



2022-23 Quarter to September 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 is carried forward from the 2020-2022 Service Plan. During quarter 2 a further 8 schools participated in L2 bikeability with multiple sessions where necessary.	50%	
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	Discussions have been held with the Finance Team with the Participatory Budgeting plan now designed for the first year with a view to expenditure taking place during 2023-2024.	10%	
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	This action is carried forward from the 2020-2022 Service Plan. At the end Quarter 2, following revised ministerial direction, current plans are due to be published by December 2022 however no update has been received regarding funding.	55%	

ECS22-25 Section 4c i)	Prepare a strategy for public use of On and Off Street (Car Parks) Charging Infrastructure	30-Sept 2022	Strategy approved by September 2022. (Ongoing work to increase the total number of locations with direct access to suitable charging infrastructure by 10% by 2025 is dependent on funding and the way electric vehicle EV charging infrastructure is provided. Currently under review by Scottish Futures Trust/ Transport Scotland.)	2	Work has progressed with the consultants involved to analyse Transport Scotland data and identify locations for network expansion however due to guidance from the Scottish Government, the scope of the strategy has changed and additional work is now required. Costings are due with the Scottish Government by 01 December and thereafter will be presented to the ED&I committee on 7 February 2023. Scottish Features Trust have also requested a workshop with senior council officers.	40%	
ECS22-25 Section 4c ii)	Prepare an investment strategy and make progress to decarbonise the council fleet	30-Sep- 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 and a report on Fleet Decarbonisation is currently being compiled. This will be shared with committee when complete. Work on the draft EV Strategy is ongoing with information still required from the Energy District Network Operator. This is currently being chased however there is now the possibility the final strategy may not be ready for approval until December 2023, slightly later than originally planned.	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	Project planning is ongoing with partners and consultees however the analysis of accident data is currently on hold due to a vacancy in the team involved since July.	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 almost complete with a proposal now in place for Council and Moray West staff to relocate to the Buckie Drifter for construction to begin at the end of quarter 2. Following further input from stakeholders the draft Masterplan will be reviewed. This is expected to be concluded by the end of Q3.	90%	

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	- 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 2022 - Project complete 2023	1	Construction of the NESS Energy facility continues with the main elements of the process plant in place. The focus now is to finalise the structure, mechanical and electrical works and establish site roads and SUDS basin. Cold commissioning is progressing across a range of disciplines with the expectation hot commissioning will begin early 2023 and the site will be fully operational by summer 2023. Under the terms of the contract, the contractor is obliged to accept waste from all three councils from 29 October 2022 and 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	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	4	During the first half of 2022/23, work to progress the principal inspections programme has been significantly affected by staffing pressures. Capital funding has been secured to outsource some inspections during quarters 3 and 4 and it is now anticipated at least 50% of the programme will be	48%	

			undertaken each year.		complete by the end of the financial year.		
ECS22-25 Section 5f	Deliver an improvement plan for Council Dredger	30-Jun-2022	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	2	An improvement plan for the Dredger is complete. Key elements were summarised within the Marine Safety Update report 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	New service delivered within time restrictions of lunch period by August 2022 Improved satisfaction rate of service 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	4	The Rollout of Universal Free School Meals up to P5 is now complete. Currently awaiting more information from the Scottish Government regarding the delayed rollout to P6&7s. The Catering Team continue to meet the requirements of the Food for Life award with 75% of dishes made from scratch	50%	
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	To promote and encourage more recycling, leaflets were created by the Waste and Climate Change Team for distribution during Climate Change week. Additional content with a focus of 'what waste goes where' has been produced by the Communication Team and will be used during Recycling week 17-23rd October. An application for grant funding through the Scottish Governments £70mil Recycling Improvement Fund (RIF) was submitted on 24.08.22. The RIF Board meeting is due to take place on 19th October - if Moray Council's bid is successful, a series of PR campaigns will be scheduled. Elected member visits to the main waste transfer station, postponed due to the Queen's passing are anticipated to take place in November with the aim of providing members with a greater understanding of the service and the recycling process which in turn should help when dealing with any constituent queries.	50%	


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 4 play areas for upgrading in Moray: Rothies Play Area, Logie Play Area in Cullen, Morven Play Area in Findochty and Mannachie Play Area, Forres. Community engagement was undertaken in Rothies, Cullen and Findochty through the Participatory Budgeting process. Work to upgrade the Rothies Play Park is now complete with the facility formally opened in September 2022. Tenders have been awarded in relation to upgrades in Cullen and Findochty with work on both expected to complete by March 2023. Work at Mannachie was delayed due to issues around the location of the play area within the design masterplan. Development work will continue throughout 2022/23 with PB engagement due to re-commence with local schools in Forres in October 2022. Project delivery is still anticipated for 2023/24.	30%	

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	Improve the accessibility of our core paths network by developing an action plan which identifies works required by December 2022.	4	Asset management system (Confirm) has now been configured to receive data from core path inspections. A Temporary Core Path Auditor was appointed in June 2022 to commence these inspections. Auditing is currently expected to continue until early 2023 with Action Plan outcome anticipated to be completed by Summer 2023.	35%	

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 i)	Improves the ERDP experience and hold accurate records including continuous professional development (CPD) - from mandatory training through to service and job specific learning	31-Mar-2023	Evidence that all staff have undertaken mandatory training - by March 2023 and reviewed annually Number of ERDPs completed - by March 2023 and reviewed annually 100% of ERDPs carried out within timescale - by March 2023 and reviewed annually 100% office based staff completing Customer Excellence e-learning module- by March 2023 and reviewed annually	2	No update available at this stage.	0%	
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 <u>Milestone 1</u> - Assessment Complete by December 2022 <u>Milestone 2</u> - Action Plan complete by January 2023 <u>Milestone 3</u> - Improvements implemented and long term impact monitored via customer satisfaction results by March 2024	2	PSIF assessment for Roads Maintenance has commenced with survey issued to all staff.	15%	