



# 2022-23 Quarter to June Environmental & Commercial Services Performance Report - Service Plan




## Section 4: Strategic Outcomes - (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
ECS22-25 Section 4a i)	Promote and develop active and green travel in schools	31-Dec-2025	All primary schools delivering level 2 bikeability and over 50% of high schools to level 3 by 2025 Annual milestones of 20% progress to completion each year.	2	This action follows on from 2020-22 Service Plan with annual milestone of 20% progress to completion each year. In 2021/22 36 of the 45 primary schools delivered Bikeability. Unfortunately high schools were unable to take part due to COVID.  During quarter 1, 12 schools participated In Bikeability L2, with multiple sessions been held at some schools due to size.	40%	
ECS22-25 Section 4a ii)	Undertake a pilot participatory budget project to plan and deliver additional cycle parking across Moray	31-Mar-2024	Communities state that they feel they are engaged with the delivery of the new Active Travel Strategy.	2	Initial discussions have been held with the Finance Team to scope the Participatory Budget plan for the first year with a view to expenditure taking place during 2023-2024.	5%	
ECS22-25 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.	2	At the end of quarter 1, current plans are still due to be published in December 2022 following revised ministerial direction. Funding issue are ongoing are unlikely to be resolved until December 22. It is now unlikely that any scheme will be progress to site before 2025	55%	

ECS22-25 Section 4c i)	Prepare a strategy for public use of On and Off Street (Car Parks) Charging Infrastructure	31-Dec-2025	Strategy approved by September 2022. Increase the total number of locations with direct access to suitable charging infrastructure by 10% by 2025*. *Outcome measure is dependent on funding and the way electric vehicle EV charging infrastructure is provided is under review by Scottish Futures Trust/ Transport Scotland.	2	Due to guidance from the Scottish Government, the scope of the strategy has changed and additional work is now required to meet what is required.	25%	
ECS22-25 Section 4c ii)	Prepare an investment strategy and make progress to decarbonise the council fleet.	30 Sept 2023	Approve investment strategy by September 2023 Increase Moray Council electric fleet by 10% by March 2023	2	Moray Council currently has 42 electric vehicles. There are currently issues in relation to vehicle availability in the market and the Vehicle Replacement Plan has identified the feasibility of replacing these vehicles over the next 10 years. Work is continuing with this.  A report on Fleet Decarbonisation is currently being compiled. This will be shared with committee when complete. Overall it is anticipated an Investment Strategy will be approved as planned by the end of September 2023.	40%	


### Section 5: Service Level Outcomes - 1. Improving the Transportation network

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5a	Produce a Road Safety Plan in partnership with CPP members	31-Mar-2023	Following the implementation of the plan, there will be a reduction in road casualties.	2	During quarter 1, initial project planning has taken place along with the identification of partners and consultees.	25%	




### Section 5: Service Level Outcomes - 2. Growing, diverse & sustainable economy/Our future, create a vibrant economy


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5b	Provide a design for infrastructure to support the Moray West wind farm project and deliver a Buckie Harbour Master Plan	31-Aug-2022	Contract for difference by June 2022 Ocean Wind Financial Close by July 2022 Delivery of Buckie Harbour Master Plan by August 2022	1	The Contract for Difference was signed as planned by the end of June. Lease agreements are 90% complete with a proposal now in place for Council and Moray West staff to relocate to the Buckie Drifter for construction to begin by the end of quarter 2.	80%	

Section 5: Service Level Outcomes - 3. Establishing Joint Energy from Waste Facilities


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5c	Progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils for a long term sustainable approach to waste management.	31-Mar-2023	<ul style="list-style-type: none"> <li>- Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021</li> <li>- Installation of 70m high chimney to begin July 2021</li> <li>- Hot commission (first test of the equipment using waste as fuel) to commence late 2022</li> <li>- Project complete 2023</li> </ul>	1	The main elements of the plant are installed with the focus now on finalising the structure, the mechanical and electrical works and establishing site roads and SUDS basin. Expectations remain for hot commissioning work to start by the end of 2022 and the site to be fully operational by 2023. Under the terms of the contract, the contractor is obliged to accept waste from all three councils on 29 October 2022. Contingency arrangements are now being established for waste disposal from that date until the facility is open.	80%	

