



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




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

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 4(ai)	Promote & develop active & green travel	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)	During 2021/22, 36 of the 45 Primary Schools in Moray have been involved in the delivery of Bikeability. Unfortunately due to various factors including the ongoing impact of COVID, high schools that were due to deliver Bikeability Level 3 were unable to take part. In the financial year 2021/22 16 public electric vehicle chargers have been commissioned in Moray taking the total number of charging points to 41. Work has commenced on two further public EV Chargers to be funded through the LAIP process at Hopeman and Burghead.	35%	
ECS20-25 Section 4b	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.	Current plans are due to be published in December 2022 following revised ministerial direction. Funding issues are ongoing and are unlikely to be resolved until December 22. It is now unlikely that any scheme will be progressed to site before 2025	55%	


Service Level Outcomes - Covid Service Delivery Recovery – Roads Maintenance

Action Code	Action Title	Due Date	Planned Outcome	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.	A conflict with other required works (both emergency and planned) has resulted in some schemes within the Capital Carriageway Resurfacing and Surface Dressing programme not being undertaken as expected this year however, as of 31 March, 171 of the anticipated 184 schemes are now complete. Those not delivered this year will be assessed for inclusion in the 2022/23 programme along with other identified high priority work.	93%	



Service Level Outcomes - Establishing Joint Energy from Waste Facilities

Action Code	Action Title	Due Date	Planned Outcome	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	Work is progressing in all areas however there have been some issues with subcontractors resulting in delays with mechanical installation and steel structure. This has impacted on the completion of works and start of Hot Commissioning. Despite this, the last major civils structure work has progressed and the first elements of cold commissioning have begun with plans still in place for service commencement to begin on 29 October 2022. SEPA have also now officially granted permission for the site to operate after undertaking a thorough assessment.	75%	


Service Level Outcomes - Growing, diverse & sustainable economy

Action Code	Action Title	Due Date	Planned Outcome	Latest Status Update	Status Progress	Status Icon
ECS20-25 - Section 5(f)	Provide design for infrastructure to support the Moray West wind farm project	30 Jun 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.	Buckie confirmed as the preferred port for Moray West in October 2021. This action is in place to monitor the initial infrastructure design work with a target of 70% complete by March 2022. Discussions are on-going with the developer on shore side O&M base and pontoon and pier infrastructure. Designs 80% complete. Lease agreements are 75% complete. Progress on schedule to have details and agreements finalised by Contract for Difference Announcement expected June 2022. Action to be carried forward into 2022/23 Service Plan.	70%	

Service Level Outcomes - Improving our operations

Action Code	Action Title	Due Date	Planned Outcome	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.	For arch bridges, the PI programme is complete for the year with all 26 planned PIs completed. This sector of the work is therefore 100% complete. For non-arch bridges, 4 PIs have been completed. This sector of the work is therefore 12.5% complete. Staff are being trained to deliver majority of these non-arch PI's in future years. Approval for funding from the Capital Plan to complete complex PI's and the outstanding backlog is pending.	48%	
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.	100%	

Service Level Outcomes - Improving the Transportation network

Action Code	Action Title	Due Date	Planned Outcome	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		Work on the improvement at the Wards/Edgar Road junction was delayed due to COVID related issues affecting the procurement process and securing competitive contractor bids. Work commenced on-site mid-February 2022 and is due for completion in June.	85%	

Recovery and Renewal Outcomes - Spaces for People

Action Code	Action Title	Due Date	Planned Outcome	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%	