planned during quarter 2.	30%	
ECS20-25 - Section 4(b)	Develop Surface Water Management Plans	31-Mar-2025	Reduce the risk of surface water flooding in vulnerable areas (level of risk and areas to be identified in surface water management plans) - Strategy to be published by Dec 2021 with plans published by June 2022. New schemes prioritised in local flood risk management plans for 2022-2028 will reduce risk to approximately 100 properties in Moray.		Most Surface Water Management Plans (SWMP) have been developed with the exception of Forres. Work on this plan is ongoing with all relevant information gathered and currently being assessed. Confirmation of funding for scheme design and building for those plans that are complete, is expected from the Scottish Government in 2022.	50%	


Section 5 - Service Level Priorities
Covid Service Delivery Recovery – Roads Maintenance

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 5(a)	The capital and revenue programme for 2020/21 will be reprioritised with 60% of the programme to be delivered by March 2021 (subject to current Covid controls on construction work continuing)	31-Mar-2021	60% of the reprioritised capital programme will be completed.		Despite some periods of winter weather, the reprioritised capital programme has been completed as planned by the end of March 2021. Work delayed due to COVID including resurfacing, drainage and street lighting works will be rolled over to the 2021/22 programme.	100%	
ECS20-25 - Section 5(ai)	Deliver the capital and revenue programme for 2021/22	31-Mar-2022	100% of the planned 2021/22 programme will be delivered.		Work on the Capital and Revenue Programme has progressed as planned with budget spend on track at this stage of the year. Projects undertaken so far include annual surface dressing, re-surfacing/edge strengthening and patching programmes	50%	



Section 5 - Service Level Priorities
Establishing Joint Energy from Waste Facilities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 5(c)	Progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils for a long term sustainable approach to waste management.	30-Sep-2022	Increased efficiency of waste management in Moray removing reliance on landfill operations in line with climate change strategy. - Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021 - Installation of 70m high chimney to begin July 2021 - Hot commission (first test of the equipment using waste as fuel) to commence late 2021/early 2022 - Project complete 2022		At the end of September 2021, the Joint Energy from Waste project is progressing well. Installation of the stack chimney took place in June, ahead of the planned July deadline. Most engineering and design work is also now complete and with many components manufactured and in place or in storage in Aberdeen ready for installation. The main foundations and waste bunker are done with the grate and boiler in the final stages. The main building structure itself is also progressing well with work to install the curved roof due will begin this autumn. The facility remains on track to begin 6 months of hot commissioning (testing) work from April 2022.	50%	

Section 5 - Service Level Priorities
Growing, diverse & sustainable economy


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 5(f)	Provide design for infrastructure to support the Moray West wind farm project	31-Mar-2022	Undertake detailed planning for the redevelopment of the harbour front including a new harbour office for use as the Moray West wind farm's Operational & Maintenance base. Harbour will also be redesigned with new pontoons to cope with the vessels involved in the development work of the wind farm.		With Buckie Harbour formally announced as the location for the Moray West wind farm Operation & Maintenance Base, work to deliver on this action will commence late Q3. The target to the end of this financial year is for design work to be 70% complete.	0%	

Section 5 - Service Level Priorities
Improving our operations

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 5(d)	We will improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority.	31-Dec-2025	Principal inspection rate complies with legislation (each network bridge to be inspected every six years) and Moray improves to a similar standard to other Local Authorities. - 63 Principal Inspections will be undertaken each year.		The Principal Inspection target is 63 per year; consisting of 31 arch bridges and 32 non-arch bridges. The PI programme for arch bridges is on target with 15 Principal Inspections undertaken during the first half of 2021/22 with a further 10 scheduled for completion before the end of quarter 3. Inspections for non-arch bridges has however been paused due to insufficient staff resources and it is a possibility that these inspections may need to be outsourced in the future.	20%	
ECS20-25 - Section 5(e)	Increased satisfaction of services provided by the Waste Team through improved internal and external communication	31-Mar-2021	Customers have clear expectations of the service the Waste Team can provide. - Number of complaints received are reduced by 10% each year.		The planned improvements to internal and external communications regarding the Waste Service have been completed successfully. Contact Centre staff now have access to both the ANPR system and the booking system for Household Waste Recycling Centres ensuring the majority of enquiries are now resolved at the first point of contact. Any change to services is communicated to the public via the Service Disruption Page and new press material is currently being planned with the Communication Team on the recycling of plastics. In spite of additional complaints to the Service due to COVID	100%	

					related issues, the number of complaints to the Waste Team have declined this year by 7%, only slightly less than the 10% target.		
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Section 5 - Service Level Priorities
Improving the Transportation network

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 5(b)	Implement the Wards/Edgar Road Junction improvement scheme included within the Elgin Transport Strategy.	30-Nov-2021			The procurement process is now complete and the contract has been awarded. Work is scheduled to begin mid November 2021 for approximately 12 weeks. Although this means the planned due date will not be achieved, this work is expected to be complete by the end of quarter 4.	50%	

Section 6 - Recovery and Renewal Outcomes
Spaces for People

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 6(a)	Deliver Spaces for People action plan.	31-May-2021	Flexible interventions that can be introduced and removed as needed allowing for greater space for pedestrians to physically distance and infrastructure to encourage cycling.		The final stages of the Spaces for People project covered the installation of cycle parking and seating installed in Elgin town centre. This has received positive feedback and the project has now concluded.	100%	