# 2023-24 Quarter to March Environmental and Commercial Services
# Performance Report - Service Plan

| Action Status | |
|---|---|
|  | Cancelled |
|  | Overdue; Neglected |
|  | Unassigned; Check Progress |
|  | Not Started; In Progress; Assigned |
|  | Completed |

## Environmental and Commercial Services 2023-24 - Overall Plan Progress

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 | Environmental & Commercial Services Service Plan 2023-24 | | | 31-Dec-2028 | 78 | 78% |  |

## Section 4: Strategic Outcomes – 4.1 (L) Developing a diverse, inclusive & sustainable economy (CP) Our future, Create a vibrant economy

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
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| ECS23-24 Section 4a i) | Increase provision and use of electric vehicles and plan with supporting infrastructure | 2 | Install 80 charging infrastructure points at strategic locations throughout Moray Milestone 1: Completion of Strategy Milestone 2: Approval Milestone 3: | 31-Mar-2024 | 91 plug in sockets are now operational and available for council vehicles. An update on the Zero Emissions Fleet Replacement Strategy is planned for consideration at ED&I on 30 April. This will set out options to ensure net zero targets are met including | 100% |  |

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| | | | Installation | | proposals to develop infrastructure at Ashgrove into a centralised green hub. | | |
| ECS23-24 Section 4a ii) | Progress to decarbonise the Council Fleet | 2 | Increased Electric Vehicle provision to meet Climate Change targets for 2030 - Moray Council electric fleet to increase to 15% | 31-Mar-2024 | As of March 2024, the Council has 67 EV vehicles within its fleet. Out of a total of 520 council vehicles this takes EV provision to 13%, just short of the 15% target. An update on the final EV Strategy is planned for consideration at ED&I on 30 April which will note further decarbonisation of the council fleet is reliant on improved infrastructure provision following the depot review and smarter working projects. | 90% | 🔴 |
| ECS23-24 Section 4b | Implement a strategy for public use of On Street and Off Street (Car Parks) Charging Infrastructure | 2 | Increase the total number of locations with direct access to suitable charging infrastructure by 10%*<br>Milestone 1: Procured approach September 2023 Milestone 2: 10% increase by 2025*<br>(*Note: Ongoing work to increase the total number of locations with direct access to suitable charging infrastructure by 10% by 2025 dependent on funding and how EV charging infrastructure is provided. Currently under review by Scottish Futures Trust/Transport Scotland) | 30-Sep-2023 | With funding for the Pathfinder Project now confirmed, tender documents have been prepared and are expected to be published by 30 April 2024. Due to the external delays in relation to this action, a revised due date of 31 December 2024 is anticipated for milestone 1. | 50% | 🔴 |
| ECS23-24 Section 4c | Develop Surface Water Management Plans (SWMP) | 2 | Implementing surface water infrastructure improvements in vulnerable flood risk areas (levels of risk and areas to be identified in surface water management plans)<br>New schemes prioritised in local flood risk management plans for 2022-28 will reduce risk to approx 100 properties in Moray.<br>Milestone 1: Scottish Water modelling review along with review of information provided by communities in Forres and Findhorn by end of 2023/24<br>Milestone 2: Draft SWMP for Forres and Findhorn by end of 2024/25<br>Milestone 3: Schemes from existing SWMPs at Elgin, Buckie, Keith and Rothes to be developed after 2026 and 2028 subject to Scottish Government Capital Funding. | 31-Mar-2025 | No change for Quarter 4. No further information has been received regarding funding, so any scheme is unlikely to progress before 2026. | 60% | ▶ |

## Section 5: Service Level Outcomes - 5.1 Improving the Transportation network

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
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| ECS23-24 Section 5a | Produce a Road Safety Plan in partnership with CPP members | 2 | Reduction in road casualties (following implementation of the plan) Milestone 1: Approval of plan by December 2023 Milestone 2: Anticipated reduction in road casualties in Moray will be confirmed following adoption of the Road Safety Plan | 31-Dec-2023 | Following approval of the draft plan at ED&I on 14 November 2023, further consultation with key stakeholders was undertaken during quarter 4. A final version of the Plan is anticipated at the next ED&I on 18 June 2024. In the meantime, to assist with the delivery of the Plan, a Road Safety Champions group has been established involving volunteers from local Community Councils. The main focus for this group will be around communication and education and it is hoped the sharing of local knowledge will help develop Road Safety interventions. Any ideas taken forward will be included in the annual Transportation Budget Report to ED&I. | 90% | 🛑 |

## Section 5: Service Level Outcomes - 5.2 Improving our operations

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
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| ECS23-24 Section 5b | Improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority. | 4 | 63 Principal Inspections will be undertaken each year. Benchmarked improvement in bridge condition (Data currently gathered and reported to Society of Chief Officers of Transportation Scotland (SCOTS) and will be added to performance reports when available) | 31-Dec-2025 | Outsourcing has successfully assisted in clearing the backlog this year with the number of inspections undertaken surpassing the agreed target. Outsourcing will continue in 2024/25 with a second contract awarded covering a further 18 inspections. | 65% | ▶️ |