Section 5: Service Level Outcomes - 4. Improving our operations


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS20-25 Section 5d	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	<p>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.</p> <ul style="list-style-type: none"> <li>- 63 Principal Inspections will be undertaken each year.</li> </ul>	4	Due to staffing issues, work on the Principal Inspection Programme has been delayed. It is anticipated that during 2022/23, only 40% of the required inspections are likely to be completed.	48%	
ECS22-25 Section 5f	Deliver an improvement plan for Council Dredger	30-Jun-2022	<p>Improve the amount of time that boats can access and egress the Council's harbours and demonstrate productivity of dredger. Plan complete by June 2022</p>	2	An improvement plan for the Dredger is complete. Key elements were summarised within the Marine Safety Update presented at ED&I on 21 June 2022. Going forward, progress of the improvement plan will be included in the Marine Safety report on a quarterly basis.	100%	
ECS22-25 Section 5g	Improve the school / nursery meals service and deliver healthier and more sustainable school meals.	31-Mar-2023	<p>New service delivered within time restrictions of lunch period by Aug 2022. Improved satisfaction rate and improved uptake of Primary school meals by December 2022. 75% of dishes made from scratch from locally sourced ingredients where possible by March 2023</p>	4	The Rollout of Universal Free School Meals up to P5 is complete. Currently awaiting an update from the Scottish Government regarding the delayed rollout to P6&7s. To ensure more accurate reporting, uptake will now be reported with absences removed from the data. The Catering Team continue to meet the requirements of the Food for Life award with 75% of dishes made from scratch.	25%	

ECS22-25 Section 5h	Continue to work towards increasing our overall recycling performance by regular engagement with residents and commercial customers through waste specific PR campaigns.	31-Mar-2023	60% recycling rate and government waste targets achieved	4	Along with the Comms & Design Team, artwork has been developed to promote recycling centres in Moray and discourage fly-tipping. It is anticipated this promotional material will be approved in the next few weeks. It will then be displayed on Waste vehicles using Agripa Panels. The Waste Team have also been involved in an application for grant funding through the Scottish Governments £70mil Recycling Improvement Fund. This is due to be submitted by the 24th August for assessment by the board in September. If successful, a series of press releases will be undertaken to promote this. The latest confirmed recycling rate for Moray is expected from SEPA by the end of 2022.	25%	
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**Section 5: Service Level Outcomes - 5. Improving our tourism and visitor economy**

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5e	Replace Lossiemouth Bridge	31-May-2022	Direct access from Lossiemouth to East Beach		New footbridge opened on 31 May 2022 as planned	100%	

**Section 5: Service Level Outcomes - 6. Delivering capital projects**

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5i	Review and update our play area equipment inventory and engage with our communities through participatory budgeting.	31-Mar-2025	Aim to upgrade 2 play areas per year.	4	Annual independent inspections previously identified 3 play areas for upgrading; Rothes, Logie Play Area in Cullen and Morven Play Area in Findochty.  Participatory Budgeting Work has been undertaken in all areas with work to upgrade Rothes (which began in 2021/22) expected to be complete by August 2022. Tenders have been awarded for similar upgrades to take place at Cullen and Findochty. Both are expected to be complete by March 2023.	20%	

Section 5: Service Level Outcomes - 7. Delivering capital projects and promoting wellbeing, economy and active travel

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5jk	Improve access to our green spaces by carrying out a baseline condition audit of all Moray's core paths	31-Dec-2022	Create an action plan with suitable measures by December 2022	4	Asset management system (Confirm) being configured to receive data from core path inspections. A Temporary Core Path Auditor was appointed in June 2022 to commence these inspections.	25%	

Section 5: Service Level Outcomes - 8. Workforce development to meet demands and deliver priorities

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
ECS22-25 Section 5I ii)	Continuous Improvement - Undertake a staff led self- assessment of our service activities and customer results using the PSIF model ( Public Service Improvement Framework)	31-Mar-2024	Progress areas of PSIF assessment within the service as per programme. Roads Maintenance and Open Spaces Milestone 1 - Assessment Complete by December 2022 Milestone 2- Action Plan complete by January 2023 Milestone 3 – Improvements implemented and long term impact monitored via customer satisfaction results by March 2024	2		0%	