## Section 5: Service Level Outcomes - 5.3 Improved Service Delivery

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 Section 5c | Migrate our current IT asset management system to a web based browser system with increased end to end mobile functionality (included in the IT delivery plan) | | Improved customer communication and satisfaction levels by 5% | 31-Mar-2024 | All work relating to the migration to a web based system is now complete. This has improved service efficiency by allowing frontline operational staff to be issued with and operate mobile tablet devices. It has also removed the need for paper work orders being printed off (9,000 per annum). Customer satisfaction levels will be monitored as part of APSE performance networks surveys undertaken in 2024/25. | 100% | ✅ |

## Section 5: Service Level Outcomes - 5.4 Harbour Development / Climate Change

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 Section 5d i) | Enable infrastructure to support the Moray West Wind farm project | | Tracking of detailed planning stage of the redevelopment of the harbour front inc. new office for use as Moray West Operational & Maintenance base. Harbour will be redesigned allowing pontoons to cope with vessels involved in the development work of wind farm activity<br>50 new direct jobs in operation<br>Milestone 1: Demolition of harbour office - May 2023<br>Milestone 2: Start work of new OM base - May 2023<br>Milestone 3: Entry to pier - June 2023<br>Milestone 4: Pontoon complete and operational - October 2023<br>Milestone 5: Construction of new harbour office - March 2024<br>Milestone 5: 50 new direct jobs - July 2024 | 31-Mar-2024 | As the end of March, approximately 80% of construction is complete including crane installation. Remaining infrastructure work at pier 3 and delivery of the new harbour office expected to be finalised by May 2024. | 90% | 🛑 |
| ECS23-24 Section 5d ii) | Deliver a Buckie Harbour Master Plan | 1 | Milestone 1: Delivery of Buckie Harbour Master Plan - July 2023 | 31-Jul-2023 | Due to the requirement to incorporate Just Transition work, delivery of this action is out with original target timescales. A feasibility study is now complete with recommendations being finalised for inclusion in the master plan. Consultation on the plans will be undertaken during Q1 2024/25. | 85% | 🛑 |

## Section 5: Service Level Outcomes - 5.5 Environment / Climate Change

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 Section 5e | Progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils for a long term sustainable approach to waste management. | 1 | Milestone 1: Waste deliveries from Aberdeen City Council - February 2023<br>Milestone 2: Waste deliveries from Aberdeenshire Council - March 2023<br>Milestone 3: Waste deliveries from Moray Council - April 2023<br>Milestone 4: Fully operational per contract - August 2023 | 31-Aug-2023 | The action to progress the Joint Energy from Waste project is complete with the NESS Waste Facility fully operational in December and formally opened during a ceremony on 24 April. All Moray Council waste is now delivered to the facility with contingency plans in place for Dallachy as per the terms of the commercial agreement. Waste processing and electricity generation are working well with the export connection to the District Heat Network expected within the next few months. | 100% | ✅ |

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
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| | | | | | Work to address identified snagging issues and damage received during recent storms is ongoing with progress to be monitored by the technical representative Ramboll. | | |
| ECS23-24 Section 5f | Implement the deposit return scheme as established by the Scottish Government | 4 | 50% of eligible items sold at school canteens will be put through for collection by March 2024 | 31-Mar-2024 | No progress as the DRS scheme is delayed nationally. | 0% | 🛑 |
| ECS23-24 Section 5g i) | Promote and develop active and green travel in schools | 2 | 95% of all primary schools will deliver Level 2 Bikeability by 2027<br>60% of all journeys to school to be walked, wheeled or cycled by 2027 | 31-Dec-2027 | Planned work for 2023/24 is complete. During quarter 4 an additional 7 schools have delivered L2 Bikeability bringing pupil engagement since August 2023 to 630. Further sessions are planned between April and June 2024 with completion rates expected to be higher due to the better weather. Other cycling activities undertaken include 2 x Bikeability Scotland Instructor Training Courses (10 trained) and 1 x Cycle Trainer Course (7 trained). 38 schools delivered All Ability sessions while adapted bike Cycling Sessions were undertaken in 9 schools. Keith Primary completed the Park Smart initiative during March with a due shortly covering the outcomes achieved with plans in place for Bishopmill and Mortlach Primaries for April and May. 19 primary schools are also currently registered and tracking journeys to school through the WOW travel tracker programme.<br><br>NB % progress reflects delivery of work planned for 2023/24. The long-term action will continue in 2024/25. | 100% | ✅ |
| ECS23-24 Section 5g ii) | Undertake a pilot Participatory Budget (PB) project to plan and deliver additional elements of the Active Travel Strategy | 2 | Communities are engaged in delivery of infrastructure to support the Active Travel Strategy.<br>£50k allocated and schemes delivered | 31-Mar-2024 | Both projects in Buckie and Keith are now complete with cycle parking and repair stations installed. Total cost for both projects confirmed as £33,512. This covered - 1 bright yellow Brightpost for up to 8 bikes, 21 Sheffield stands, 5 bike repair stations and pump and cycle parking signage. | 100% | ✅ |

## Section 5: Service Level Outcomes - 5.6 Our Future Environment

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 Section 5h i) | Improve the condition of Moray's core paths by implementing the prioritised core path action plan (2023-2026) | 4 | Improve the accessibility of our core paths network by developing an action plan | 30-Jun-2023 | Audits across the Core Path network are complete and the Action Plan approved at ED&I committee on 20 June 2023. Approval also given for the recruitment of a Core Path Ranger to support the delivery of the Plan. | 100% | ✅ |
| ECS23-24 Section 5h ii) | Improve the condition of Moray's core paths by implementing the prioritised core path action plan (2023- | 2 | Improve the accessibility of our core paths network by recruiting a Core Path Ranger and developing a set of delivery indicators linked to the Action Plan | 31-Oct-2023 | Recruitment to the position of Core Path Ranger is now complete with the successful candidate due to begin work in January. Going forward, progress of the Core Path Action Plan 2023-2026 and the number of priority paths improved will be monitored. | 100% | ✅ |

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| | 2026) | | | | | | |

## Section 5: Service Level Outcomes - 5.7 Improving our operations

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
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| ECS23-24 Section 5i | Continue to work towards increasing our overall recycling performance by regular engagement with residents and commercial customers through waste specific PR campaigns. | 4 | 60% recycling rate and government waste targets achieved. Confirmed by SEPA (September) for inclusion in Q4 reports. | 31-Mar-2024 | All planned work to increase recycling performance is complete for 2023/24.  Moray Council's recycling rate has been confirmed as 57.8%. Although this is less than the 60% target, Moray is placed highest amongst all Scottish Local Authorities. Ongoing improvements will continue where required however they are most likely to be achieved through a dedicated resource promoting behaviour change and recycling awareness. | 100% | ✅ |
| ECS23-24 Section 5j | Improve the school meal service and deliver healthier and more sustainable school meals. | 4 | Improved uptake of free school meals in primary schools to 78% (baseline 2022/23 75%) | 31-Mar-2024 | Improvements to the school meal service for 2023/24 are complete with uptake only slightly below target at 77.1% during quarter 4 and 76.2% for the year as a whole.  Various issues out with the control of the Catering Service can have an impact on uptake (including the ongoing popularity of packed lunches due to the ability to include items that do not meet the Food and Drink Regulations) however the team will continue to promote the service as much as possible and action any changes as required. | 100% | ✅ |

## Section 5: Service Level Outcomes - 5.8 Delivering Capital Projects

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 Section 5k | Upgrade at least two play areas per year and engage with our communities through Participatory Budgeting (PB) influence, expenditure and design of upgrades | 4 | At least two upgraded play areas per year | 31-Mar-2025 | Following participatory budgeting exercises with the local community, the Mannachie Park Project is now complete. Contracts have also now been awarded for both Netherha/Letterfourie and Tomnavoulin parks with work now ongoing.  Both are anticipated to be delivered by the end of Q1 2024/25. | 80% | ▶ |

## Section 5: Service Level Outcomes - 5.9 Workforce development to meet demands and deliver priorities

| Action Code | Action Title | Priority | Desired Outcome | Due Date | Latest Status Update | Progress | Status Icon |
|---|---|---|---|---|---|---|---|
| ECS23-24 Section 5l | Improves the ERDP experience and hold accurate | 2 | Number of ERDPs completed - 100% to be carried out within timescale | 31-Mar-2024 | Across all sections of Environmental and Commercial Services, approx 663 ERDPs have been undertaken this year.  With ERDPs | 77% | 🔴 |

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| i) | records including continuous professional development (CPD) - from mandatory training through to service and job specific learning | | Evidence that all staff have undertaken mandatory training<br>100% office based staff completing Customer Excellence e-learning module | | an ongoing process, plans are now in place for the 2024/25 cycle. | |
| ECS23-24 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) | 2 | Progress areas of the PSIF assessment as per programme<br>Milestone 1 - Assessment Complete by December 2022<br>Milestone 2- Action Plan complete by January 2023<br>Milestone 3 – Improvements implemented and long term impact monitored via customer satisfaction results by March 2024 | 31-Mar-2024 | Following successful completion of the PSIF for Roads Maintenance, assessments began with the Open Spaces Team. Due to resourcing issues, this exercise was not completed as planned and will now take place in 2024/25 alongside assessments involving Waste and Harbour staff. | 80% | 🔴 |